

END OF YEAR PERFORMANCE MONITORING REPORT TO EXECUTIVE

EXECUTIVE MEMBER: Cllr Mike Ashbrook

LEAD OFFICER: Terry Chilcott

REPORT AUTHOR: Hilary Mitchell

Summary: This report provides the end of year performance on the Corporate Plan targets.

Recommendations:	1) That Executive reviews the progress to date and makes comments on any areas of concern with regards to progress against the targets in the Corporate Plan 2005/7; 2) That Executive receives the BVPI data
-------------------------	--

Impact on delivering corporate objectives The Corporate Plan sets out what corporate objectives are to be achieved and the report shows progress on delivering them.

Impact on other statutory objectives (eg Crime and Disorder and LA21) The Corporate Plan includes objectives covering some statutory objectives, as well as local priorities, and the progress report also covers these.

Financial and human resource implications There are no additional financial or human resources required as a result of this report.

Project and Risk Management A review of the Strategic Risk Register has been incorporated into this review of progress.

Key Decision Status No
Financial Ward
Other ward implications? No

1. INTRODUCTION

1.1 The attached report sets out performance against the Council objectives in the Corporate Plan and progress against targets set for the Best Value Performance Indicators (BVPI). The BVPI's are the current set of unaudited figures, full details will appear in the Best Value Performance Plan in June.

1.2 The look ahead column has been removed for this end of year report has been removed. The references to Red, Amber and Green given in the attached tables have the following meanings:

On target this quarter

(R) Red	Progress towards the overall target is behind schedule
(A) Amber	Progress towards the overall target is on track
(G) Green	Progress towards the overall target is ahead of schedule

Look Ahead

(R) Red	There are issues or risks that will most likely adversely affect delivery in the next quarter
(A) Amber	There are issues or risks that could adversely affect delivery in the next quarter, and we have not yet implemented the mitigating actions for all of them
(G) Green	Any issues or risks have been assessed, are kept under regular review and mitigating actions have been taken to prevent or minimise the impact.

Appendices: Performance Monitoring Table

Consultees: Portfolio-holders, Corporate Team, Heads of Services, Council Managers