

OVERVIEW AND SCRUTINY BOARD

25 JULY 2006

<p>CONSOLIDATED PERFORMANCE REPORT (YEAR ENDING 31ST MARCH 2006)</p>

<p>REPORT OF THE CORPORATE PERFORMANCE MANAGER</p>

Summary

1. To inform Scrutiny of the Council's performance, for the year ending 31st March 2006, in relation to:
 - Key Commitments given in the 2005/06 Corporate Performance Plan
 - the BVPI targets set for 2005/06.

Introduction

2. The Council monitors its performance against the Key Commitments set out in the Corporate Performance Plan and against the targets set for the BVPIs, through quarterly performance clinics. The end-of-year performance clinics were held in May 2006 and each Directorate reported performance for the year ending 31st March 2006. This report provides a consolidated view of the Council's performance.
3. Details of performance against each Key Commitment is provided in Appendix A, details of performance against each BVPI are provided in Appendix B and details of the targets set for the BVPIs for the next three years are provided in Appendix C.

Evidence / Discussion

4. The council has performed well in delivering its key commitments and improving performance in the suite of BVPIs. The following achievements should be noted:
- 75% of key commitments were delivered within timescale and a further 15% were achieved, or are expected to be achieved, within a longer timescale
 - 62% of BVPIs met or exceeded the target set
 - 73% of BVPIs improved or remained the same (2005/06 performance compared to 2004/05 performance)
 - this is the third consecutive year in which performance in approximately two-thirds of BVPIs has improved or remained the same.

PERFORMANCE AGAINST KEY COMMITMENTS

5. The Council set 136 Key Commitments for 2005/06 of these 102 (75%) were achieved within the timescale set, with a further 20 (15%) achieved or expected to be achieved within a longer timescale. The number and percentage of Key Commitments achieved, by Directorate, are shown in Table 1.

Table 1 – Performance against Key Commitments

	Target achieved		Target not achieved	
	Number	Percent	Number	Percent
Central Services	7	100%	0	0%
Children, Families and Learning	16	70%	7	30%
Environment	35	85%	6	15%
Regeneration	33	67%	16	33%
Social Care	11	69%	5	31%
TOTAL	102	75%	34	25%

6. The targets set in respect of Key Commitments are local targets and are set by each Directorate. The Key Commitments that were not achieved, or were not achieved within timescale mainly relate to Key Commitments where over-ambitious targets were originally set. Directorates need to ensure that the targets set for Key Commitments are challenging but realistic.

PERFORMANCE IN THE SUITE OF BVPIs

7. In the 2005/06 suite of BVPIs, 86 BVPIs had a target set, of these 53 (62%) BVPIs met the target set and 33(38%) BVPIs did not meet the target set. However, it should be noted that some of the targets set were extremely challenging in particular educational attainment and diversity related targets.

Table 2 – Performance against target (BVPIs)

	Target met		Target not achieved	
	Number	Percent	Number	Percent
Central Services	9	41%	13	59%
Children, Families and Learning	8	40%	12	60%
Environment	19	68%	9	32%
Regeneration	14	88%	2	12%
Social Care	3	43%	4	57%
TOTAL	53	62%	33	38%

2005/06 PERFORMANCES COMPARED TO PREVIOUS YEAR

8. In the 2005/06 suite of BVPIs there are 88 BVPIs where performance in 2005/06 can be compared to performance in 2004/05. Performance during 2005/06 in 64 (73%) BVPIs improved or remained the same compared to performance during 2004/05. This is the third consecutive year when approximately two-thirds of BVPIs have improved or remained the same. The number and percentage of BVPIs that have improved, stayed the same or deteriorated are shown, by Directorate in Table 3.

Table 3 – BVPIs 2005/06 performance compared to 2004/05

	Improved		Same		Worse	
	Number	Percent	Number	Percent	Number	Percent
Central Services	15	68%	1	5%	6	27%
Children, Families and Learning	16	80%	1	5%	3	15%
Environment	10	40%	2	8%	13	52%
Regeneration	11	73%	2	13%	2	13%
Social Care	6	100%	0	0%	0	0%
TOTAL	58	66%	6	7%	24	27%

Conclusion

6. That scrutiny members note the content of this report.

AUTHOR: Karen Robinson
TEL NO: 729557