

ABERDEEN CITY COUNCIL

COMMITTEE Enterprise, Planning and Infrastructure

DATE 24 May 2011

DIRECTOR Gordon McIntosh

TITLE OF REPORT EP&I Service Business Plan - Progress and Performance Report

REPORT NUMBER: EPI/11/015

1. PURPOSE OF REPORT

The purpose of this report is to provide Members with an update on the Enterprise, Planning and Infrastructure Service Business Plan – Progress and Performance. The report is attached in Appendix one and shows progress on key actions in relation to our Service Business Plan and a range of key performance measures across the service up to the end of March 2011.

2. RECOMMENDATION(S)

It is recommended that the Committee review the performance data and underlying trends, providing comments and observations thereon.

3. FINANCIAL IMPLICATIONS

There are no direct financial implications, although adherence to revenue and capital budgets is a performance measure for each function across the service.

4. SERVICE & COMMUNITY IMPACT

There are no direct implications arising from this report but performance measurement and reporting should be viewed as a means to managing improvement in services to the community. The report provides progress against the Enterprise, Planning and Infrastructure Service Business Plan and also links to the Single Outcome Agreement.

5. OTHER IMPLICATIONS

There no other direct implications arising from this report.

6. REPORT

The report to Enterprise Planning and Infrastructure Committee on 18th January 2011 provided Members with a consolidated service performance report comprising progress on actions within the Service Business Plan and relevant key performance measures.

This report covers the period to the end of March 2011. The next report to the Enterprise Planning and Infrastructure Committee on 13th September 2011 will report the period April 2011 to the end of July 2011.

As previously highlighted, this format should be viewed as 'work in progress' as the current priorities may be subject to change in the future. In addition, we are currently undertaking a full review of service risks and working with colleagues in Finance to incorporate full financial data and both these will be included in future reports.

To aid Elected Members with the review of this consolidated information, we have provided a Highlight Report detailing key areas of success or areas that require attention (similar to the previous Director's overview).

As advise in January 2011, we have commenced a review of performance targets and we will keep Members apprised of progress.

Key to Appendix 1: EPI Service Business Plan – Progress and Performance

Within the report, the following symbols are used to indicate progress as follows:

Actions

Progress = shows the % towards achieving actions within the agreed timescale and status note explaining current position

Performance Measures

(SPI) = Statutory Performance Indicator reported annually

(Annual Measure) = Annual Performance Measure

Target = shows where we targets set and agreed by the Service

Value = current number/performance

Traffic Light Icon =



on target



within 5% of target and being monitored



within 20% of target and being actively pursued



data only PI as there is no target set

Long Trend – timeframe to be confirmed



Improvement over 12 month period



Reduction over 12 month period



No change over 12 month period



Unable to determine trend

Short Trend



Improvement from last reporting period



Reduction from last reporting period



No change since last reporting period



Unable to determine trend

7. REPORT AUTHOR DETAILS

Mike Hearn, Team Manager
mhearns@aberdeencity.gov.uk
01224 522476

8. BACKGROUND PAPERS

Not applicable.