
REPORT TO:	Finance and Management Committee	AGENDA ITEM: 11
DATE OF MEETING:	21 st February 2006	CATEGORY: DELEGATED
REPORT FROM:	Chief Executive and Director of Corporate Services	OPEN
MEMBERS' CONTACT POINT:	Jayne Jones (5800)	DOC:
SUBJECT:	Performance Management Report-Quarter ending 31 st December 2005	REF:
WARD(S) AFFECTED:	All	TERMS OF REFERENCE: FM02

1.0 Recommendations

1.1 To note and scrutinise the performance of those services that come within the purview of this committee, that is: Corporate Services (Finance and Property, IT and Customer Services, Revenues and Human Resources) and Legal and Democratic Services for the third quarter ending 31st December 2005.

2.0 Purpose of Report

2.1 To inform Members of the third quarter's progress within Corporate Services and Legal and Democratic Services.

3.0 Detail

Introduction

- 3.1 This is the third performance monitoring report to this committee that identifies and brings together performance data with an expected forecast for the current year.
- 3.2 The full range of indicators attached in the Appendix include Best Value Performance Indicators (BV's) and Local Targets that include: Corporate Plan Milestones (CPM), relevant action points from the Corporate Governance (CG) review and Service Plan Targets (SP).
- 3.3 The report will continue to be developed within the corporate framework for performance monitoring, the intention will be to provide a balanced set of indicators for monitoring performance in all areas and therefore ensure we have a robust methodology for managing and improving performance in the future.
- 3.4 Explanations and/or remedial actions for those targets that are likely to be missed are provided in the detailed document attached.

Corporate Services

- 3.5 Overall, in Corporate Services there are a total of 70 indicators and at the end of the second quarter it is forecasted that 55, (79%) will hit their targets by the end of the year.

Best Value Performance Indicators (BV's)

These are the indicators by which the Audit Commission judge the performance of this Council in relation to other Districts. The current benchmark data is based on audited performance figures for all Districts for 2004/5. The Council, as part of the CPA improvement plan established a target of achieving Top Quartile for 60% of all its BVPI'S.

- 3.6 Of the 70 indicators, 25 are BVPI'S of which 7 are classed as 'priority (P) ' targets in accordance with this Council's current corporate plan.
- 3.7 Of the 22 BVPI'S, 14 can be compared to national data. For SDDC, 5 are in the top quartile, 9 are in the Medium quartile (including all 7 priority indicators.)

Legal and Democratic Services

- 3.8 There are a total of 24 indicators within Legal and Democratic Services. At the end of the second quarter it is forecasted that 21, (88%) will hit their targets by March 2006.
- 3.9 Of the 24 indicators, one is a BVPI, for which the target will be met, performance being in the top quartile nationally.

4.0 Financial Implications

- 4.1 Improvements in Collection rates and interest received will improve the financial position of the Council.

5.0 Corporate Implications

- 5.1 The CPA improvement plan identified a need to have 60% of all BV indicators in the top quartile

6.0 Community Implications

- 6.1 Improved performance is key to the delivery of the Community strategy.

7.0 Conclusions

- 7.1 This report identifies current and improving performance and areas for further action.