

Subject: Integrated Performance Report.
Quarter 1 (April to June 2009)

Status: For Publication

Report to: Overview and Scrutiny
Performance

Date: 15th September 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 the Overview & Scrutiny Committee of:

- The financial monitoring for quarter 1.
- Those indicators not achieving their targeted levels of performance at the end of quarter 1, 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.

1.2

Appendix 1 – Integrated Performance Report

- Current performance against the Council's priorities.
- Current performance against LPI's and NI's including the associated action plans.
- Position of identified risks.
- Financial Position.
- Complaints.
- Compliments.

2. CORPORATE PRIORITIES

2.1 The matters discussed in this report impact directly on the following corporate priorities:-

- Delivering quality Services to our customers
- Delivering regeneration across the Borough
- Encouraging healthy and respectful communities
- Keeping our Borough clean, green and safe
- Promoting the Borough
- Providing value for money services

3. RISK ASSESSMENT IMPLICATIONS

3.1 All the issues raised and the recommendation(s) in this report involve risk considerations as set out below:

- The risks are referred to in the integrated report.

4. BACKGROUND AND OPTIONS

4.1 Integrated Performance Report

The Integrated Performance Report for the first quarter evidenced that currently 84% of actions identified within the Corporate Plan are on track to be delivered.

4.2 Performance Indicators not achieving their targets at the end of Quarter 1

Two Performance Indicators are not meeting their target as detailed below:

1. LI 12 Working Days Lost Due to Sickness Absence
2. LI 156 Buildings Accessible to People with a Disability

4.3 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).

COMMENTS FROM STATUTORY OFFICERS:

5. SECTION 151 OFFICER

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

6. MONITORING OFFICER

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

7. HEAD OF PEOPLE AND POLICY (ON BEHALF OF THE HEAD OF PAID SERVICE)

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 majority of the Council's Actions and Projects detailed in the Business Plans are currently on target to be met with only 1% of Actions in jeopardy. The Risks identified in the Council's Business Plans are evenly spread out from high to low impact and high to low likelihood. The progress of these Actions and Risks will be monitored throughout the year in the Quarterly Integrated Performance Reports.

9. RECOMMENDATION(S)

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

9.2 That the Overview & Scrutiny Performance 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 HoS.

10. CONSULTATION CARRIED OUT

10.1 Executive Management Team

10.2 Overview and Scrutiny Committee Performance

11. COMMUNITY IMPACT ASSESSMENT

Is a Community Impact Assessment required No

Is a Community Impact Assessment attached No

12. BIODIVERSITY IMPACT ASSESSMENT

Is a Biodiversity Impact Assessment required No

Is a Biodiversity Impact Assessment attached No

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Either

Background Papers	
Document	Place of Inspection
Covalent Performance Management System	Covalent system or ask Lee Birkett