

Title:	<b>Performance monitoring 2005-06 Quarter One – April to June 2005</b>
Portfolio Holder:	<b>Cllr Hames – Policy Co-ordination</b>
Reporting Officer:	<b>Paul Mountford, Policy and Communications Services Manager</b>
Key Decision:	<b>No</b>

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## **Purpose**

This report summarises the Council's performance in the first quarter of 2005-06.

## **Background**

The Council monitors a wide range of national and local performance indicators. There is a hierarchy of performance monitoring.

At Director / Member level a small number of key performance indicators and actions are monitored and reviewed on a quarterly basis. Most of these indicators and actions are listed in the Corporate Plan. Corporate Management Team (CMT), Scrutiny and Cabinet receive these reports. CMT will consider what action can be taken to address any problems identified. Scrutiny Committee have appointed a small performance monitoring group of members to review these indicators and report back to the committee as required. CMT and Scrutiny Committee may make specific comments and recommendations to Cabinet.

At service manager level, a larger number of local and national performance indicators are monitored. Many are used internally for management purposes. They are only reported once a year in the performance plan.

CMT considered quarter one performance on 3 August 2005 and consulted with service managers on those indicators showing red. As a result a few minor amendments were made to the data. Scrutiny Committee considered a report from the performance monitoring group on the 7 September 2005 (see Appendix). It agreed with the recommendations made about the approach being adopted and the future work programme for the performance monitoring group.

## **Performance monitoring**

The performance indicators and actions are grouped under the Corporate Plan spotlight areas and getting the job done principles. A revised total of 73 performance indicators are monitored (down from 113). A further reduction may be possible in future.

A traffic light system is used as a quick way of summarising the position against the performance indicators and actions. The way in which they are used is outlined in the box below.

Exception reporting is carried out for performance indicators rated green, where performance has been particularly good, and red where performance is unlikely to meet the target and additional work is needed to get it back on track.

#### **Traffic lights**

**Red:** Performance indicators which are unlikely to hit the target by year end.  
Actions which have missed the deadline date.

**Amber:** Performance indicators which are currently missing the target but are likely to hit the target by year end or where uncertainty currently exists.  
Actions which have missed the deadline date but where substantial progress has been made and a revised deadline has been set.




**Green:** Performance indicators which are likely to hit or exceed the target by year end.  
Actions which have been completed or are likely to be completed by the deadline date.

### **Overall Summary**

The Council is making good progress with 29 performance indicators rated green in quarter one. Unfortunately an unacceptably high number of indicators cannot be reported at present due to a variety of reasons. It is hoped that this number will reduce during the year.

A total of 46 critical tasks in the Corporate Plan are being monitored. The majority of these are either on target (25) or are showing a slight delay but work is being progressed (17). None of the critical tasks are categorised as red. The remaining four tasks are not due for completion until spring 2006 at the earliest.

**Table of performance indicator ratings**

Performance indicators rating	Q1 Apr-Jun 2005	Q2 Jul-Sep 2005	Q3 Oct-Dec 2005	2005-06 year end
 RED	9 (12%)			
 AMBER	6 (8%)			
 GREEN	29 (40%)			
Unable to categorise	29 (40%)			
<b>Total</b>	<b>73</b>			

Note: This table summaries performance indicators only and does not include critical tasks

### **Performance indicators**

#### **Good performance highlighted**

Under the improving development control spotlight area, the planning service is continuing to improve its performance. A number of indicators are currently exceeding target including the processing of major applications and customer satisfaction with the service.

Against the valued and well supported staff principle, significant progress has been made in respect of staff views about the Council as a good employer, its commitment to developing staff, and being informed about what is going on in the Council. It is also maintaining its performance in respect of reducing sickness rates. Comparing quarter one in 2005-06 with quarter one in 2004-05 shows a reduction in sickness to 1.2 days from 1.8 days.

Under sound financial management, progress is also being made in respect council tax and NNDR collection rates. Both are currently exceeding year end targets. However, there is an issue concerning invoices paid within 30 days.

### **Poor performance highlighted**

The indicators which are unlikely to meet the targets set unless action is taken are as follows:

#### **Improving development control**

- Planning officer recommendations to refuse which are overturned by members (local indicator)

#### **Meeting housing need**

- Average length of stay in hostels (national indicator)
- Unfit private housing made fit by council action (national indicator)
- Number of private dwellings returned to occupation by council action (national indicator)

#### **Better access to recreation**

- Number of swims and other visits to leisure centres (local indicator)

#### **Putting customers first**

- % of services available from website (national indicator)

#### **Sound financial management**

- Invoices paid in 30 days (national indicator)

#### **High quality communications**

- Number of website hits (local indicator)

In respect of many of these indicators action is being taken to remedy the problem of under performance. In a few cases targets may have been unrealistically set and these will be reviewed.

### **Financial implications**

There are no direct financial implications.

### **Legal Implications**

There are no legal implications arising from this report.

### **Recommendation**

Cabinet is asked to review this summary performance report and raise any issues for follow up or further action.

In its consideration of the report, Scrutiny Committee made no specific recommendations to Cabinet.

## **Human Rights**

The Human Rights implications of the actions recommended in this report have been considered.

## **Background papers**

Report of the performance monitoring group to Scrutiny Committee 7 September 2005 (See Appendix).

Detailed performance monitoring report, quarter 1 April-June 2005. This is available separately from Marie Laws.