

# Budget & Performance Panel

## Performance Variance Report Annual Report (BVPP)

11<sup>th</sup> September 2007

### Report of Corporate Performance Manager

#### PURPOSE OF REPORT

To provide Members with reasons for performance variations against targets within the Annual Report (BVPP) and to identify how targets for future improvement will be met within service business plans.

This report is public

#### 1. RECOMMENDATIONS

- 1.1 That the report be noted
- 1.2 That the report be used as a base line reference document for considering the Council's performance in the coming year and where appropriate to inform the future work programme of the Panel.

#### 2. REPORT

- 2.1 The Council's Annual Report (Best Value Performance Plan) was published on 30<sup>th</sup> June 2007.
- 2.2 The report attached at **Appendix A** highlights those indicators, both statutory and local where both performance worsened and targets for 06/07 were not met. In the BVPP these indicators were identified by two sad faces (or 'Double Glums').
- 2.3 It provides Members with reasons for the variations and identifies how targets for future improvement will be met within services business plans.
- 2.4 Extracts of this report have been sent for consideration to the relevant Performance Review Teams in line with the Council's new Performance Management Framework. The minutes of those meetings will be circulated at a later date and will further assist Members when considering the future work programme of this Panel.

**FINANCIAL IMPLICATIONS**

None

**SECTION 151 OFFICER'S COMMENTS**

The Section 151 Officer has been consulted and has no further comments.

**LEGAL IMPLICATIONS**

The Council has a duty to continuously improve within the terms of the Local Government Act 1999 (the duty of Best Value). Legal Services have been consulted and have no further comments.

**MONITORING OFFICER'S COMMENTS**

The Monitoring Officer has been consulted and has no further comments.

**BACKGROUND PAPERS**

None

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