

Scrutiny Committee – 9th April 2009

11. Quarterly Performance Monitoring Report – 3rd Quarter 2008/09

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Purpose of the Report

A performance monitoring report covering the period to the end of quarter 3 (1 Oct - 31 Dec 2008) is presented to members.

This report has been revised following the deletion of many of the BVPIs and the introduction of the national indicators (NIs). Where appropriate the BVPIs have been replaced by their equivalent NIs.

This report is an interim arrangement and will be fully revised upon completion of the Corporate Plan refresh and target setting.

Action Required

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

Background

April 2008 saw the introduction of the new national Performance Framework and 198 national indicators (NIs) that have replaced the existing Best Value Performance Indicators (BVPIs). These NIs are an integral part of the performance management of SSDC and have been included as measures within the refreshed Corporate Plan (2009-2012) and its delivery plans.

Of these 198, District Councils are responsible for 45 NIs. There are 21 of these that are collected on behalf of districts by third parties (eg CDRP) and the remaining 24 are reported directly by Districts.

This builds on the original Corporate Plan adopted in 2005 and supports the Sustainable Community strategy and the new Local Area Agreement.

This report details performance for a basket of local and national performance indicators against which progress of the Corporate Plan can be measured, together with the critical success factors detailed in Portfolio Statements for 2008-09.

The performance report containing the key performance measures for the 3rd 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 where appropriate, showing whether performance is improving or deteriorating from quarter to quarter.

In terms of attaining top 25 per cent performance, the 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 performance is nearing the current top quartile results.

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:

Theme 1- Increase economic vitality and prosperity

No PIs below target for Q3

Theme 2 – Enhance the environment, address and adapt to climate change

*NI 192 - % household waste sent for reuse, recycling and composting.
Q3 Actual = 44.29% compared to target of 45%*

Composite recycling rate (inc HWRC)
Q3 Actual =52.57% compared to target 55%

Historically waste arising and the amount recycled decreases in the second half of the year, mainly due the amount of green waste collected.

Performance to date for both these indicators is above target.

Theme 3- Improve the housing, health and well-being of our citizens

No PIs below target for Q3

Theme 4- Ensure safe, sustainable and cohesive communities

No PIs below target for Q3

Theme 5 – Deliver well- managed, cost effective services valued by our customers

*Local PI - Sickness days per FTE.
Target = 6.26% for first 3 quarters. Q3 Actual = 6.67%.*

Reason for increase seems to be winter colds and flu. A couple of services seem to have increased long term absence in the quarter and this is being investigated.

Deletions

This updated report reflects the new corporate priorities and the following BVPIs/ local indicators have now been deleted from the corporate scorecard from Q3 onwards:

BVPIs

- BVPI 8 - % invoices paid on time
- BVPI 183a - Average stay in B&B (replaced by NI 156)
- BVPI 183b - Average stay in hostel accommodation (replaced by NI 156)
- BVPI 199 - Areas with unacceptable levels of litter, graffiti, & fly-posting (replaced by NI 195)
- BVPI 218b - Abandoned vehicles removed within 24 hours
- BVPI 82a - % of household waste recycled & composted (replaced by NI 191 and NI 192)

Local Indicators

- % of population covered by local community planning groups developing or implementing a time-bound action plan
- % of working age population qualified to NVQ2 and NVQ4
- Total number of VAT registered businesses in S Somerset
- % of population of working age claiming key benefits

Best Value Survey measures - (superseded by Place Survey Autumn 2009)

- % of people satisfied with the way the council runs the district
- % of people satisfied when accessing local services and local information - (replaced by NI 140)
- % of residents who feel the council gives good value for money (replaced by NI 179)
- % of residents satisfied with cleanliness of area
- % of people who generally feel safe in their communities
- % of people who feel they can influence decisions affecting their local area (replaced by NI 4)
- % of people satisfied with their neighbourhoods as a place to live (replaced by NI 5)

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 Theme 5 “ Deliver well managed, cost effective services valued by our customers” - through effective monitoring and smart target setting to deliver continuous improvement.

Other Implications

None

Background Papers: New National Performance framework 2008-09
 Refreshed Corporate Plan 2009-21012
 Portfolio Statements 2008-09
 Developing a better corporate focus with performance indicators – District Executive Dec 2005