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<b>REPORT TO:</b>	<b>Finance and Management Committee</b>	<b>AGENDA ITEM:</b>
<b>DATE OF MEETING:</b>	<b>22<sup>nd</sup> June 2006</b>	<b>CATEGORY:</b> <b>DELEGATED</b>
<b>REPORT FROM:</b>	<b>Chief Executive and Director of Corporate Services</b>	<b>OPEN</b>
<b>MEMBERS' CONTACT POINT:</b>	<b>Jayne Jones (5800)</b>	<b>DOC:</b> s:\cent_serv\committee reports\finance and management\2006\22 june 06\final service plan and performance report 2005.06.doc
<b>SUBJECT:</b>	<b>Final Service Plan and Performance Report- 2005/6</b>	<b>REF:</b>
<b>WARD(S) AFFECTED:</b>	<b>All</b>	<b>TERMS OF REFERENCE: FM02</b>

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## **1.0 Recommendations**

1.1 To note the year end reports and performance for the following services:

- Finance and Property Services
- IT and Customer Services
- Revenue Services
- Human Resources
- Legal and Democratic Services

## **2.0 Purpose of Report**

2.1 To inform members of the achievements and progress within Corporate Services and Legal and Democratic Services for 2005/6.

## **3.0 Detail**

### **Introduction**

- 3.1 This is the final performance monitoring report to this Committee that identifies and brings together performance data and an annual report giving a synopsis of the work and challenges for the year 2005/6, with a brief look forward to 2006/7.
- 3.2 The full range of indicators reported upon 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 As at 31<sup>st</sup> March 2006 within Corporate Services there were a total of 70 targets of which 54 (77%) were achieved in full (green) or key stages had been achieved (orange). Of the 16 (23%) that had not been achieved explanations have been given in the annexes attached to the individual service plans. All priority BVPI's were in either in the top or second quartile when compared to the National Average. The only priority that did not meet local aspirations was the 'Number of Days lost to Sickness' which had increased from last year's excellent result essentially owing to an increase in the number of employees on long term sickness absence. This continues to be monitored rigorously and a revised scheme to monitor and hopefully improve the short term absences is currently in the process of being consulted upon with the Trade Unions.
- 3.4 With regard to Legal and Democratic services from a total of 24 indicators, 20 (83%) were achieved. The main reason for the small number not achieved was owing to the lack of staff for various reasons throughout the year.
- 3.5 Regular performance reports 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.

### **Corporate Services**

- 3.6 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.

- 3.7 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.
- 3.8 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**

- 3.9 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.
- 3.10 Of the 24 indicators, 1 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.

#### **8.0 Background Papers**

