

Performance Monitoring

OSC P&R, ITEM 5

A new style of performance monitoring information was presented to the Executive in November. The Chairs and Vice Chairs considered that the information was easier to understand and asked that the Portfolio Holders should be invited to each of the January meetings to discuss performance in certain areas. The left-hand column refers to the objectives set in the Corporate Plan. Column 3 shows how the Council is performing against the objectives which have been set. Members may wish to note that Amber=on track; Green = ahead of schedule; Red=behind schedule. Appended to this background are the relevant extracts from the Corporate Plan which gives more background information. Members should also note that the indicators selected for further investigation are very few compared to the total number of indicators, as illustrated by the report which went to Executive in November.

Q1_01	External Inspections recognize the improving performance management within the Council.	A/G	Deputy Leader
Q2_01	£310k Gershon efficiency savings delivered	R/A	Deputy Leader
Q2_02	Communications BVR milestones met	R/A	Deputy Leader

How will we achieve this?

We intend to achieve the following objectives, again working with partners where appropriate:

In priority order:	
Objective	Key actions to achieve the objective:
PRIORITY 1	Deliver our key objectives by using effective, secure processes and procedures:
Deputy Leader	<ul style="list-style-type: none"> ▪ Review and improve our project management, performance management and risk management processes ▪ Deliver the Corporate Governance action plan
Head of Policy & Performance Head of Finance and Business Development*	
Targets	<ul style="list-style-type: none"> ▪ PI_Q11 – External inspections recognise improving performance management within the council ▪ PI_Q12 – Our own annual internal assessment of performance management using the Audit Commission/IDeA framework shows overall improvement ▪ PI_Q13 – Corporate Governance Action Plan Milestones met (see action plan)

Objective	Key actions to achieve the objective:
PRIORITY 2	Achieve greater efficiencies for the people of Copeland
Deputy Leader	<ul style="list-style-type: none"> ▪ Set up a Process Improvement Team and identify service improvement programme for 2005/06 ▪ Deliver the required Gershon Efficiency savings ▪ Implement the Communications Best Value Review (BVR) improvement plan ▪ Complete the Economic Development BVR improvement plan ▪ Start a BVR of community engagement ▪ Maximise collection rates and minimise debts
Head of Policy & Performance	
Targets	<ul style="list-style-type: none"> ▪ PI_Q21 – Performance Improvement Team identify savings in excess of their operating costs ▪ PI_Q22 – £310k Gershon Efficiency Review targets achieved in 2005/06 ▪ PI_Q23 – BVR milestones met (see BV Review of Communications Improvement Plan)