

Subject: Quarter 2 Performance Report **Status:** For Publication

Report to: Cabinet **Date:** 13th December 2006

Report of: Head of Policy & Change Management

Portfolio

Holder: Cabinet Member for Performance Management

Key Decision: NO

Forward Plan General Exception Special Urgency

1. PURPOSE OF REPORT

- 1.1 **Following consultation with both the Cabinet, Overview and Scrutiny Committee & Portfolio Holders, the role and structure of Members in scrutinising and challenging the overall performance of the Council & it's partners is as follows.**
- 1.2 **The Cabinet** - will receive quarterly reports on progress against the actions in the Council's Corporate Improvement Plan (CIP) to enable them to monitor **and challenge performance**. The Cabinet will also receive information on the Council's progress in achieving BVPI targets, following the newly introduced 'exception' reporting style that focuses on under-achieving BVPI's **for information only**. The Council's Community & Partnership Manager also brings quarterly reports on the performance of the LSP to the Cabinet.
- 1.3 **The Council's Performance Board** – also considers performance from the overall programme of delivery that is made up of the due actions taken from: The Local Strategic Partnership's 3 year Delivery Plan; the Council's Corporate Improvement Plan; and, the Regeneration Delivery Programme in the form of a 'RAG' Report (Red, Amber or Green status against stated deadlines).
- 1.4 **O & S Performance Committee** – will receive information on the Council's progress in achieving BVPI targets, following the newly introduced 'exception' reporting style that focuses on under-achieving BVPI's **for monitoring and challenge** and will receive quarterly reports on progress against the actions in the Council's Corporate Improvement Plan **for information only**.

- 1.5 **Portfolio Holders & Shadow Portfolio Holders** – will receive both the above reports for information. They may wish to challenge progress on any of the issues within the report that lie within their own portfolios. Portfolio Holders are also tasked with monitoring and challenging the progress of **actions**, and progress against **BVPI and local targets contained in the Business Plans** attached to their portfolios in their regular meetings with the relevant Head of Service.
- 1.6 Members' being able to focus upon relevant performance management information to scrutinise and challenge performance, and to enable early corrective action to be taken in areas of under-performance, is an important part of managing the Council's performance to achieve continual improvement.
- 1.7 The implementation of the Member roles and structures as detailed will facilitate this process by providing more selective targeting of relevant performance information in relation to the Member role, whilst ensuring that every area of the Council's performance is closely scrutinised and challenged.

2. CORPORATE PRIORITIES

- 2.1 The matters discussed in this report are linked to and support the following corporate priorities:
- 2.2 Successfully completing the actions contained within the Council's Corporate Improvement Plan, directly relates and contributes towards the achievement of all of the Council's priorities.

3. RISK ASSESSMENT IMPLICATIONS

- 3.1 All the issues raised and the recommendation(s) in this report involve risk considerations as set out below:
- 3.2 There are no direct risks identified in carrying out the recommendations of this report although failure to achieve sufficient progress against the actions contained in the Corporate Improvement Plan could represent a risk to the Council.

4. BACKGROUND AND OPTIONS

- 4.1 The Council's Corporate Improvement Plan contains a series of 'outputs' or actions, each assigned to a Head of Service/s, who is accountable for effectively completing this action by the given date. Each of these 'outputs' contribute directly to a stated 'outcome' and in some cases their may be more than one 'output' required to fully realise the stated outcome.
- 4.2 Appendix 1 attached to this report shows each of the outputs that were due to be completed from April 2006 until October 2006 and the progress that has been made in achieving the output. It is the role of the Cabinet to scrutinise and challenge the progress achieved in completing the outputs.

4.3 To facilitate this a Red, Amber & Green reporting system has been applied as follows:

Green	Project on track, no substantial issues or risks which require Board action
Amber	Some issues or risks which require Board action to keep project on track
Red	Project in jeopardy – serious issues or risks needing urgent action

4.4 Appendix 2 attached to this report shows the Corporate View of BVPI Performance for Quarter 2 of BVPI's that are collected monthly.

4.5 Appendix 3 attached to this report is the Covalent Performance report which shows a full picture of performance for all BVPI's that are collected on a monthly basis

4.6 Appendix 4 attached to this report shows a 'BVPI Action Plan' for each BVPI that is not achieving target. It should be noted by the Cabinet that the Chair of Overview & Scrutiny has requested that the relevant Heads of Service attend the next meeting of the O&S to give them more information on what is being done against eight underperforming BVPI's.

5. COMMENTS OF THE HEAD OF FINANCIAL SERVICES

5.1 There are no immediate financial considerations attached to the recommendations within this report. However, consideration should be made in the future regarding the use of financial resources and their impact on service performance in order to demonstrate both the linkage and the relationship between finance and service performance.

6. COMMENTS OF THE HEAD OF LEGAL AND DEMOCRATIC SERVICES

6.1 There are no immediate legal considerations attached to the recommendations within this report.

7. COMMENTS OF THE HEAD OF HUMAN RESOURCES

7.1 There are no immediate human resource implications attached to the recommendations within this report.

8. CONCLUSION

- 8.1 It is essential that the Council takes timely, corrective action to improve in areas of under-performance and Members play an important role in monitoring and challenging areas of under-performance.

8	Green	Project on track, no substantial issues or risks which require Board action
9	Amber	Some issues or risks which require Board action to keep project on track
0	Red	Project in jeopardy – serious issues or risks needing urgent action

- 8.2 Monitoring performance against the actions in the Corporate Improvement Plan due for completion from April to the end of October 2006 shows that out of a total of 17 actions, eight have successfully been completed and are at Green Status; nine are at Amber; and there are none at 'Red' status

- 8.3 Appendix 1 gives an up-date against each of these actions shown above.

9. RECOMMENDATIONS

- 9.1 That Cabinet Committee considers the levels of performance detailed in this report.
- 9.2 That the Cabinet continues to monitor performance of those actions that are not fully completed and may wish to request further information upon this from the relevant Head of Service.
- 9.3 That Member's give feedback on the effectiveness of the new performance reporting styles and make any suggestions for further improvement.

10. CONSULTATION CARRIED OUT

- 10.1 Directors, Senior Management Team, Portfolio Holders, BVPI Officers & the Audit Commission

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Background Papers	
Document	Place of Inspection
Covalent Performance Management Software System	Covalent system or ask Leanne Dixon, leannedixon@rossendalebc.gov.uk