

Agenda Item: 11

Meeting: Corporate Resources Overview and Scrutiny Committee
Date: 10 December 2009
Subject: Quarter 2 Performance Report
Report of: Portfolio Holder for Corporate Resources
Summary: The report highlights the Quarter 2 performance for the Department

Contact Officer: Ian Porter, AD Policy, Partnerships & Performance
Public/Exempt: Public
Wards Affected: All
Function of: Council

RECOMMENDATIONS:

- 1. that the Committee notes and considers this report**
- 2. that the Committee considers any issues from this report that could form part of their work programme**

Introduction

1. The Council's framework for performance management supports the delivery of CBC's priorities. Those indicators that have been identified as 'critical' now form the quarterly corporate performance suite – included at Appendix A.
2. This is the second Quarterly Performance Report for Central Bedfordshire Council. The Budget Monitoring Report will be presented to the Committee at the same time as this Quarterly Performance Report to provide a better link between performance and finance issues.

Quarter 1 – Key Messages

3. As this is only the second Performance Report for Central Bedfordshire, work is still on going to ensure that we can accurately report on all of the indicators quarterly.

Conclusion and Next Steps

4. The Committee is also asked to consider any issues from this report that could form part of its work programme.

CORPORATE IMPLICATIONS

Council Priorities:

The Quarterly Performance Report underpins the delivery of the Council's Priorities

Financial:

None directly but there are issues relating to:
Forecast variation in spend against gross revenue budget
Forecast variation in spend against gross capital programme
Potential investment decisions to improve off track performance.

Legal:

None

Risk Management:

Areas of ongoing underperformance are a risk to both service delivery and the reputation of the Council

Staffing (including Trades Unions):

Indicators on sickness absence are included in the report.

Equalities/Human Rights:

It is important that consideration is given to all our Central Bedfordshire communities when considering public facing performance indicators – particularly vulnerable groups.

Community Safety:

None

Sustainability:

None

Appendices:

Appendix A – (Quarter 2 Performance Report)