

Agenda Item

Executive Board

4 April 2007

Performance Indicators February 2006/07



Performance Monitoring Report – February 2007

Summary

Performance information for the month of February 2007 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 key performance indicators for the month of February 2007.

a) Reasons for Recommendation

The report attached demonstrates our progress in achieving targets set for relevant PIs and highlights areas of concern. Addressing these areas will ensure the continuous improvement of services and the Council overall.

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 in a future Best Value or CPA (Comprehensive Performance Assessment) Inspection and could also compromise the Council's reputation and budgets.

d) Policy and Budgetary Considerations

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

1. The performance monitoring report for February 2007 is attached. The report now includes a column headed "Change on 05/06" with arrows in the cells. These arrows compare performance for the same period in the previous year and therefore show whether we are performing better or worse than the same time last year.
2. The +/- column indicates whether a positive or negative result is preferable. For example, with a PI such as the time taken to process benefit claims or 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.

3. As usual, the report is divided into four sections according to status:

- Concern – if the PI is 10% or more below the target. As usual, a “Notes” column is provided which must be used to explain any levels of performance that are of concern and the remedial action planned.
- Variation – if the PI is between 10% and 0.1% below the target. Again, the “Notes” column should be used to explain any performance of variation and the remedial action planned.
- Achieved – if the PI and the target match exactly or the PI is less than 5% above the target.
- Excellent – if the PI is 5% or more above the target.

4. PIs of concern

The following PIs are showing up as “variation” this month:

BV 8 Percentage of invoices paid on time

The following PIs are showing up as of “concern” this month:

BV 78b Speed of processing change in circumstances for benefit claims (days)

BV 204 Number of planning appeals allowed

BV 109b Minor planning applications determined within 8 weeks

BV 109c Other planning applications determined within 8 weeks

As usual, we have produced line charts to show the performance against these PIs so far in 2006/07. This should enable Members to identify where a PI is consistently performing below target or where there may have been a temporary problem.

Legal Implications

There are no issues contained in the report which require comment from Legal Services.

Financial Implications

No comments.

Consultation on Reports to the Executive

Background Papers

February 2007 performance monitoring report

Bob Darbourne, ext 2618
Policy Manager

Executive Board
4 April 2007