

8. Quarterly Performance Monitoring Report – 4th Quarter 2006/07

Executive Portfolio Holder: Councillor Tim Carroll, Leader of the Council
Head of Service: Rina Singh, Assistant Chief Executive
Lead Officer: Tony Johnson, HR & Performance
Contact Details: Tony.johnson@southsomerset.gov.uk or (01935) 462172

Purpose of the Report

A performance monitoring report covering the period to the end of the fourth quarter (31st March 2007) is presented to Members.

Action Required

The Scrutiny Committee is asked to consider the quarterly monitoring report for the fourth quarter.

Background

The Council's Corporate Plan detailing the Council's aims and objectives for the period 2005-2012 was adopted in August 2005. Objectives 4 and 5 of the Corporate Plan require South Somerset to 'be a top 25 per cent performer in the National Indicators appropriate to South Somerset by 2010', and 'achieve year on year improvements for local targets'

At the District Executive meeting in December 2005, a basket of local and national performance indicators against which progress of objectives 4 and 5 of the Corporate Plan can be measured was agreed, with reporting against this new set of measures commencing from the 2006-07 financial year.

The performance report containing the key local and national performance indicators for the 4th quarter of 2006-07 is attached at Appendix A.

The information contained in Appendix A details the performance of the Council for the financial year to date. This information is broken down to show the performance for each quarter and is colour coded to indicate performance against target. The report also includes a trend arrow showing whether performance is improving or deteriorating from quarter to quarter.

In terms of attaining a top 25% performer, the most recent top quartile threshold results for 2005-06 financial year have been included in the comment box. This allows Members to see at a glance whether our 2006-07 performance is nearing the current top quartile results.

At the District Executive in November 2006, it was agreed that if quarterly results are not available or not appropriate, where possible, a narrative would be included to give Members an indication of whether the target is likely to be met.

Regarding the full set of national performance indicators (BVPIs), the Policy & Performance team collate these results separately. The quarterly results are available on request from the Policy and Performance team.

Performance Exceptions

In cases where performance is below target levels, a comment is requested from the responsible Manager. The Manager's comments on any variances in performance or progress against agreed actions for quarter 3 are as follows:

- **Contact Centre phone calls** – The percentage of calls abandoned and percentage of calls answered within 3 rings. Performance against both these measures remains below target.

Manager's comment:

"We don't need to increase staffing levels in the contact centre if we get the processes 'right first time' in the back offices. This would reduce the number of repeat callers, thus reducing the overall call volume"

Members will also be aware that a Scrutiny Commission is to be established to look at this issue.

- **Number of sickness days per FTE (full time equivalent)**– *In the fourth quarter the number of sickness days per FTE increased to 3.26, this has resulted in an annual total of 9.69 days per FTE against a target of 8.34.*

Manager's comment:

"High sickness levels in quarter 4 relate to an increase in the instances of both long and short term sickness absences. Issues relating to a number of long term absences are in the process of being resolved"

In addition to the areas highlighted members should consider areas where annual performance levels have not been achieved.

- **BVPI 109c - % of other planning applications determined within 8 weeks** – annual performance 68.4% against a target of 80%

Manager's comment

"Performance has improved consistently throughout the year, annual performance results effected by poor results for the first 2 quarters"

- **% of people satisfied with the way the Council runs the District** – target 75%, results from recent residents survey 54%

Manager's comment:

"Results from best value resident survey 2006/07, performance results nationally have shown a downward trend. Locally the performance of all Somerset districts have gone down. SSDC is the 2nd best performing Council in the County"

Financial Implications

There are no direct financial implications related to this report. However, financial implications may need to be considered for possible actions necessary to address performance in failing areas.

Background Papers: *Developing a better corporate focus with performance indicators
– District Executive Dec 2005*
