

Subject:
Integrated Performance Report.
Quarter 4 (January to March 2009)

Status: For Publication

Report to:
Performance Overview and Scrutiny

Date:
15th July 2009

Report of: Head of People and Policy

Portfolio Holder: Finance and Resources

Key Decision: No

Forward Plan General Exception Special Urgency

1. PURPOSE OF REPORT

1.1 The purpose of this report is to inform members of the Overview and Scrutiny Committee of:

- The key outcomes which have been achieved for 2008/9.
- The financial monitoring position for Quarter 4.
- Those indicators not achieving their targeted levels of performance at the end of quarter 4, together with the actions being taken to get performance back on target.
- The progress made in implementing the actions contained in the Council's Corporate Plan.
- An update on Customer Satisfaction including complaints and complements.

1.2

Appendix 1 – Integrated Performance Report

- Outcomes achieved for 2008/9
- Current performance against the Council's priorities.
- Current performance against all LPI's and NI's including the associated action plans.
- Position of identified risks.
- Financial Position.
- Customer Satisfaction Update
- Complaints.

2. CORPORATE PRIORITIES

2.1 The matters discussed in this report impact directly on all of the Council's corporate priorities and associated corporate objectives.

- Delivering Quality Services to Customers
- Delivering Regeneration across the Borough
- Keeping Our Borough Clean, Green and Safe
- Promoting the Borough
- Encouraging Healthy and Respectful Communities
- Providing Value for Money Services

3. RISK ASSESSMENT IMPLICATIONS

3.1 The risks are referred to in the integrated report.

4. BACKGROUND AND OPTIONS

4.1 Integrated Performance Report

The Integrated Performance Report for the fourth quarter evidenced that currently 90% of actions identified within the Corporate Plan are on track to be delivered. This is a 3% increase of Projects on track compared to Quarter 3.

4.2 Managing Risks

The Integrated Performance Report evidenced that the Council is improving in performance in terms of managing our risks. The Council have increased the number of risks that have a low impact by 7% and reduced the number of risks that have a high impact by 7%.

4.3 Performance Indicators not achieving their targets at the end of Quarter 4

The overall number of Performance Indicators achieving or exceeding targets has increased by 6% compared to the third quarter results. Two Performance Indicators are not meeting their target as detailed below:

1. LI 64 Number of private sector vacant dwellings that are returned into occupation or demolished
2. LI 156 Buildings Accessible to People with a Disability

4.4 What is being done about those indicators that are below target?

For each indicator that is under-target the relevant Head of Service (HoS) and/or the responsible officer is required to complete an action plan to provide a summary of the related issues and the actions being taken to improve performance which is included in the integrated report and reviewed by Overview and Scrutiny (Performance).

5. COMMENTS OF THE SECTION 151 OFFICER

5.1 Financial implications are included within the Report attached at Appendix A.

6. COMMENTS OF THE MONITORING OFFICER

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

7. COMMENTS OF THE HEAD OF PEOPLE AND POLICY

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

8. CONCLUSION

8.1 The Performance Report indicates that overall the Council's performance is improving in relation to the implementation of projects and managing risks. There has also been an increase in the number of Performance Indicators on or above target, compared with Quarter 3, as described in the Integrated Performance Report attached at Appendix A.

9. RECOMMENDATION(S)

9.1 That the Overview and Scrutiny Committee considers the levels of performance detailed in the report.

9.2 That the Overview and Scrutiny Committee continues to monitor performance of those indicators that are under-achieving targeted levels of performance and may wish to request further information upon this from the relevant Head of Service.

10. CONSULTATION CARRIED OUT

10.1 Overview and Scrutiny Committee Performance

11. EQUALITY IMPACT ASSESSMENT

Is an Equality Impact Assessment required Yes / No

Is an Equality Impact Assessment attached Yes / No

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Background Papers

Document

Covalent Performance Management System

Place of Inspection

Covalent system or ask Lee
Birkett