

West Wiltshire District Council

Cabinet

28 July 2004

Performance Monitoring as at 30 June 2004

1. Purpose

To highlight those areas where performance is not expected to reach the targets set, and to ensure that appropriate actions are being taken.

2. Background

Contained within the 2004-05 service plans are 263 performance indicators (PI's). Of these 72 are national best value indicators and the balance of 191 are local. An exercise took place that reviewed the local indicators to identify which of these were more applicable for corporate management level.

This has resulted in a more manageable and focused set of 113 local and national indicators to monitor in 2004-05. The rest are management information PI's and are monitored and used by service managers and their teams.

3. How the PI's reflect the 'Areas in the Spotlight' and 'Getting the job done'

An attempt has been made to align the 2004-05 performance indicators with the corporate themes of 'Areas in the Spotlight for Improvement' and the principles of 'Getting the Job Done'. This will be built on during the service and

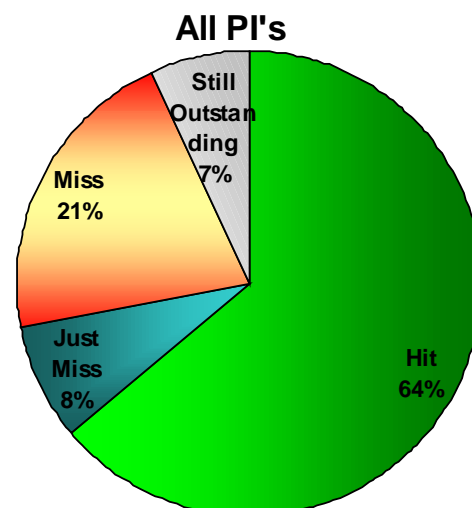
financial
planning
for 2005-
06 this
Autumn,
which will
be clearly
informed
by the
Corporate
Plan.

In Focus	Local	National	Grand Total
Development Control	3	6	9
Recycling		7	7
Affordable housing	2	4	6
Access to recreation	3	3	6
Market town regeneration	4	4	8
Customers First	7	7	14
A well planned approach		2	2
Accessible democratic decision making	4		4
Efficient and effective services	14	16	30
High quality communication with the public	3	1	4
Sound financial management	1	4	5
Strong community leadership		4	4
Valued and well supported staff		9	9
Crime and Community Safety		4	4
Government		1	1
Grand Total	41	72	113

4. Exception Monitoring

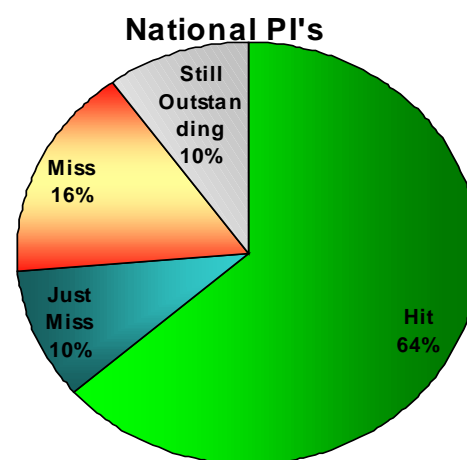
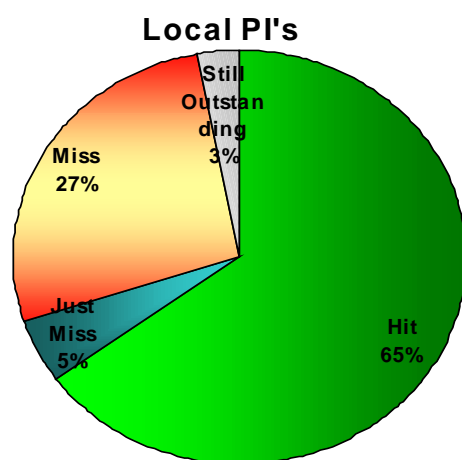
Each of the 113 performance indicators has been monitored with the service managers to review progress as at the end of June 2004. In summary:

2004-05 All PI's		
	Number	%
Hit	55	64%
Just Miss	7	8%
Miss	18	21%
Still Outstanding	6	7%
	86	100%
Not Applicable	27	
	113	



Of the 113 indicators, 27 have been classed as not applicable – 20 are indicators of satisfaction which will not be required until 2006-07 and three are new¹. For new indicators service managers need to establish a baseline position before they are able to set targets, and ensure that robust and effective systems have been put in place to measure them.

5. National vs Local Indicators



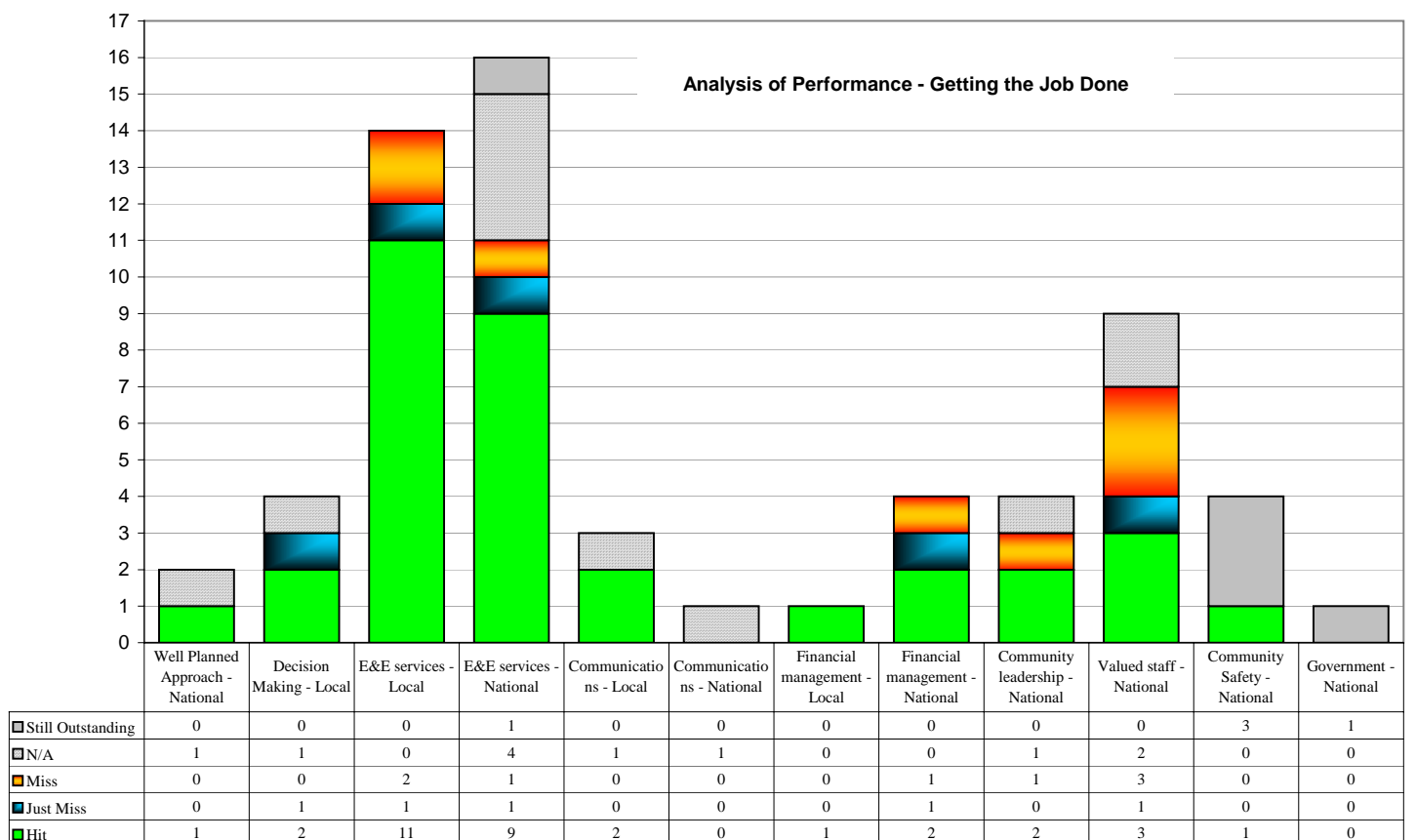
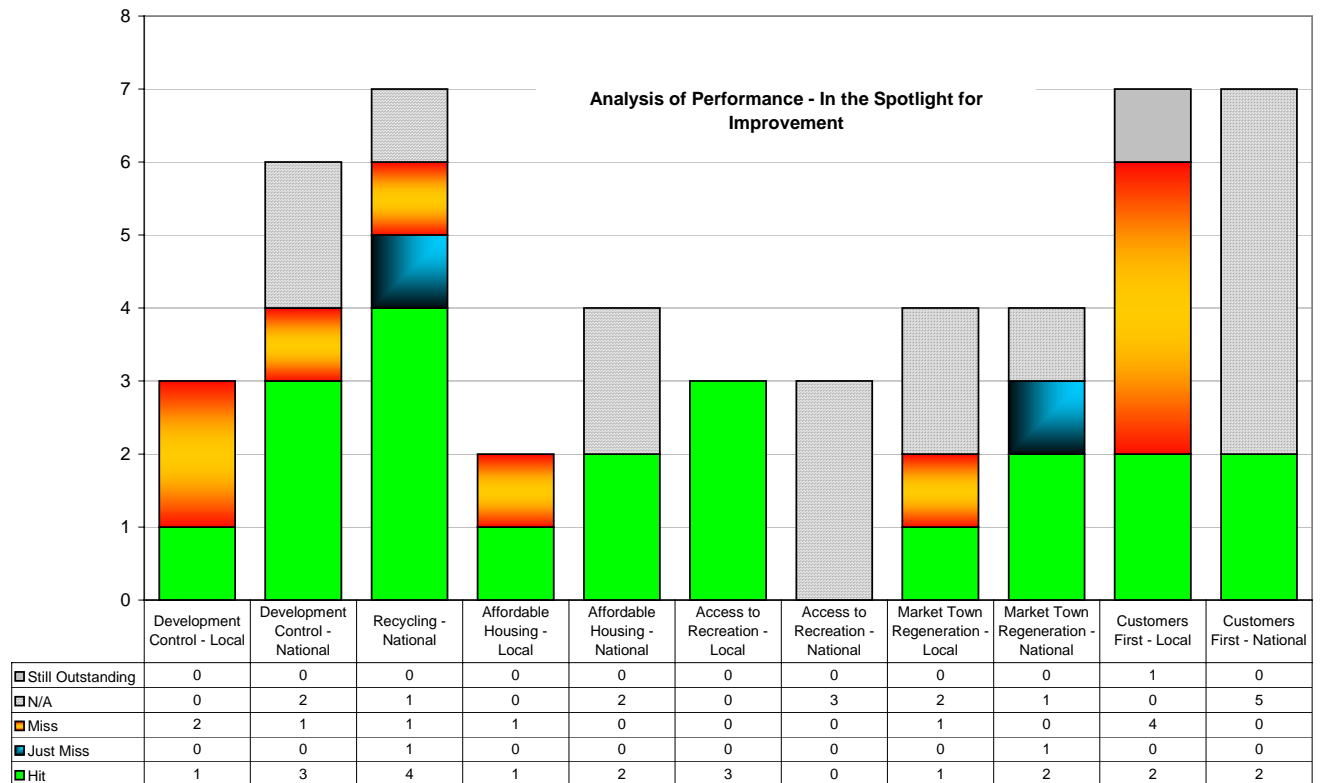
2004-05	Local		National		All PI's	
	Number	%	Number	%	Number	%
Hit	24	65%	31	64%	55	64%
Just Miss	2	5%	5	10%	7	8%
Miss	10	27%	8	16%	18	21%
Still Outstanding	1	3%	5	10%	6	7%
	37	100%	49	100%	86	100%
N/A	4		23		27	
	41		72		113	

6. Targets which are expected to miss

¹ The remaining four are made up from 2 relating to census information and 2 which are the supplementary parts of indicators which depend on the answer to the first question.

Of the 113 targets, based on performance in the first quarter ,18 are expected to miss the target. For an additional six, the information is not yet available to make a judgement.

The charts below shows the analysis of performance grouped by ‘Areas in the Spotlight for Improvement’ and the principles of ‘Getting the Job Done’, and split between national and local indicators.



Appendix A shows for each of the 18 indicators above the reasons why it is expected to miss the targets, and any actions currently planned.

Financial implications: There are no financial implications directly arising from this report.

Legal issues: No implications

Human rights: It is not anticipated that moving the recommendations of this report would have a direct effect on anyone's human rights.

7. List of background papers

The information for this report is summarised from data collected from service managers and collated in S:\Corporate\Performance Monitoring\PI Sheets\2004-05 Performance Monitoring Master PI list.xls.

8. Recommendation (s)

That Cabinet reviews the list of performance indicators that are not expected to meet the targets set and identify any additional actions that they would like to see taken.

Plain English Guidance Given

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16 July 2004

List of Appendices

Appendix A – Q1 Performance Management Exception Report