

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

**Status:** For Publication

**Report to:** Cabinet

**Date:** 29<sup>th</sup> July 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 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 - 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 The Report

The Integrated Performance Report is the mechanism by which members and officers track progress in relation to Business Plan Actions, Financial income & expenditure and the action being taken to mitigate risks. At a service level the actions are translated into objectives for all employees, which are monitored through individual appraisals. These performance management arrangements ensure that the Council delivers what it is committed to achieving through consultation about its priorities and what matters to local people.

### 4.2 Cabinet Request

As requested by Cabinet the quarterly report again focuses attention on the 'exceptions' in both the Actions and Performance Indicators Sections, as the more detailed report has been scrutinized at Overview & Scrutiny.

### 4.3 Integrated Performance Report

The Integrated Performance Report for the fourth quarter evidenced that currently 88% of actions identified within the Corporate Plan are on track to be delivered.

### 4.4 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. NI 156 LAA Number of households living in temporary accommodation

### 4.5 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).

1. *LI 12 Working Days Lost Due to Sickness Absence (pg 35)*

A report was submitted to Overview & Scrutiny Performance on June 22<sup>nd</sup> to report what action is being taken to address the issue. The Council will continue to explore and respond to any underlying trends in relation to sickness absence. The Head of People and Policy is negotiating a revised policy with the Trade Union which supports the robust approach. In addition, a proactive health & wellbeing campaign has been implemented and proactive management of absence is taking place. Initial indications are that this indicator is on target for the first quarter of 2010/11.

2. *LI 156 Buildings Accessible to People with a Disability (pg 34)*

This indicator remains the same as it is pending the conclusion of the leisure review. If re-development of Marl Pits Pavilion does not go ahead the DDA works will be included in future contract.

3. *NI 156 LAA Number of households living in temporary accommodation (pg 33)*

There were 2 households living in temporary accommodation at the end of Qtr 4, this is a Lancashire Countywide Target and overall performance will be assessed on a county basis.

#### 4.6 **Improvements and Positives in Performance Indicators**

- The Quarter 4 Report has seen a number of positive improvements 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.
- LI 82bi % of household waste composted was below target for Quarter 4 because of the adverse weather conditions but is now back on target.
- 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 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 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 has 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 82a<sup>ii</sup> 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 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