

Scrutiny Committee – 14th August 2008

9. Quarterly Performance Monitoring Report – 4th Quarter 2007/08

Executive Portfolio Holder: Councillor Tim Carroll, Leader of the Council
Head of Service: Rina Singh, Corporate Director Communities
Lead Officer: Sue Eaton, Performance Projects Manager
Contact Details: Sue.Eaton@southsomerset.gov.uk
or (01935) 462565

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 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 4th quarter of 2007-08 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 per cent performer, the most recent top quartile threshold results for 2006-07 financial year have been included in the comment box. This allows members to see at a glance whether our 2007-08 performance is nearing the current top quartile results.

Information regarding the full set of national performance indicators (BVPIs) is collated separately. The quarterly results are available on request from the 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:

- **Sickness Days per FTE –**

Quarter 4 – 2.48 days per FTE, annual performance 8.19 days per FTE target 8.34

Manager's comment:

"Quarter 4 results effected by seasonal variations specifically cases of Norovirus.

- **Homelessness–**

BVPI 183a – Average length of stay in Bed and Breakfast accommodation – target not more than 6 weeks, performance in 4th Quarter 9.7 weeks, annual performance 5.0 weeks

Manager's comment:

Low numbers of overall cases has a large results in wide variations in performance reported. Performance in Quarter 4 relates to 2 cases only one of which had been in B&B for 17 weeks.

BVPI 183b – Average length of stay in hostel accommodation – target not more than 15 weeks, performance in 4th Quarter 19 weeks, annual performance to date 15.6 weeks

Manager's comment:

"The Council has a small number of properties that fall within the scope of this definition, therefore if we have a long stay this will tend to adversely skew the figures. Performance in Quarter 4 relates to 5 cases two of which had been in temporary accommodation for over 26 weeks.

Annual % increase in the number of cases in which homelessness is prevented – target 10% increase – performance 14.7% reduction

Manager's comment:

"Due to data collection and quality issues on the number of approaches/acceptances between March and September 07 it is not possible to determine why the actual number of preventions has gone down". The trend for 08/09 will be monitored regularly against the indicator."

District Executive comment:

"the Portfolio Holder for Housing, Environmental Health and Inclusion referred to certain aspects of the homelessness performance. He commented that although he was not overly concerned about the performance in respect of the average stay in hostel accommodation, he did have some concerns in respect of the rise in the number of weeks for the average stay in bed and breakfast accommodation. He indicated that there would be a major focus with regard to improving the performance in that respect"

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.

Implications for Corporate Priorities

Contributes toward delivery of Corporate Plan Aim 1 " Deliver well managed, cost effective services valued by our customers" objective 4 "Be a top 25% performer in National Indicators

appropriate to South Somerset” and objective 5 “ Achieve year on year improvements for local indicators”

Other Implications

None

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