

Subject: 2006/7 End of Year Performance Report

Status: For Publication

Report to: Cabinet

Date: 4th July 2007

Report of: Head of Policy and Change Management

Portfolio

Holder: Well Managed Council

Key Decision: No

Forward Plan General Exception Special Urgency

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to show the progress and achievements in carrying out the actions contained in the Councils Corporate Improvement plan for 2006/7 and the Key Success Indicators shown in the plan. It is the role of the Council's Cabinet to 'challenge' performance in this area.
- 1.2 The report also includes end of year performance (2006/7) against the Council's: Best value Performance and satisfaction indicators; and, Local Area Agreement Indicators. This information is provided to keep the Cabinet informed of the Councils progress. It is the role of the Performance Scrutiny Committee to scrutinise and challenge the Councils performance in each of these areas.

2. CORPORATE PRIORITIES

- 2.1 The effective completion of actions within the Council's Corporate Improvement Plan and achieving the targets set against a range of performance indicators will positively impact upon all 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 but publishing outturns to BVPI'S that are inaccurate runs the risk of receiving 'qualification' by the Audit Commission. There are also risks attached in failure to improve the Council's performance against BVPI's or locally defined indicators, by not achieving the targeted levels of performance.
- 3.3 The Council's Corporate Improvement Plan sets out what actions the Council will take to achieve the priorities it has set. Failure to complete these actions to deadline, or to agree revised dates for completions of actions, exposes the Council to the risk of failure to make adequate progress against its stated priorities.
- 3.4 It should be noted that all comparisons made with other Council's are based on the most recent 2005/6 comparison data available. This could mean that if other Council's are improving at a faster rate than Rosendale then the quartile positions as shown for Rosendale Borough Council could be lower. This will be evaluated and reported upon when the annual comparison data is released in early 2008.

4. BACKGROUND AND OPTIONS

4.1 BVPI's End of Year Performance

4.2 Corporate Improvement Plan – Completion of Actions

- 4.2.1 The Council's Corporate Improvement Plan for 2006 -9, includes a section on 3 year goals – “**What People can expect to get better and by when?**” This shows a series of actions that the Council committed to undertake together with target dates for completion.
- 4.2.2 Analysis of the progress made against the actions in the Corporate Improvement Plans shows that 40 (80%) of the actions contained in the plan have been fully completed. A further ten actions (20%) have not been fully completed, but a revised deadline has been agreed and these actions will be carried over into this year's work programme.

4.2.3 **Appendix 5 provides a progress statement against each of these actions.**

4.3 Achievement of Performance against the Key Success Indicators

4.3.1 The Council's Corporate Improvement Plan for 2005/6 contained a 'basket' of Key Success Indicators (KSI's) that it was felt best demonstrated the Council's Mission of "8 x 8 by 2008". The basket contained a selection of Best Value Indicators, together with other locally developed measures of performance. In 2006/7 this basket of KSI's was reviewed, leaving a total of 33 KSI measures.




4.3.2 Of these 33 measures, 18 were quantitative, hard measures of performance, and contained 'SMART' (specific, measurable, achievable, realistic and timed) targets, which lend themselves to precise evaluation against the stated target. A further eleven of the KSI's are qualitative, softer measures of performance that are in fact are better described as projects. They do not always lend themselves to precise evaluation of performance, as they may contain several significant milestones towards achievement of an end target, and change in nature and scope as the project progresses, for example the KSI : 'Re-development of the Valley Centre'.

4.3.3 Table 1 below distinguishes between these two types of KSI and provides an overview of overall performance. In the majority of cases, partial achievement does not reflect a failure to adequately complete the project to deadline, but demonstrates a revision of milestones against dynamic projects.

4.3.4 With hindsight, it is realised that some of the targets set against several of these indicators were highly aspirational, and in fact, almost impossible to achieve over the given time period.

4.3.5 **Appendix 3**, provides feedback against each of the Council's KSI's.

Table 1

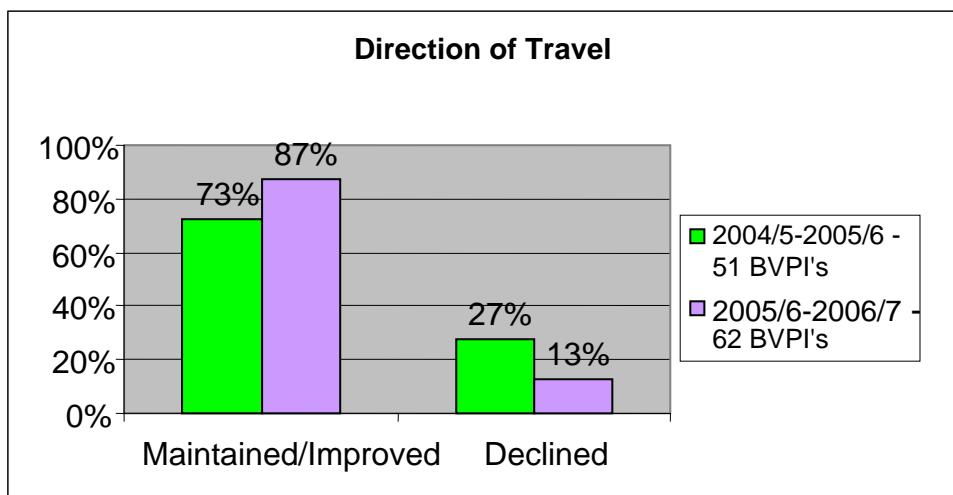
	2006/7	%
SMART Measures (18)		
On or Above Target 	10	34%
Marginally Below Target 	3	10%
Below Target 	5	17%
Projects (11)		
Achieved	6	21%
Partially Achieved	3	10%
Not achieved	2	7%
Amended 2006/7	4	

4.4 Best Value Performance Indicators - Direction of Travel - are the indicators showing improvement when compared against 2005/6 end of year outturns?

4.4.1 For 2006/7, there were 77 BVPI's being collected in total. There were no new indicators introduced in 2006/7, however 13 housing indicators are no longer being collected. Out of a total of 77 BVPI's:

- 54 or 87% have maintained or improved between 2005/6 and 2006/7 compared with 37 or 73% between 2004/5 and 2005/6
- 8 or 13% have declined between 2005/6 and 2006/7 compared with 14 or 27% between 2004/5 and 2005/6
- 14 are Contextual – meaning they represent 'how it is in Rossendale' (e.g. BV17b % of economically active ethnic minority population) and therefore it is not relevant to set a target for improvement
- 1 was amended – so comparison with the previous year is not possible.

Fig 1 below compares direction on travel between 2004/5-2005/6 and 2005/6-2006/7

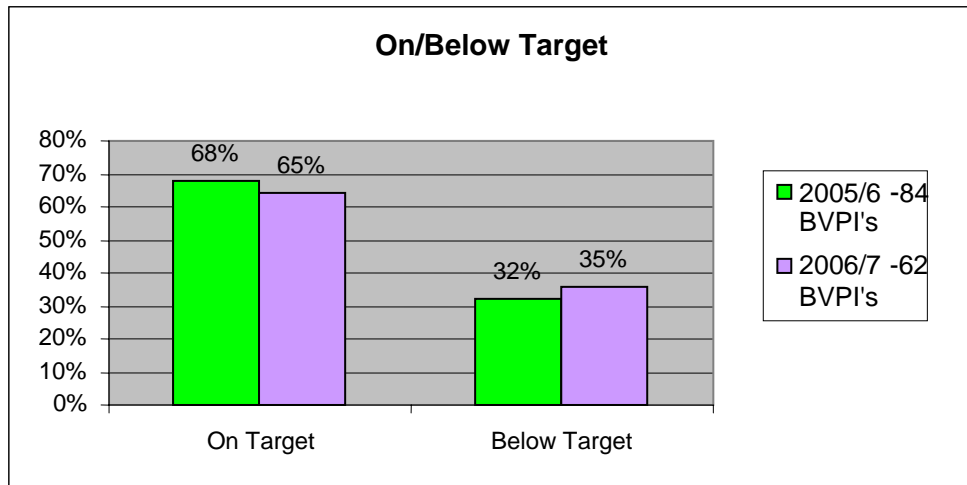


4.5 Achieved Target - have the indicators achieved or fallen below the target as set by the relevant Head of Service, 12 months prior?

4.5.1 Out of a total of 77 BVPI's:

- 40 or 65% are on or above target compared with 43 or 65% in 2005/6
- 7 or 11% are marginally below target compared with 3 or 5% in 2005/6
- 15 or 24% are below target 20 or 30% in 2005/6
- 14 are Contextual and no targets are set
- 1 is amended

Fig 2 below shows number of BVPI's on and below target (including marginally below) compared with 2005/6



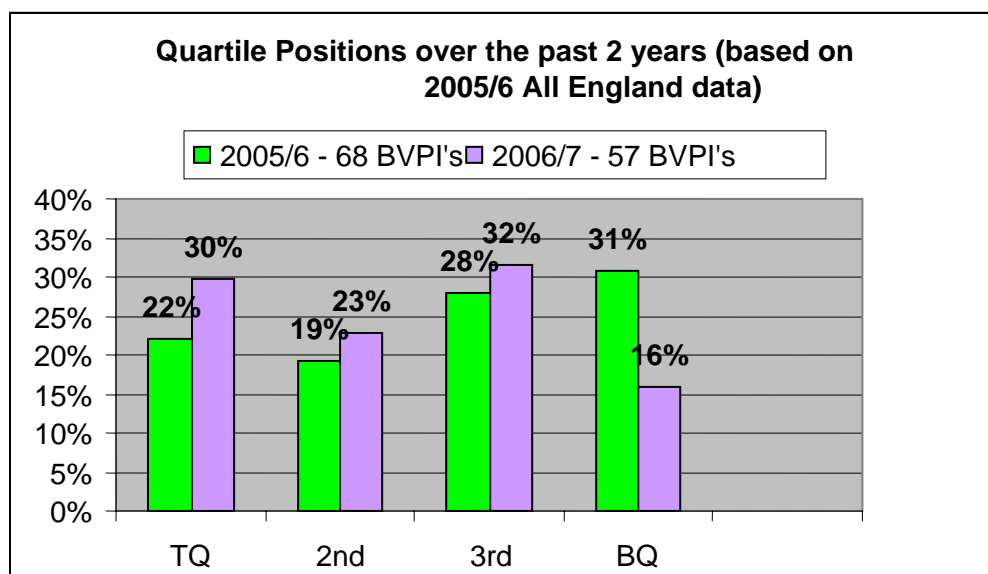
4.6 Comparing Quartile Performance

4.6.1 The quartile positions for 2006/7 will not be issued by the Audit Commission until January 2008. Therefore to compare quartile performance with the previous year, we have assigned 2005/6 quartile position data to 2006/7 outturns. However, it has to be noted that this data becomes rapidly obsolete as all Council's performance continues to improve and we cannot place great reliance upon it. For this report, we have assigned All England Quartile Positions to the 2005/6 and 2006/7 outturns.

4.6.2 Out of a total of 77 BVPI's collected in 2006/7 (excluding satisfaction BVPI's), 57 can be assigned quartile positions. (Compared with 68 in 2005/6).

- 17 or 30% are in the top quartile compared with 15 or 22% in 2005/6
- 13 or 23% are in the 2nd quartile compared with 13 or 19% in 2005/6
- 18 or 32% are in the 3rd quartile compared with 19 or 28% in 2005/6
- 9 or 16% are in the bottom quartile compared with 21 or 31% in 2005/6
- 14 are contextual Indicators and have not been assigned a quartile position
- 6 are not classed as contextual indicators but were not assigned quartile positions by the Audit Commission

Fig 3 below compares 2005/6 quartile positions with 2006/7 outturns which have been assigned 2005/6 quartile positions



4.7 BVPI Performance by Service Area

Appendix 2 shows BVPI performance by each service area

4.8 Best Value Satisfaction Indicators

4.8.1 Every three years each district council in the country is required by central government to carry out three Best Value Satisfaction surveys: - a general household survey, a survey of local authority benefit claimants, and a survey of planning applicants. The purpose of these surveys is to establish the overall degree of satisfaction/dissatisfaction that a representative sample of customers have with these services as currently provided by their local council.

4.8.2 **Appendix 1** – The Covalent report compares the 10 ‘headline’ satisfaction indicators against the previous survey results which were last conducted in 2003/4, which shows that five of these indicators are showing improvement, two have maintained performance and three have declined.

4.8.3 The overall satisfaction with the Council has risen by 8% from 27 % to 35%. This result has been achieved against the general trend across England which demonstrates a general decline in satisfaction across the Country, and is the highest increase achieved in Lancashire. Whilst this positive direction in travel is to be applauded, the Council knows it still has more to do to increase this figure as it is still one of the lowest in England, with only Burnley and Northampton showing a lower score at 34%.



4.8.4 Other notable increases include satisfaction with: handling of complaints (+10%), area cleanliness in Rossendale (+14%); satisfaction with recycling facilities (+5%), and a 3% increase in satisfaction with Leisure in the Borough.

- 4.8.5 Satisfaction with Open Spaces & Museums and Galleries show the same level of performance as the previous survey. Whereas, satisfaction with the Planning (-14%) and Benefits (-2%) service both show a decline in performance.
- 4.8.6 A more detailed report will be prepared for both Overview and Scrutiny and the Cabinet, regarding the best value satisfaction indicators which will compare performance with other Council's, and in particular, Lancashire Councils; and also to consider how we may best use the information provided to continue to improve resident satisfaction with Rossendale Council and the services it provides.

4.9 Local Area Agreement Performance Indicators

- 4.9.1 The Council is a partner in the delivery of the Lancashire Local Area Agreement (LAA) and as part of this agreement, for 2006/7 is required to return our performance against eleven specific performance targets, as detailed in **Appendix 4.**
- 4.9.2 The Council has been unable to provide a return against two of these measures due to difficulties in establishing a baseline performance position. This problem is also affecting several other Districts and collective discussions are ongoing in an attempt to resolve this problem.

Table 2

Total Number of LAA Measures Collected - 11		
	2006/7	%
On/Above Target 	7	78%
Below Target 	2	22%
Unable to collect	2	

5. COMMENTS OF THE HEAD OF FINANCIAL SERVICES

- 5.1 There are no immediate financial considerations attached to the recommendations within this report

6. COMMENTS OF THE HEAD OF LEGAL AND DEMOCRATIC SERVICES

- 6.1 There are no immediate financial considerations attached to the recommendations within this report

7. COMMENTS OF THE HEAD OF HUMAN RESOURCES

- 7.1 There are no immediate legal considerations attached to the recommendations within this report

8. CONCLUSION

- 8.1 The end of year performance report for 2006/7 shows that the Council is continuing to demonstrate continual improvement and in the main is effectively achieving the actions and targets it has set itself.
- 8.2 Progress against the end of year actions from the corporate improvement plan shows positive achievement, with 40 (80%) of the actions being completed.
- 8.3 The majority of Best Value Indicators (87%) continue to show improvement for the 3rd year in succession, with over two thirds achieving their set targets. Likewise, seven (78%) of the Local Area Agreement Indicators have achieved their set target.
- 8.4 Overall satisfaction with the Council has increased by 8%, the highest increase in Lancashire, against a national trend of decline in general satisfaction.
- 8.5 Performance against the Council's Key Success Indicators shows a largely positive direction of travel with over two thirds of the indicators either fully achieving, or being just marginally below their set targets and deadlines. However, the Council knows that it has more work to do to continue to improve its performance and provide high quality services that satisfies the needs of its customers.
- 8.6 The Council's Performance Management Framework, ensures that the Council is very clear about the targets it has set itself and the actions it intends to take and to achieve its stated priorities, and will continue to carefully monitor its progress against these.

9. RECOMMENDATION(S)

- 9.1 That Cabinet considers the levels of performance detailed in this report.
- 9.2 That Cabinet continues to monitor performance of those actions that are not achieving and request further information upon this from the relevant HoS.
- 9.3 That the Cabinet gives their commendations to areas that have show significant improvement.

10. CONSULTATION CARRIED OUT

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Background Papers	
Document	Place of Inspection
Previous Performance Reports Covalent Software System The Council's BVPP & Corporate Improvement Plan	