

**Subject:** Integrated Performance Report.  
Quarter 3 (October to December)

**Status:** For Publication

**Report to:** Cabinet

**Date:** 17<sup>th</sup> February 2010

**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 Cabinet of:

- The financial monitoring for quarter 3.
- Those indicators not achieving their targeted levels of performance at the end of quarter 3, 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 - Exceptions.
- 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 Cabinet Request

As requested by Cabinet the quarterly report again has been reduced in size by only including the 'exceptions' in both the Actions and Performance Indicators Sections.

### 4.2 Integrated Performance Report

The Integrated Performance Report for the third quarter evidenced that currently 91% of actions identified within the Corporate Plan are on track to be delivered. This achievement can also be compared to the same quarter last year where 87 % of actions were on target to be delivered, showing an improvement of 4%.

### 4.3 Performance Indicators not achieving their targets at the end of Quarter 3

Four 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
3. LI 82aii Tonnes of Household Waste Recycled
4. NI 156 LAA Number of households living in temporary accommodation

### 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).

### 4.5 Improvements and Positives in Performance Indicators

The Quarter 3 Report has seen a number of improvements and positive improvement in the Performance Indicators measured. The Speed of

processing new Housing and Council Tax Benefit claims continues to improve and is currently down to 19 days from 23 days in Quarter 2 and 24 days in Quarter 1. The 'number of private sector vacant dwellings that are returned into occupation or demolished' has continued to improve both this year and compared to last years figures. Elsewhere the percentage of household waste composted remains well above target.

#### 4.6 **Equalities**

Progress in relation to equalities is attached at Appendix 2.

### **COMMENTS FROM STATUTORY OFFICERS:**

#### **5. SECTION 151 OFFICER**

5.1 Financial implications are included within the Report attached at Appendix 1.

#### **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 less than 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.

8.2 Quarter 3 has seen a number of Performance Indicators improved including the speed of processing planning applications and the number of private sector vacant dwellings that are returned into occupation or demolished. Also the percentage of abandoned vehicles investigated within 24 hours remains at 100%.

#### **9. RECOMMENDATION(S)**

9.1 That Cabinet considers the levels of performance detailed in the report.

9.2 That Cabinet 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 Portfolio holder for Finance and Resources.

10.3 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