

End of Year Performance Monitoring Report 2007/2008

EXECUTIVE MEMBER: Councillor Woodburn
LEAD OFFICER: Chief Executive
REPORT AUTHOR: Hilary Mitchell

Summary and Recommendation: This report provides an update for the Executive on the Council's performance in delivering the Corporate Plan and against the Best Value Performance Indicators.

It is recommended that the Executive consider the progress and agree the report.

1. INTRODUCTION

- 1.1 The Council in common with other public sector bodies is held to account for its performance in a variety of ways. This report provides information on progress in two areas: delivering the Corporate Plan and the results of monitoring against the Best Value Performance Indicators.

2. ARGUMENT

- 2.1 This report is structured to take account of the Executive's views on what would be the most useful and effective in their role of managing and being accountable for the Council's performance. Corporate Team has reviewed and agreed the reports.

2.2 Summary of Performance

- a) Corporate Plan – Year 1 Overall Progress

| Status Icon | Action Code & Title | Administered By | Progress Bar |
|---|-----------------------------|--|---|
|  | AT Achieving Transformation | Quality of Life Director |  93% |
|  | EF Effective Leadership | Executive Chief |  92% |
|  | PP Promoting Prosperity | Economic Prosperity & Sustainability Director of |  79% |

b) Corporate Plan

Attached is the Covalent report which shows progress against all of the 2007/08 objectives.

c) Best Value Performance Indicators

Attached is the Covalent report that contains all the BVPI data for the end of the year.

3. CONCLUSIONS

- 3.1 The report shows performance which is mainly improving, although still with a number of areas performing at a level below what was anticipated when the targets were set. Managers will continue to monitor the Council's performance and to focus on areas which are giving concern.

5. FINANCIAL AND HUMAN RESOURCES IMPLICATIONS (INCLUDING SOURCES OF FINANCE)

- 5.1 There are no additional human or financial resource requests arising from this report. The resources needed to monitor and report on progress are included in existing budgets.

6. PROJECT AND RISK MANAGEMENT

- 6.1 Project and risk management for each target is included within the management arrangements provided within each service or programme area.

7. IMPACT ON CORPORATE PLAN

- 7.1 This report contains progress on delivering the Corporate Plan.

List of Appendices

Appendix A – Corporate Plan Monitoring
Appendix B – BVPI Monitoring

List of Background Documents:
List of Consultees:

CHECKLIST FOR DEALING WITH KEY ISSUES

Please confirm against the issue if the key issues below have been addressed .
This can be by either a short narrative or quoting the paragraph number in the report in which it has been covered.

| | |
|---|--|
| Impact on Crime and Disorder | Crime & Disorder figures are reported in the BVPI monitoring report. |
| Impact on Sustainability | Objectives in the Corporate Plan contribute to sustainability. |
| Impact on Rural Proofing | Objectives in the Corporate Plan contribute to rural proofing. |
| Health and Safety Implications | None. |
| Impact on Equality and Diversity Issues | Objectives and targets for Equality & Diversity are included in both monitoring reports. |
| Children and Young Persons Implications | Objectives in the Corporate Plan contribute to Children & Young Persons. |
| Human Rights Act Implications | None. |

Please say if this report will require the making of a Key Decision **YES/NO**