

BUSINESS SUPPORT OVERVIEW AND SCRUTINY COMMITTEE

10 DECEMBER 2009

SECOND QUARTER PERFORMANCE REPORT 09/10

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Summary

This report presents Council performance for the second quarter of 2009-10. In particular it includes performance against indicators and actions agreed in the Council Plan 2009-12.

1. Budget and Policy Framework

1.1 This document reports progress against the Council Plan 2009-12, which is a key part of the budget and policy framework

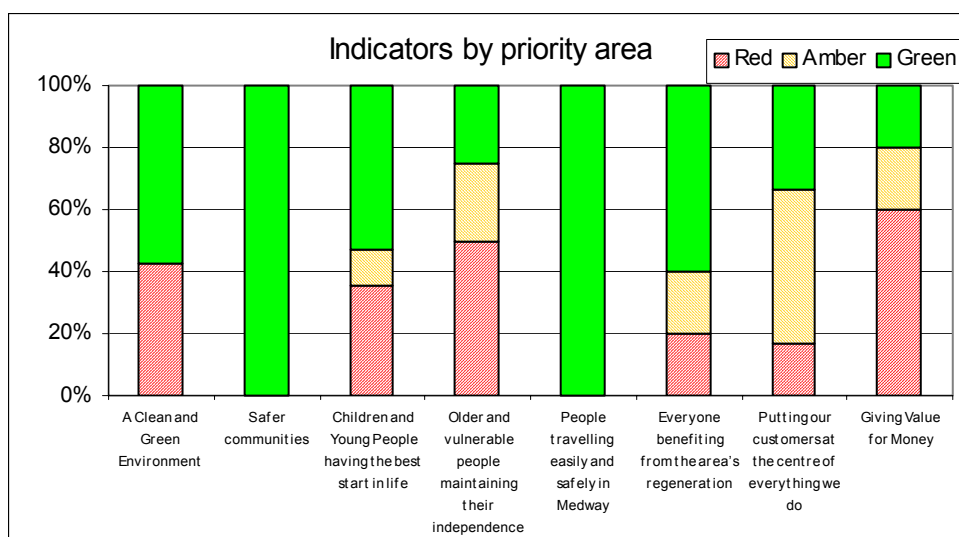
2. Background

2.1 In February 2009 council agreed the Council Plan 2009-12, setting out the key outcomes and actions to be achieved in the medium term, together with the key indicators and associated targets by which achievement will be measured. This report allows members to monitor progress in achieving the outcomes agreed in the plan.

3 Advice and analysis

3.1 Appendix 1 sets out relevant performance for the first quarter against the six priorities and two core values in the Council Plan. Appendix 2 demonstrates performance information against individual detailed actions relating to those priorities.

3.2 Performance on 64 key measures of success can be reported this quarter – 36 (56%) are on track (rated green), 10 (16%) are off target but we believe are capable of reaching target within the year (rated amber), and 18 (28%) are off target and require improvement – these are rated red. However, 4 of these 18 are behind target but showing an improving trend towards target. The main report at Appendix 1 details further information about remedial action. The following chart illustrates the breakdown across priority areas and core values:



3.3 The council continues to implement significant changes to its performance management arrangements, following on from development of the outcome focused council plan and quarterly reporting by service managers and Assistant Directors.

3.4 Useful comparative information with other local authorities nationally remains challenging and is not available for quarter 2 as was hoped.

4 Risk Management

4.1 The purpose of this performance report is to enable members to manage the key risks to performance which have arisen over the previous quarter, note remedial actions taken and comment appropriately. The key risks to achieving priorities and outcomes are included in the monitoring report attached at appendix 1, along with actions to mitigate those risks.

5 Financial and legal implications

5.1 The report and its attached appendices summarises performance for the quarter ending 30th September 2009. As such there are no financial or legal implications to report.

6 Recommendations

6.1 Members should note and scrutinise performance for the second quarter 2009-10 and comment accordingly.

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Background papers

Council Plan 2009-12
Annual Report 2008/9