



Item No.

12

Ward/s

Name of Group:	CABINET
Meeting Date:	30 th July 2007
Directorate:	Citizens, Finance and Governance
Corporate Manager:	Dale Phillipson
Agenda Status:	Public

Report Title	Performance Monitoring Report – June 2007
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Key Decision	NO
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1. Recommendations

That Cabinet note the contents of the report.

2. Summary

Performance against priority indicators in June resulted in monthly improvement in four and deterioration in six. When compared to the same period last year, performance is better in eight, worse in two.

The priority indicators showing as red this month (outside the agreed tolerance) are:

BV12: sickness absence is 0.85 compared to 2.71 this period last year. Management plans are in place across the organisation to reduce this.

BV66a: new management arrangements, including 'patch-based' deployment of rent income officers are planned but were not in place in June.

BV212: time to re-let homes has improved significantly from this time last year but remains outside the target of 28 days for this year.

3. Report Background

Cabinet resolved at the 2nd July meeting to apply a 'harder test' to performance data. The data published for June 2007 contains new tolerances applied to performance attainment in relation to identified targets. Typically this is represented by a 5% margin for each indicator, with some larger volume indicators having proportionate and more appropriate tolerances. The format of the summary report has been modified to include a new column for 'target tolerances' which sets out the margins applied to each target. Quarterly data is also published this month in a separate data report.

4. Options and Evaluation of Options

The report is for information. Further evaluation and challenge to performance takes place in bi-monthly reviews in each area.

5. Resource Implications (including Financial Implications)

None.

6. Risk and Opportunity Issues

None.

7. Consultees (Internal and External)

Internal	Performance data is published across the Council
External	The Lead Official; Audit Commission; partners; publication of performance data on our website.

8. Compliance Issues

A: How Proposals Deliver Priority Outcomes

Improvement Plan
Performance management, including the monitoring of data, is a key priority in the Improvement Plan
Corporate Plan
Performance management, including the monitoring of data, is critical in ensuring the Corporate Plan objectives are delivered.

B: Other Implications

Other Strategies
None

Finance Comments
None

Legal Comments
None

Crime and Disorder Issues
None

Equality Impact Assessments
None

9. Background Papers

Title	Description	Source
Performance Report – Monthly (June 2007)	Summary performance data for June	D. Phillipson
Performance Report – Quarterly (QTR 1 2007)	Summary performance data for quarter one	D. Phillipson

Dale Phillipson
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Performance and Improvement

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Section 151 Officer or Deputy (Key decision only)	Isabell Procter	25/7/07	8757