

Agenda Item

Executive Board

3 March 2010

Performance Indicators until January 2010



Performance Monitoring Report April 2009 - Jan 2010

Summary

Performance information for the 09/10 financial year until January 2010 is supplied to allow the Executive Board to monitor the performance of selected PIs (Performance Indicators) and identify any service areas where improvement is necessary.

Recommendation

That the Executive Board considers the performance and proposed remedial action against these PIs for the 2009/10 financial year until January 2010.

a) Reasons for Recommendation

This report demonstrates our progress in achieving targets set for relevant PIs and highlights areas of concern. It also shows progress within services which have undergone a Systems Thinking Review.

b) Alternative Options

None.

c) Risk Considerations

A failure to make satisfactory progress in addressing the areas of concern may lead to the Council being criticised by its customers, by inspectors in a future inspection and could also compromise the Council's reputation and budgets.

d) Policy and Budgetary Considerations

One of our corporate goals is 'Excellent service for our customers' and these performance reports help members understand whether we are improving services from our customers' point of view. Quarterly and monthly performance monitoring conforms with existing Council policy and the Council's current budget. However, any consequent improvement action could have policy and financial implications.

e) Date for Review of Decision

Performance information is provided on a monthly basis.

Main Body of the Report

As usual the PI report shows year-to-date progress for each indicator (except L97 - Number of computer user hours made unavailable each month monitored on a monthly basis). An explanation for this report is shown below.

1. The column marked 'Top Quartile District Councils' shows the threshold figure for top quartile performance based on 07/08 district figures.
2. The +/- column indicates whether a positive or negative result is preferable. For example, with a PI such as working days lost due to sickness absence, a lower result is better. However with a PI like Council Tax collection, the higher the result the better. A "+" indicates where a higher result and corresponding upward trend is desirable, whereas a minus sign indicates that the lower the result, the better. Alternatively, 'OFF' could appear for some PIs, this applies if the PI is solely for information purposes such as volume of demand.
3. The 'Current Target' column represents the annual target in most cases except for BV10 and BV9 where the target increases as more Non-domestic rates and Council Tax are collected and for BV12 where the target increases as working days lost increase as the year progresses.
4. The Improvement column shows if the PI has improved since the same period last year. An up arrow showing improvement, a down arrow showing deterioration and a level arrow showing a static trend.
5. The 'Management Notes' row relates to the PI above and enables the responsible officer to explain current performance.
6. The local Systems Thinking indicators have been populated with information available at the time the report.

Legal Implications

There are none arising from the recommendations in this report.

Financial Implications

There are no direct financial implications.

Consultation on Reports to the Executive

Relevant Heads and officers have contributed to the appendix.

Background Papers

The performance monitoring report for the 2009/10 financial year until January 2010 appears as an appendix to this report.

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Executive Board
3 March 2010