

OVERVIEW AND SCRUTINY BOARD

3RD JULY 2007

<p>Consolidated Performance Clinic Report (year ending 31st March 2007)</p>

<p>REPORT OF THE PRINCIPAL CORPORATE DEVELOPMENT OFFICER</p>

Summary

1. To inform Scrutiny of the Council's performance, for the year ending 31st March 2007, in relation to:
 - key Planned Actions given in the 2006/07 Strategic Plan
 - BVPIs
 - the BVPI targets set for 2007/08.

Introduction

2. The Council monitors its performance against the Key Planned Actions set out in the Strategic Plan and against the targets set for the BVPIs, through quarterly performance clinics. The end-of-year performance clinics were held in May 2007 and each Directorate reported performance for the year ending 31st March 2007. This report provides a consolidated view of the Council's performance.
3. Details of performance against each Planned Action is provided in Appendix A, details of BVPIs that met the target set are provided in Appendix B, details of BVPIs that did not meet the target set are provided in Appendix C and details of the targets set for the BVPIs for the next three years are provided in Appendix D. Details of performance against each Planned Action and each Best Value Performance Indicator (BVPI) are available from the author of this report upon request.

Main Findings

4. The Council has performed well in delivering its key planned actions and improving performance in the suite of BVPIs. The following achievements should be noted:
- 91% of key planned actions were achieved, which includes six within a longer timescale.
 - 53.1% of BVPIs met or exceeded the target set.
 - 69% of BVPIs improved or remained the same (2006/07 performance compared to 2005/06 performance).
 - This is the fourth consecutive year in which performance in approximately two-thirds of BVPIs have improved or remained the same.

Performance Against Key Planned Actions

5. The Council set 163 Key Planned Actions for 2006/07. Of these, 149 (91%) were achieved, 6 of those having a revised timescale during the year. The number and percentage of Key Planned Actions achieved, by Directorate, are shown in Table 1.

Table 1 – Performance against Key Planned Actions

	Target achieved		Target not achieved	
	Number	Percent	Number	Percent
Central Services	19	100%	0	0%
Children, Families and Learning	15	60.5%	8	39.5%
Environment	66	100%	0	0%
Regeneration	27	82%	6	18%
Social Care	22	100%	0	0%
TOTAL	149	91%	14	9%

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

Performance in the Suite of BVPIs

7. In the 2006/07 suite of BVPIs, 145 BVPIs had a target set. Of these, 77 (53.1%) BVPIs met the target set and 68 (46.9%) 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	13	37.1%	22	62.9%
Children, Families and Learning	11	40.7%	16	59.3%
Environment	31	63.3%	18	36.7%
Regeneration	19	70.4%	8	29.6%
Social Care	3	42.9%	4	57.1%
TOTAL	77	53.1%	68	46.9%

2006/07 Performance Compared to Previous Year

8. In the 2006/07 suite of BVPIs there are 146 BVPIs where performance in 2006/07 can be compared to performance in 2005/06. Performance during 2006/07 in 101 (69%) BVPIs improved or remained the same compared to performance during 2005/06. This is the fourth 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 2006/07 performance compared to 2005/06

	Improved		Same		Worse	
	Number	Percent	Number	Percent	Number	Percent
Central Services	18	51%	5	14%	12	34%
Children, Families and Learning	14	52%	3	11%	10	37%
Environment	31	62%	3	6%	16	32%
Regeneration	19	70%	2	7%	6	22%
Social Care	6	86%	0	0%	1	14%
TOTAL	88	60%	13	9%	45	31%

Conclusion

9. That Scrutiny members note the content of this report.

AUTHOR: Kathryn Stokes
TEL NO: 729237