

Working for you

REPORT TO:	Organisational Improvement & Environment Commission
DATE:	23 rd June 2008
DEPARTMENT:	Corporate Policy & Improvement
REPORTING OFFICER:	Rachel Glendinning (Performance Manager)
SUBJECT:	2007/2008 Year-End Performance Report (Unaudited)
WARD/S AFFECTED:	n/a
FORWARD PLAN REF:	n/a

1.0 PURPOSE OF REPORT

- 1.1 The purpose of this report is to outline the Council's 2007/2008 performance on the national Best Value Performance Indicators (BVPIs). **The figures quoted in the report are unaudited** but have been included so that the Commission is aware of the performance data before it is published on 30th June 2008. Any amendments to the unaudited figures will be reported to Commission following the 2007/2008 BVPI audit.
- 1.2 The report also focuses on the PIs in the Corporate Basket of PIs, the Strategic Plan actions and the Corporate Improvement Plan actions
- 1.3 Information is included in the appendices as follows, NB all of the appendices include only the data for which this commission is responsible:-
- **Appendix I** details the performance of all of the Council's BVPIs in numerical order for ease of reference.
 - **Appendix II** details the performance of the performance indicators (PIs) in the Council's Corporate Basket of PIs.
 - **Appendix III** details the performance of the Corporate Improvement Plan (CIP) actions.
 - **Appendix IV** details the performance of the Strategic Plan (SP) actions.

2.0 RECOMMENDATION/S

- 2.1 That the Commission receive the report and note the Council's 2007/2008 year-end performance on its BVPIs, Corporate Basket of PIs, SP and CIP actions and forward any comments as appropriate to the Cabinet.

3.0 RECOMMENDED REASON/S FOR DECISION/S

- 3.1 The information is presented as part of the Council's performance management arrangements and improvement agenda.

4.0 ALTERNATIVE OPTION/S CONSIDERED AND RECOMMENDED FOR REJECTION

- 4.1 No alternative options were considered as reporting progress on the Council's 2007/2008 performance is a key part of the Council's performance management arrangements.

5.0 EXECUTIVE SUMMARY

- 5.1 70.0% (30) of the Commission's BVPIs achieved/surpassed their year-end performance targets.
- 5.2 76.9% (40) of the Commission's BVPIs improved on or maintained their performance 2006/2007 performance.
- 5.3 73.1% (19) of the Corporate Basket of PIs relevant to the Commission met/exceeded their performance targets.
- 5.4 79.2% (19) of the Commission's PIs in the Corporate Basket of PIs improved on or maintained their performance 2006/2007 performance.
- 5.5 39.5% (15) of the Corporate Improvement Plan actions were completed in 2007/2008.
(68.4% were completed when excluding those actions allocated to the vacant post of Executive Director, DCPI)
- 5.6 47.1% (8) of the Strategic Plan actions were completed in 2007/2008.

5.7 Overall Conclusions:

- The Council has performed well on its national BVPIs, with 70.0% of the Commission's BVPIs achieving their performance target. The Council has also improved its BVPI performance year-on-year, with 55.8% of the Commission's 2007/2008 BVPIs improving on their 2006/2007 performance.
- The majority (79.2%) of the Commission's PIs in the Corporate Basket of PIs maintained or improved on their 2006/2007 performance. 73% of the Corporate Basket of PIs met their 2007/2008 performance target. Of the 7 PIs that did not meet their targets, 4 (57.1%) improved year-on-year.
- The Council performed well on its CIP actions despite the loss of the Executive Director (DCPI) who was allocated 27% of the total CIP actions. The Council completed 68% of the CIP actions relevant to this Commission that were not allocated to this post as well as implementing a number of key milestones in the incomplete actions.
- The Council performed well in implementing its Strategic Plan, completing 47.1% of the actions relevant to this Commission as well as implementing a number of key milestones in the incomplete actions.

6.0 BACKGROUND

6.1 Performance data was available on 76 of the 77 BVPIs at the time of writing the report. Data is still awaited on one of the BVPIs (BV199d Improved street and environmental cleanliness – fly tipping, this data is provided by an external body). This commission is responsible for 53 of those PIs. **NB the data quoted on the national BVPIs is unaudited.**

7.0 NATIONAL BVPI PERFORMANCE

7.1 **70.0% (35) of the Commission's BVPIs achieved/surpassed their year-end performance targets.** Appendix I details the performance on the Commission's BVPIs.

7.2 **76.9% (40) of the Council's BVPIs improved on or maintained their 2006/2007 performance.** Appendix II details the performance on the Commission's Corporate Basket of PIs.

8.0 CORPORATE BASKET OF PIs

8.1 **73.1% (19) of the Corporate Basket of PIs met/exceeded their performance targets.** Appendix II details the performance in detail.

8.2 Appendix II details the seven PIs that did not meet their year-end performance target, including commentary from the relevant Head of Service

8.3 **79.2% (19) of the Council's Corporate Basket of PIs improved on or maintained their performance 2006/2007 performance.**

9.0 CORPORATE IMPROVEMENT PLAN ACTIONS

9.1 **39.5% (15) of the Commission's Corporate Improvement Plan actions were completed in 2007/2008.** Appendix II details all of these actions.

9.2 However, it should be noted that 11 of the Commission's 38 CIP actions were allocated to the Executive Director (DCPI); 5 directly to the post and 6 where the loss of the post impacted on the actions being completed. The loss of this post for 6 months of the year had a great impact on the performance of the CIP actions. If those 11 actions were removed from the analysis; **68.4% (26) of the CIP actions were completed in 2007/2008.**

9.3 Appendix III details all of the CIP Actions that were completed/partially completed in 2007/2008 along with commentary from the relevant Head of Service.

9.4 5 of the 38 CIP actions are made up of a number of milestones, all of these milestones need to be met in order for the action to be completed.

10.0 STRATEGIC PLAN ACTIONS

- 10.1 **47.1% (8) of the Council's 17 Strategic Plan actions for which the Commission is responsible were completed in 2007/2008.** Appendix IV details all of these actions.
- 10.2 6 of the Commission's SP actions are made up of a number of milestones, all of these milestones need to be met in order for the action to be completed. It should be noted that although the overall action status is classed as 'incomplete', progress has been made on the individual milestones that make up these 6 actions.

11.0 CONCLUSIONS

- 11.1 The Council has performed well on its national BVPIs, with 70.0% of the Commission's BVPIs achieving their performance target. The Council has also improved its BVPI performance year-on-year, with 55.8% of the Commission's 2007/2008 BVPIs improving on their 2006/2007 performance.
- 11.2 The majority (79.2%) of the Commission's PIs in the Corporate Basket of PIs maintained or improved on their 2006/2007 performance. 73% of the Corporate Basket of PIs met their 2007/2008 performance target. Of the 7 PIs that did not meet their targets, 4 (57.1%) improved year-on-year.
- 11.3 The Council performed well on its CIP actions despite the loss of the Executive Director (DCPI) who was allocated 27% of the total CIP actions. The Council completed 68% of the CIP actions relevant to this Commission that were not allocated to this post as well as implementing a number of key milestones in the incomplete actions.
- 11.4 The Council performed well in implementing its Strategic Plan, completing 47.1% of the actions relevant to this Commission as well as implementing a number of key milestones in the incomplete actions.

12.0 CMT COMMENTS

- 12.1 CMT noted that this was a positive report although there were still some areas for improvement. Overall, CMT were pleased with the progress made and that the majority of the Council's PIs had both met their performance targets as well as improving on the previous year's performance.
- 12.2 CMT were pleased that 75% of both all of the Council's BVPIs and the Corporate Basket of PIs met their performance targets whilst the majority of those PIs missing their targets missed them narrowly. This reflects the challenging targets that were set.
- 12.3 CMT commented on the performance of the CIP and SP. It was noted that a lot of progress had been made on the majority of partially complete actions.
- 12.4 The Executive Director (DCPI) handed in his notice in April 2007. A decision

to fill his post was delayed pending the outcome of the Local Government Review in July 2007. In the meantime the deputy in absence was appointed as Acting Director but the department ran one senior manager short of its establishment. The decision to fill the post was made in August 2007 with interviews in September 2007. An interim appointment was made pending the appointment of a new chief executive, and started work in December 2007.

12.5 The risk was highlighted under the corporate risk 'capacity to sustain improvements'. The management of that risk through the actions taken had mitigated taking forward the Corporate Improvement Plan, so that momentum has been recovered and the improvement agenda is now progressing well again.

12.6 CMT wished to thank all staff for the progress that had been made on the strategic and corporate actions as well as once again achieving excellent results in the Council's national and local performance indicators.

Background Papers - none

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SUSTAINABILITY ASSESSMENT/POLICY CONSIDERATIONS

		Implications are		
		Positive	Neutral	Negative
A.	Economy		✓	
B.	Environment		✓	
C.	Social Equity		✓	
(i)	General			
(ii)	Customer Care/People with Disabilities			
(iii)	Health Implications			
D.	Crime and Disorder Implications		✓	

If all comments lie within the shaded areas, the proposal is sustainable.