

How are we performing?

Integrated Performance Report
End of Year (April 2007 to March 2008)

For further information or copies of this report, contact the Policy and Performance Service: Leanne Dixon Tel: 01706 252415, e-mail : leannedixon@rossendalebc.gov.uk . The Council's Corporate Plan is available from the Policy and Performance Service or to download from: [/www.rossendale.gov.uk/downloads/CORPORATE_PLAN_23-07-07.pdf](http://www.rossendale.gov.uk/downloads/CORPORATE_PLAN_23-07-07.pdf)

How are we performing?

The purpose of this report is to demonstrate how well the Council has performed in delivering what it had set out to achieve by the end of 2007/8 - this in turn demonstrates the progress being made by the Council in that is being made in delivering the Council's priorities.

Do I need to read all of this report to understand the Council's Performance?

No– Whilst this is a comprehensive, report which integrates key aspects of the Council's performance, it is not designed to be read in its entirety. The report is structured in sections, with each section providing information on different aspects of the Council's performance.

A high level summary of key aspects of the Council's performance is provided in the first section, followed by a breakdown that's shows the performance against each of the Council's priorities.

Only those that want to dig deeper in considering aspects of the Council's performance, for example the Council's Performance Scrutiny Committee, might want to drill down deeper to review the information behind the summaries provided in order to look for more information as to why certain areas may be exceeding or under-achieving the targeted levels of performance for 2007/8. The 'Red, Amber, Green' Traffic light system is used in the detailed performance sections to draw focus to areas of over or under performance.

Contents	What performance information is provided in this section?
Section 1 - High level performance summary	Overview of the 'headline' Council's performance
Section 2 – Our Performance by Priority	High-level breakdown of 'headline performance against each priority
Section 3 – Corporate Plan Actions	Covalent report which gives a description of the project undertaken and progress in implementing the project.
Section 4 - Performance Indicators	Covalent report which gives detailed performance information showing performance against the set target and commentary relating to the progress against each indicator.
Section 5 – Strategic and Operational Risks -	Covalent Report which shows how well the Council is managing strategic risks and commentary against each risk
Section 6 – Financial Health Indicators	Provides an overview and summary of key financial information
Section 7 – Complaints and Compliments	How well are we doing at managing our complaints and the number of compliments received by the Council

Data Quality

Rosendale Council is committed to improving services for local people and we recognise that strong performance management and robust data quality processes are an important part of helping us achieve this. Data Quality is about making sure that the data and information we use to compile this report is accurate, reliable and is provided in a timely manner. The council has introduced a Performance Management & Data Quality Strategy to ensure that all performance information (including the information you find in this document) continues to be collected and used efficiently and effectively to drive improvements in our services.

Who supplied the performance data for this report?

The Policy & Performance team recognises that this report could not be produced without the timely, accurate and reliable contributions of officers throughout the Council. This report was compiled in June 2008 by the Council's Policy & Performance Service and relies upon using the latest performance information provided by officers who have been identified as being responsible for performance information in their service.

In response to a suggestion made by Members, the name of each officer who supplied the information has been identified where ever possible. The data on complaints was provided by the Service Assurance Team and financial information by the Head of Financial Services.

Data Quality Issues

1. Members are asked for any suggestions they might have in relation to improving the layout or accessibility of the information contained in the report.

2. Whilst the majority of data needed to compile this report meets the standards set out in the Council's Performance Management & Data Quality Strategy, in a few instances there remains a problem with missing or incomplete data by the due deadline.

Recommendations:

1. That Performance Scrutiny reviews the performance achievement detailed within this report
2. That Performance Scrutiny requests further information from the relevant Head of Service on levels of performance that are potentially a cause for concern (red or amber)
3. That Performance Scrutiny, in their role of the principal 'Challengers of Council Performance' ; request any further information they require to assess the performance of the Council; and, that any subsequent actions that they commit to take in challenging the Councils performance are subsequently summarised and appended to this main report.

The report will then go to The Cabinet as an 'information only' item, with an appendix summarising the actions to be taken by Scrutiny Performance.

Section 1 – High Level Performance Summary

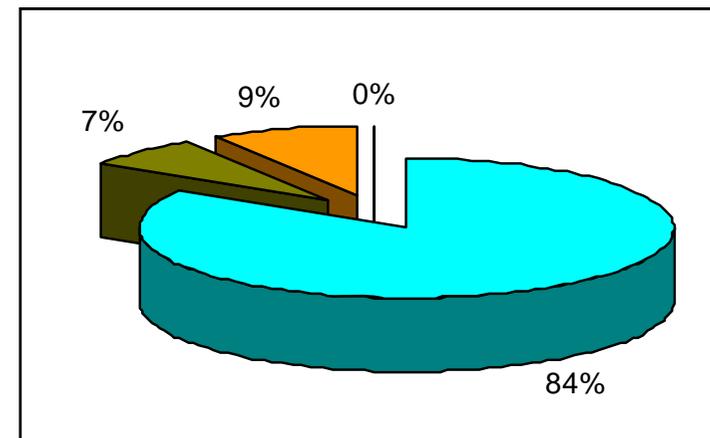
This section of the report provides an overall summary of how the Council is performing against a range of key measures of performance.

1. 1 - Rossendale Council's Corporate Plan – project implementation

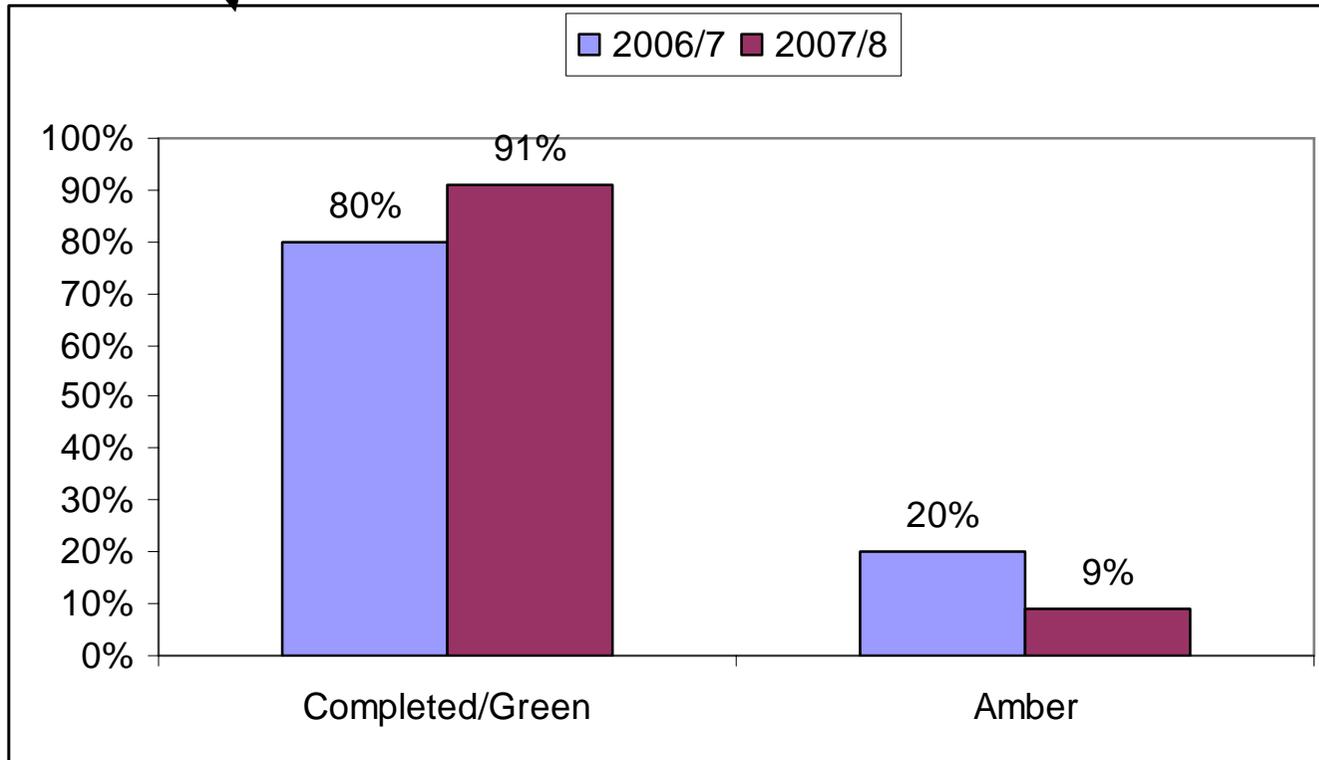
The actions contained in the Corporate Plan represent the Council's highest priority projects - the effective implementation of these projects is essential in achieving the Council's stated priorities. Each project is assigned to a 'Portfolio Holder', together with a 'lead officer' who is responsible for the effective completion of the target by the agreed due date. Progress up-dates are required against each action which is due for completion before September 2008.

Corporate Plan Actions			
Legend	Status	No	%
	Project Completed	38	84%
Green 	Project on track, no substantial issues or risks which require action from the Council's Programme Board	3	7%
Amber 	Some issues or risks which require action from the Council's Programme Board to keep the project on track	4	9%
Red 	Project in jeopardy – serious issues or risks needing urgent action	0	0%
	Total number of actions	45	

Are we achieving the actions set out in the Councils Corporate Plan?



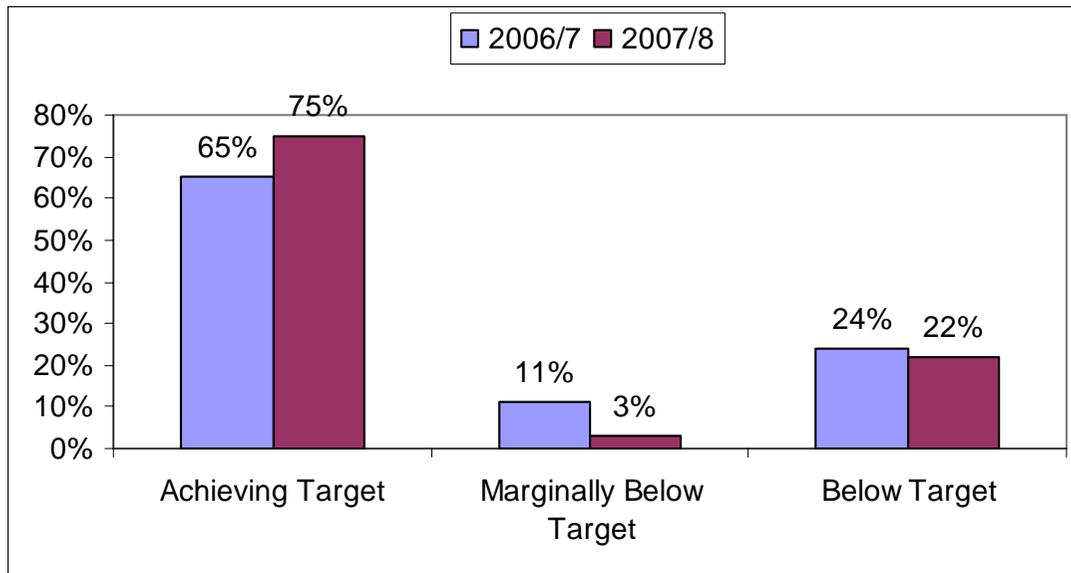
Corporate Plan Actions – There is an 11% increase in the number of corporate actions that have been completed or are on track to complete by the set due date



1.2 Performance Indicators – achieving targets?

Each year the Council sets targets for achievement against a range of performance indicators and regularly monitors throughout the year how well it is doing in achieving the targets it has set. The following table sets out how many targets we are currently on track to achieve against a range of Best Value Indicators, and, against the targets that Council is responsible for achieving contained in the Local Area Agreement for Lancashire.

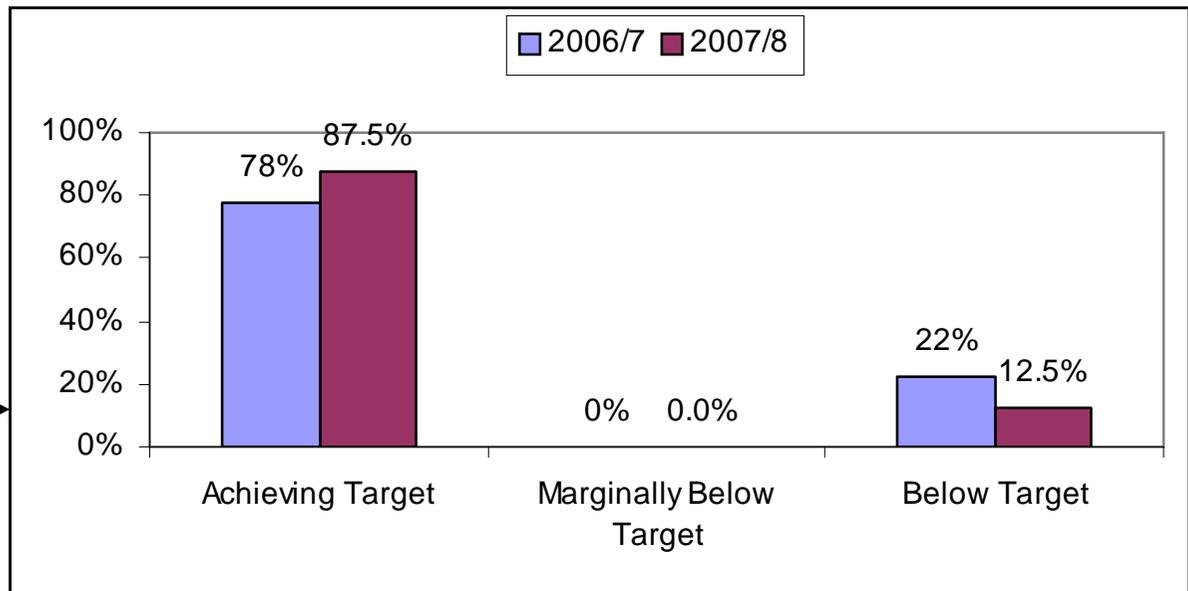
Legend		Status	BEST VALUE PERFORMANCE INDICATORS (BVPI's)		LANCASHIRE LOCAL AREA AGREEMENT (LAA) INDICATORS	
			No	%	No	%
On Target		The performance indicator has achieved or exceeded it's end of year target	44	75%	7	87.5%
Marginally Below Target		The performance indicator is currently 5% or less from achieving its target	2	3%	0	0%
Below Target		The performance indicator is currently more than 5% of achieving its target	13	22%	1	12.5%
Contextual		Not measured against a target	10			
2007/8 Total			69		13*	



BVPI's Achieving Target – comparing 2006/7 with 2007/8

We are getting better at hitting the targets that we have set for ourselves – 8% up on the previous year.

LAA's achieving target – comparing 2006/7 with 2007/8
 Almost 10% improvement on the previous year



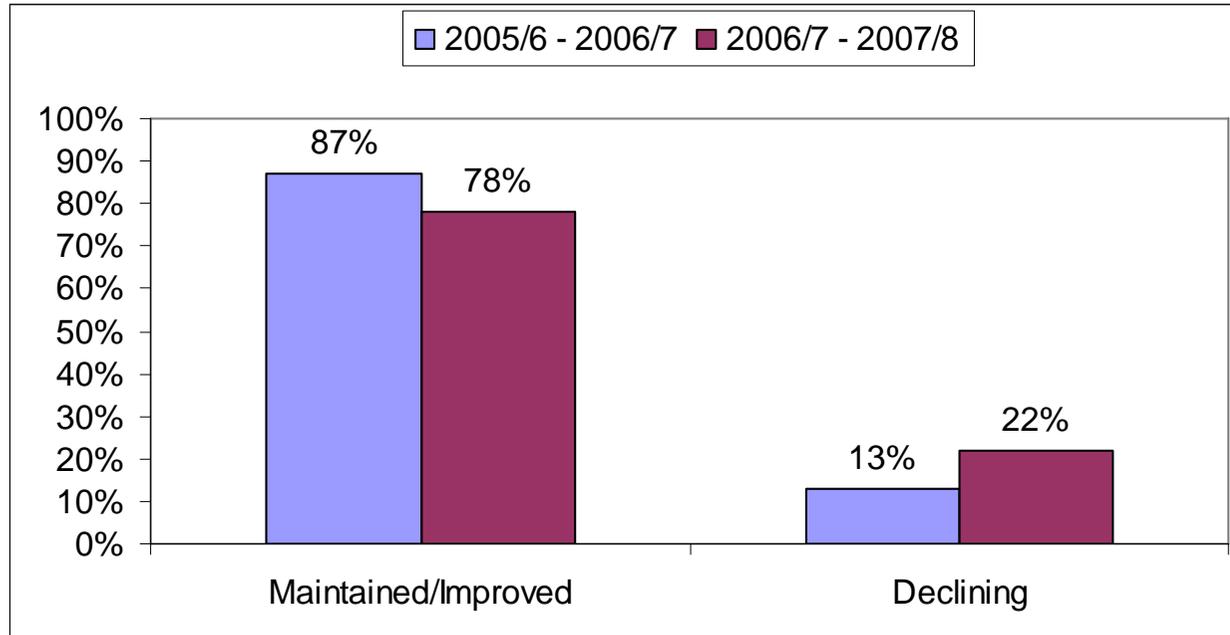
1.3 Performance Indicators – Direction of Travel

Direction of travel describes whether performance has improved (or got worse) when compared with the year before.

Legend		Status	BEST VALUE PERFORMANCE INDICATORS (BVPI's)		LANCASHIRE LOCAL AREA AGREEMENT (LAA) INDICATORS	
			No	%	No	%
Improving		The performance indicator has maintained or improved it's position from 2006/7	46	78%	8	100%
Declining		The performance indicator has declined in position from 2006/7	13	22%	0	0%
Contextual			10			
2007/8 Total			69		13*	

* We cannot provide an outturn for 3 of the 13 LAA measures (see section 4)

Direction of Travel – 2006/7 – 2007/8



This shows that whilst over half our indicators have again showed improvement (and for many indicators this means four year's - year-on-year improvement) the total numbers that have improved is a drop of 9% on the previous year.

This statistic should be considered in the light of the fact that as targeted levels of improvement are achieved and maintained, then the rate of year-on-year improvement will inevitably slow.

2.0 Reducing the Risks faced by the Council

Risks are those things which might present a barrier to us delivering the things we have undertaken to achieve. Each year the Council considers and reviews the potential risks it is facing and looks at what it might do to minimise the occurrence of such risks – this information is then regularly monitored and reviewed.

Strategic risks represent the major risks faced by the Council – those which are identified as having the greatest potential to happen, and the greatest impact should they occur.

We profile our risks using a standard matrix (shown below) which is based on our making two judgments about each potential risk faced by the Council

The Council's Risk Matrix

1. How likely is it that the risk may occur (likelihood)?

2. If the risk did occur, how serious might be the consequences (impact)?

(Therefore a risk rated A1 is the highest risk rating and a risk of F4 is the lowest rating.)

Likelihood	A				
	B				
	C				
	D				
	E				
	F				
		4	3	2	1
		Impact			

2.1 How are we performing in managing our Strategic Risks?

Strategic Risks						
Legend	Status	Original Risk		End of 2007/8		Variance
		No	%	No	%	
Green ✔	The likelihood and impact of the risk is low	1	4%	10	40%	+9
Amber ▲	The likelihood and impact of the risk is medium	3	12%	8	32%	+5
Red ●	The likelihood and impact of the risk is high	21	84%	7	28%	-14
	Total	25		25		

