

Subject: Integrated Performance Report:
Quarter 1 (April to June 2009)

Status: For Publication

Report to: Cabinet

Date: 14th October 2009

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 Members of the Cabinet of:

- The financial monitoring for Quarter 1 (April to June 2009).
- Those indicators not achieving their targeted levels of performance at the end of Quarter 1 April to June 2009, 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 The report is attached at Appendix 1

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.

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 The actions detailed within the report have been risk assessed. The risk report is attached at page 88. The report identifies only one red risk and this relates to the implementation of the health and safety action plan which has been delayed pending further consultation with Members and the Community.

4. BACKGROUND AND OPTIONS

4.1 The Integrated Performance Report enables robust scrutiny of Business Plan actions, risks, the financial position, complaints and complements.

4.2 The Integrated Performance Report for the first quarter evidenced that currently 84% of actions identified within the Corporate Plan are on track to be delivered. The position on the following projects should be noted:

(i) **Priority: Delivering Quality Services to our Customers.**

Implementation of suite of projects as part of Pride. [Page 45]

New perennial plantings have been installed in the cemeteries. Trial of Flower meadows have been successfully received.

Consult with customers on what they want from a One Stop Shop. [Page 48]

There are a number of questions, relating to the Council's One Stop Shop, which have been included in the Benefits survey which was sent to customers in July 2009. There will be an annual survey in undertaken in September /October 2009 of customers who visit the One Stop Shop with a view to measuring satisfaction and their requirements.

(ii) **Priority: Keeping our Borough clean, green and safe.**

Implement phase one of the Footpath Improvement Works. [Page 63]

Footpath tender has been completed. A contractor has been appointed for the foot path works. Site visits are to be finalized. The work is to begin in August.

(iii) **Priority: Encouraging Healthy and Respectful Communities.**

Implementation of the third year of the Borough's Play Strategy. [Page 67]

Weir and Britannia Play Area Projects completed.

(iv) **Priority: Value for Money Services.**

Vehicle Tenders have been sought for the whole of the operations vehicle fleet. The intention is to reduce where possible the Council's reliance on capital funding, and lease as many vehicles as funds allow. [Page 69]

4.2 Performance Indicators not achieving their targets at the end of Quarter 1

For each performance indicator that is under-target the relevant Head of Service 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. The following indicators have been identified as not on target:

(i) LI 12 Working Days Lost Due to Sickness Absence [Page 82] :
This is due to an increased prevalence of flu and some long term sickness absence cases.

(ii) LI 156 Buildings Accessible to People with a Disability [Page 84] :
This is pending a decision in relation to the redevelopment of Marl Pitts Pavilion.

4.3 Compliments

A total of fourteen compliments were received from April to June 2009 [Page109] across a range of service areas.

COMMENTS FROM STATUTORY OFFICERS:

5. SECTION 151 OFFICER

5.1 Financial implications are included within the Report (link to Full Report in 'Background Document').

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 only 1% of Actions in jeopardy.

9. RECOMMENDATION(S)

- 9.1 Members of the Cabinet consider the levels of performance detailed in the report.
- 9.2 Members of the Cabinet 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 Head of Service or lead officer.
- 9.3 As the trend of performance has improved, it is proposed that Cabinet agree that in future, quarterly reports will be on an exception basis. The Overview and Scrutiny Committee will continue to scrutinize the full report and highlight areas of attention to the Cabinet as required.

10. CONSULTATION CARRIED OUT

- 10.1 Executive Management Team
- 10.2 Overview and Scrutiny Committee Performance
- 10.3 Portfolio Holder

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
Integrated Performance Report: Quarter 1	http://www.rossendale.gov.uk/downloads/Item_D3_App_1.Quarter_1_Report_2009-10.pdf <i>Please contact Democratic Services if you require a</i>

Version Number:	DS001	Page:	4 of 5
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Covalent Performance Management System	Covalent System or ask Lee Birkett