

Agenda Item

Executive Board

16 November 2005

QMP – Q2 2005/06



Quarterly Monitoring of Performance - Second Quarter 2005/06

Summary

Relevant performance information for the period 1 July to 30 September 2005 is supplied to allow the Executive Board to monitor performance and identify any service areas where improvement is necessary. Members are invited to monitor Performance Indicators (PIs) and the key outcomes from Service Plans, including improvements arising from Best Value Reviews and the CPA Improvement Plan.

Recommendation

That the Executive Board considers performance and the proposed remedial action against PIs and the planned outcomes from Service Plans for the second quarter of 2005/06.

a) Reasons for Recommendation

The two appendices demonstrate our progress in achieving targets set for relevant PIs and in relevant Service Plans and highlight 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 Inspection and could also compromise the Council's reputation and budgets.

d) Policy and Budgetary Considerations

Quarterly 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

Monitoring of performance for the third quarter is scheduled for the Executive Board meeting in February.

Main Body of the Report

1. The two appendices set out how Council services have performed against targets and plans between 1 July and 30 September 2005:

- Appendix 1 - PI monitoring report on each service.
 - Appendix 2 - Performance Profile for each service.
2. The PI monitoring report for the second quarter is attached. For the first time, the quarterly report is presented in a format direct from our new performance monitoring software, SPAR.net.
 3. SPAR.net is a computer programme used to store and report Performance Data.
 4. SPAR.net is web based. This means that like the Council website, it can be accessed from any networked computer.
 5. It allows those responsible for PIs to enter their own statistics and check on their own performance. It also has the facility to give different users different levels of access thereby restricting what users can edit.
 6. It has the facility to send automatic reminders for overdue PIs.
 7. It allows the quick production of reports.
 8. In the first column, Status, each PI is categorised into one of five categories according to performance for the second quarter:
 - No Data
 - Concern
 - Variation
 - Normal
 - Excellent
 9. The triggers for these categories have been pre-set electronically as explained below:
 - No Data – if no information has been submitted for the PI.
 - Concern – if the PI is 10% or more below the target which is equivalent to PIs previously coloured red. As usual, an “Officer 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 “Officer Notes” column may be used to explain any performance of variation and the remedial action planned.
 - Normal – 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 which is equivalent to PIs previously coloured green.
 10. Members are welcome to provide feedback on the new reporting arrangements.
 11. The second appendix contains a Performance Profile on services for the second quarter. These set out progress made on the intended outcomes in each Service Plan that have been classified as red, amber or green. Red highlights targets with serious problems or significant delays, amber indicates actions with mild concerns or minor set backs and green displays special achievements or early completions. The 'Officer Notes' column allows officers to explain anything, particularly when start/completion dates are slipping. For example the action being taken to rectify matters and when things are expected to be back on track.

Legal Implications

As this report is for monitoring purposes only, there appear to be no legal implications.

Financial Implications

No financial implications considered within this report.

Consultation on Reports to the Executive

The Strategic Management Team considered this report and the appendices on 1st November.

Background Papers

Relevant background papers are set out in the two appendices.

Bob Darbourne, ext. 2618
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