

Subject: Integrated Performance Report
Quarter 3 (October to December
2010)

Status: For Publication

Report to: Cabinet

Date: 17th March 2011

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 Cabinet of:

- The financial monitoring for Quarter 3.
- Those indicators not achieving their targeted levels of performance at the end of quarter 3.
- 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.
- 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:-

- A clean and green Rossendale
- A healthy and successful Rossendale
- Responsive and Value for Money local 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 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 3

One Performance Indicator is not meeting its target as detailed below:-

1. LI 156 Buildings Accessible to People with a Disability – This Indicator has been under target in previous quarters also this is due to the target is reliant on other decisions that have yet to be made. The front entrance extension to Whitworth pool is now complete with new disabled access with the exception of the driveway which is pending a decision from CLAW regarding funding. Marl Pits Pavilion work has still not been carried out as it is pending a decision which dictates the future of the building works. *Pg 25*

4.3 Positive Performance in the Quarter 3 Report

- 85% of Business Plan Actions are on target after the second quarter with no projects in jeopardy. *Pg 5*
- Local democracy week was successfully carried out at the beginning of Quarter 3 with 6 schools attending.
- The Communities Team continues to support community groups to deliver projects. In October the Parklife Event was held in Stubblelee Park, attended by 50 families, during alcohol Awareness Week staff took part in events in local high schools to consult young people about issues of concern to them, successful Christmas lights switch on events were held in Haslingden and Rawtenstall and work continues with young people in the Edgeside area through the Edgeside and District Community Partnership.
- The Forward Planning Team submitted the Core Strategy Development Plan Document to the Secretary of State in December; all documents are available from the OSS, libraries and the Council Website.
- Area Officers have been helping to deliver an effective Enforcement Strategy by responding to 332 service requests.
- The People & Policy Team have successfully developed a Green Travel Plan and initial feedback has been positive.
- Area Managers have helped deliver a number of community events in Quarter 3.
- The Environmental Health Team have successfully secured funding from the Food Standards Agency to undertake a scoping exercise and prepare food businesses for adoption of the Food Hygiene Rating Scheme to be launched across Rossendale in June 2011. The Team have undertaken 75 food inspections and have responded to a further 23 requests about food premises during Quarter 3.

- NI 156 LAA Number of Households living in temporary accommodation is now on back on target with an outturn of zero.
- The number of compliments received by the Council has increased for the fourth consecutive quarter. *Pg 47*

4.4 Performance Management over the last 10 Years

Appendix 2 displays a series of graphs that show a selected sample of Indicators and how performance has been managed over the last ten years, they show that:-

- **LI 8 % of invoices paid on time** – Over the last ten years % of invoices paid on time has improved by over 10% although there have been dips in performance in the years 2003/4 and 2006/7.
- **LI 9 % of Council Tax collected** – This Indicator has continuously improved over the last 10 years by around 6%.
- **LI 79a Accuracy of processing - HB/CTB claims** – Performance for this Indicator has remained over 90% for the last ten years however, as can be seen in the graph, performance has declined especially in the last 2 years.
- **LI 82 ai % of Household Waste Recycled** – Despite the dips in performance last year due to a national downturn in the amount recycled and in the year 2001/2 performance for this Indicator has shown an improvement of 20% over the last decade.
- **LI 82 bi % of Household Waste Composted** – As with the previous Indicator this Indicator has seen an improvement over the last decade despite dips in performance last year and the year 2001/2.
- **LI 109b % of Minor applications determined in 8 weeks** – As shown in the diagram performance for this indicator has improved by over a third in the last ten years.

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 continue to be monitored throughout the year in the Quarterly Integrated Performance Reports. There have been a number of positives in the Quarter 3 Report including an increase in the number of compliments received.

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