

Subject: Integrated Performance Report:
Quarter 1 (April to June 2010)

Status: For Publication

Report to: Cabinet

Date: 17th November 2010

Report of: Head of People and Policy

Portfolio

Holder: Finance and Resources

Key Decision: No

1. PURPOSE OF REPORT

1.1 The purpose of this report is to inform the Cabinet of:

- The financial monitoring information for quarter 1.
- Those indicators not achieving their targeted levels of performance at the end of quarter 1.
- Business Plan Actions and Risks update.

1.2

Appendix 1 – Integrated Performance Report

- Current performance against the Council's priorities.
- Current performance against LPI's and NI's - 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 Integrated Performance Report

The Integrated Performance Report for the first quarter evidenced that currently 85% 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

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

1. LI 156 Buildings Accessible to People with a Disability – An Action Plan for this Indicator is included in the report. *Pg 34*
2. LI 218a Abandoned vehicles - % investigated within 24 hrs. *Pg 32*
3. NI 156 LAA Number of Households living in temporary accommodation. *Pg 33*

4.4 Improvements and Positives in Performance Indicators

- LI 12 Working Days Lost Due to Sickness Absence is back on track after being identified in quarter 4 2009/10 as not achieving its target.
- NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events has seen good improvement exceeding the annual target of 19 days.
- 85% of Business Plan Actions are on target after the first quarter with no projects in jeopardy.

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