

Subject: Integrated Performance Report.
Quarter 4 (January to March 2010)

Status: For Publication

Report to: Performance Overview and
Scrutiny Committee

Date: 22 June 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 Overview & Scrutiny Committee of:

- The financial monitoring 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.

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.

Appendix 2 – Performance Indicators showing 5 year improvement or consistently high performance

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 third quarter evidenced that currently 88% 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 4

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 82bi % of household waste composted
4. NI 156 LAA Number of households living in temporary accommodation

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).

4.4 Improvements and Positives in Performance Indicators

- The Quarter 4 Report has seen a number of positive improvement in the Performance Indicators measured.
- LI 82aii Tonnes of household waste recycled is back on track after being identified in quarter 3 as not achieving its target.
- Performance of the CDRP has been good during 2010, which has been evidenced with the figures for NI16 & NI20. There was a 22% reduction in serious acquisitive crime which equated to 177 fewer crimes, as evidenced in NI16. Vehicle crime has seen the most significant reduction, the Domestic

burglary figure has reduced and assault with less serious injury has also reduced by 14.2% this year this equates to 53 less crimes, as evidenced in NI20.

- Performance in relation to kg of residual waste per household remains in top quartile at 507 kg per household based on NI Quartile data for 2008/2009 provided by the Audit Commission compared to Rossendale's 2009/2010 data.
- There are also a number of indicators that have shown consistent improvement over the long term period of 5 years, as illustrated in 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 have been monitored throughout the year in the Quarterly Integrated Performance Reports.

- 8.2 Appendix 2 demonstrates some performance indicators that have shown continuous improvement over 5 years. LI 82aii Tonnes of household waste recycled is now showing green as the outturn has exceeded the target compared to the last quarter when this indicator showed red as the outturn failed to reach the target set.

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 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