

**Subject: Performance – 2005/6 Quartile Positions and CIP Actions (up to January)**      **Status: For Publication**

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**Report to: Cabinet**

**Date: 21<sup>st</sup> February 2007**

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**Report of: Head of Policy & Change Management**

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**Portfolio**

**Holder: Cabinet Member for Performance Management**

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**Key Decision:**

NO

Forward Plan

General Exception

Special Urgency

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## 1. PURPOSE OF REPORT

- 1.1 For Members' to be 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. This is an important part of managing the Council's performance to achieve continual improvement.

## 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 and continually striving to improve the quartile positions of our Indicators 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 there 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 January 2007 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 quartile positions that have been assigned to the 2005/6 Outturns. The quartile positions were released by the Audit Commission early January and due to be revised In February.

The quartiles described briefly;

Top Quartile	Top 25% of all English District Councils
2 <sup>nd</sup> Quartile	Between 21.5% and 50% of all English District Councils
3 <sup>rd</sup> Quartile	Between 51% and 75% of all English District Councils
Bottom Quartile	Bottom 25% of all English District Councils

- 4.5 Appendix 2 shows;
- the 2004/5 and 2005/6 BVPI outturns, showing quartile positions and whether above/below district average.
  - a summary of quartile positions, comparing 2004/5 with 2005/6
  - a summary of quartile positions, comparing 2004/5 with 2005/6 by Portfolio Holder
  - 2006/7, 2007/8 & 2008/9 BVPI targets with 2005/6 quartile positions assigned
  - a summary of the % of BVPI's above/below district average comparing 2004/5 with 2005/6

## 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.
- 8.2 Monitoring performance against the actions in the Corporate Improvement Plan (CIP) due for completion from April 2006 to December January 2007 shows that out of a total of 23 actions, 17 have successfully been completed and are at Green Status; six are at Amber; and there are none at 'Red' status. (See Appendix 1).

<b>17</b>	74%	Green	Project on track, no substantial issues or risks which require Board action
<b>6</b>	26%	Amber	Some issues or risks which require Board action to keep project on track
<b>0</b>	0%	Red	Project in jeopardy – serious issues or risks needing urgent action

- 8.3

	2004/5		2005/6		Variance
Top Quartile	13	21%	14	19%	-2%
2 <sup>nd</sup> Quartile	10	16%	13	18%	+2%
3 <sup>rd</sup> Quartile	14	23%	22	30%	+7%
Bottom Quartile	25	40%	25	34%	-6%
Total Collected	62		74		

- 8.4 This demonstrates that whilst the majority of RBC indicators continue to show improvement, and in absolute terms, we continue to have a higher number of

indicators in the top and 2<sup>nd</sup> quartiles, as a result of the greater number of indicators the overall percentage in the higher quartiles has dropped.

- 8.5 Following the transfer of the Housing Stock, we will no longer be required to report on these at the end of 2005/6, and, as a result we will lose several bottom quartile indicators, but this will be off-set by also losing some of the higher performing housing indicators. However, the newly introduced indicators against 'Homelessness' will remain.
- 8.6 On the whole, the newly introduced indicators in 2005/6 are achieving 'above average' positions and it is the indicators in areas that we are already aware of in the lower positions, around 'Corporate Health' and 'Housing Benefit & Council Tax' that continue to achieve below average. The Council is aware of these and continues to plan to improve its performance in these areas.
- 8.7 Overview & Scrutiny & the Council's Senior Management Team continue to carefully scrutinize performance in these areas & information has been distributed to managers to inform their 'target' setting for 2007 -8 onwards.

**9. RECOMMENDATIONS**

- 9.1 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.
- 9.2 That the Overview & Scrutiny – Performance, continues to scrutinize and challenge current Council performance against these indicators and that the Cabinet remains informed of their actions in performing this scrutiny.

**10. CONSULTATION CARRIED OUT**

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

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