

Scrutiny Committee – 9th October 2008

11. Quarterly Performance Monitoring Report – Quarter 1, 2008-09

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 first quarter (1 April to 30 June 2008) is presented to members.

Action Required

The Scrutiny Committee is asked to consider the quarterly monitoring report for the first quarter 2008-09.

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 2008-09 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 2008-09 performance is nearing the 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:

- **Homelessness**–

BVPI 183a – Average length of stay in Bed and Breakfast accommodation – target not more than 6 weeks, performance in 1st Quarter 8.26 weeks

Manager's comment:

This is below target due to a small number of hard to place families remaining in B&B, and due to the way the indicator is calculated this has a significant effect on it.

District Executive comment:

Following the discussion, a request was made for more detailed information to be included in the report to further explain this indicator. The Portfolio Holder for Health & Housing and Revenues & Benefits commented that, although the figures had to be calculated in line with the BVPI requirements, he would be happy to expand on the figures in the report in future.

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
