

Agenda Item 13

Executive Board

21 June 2006

Year end PI report



Performance Indicators – 2005/06

Summary

Information for the year ending 31 March 2006 is supplied to allow the Executive Board to monitor the Council's Performance Indicators (PIs) and to compare our performance with other district councils nationally.

Recommendation

That the Executive Board considers PI performance for 2005/06 and also any necessary action proposed in respect of poor performance.

a) Reasons for Recommendation

The report attached demonstrates our progress in achieving targets set for relevant PIs and highlights areas of concern. Addressing these areas will ensure the continuous improvement of services and the Council overall.

b) Alternative Options

None.

c) Risk Considerations

Not addressing areas of poor performance may result in the council not meeting customer expectations. A failure to make satisfactory progress in addressing the areas of concern may also lead to the Council being criticised in a future Best Value or CPA Inspection and could also compromise the Council's reputation and budgets.

d) Policy and Budgetary Considerations

Quarterly and monthly performance monitoring conforms with existing Council policy and the Council's current budget. However, any consequent improvement action could have policy and financial implications.

e) Date for Review of Decision

Performance information against key PIs is provided on a monthly basis. All other PIs are monitored quarterly.

Main Body of the Report

The accompanying report has been generated by the Council's performance monitoring software "SPAR". The report shows each PI according to its performance status for the year end and is colour coded as follows:

- Concern (red) – if the PI is 10% or more below the target. As usual, an “Officer Notes” column is provided which must be used to explain any levels of performance that are of concern and the remedial action planned.
- Variation (yellow) – if the PI is between 10% and 0.1% below the target. Again, the “Officer Notes” column may be used to explain any performance of variation and the remedial action planned.
- Achieved (Green) – if the PI and the target match exactly or the PI is less than 5% above the target.
- Excellent (Green) – if the PI is 5% or more above the target.

Where applicable, performance has been compared with other district councils nationally, although this information is not available for all PIs. This may be because the PI is new for 2005/06 and so national data is not yet available.

The 2005/06 status is based on our own council set targets. All future targets have been set with a view to achieving or exceeding “above average” status over the next three years, compared with district councils nationally.

In some cases, year end data has not been submitted in time for inclusion in this report but it is hoped that we will be able to distribute an update to the report, in time for the meeting. A number of factors have meant that some PIs are taking longer to generate than was anticipated.

Legal Implications

There are no issues contained in the report which require comment from Legal Services.

Financial Implications

No comments.

Consultation on Reports to the Executive

Background Papers

SPAR report – PI Performance List

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Executive Board
21 June 2006