

REPORT TO THE OVERVIEW & SCRUTINY COMMITTEE

Report No.7

Date of Meeting	30th November 2006
Title of Report	2 nd Quarter Performance Indicator report
Link to Corporate Priorities	This report links to all priorities
Public Report	Yes

Summary of Report

This is a performance indicator update for the 2nd quarter of 2006/07. It includes:

- A summary of the Council's key performance indicators which track progress against the corporate priorities in the Corporate Plan and Best Value Performance Plan. The summary only includes key performance indicators that have in-year information.
- An update for the all the Best Value Performance Indicators that were identified as reducing in performance or missing targets at the end of 2005/06.
- Performance data for all the Council Performance Indicators to the end of September 2006 (Quarter 2),

Officer Recommendations

That the report is noted and used to inform members of the current performance of Council services.

Please note that the next quarterly report will contain more detailed actions against under-performing performance indicators.

Other than those implications agreed with the relevant Officers and referred to below, there are no other implications associated with this report.

Financial Implications	Legal Implications	Community & Environmental Implications	Human Resources Implications	Equality & Diversity Implications
Yes	None	None	None	None

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1. Introduction

- 1.1 This report provides performance indicator (PI) information for the first 2 quarters of 2006/07.
- 1.2 An update of all the 2005/06 Best Value Performance Indicators (BVPIs) that failed to meet targets or reduced in performance from the previous year is also provided.

2. Options and Options Appraisal

- 2.1 Option 1: The content of the report be noted and used to inform judgements on the performance of Council services.
- 2.2 Option 2: Areas of concern or perceived under-performance can be considered in greater detail at a future meeting.

3. Background Information

- 3.1 We are statutorily obliged to report BVPIs on an annual basis within our Best Value Performance Plan. This report provides an update of performance against BVPIs and local performance indicators (LPIs) for the first 6 months of 2006/07.
- 3.2 3 reports are appended to this report:
 - Key Performance Indicator Report (appendix 1)
 - Performance Action Plan (for BVPIs that failed to meet targets or reduced in performance from the previous year) (appendix 2)
 - Business Area PI reports (appendices 3a-d)

4. Key Performance Indicator Report

- 4.1 Key Performance Indicators (KPIs) 2006/07 have been developed to measure progress against the Council's priorities in the Corporate Plan. The report at Appendix 1 shows whether they are on target, if they are improving from 2005/06 and what quartile performance they are in compared to other district councils. The summary only includes key performance indicators that have in-year information.
- 4.2 Where possible, KPIs have been compared with 2004/05 quartile data for all English district councils, as 2005/06 quartile information is not yet available. The summary shows that 5 of the KPIs are in the top 2 quartiles, while 10 are in the bottom 2 quartiles.
- 4.3 6 KPIs are currently on target, 5 KPIs are within 5% of target and 8 KPIs are currently below target. 10 KPIs have shown an improvement from the previous year, while 9 have shown a decline in performance.
- 4.4 In some cases KPIs have just been developed for 2006/07 and there is no comparative data to use for this analysis. It is likely that the number of KPIs will reduce with the production of a more focussed corporate plan for 2006/07.

5. Performance Action Plan

- 5.1 On approval of the Best Value Performance Plan in June 2006, an update was requested for all BVPIs that did not achieve target performance for 2005/06 or reduced in performance from the previous year. The report at Appendix 2 summarises all actions that were proposed to improve performance, current progress against them and the level of performance achieved to date.

6. Business Area PI Reports

- 6.1 PI Reports for all PIs (including BVPIs and LPIs) are given for each business area at appendices 3a-d.
- 6.2 The reports provide a view of performance over the last 3 years and give the first 2 quarter results and year to date figures. A traffic light system has been used to show if previous targets have been met, or if current performance suggests 2006/07 targets will be met. Arrows have also been used to show trends in performance from the previous year.
- 6.3 More detailed information and charts are given for some KPIs and can be viewed by clicking the hyperlinks in the Excel document.
- 6.4 The reports have been supplied for completeness and readers may like to concentrate on areas of interest or look at PIs that are not on target or showing a downturn. It should be noted that reviewing PI information in isolation does not provide a complete picture of how well a service is performing, but it can identify areas of concern at an early stage that may require further investigation.

Implications

There are financial implications associated with poor performance. These differ depending on the service and PI. For example there are costs associated with increased sickness levels and inefficient processing of benefits.

Risk Analysis

None

Appendices:	<ul style="list-style-type: none">• 1. Key Performance Indicator Report• 2. Performance Action Plan• 3a. Customer Services PI Report• 3b. Planning Services PI Report• 3c. Community & Environment PI Report• 3d. Corporate Services PI Report
Background Documents Used in the Preparation of this Report:	<ul style="list-style-type: none">• Best Value Performance Plan 2006/07

Previous Decisions Connected with this Report

Report	Committee & Date	Minute Reference
<ul style="list-style-type: none">• None		

