

REGENERATION COMMUNITY & CULTURE OVERVIEW & SCRUTINY COMMITTEE

2 DECEMBER 2009

SECOND QUARTER PERFORMANCE REPORT 2009/2010

Report from: Robin Cooper, Director Regeneration Community & Culture

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Summary

This report presents the performance against the Council Plan priorities relevant to this committee for the second quarter of 2009-2010. In particular it includes performance against indicators and actions agreed in the Council Plan 2009-2012.

1. Budget and Policy Framework

1.1 This document reports progress against the Council Plan 2009-2012, which is a key part of the budget and policy framework.

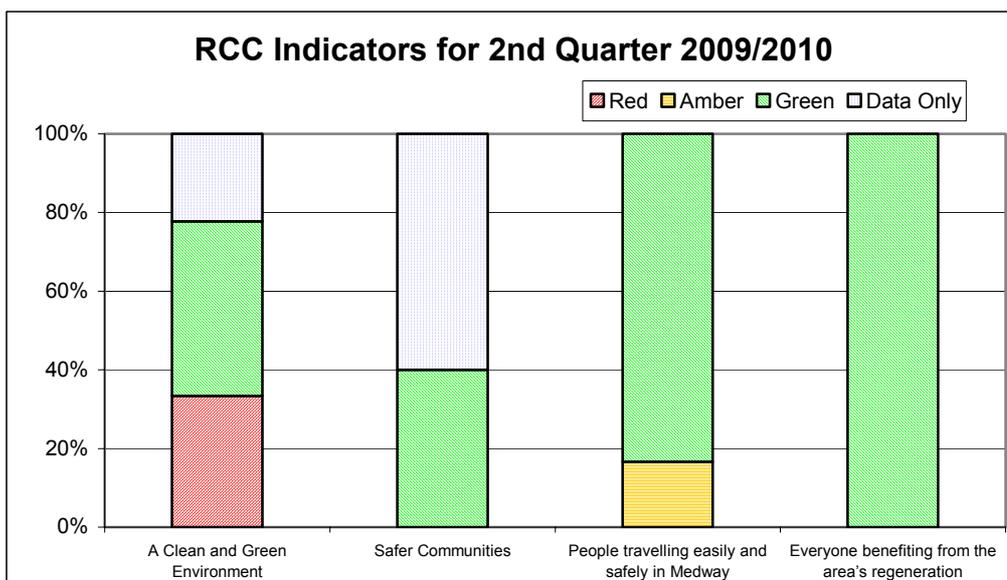
2. Background

2.1 In February 2009 Council agreed the Council Plan 2009-2012, 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 6 priorities and 2 core values in the Council Plan. Appendix 2 demonstrates performance information against individual detailed actions relating to those priorities.

3.2 Performance on 31 key measures of success can be reported this quarter of the 31, 23 performance measures can be rated as eight are for information only – 19 (83%) are on track (rated green), 1 (4%) is off target but we believe is capable of reaching target within the year (rated amber), and 3 (13%) are off target and require improvement – these are rated red. The main report at Appendix 1 details further information about remedial action. The following chart illustrates the breakdown across priority areas:



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 this quarter saw, for the first time, the use of Covalent by service managers to report performance.

3.4 Useful comparative information with other local authorities nationally remains challenging and is not available for quarter 2 as was hoped. Since the introduction of National Indicators (NI's) that replaced Best Value Performance Indicators (BVPI's) the Central Government hub for the collection of NI data currently does not show nationally comparative data. For quarter 3 partial comparative data will be available from the Price Waterhouse Cooper Benchmark Group.

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 30 September 2009. As such there are no financial or legal implications to report.

6 Recommendations

6.1 Members note and scrutinise performance for the second quarter 2009-2010 and comment accordingly.

Lead officer contact

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Background papers

Council Plan 2009-2012

Annual Report 2008/9