

## **PERFORMANCE MONITORING TASK AND FINISH GROUP**

### **RECOMMENDATIONS TO THE CORPORATE RESOURCES OVERVIEW AND SCRUTINY COMMITTEE**

1. That the Covalent Performance Management System be procured as the Council's performance management software.
2. That the new range of key Performance Indicators identified by the Group be the subject of quarterly reporting.
3. That a further reduced range of Performance Indicators as identified by the Group be reported on an annual basis.
4. That the "Dashboard" style of presentation be adopted for quarterly performance reports subject to:
  - (a) clarity on thresholds for individual indicators being adjudged to be performing well being reached by Officers;
  - (b) clarity on the methodology for summarising performance within a priority being reached by Officers;
  - (c) that the approach adopted in (a) and (b) be included in all performance reports;
  - (d) that Officers ensure that where indicators are not reported quarterly there is a process to flag up within the reports where they go into exception.
5. That all Overview and Scrutiny Committees receive introductory training on the new approach and its presentation, and that meanwhile the current performance reports are circulated alongside the new style.
6. That the Corporate Resources Overview and Scrutiny Committee should ask Directors to provide effective Performance Indicators for all those measures in the Corporate Improvement Plan where they had not yet been identified.
7. That web usage Performance Indicators be developed around both the "1,000" Campaign and user satisfaction.
8. That the Corporate Resources Overview and Scrutiny Committee be recommended to seek a regular report on web development and performance for a period of twelve months and to undertake "mystery shopping" activity on the new web site to identify areas of good practice and where there may be gaps or improvement required.

Councillor Luckley wished it to be recorded that she abstained from the recommendation concerning the procurement of the Covalent system.

### Quarterly PI List as recommended by the Performance Monitoring Task and Finish Group

PI No	Brief Description of Indicator	Priority	Grouping
BV 218b	% of abandoned vehicles removed in 24 hours	Cleaner, Greener, Safer	Abandoned Vehicles
LP 180	Monitoring CO2 emissions of our buildings (gas and electricity consumption at Civic Centre, Bousteads Grassing; Crematorium)	Cleaner, Greener, Safer	Council CO <sup>2</sup> Emmissions
BV 127a	Violent crime per year per 1,000 population	Cleaner, Greener, Safer	Crime and Disorder
LP 132	Total Number of CDRP (PSA 1) Targeted Crimes.	Cleaner, Greener, Safer	Crime and Disorder
LP 133	Number of aquisitive crimes per 1,000 population	Cleaner, Greener, Safer	Crime and Disorder
LP 134	Number of public disorder incidents per 1,000 population	Cleaner, Greener, Safer	Crime and Disorder
LP 135	Number of incidents of Criminal Damage per 1000 population	Cleaner, Greener, Safer	Crime and Disorder
BV 199d	Fly tipping - reduction in incidents and increase in enforcement actions	Cleaner, Greener, Safer	Fly Tipping
LP 114a	% of food premises inspections carried out (High Risk)	Cleaner, Greener, Safer	Food Hygiene
LP 114b	% of food premises inspections carried out (Other Risk)	Cleaner, Greener, Safer	Food Hygiene
BV 183b	Average length of stay in hostels (weeks) families and pregnant women	Cleaner, Greener, Safer	Homelessness
BV 106	% of new homes built on brown field sites	Cleaner, Greener, Safer	Planning and Housing
BV 109a	% of major planning applications determined in 13 weeks	Cleaner, Greener, Safer	Planning and Housing
BV 109b	% of minor planning applications determined in eight weeks	Cleaner, Greener, Safer	Planning and Housing
BV 109c	% of other planning applications determined in eight weeks	Cleaner, Greener, Safer	Planning and Housing
LP 5	% of street lights restored within seven days	Cleaner, Greener, Safer	Street Lightning
BV 82a(i)	% of household waste recycled	Cleaner, Greener, Safer	Waste Services
BV 82b(i)	% of tonnage household waste sent by the authority for composting.	Cleaner, Greener, Safer	Waste Services
BV 84a	Kg household waste collected per head.	Cleaner, Greener, Safer	Waste Services
LP 57	Maximise the occupancy of Council's commercially let business units	Corporate Health	Asset Management
BV 174	Racial incidents recorded by the authority per 100,000 population	Corporate Health	Equality and Diversity
BV 175	% of those racial incidents resulting in further action	Corporate Health	Equality and Diversity
BV 8	% undisputed invoices paid on time	Corporate Health	Finance
LP 306	% of PI data submitted on time to Policy & Performance	Corporate Health	Performance Info Timeliness
BV 78a	Average time (days) for processing new claims	Corporate Health	Revenues and Benefits
BV 78b	Average time (days) for processing changes in circumstance	Corporate Health	Revenues and Benefits
BV 79a	% of cases where benefit was accurately calculated	Corporate Health	Revenues and Benefits
BV 79b(i)	Amount of Housing Benefit overpayments recovered as % of recoverable overpayments	Corporate Health	Revenues and Benefits
BV 12	Days sick per member of staff	Corporate Health	Sickness
BV 170a	The number of visits to museums per 1,000 population (including website visits)	Learning City	Museums
BV 170b	Number of those visits to museums in person per 1,000 population	Learning City	Museums
BV 170c	Number of pupils visiting museums and galleries in school groups	Learning City	Museums
LP 71	Number of people participating in museums (off-site) community outreach activities	Learning City	Museums
LP 72	Number of people taking part in learning activities delivered by the Museum and Arts Service	Learning City	Museums
LP 70a	Number of attendance's of young people using the multi use games areas (formal courses) Melbourne Park	Learning City	Sports and Recreation
LP 70b	Number of attendance's of young people using the multi use games areas (formal courses) Dale End Road	Learning City	Sports and Recreation
LP 70c	Number of attendance's of young people using the multi use games areas (formal courses) Hammonds Pond	Learning City	Sports and Recreation

## PERFORMANCE DASHBOARD - Monthly Reporting Apr - Oct 07

Corporate Priority	Key Area (Click on the area below to view graphs)
Cleaner, Greener, Safer	Council CO <sub>2</sub> Emissions
	Crime and Disorder
	Fly Tipping
	Homelessness
	Planning and Housing
	Street Lighting
	Waste Services
Learning City	Museums
	Sports and Recreation
Corporate Health	Asset Management
	Finance
	Performance Info Timeliness
	Revenues and Benefits
	Sickness

*Cleaner, greener & safer*



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### Key

	Performance in need of attention
	Mixed performance
	Performing Well
	No data available

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