

11. Quarterly Monitoring Report – 1st Quarter 2007/08

Portfolio Holder: Councillor Tim Carroll, Leader of the Council
Corporate Director: 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 first quarter (30th June 2007) is presented to members.

Action Required

The Scrutiny Committee is asked to consider the quarterly monitoring report for the first quarter of 2007/08.

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. In addition the performance report has been updated to reflect success factors detailed in Portfolio Statements for 2007-08.

The performance report containing the key local and national performance indicators for the 1st quarter of 2007-08 is attached as an Appendix to this report.

The information contained in the Appendix 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 per cent 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, 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 are as follows:

- **Contact Centre phone calls –**

% of call centre calls answered within 30 seconds target 80% performance 54%

% of call centre calls answered within 60 seconds target 90% performance 62%

Manager's comment:

"Detailed review of performance is being undertaken"

District Executive comment:

"Work being undertaken to review the service was noted including the work of the current Scrutiny Commission"

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
