

Subject:	Integrated Performance Report Quarter 3 (October to December 2011)	Status:	For Publication
Report to:	Cabinet	Date:	07/02/2012
Report of:	Head of People and Policy	Portfolio Holder:	Finance and Resources
Key Decision:	<input type="checkbox"/> Forward Plan <input type="checkbox"/>	General Exception	<input type="checkbox"/> Special Urgency <input type="checkbox"/>
Community Impact Assessment:	Required: No	Attached:	No
Biodiversity Impact Assessment	Required: No	Attached:	No
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1.	RECOMMENDATION(S)
1.1	That Cabinet considers the levels of performance and risks detailed in the report.
1.2	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 Head of Service.

2. PURPOSE OF REPORT

2.1 The purpose of this report is to inform Cabinet of:

- An overview of performance in Quarter 3 (October to December 2011)
- The Quarter 3 Integrated Performance Report attached as Appendix 1.

2.2

Appendix 1 – Integrated Performance Report

- Financial Position.
- Current performance of Council Projects.
- Current performance of Performance Indicators.
- Position of identified risks.
- Complaints.
- Compliments.

3. CORPORATE PRIORITIES

3.1 The matters discussed in this report impact directly on the following corporate priorities:

- **A clean and green Rossendale** – creating a better environment for all.
- **A healthy and successful Rossendale** – supporting vibrant communities and a strong economy.
- **Responsive and value for money local services** – responding to and meeting the different needs of customers and improving the cost effectiveness of services.

4. RISK ASSESSMENT IMPLICATIONS

- 4.1 The risks to the Council continue to be closely monitored, the broader public funding environment continues to have significant effect upon the development and delivery of regeneration initiatives, Council officers continue to work closely with colleagues across the region to identify and develop ideas and initiatives which aim to support and grow the economy.
- 4.2 Paper prices have been dropping significantly since September although it is in line with seasonal trends. An agreement has also been made with LCC to share the income from recyclates up and until the expiry of the cost share agreement in 2014, overall this will reduce the amount of income we can expect to receive by almost 50%.

[The risks are referred to in the Integrated Report in Section 6. Pg 55-63]

5. BACKGROUND AND OPTIONS

- 5.1 The Report confirms that the Council is on track to deliver those actions the Council said it would deliver as detailed in the Council's Corporate Plan; Performance within the Council continues to be good.
- 5.2 Performance in relation to crime will continue to be closely monitored. The increase in serious acquisitive crime represents an increase of 5 crimes on the same period last period. Publicity work is planned for areas where thefts from vehicles have been a problem in recent weeks. The Community Safety Partnership has recognised this as a risk and has requested to re-allocate funding from the Safer Lancashire Board to deal with this. [p48-49]
- 5.3 Council Tax Collection remains ahead of target and collection of Council Tax by direct debit remains healthy. Percentage of non-domestic rates is below target compared to last year but this is attributed to the collection rates in relation to empty properties. [p50]
- 5.4 Working days lost due to sickness continues to be closely monitored, unfortunately some long term sickness is having an impact on performance levels. [p50]
- 5.5 The percentage of recoverable housing benefits overpayments has improved but it is still below target. [p51]
- 5.6 The performance of planning in relation to planning applications is being closely monitored. However it is anticipated that overall performance will hit the Business Plan targets. [p51]
- 5.7 Performance in relation to the time taken to process Housing Benefits and Council Tax Benefits continues to be good. Due to the introduction of electronic changes introduced by DWP, manually notified changes are taking longer to process.
- 5.8 There has been progress in a number of areas within the Council, the Council's Core Strategy Strategy, which is the lead document within the Council's Local Development Framework (LDF) was adopted on the 8th November 2011, this will provide the framework in determining all future planning applications and plans received. [Action FP1 pg20].
- 5.9 The Council is working to develop a number of regeneration projects within the Rawtenstall Centre [Action HHR2 pg22]. In September 2011, Full Council agreed to provide funds for the acquisition and demolition of the Valley Centre. Ownership of the valley centre has now passed to the Council. It is hoped the redevelopment of the Valley Centre will act as a

catalyst for the Rawtenstall Bus Interchange and the borough as a whole creating new jobs, improving the visual amenity of Town Centre and bring private sector investment.

- 5.10 Rossendale Borough Council has worked in partnership with LCC, NWDA and other District Councils to deliver the Intensive Start-up Support. This provides advice and guidance to individuals who want to start their own business. To date it has supported 699 new business starts, resulting in the creation of 866 new jobs, with 119 businesses started and 144 jobs created/safeguarded in Rossendale. This programme came to an end 16th December 2011. The Lancashire Innovation Network (LIN) will continue into 2012, this is delivered by Regenerate Pennine Lancashire Team. This provides advice and guidance and financial assistance for technology and innovation projects in small non retail SMSE's across Lancashire. The Programme provided intensive support to 6 businesses between March and September in 2011, safeguarding 3 jobs. LIN has also awarded £7,500 of grants to Rossendale companies, which has leveraged in over £20,700 of private sector investment into the borough; over 20% of the total level of private sector investment across Lancashire.
- 5.11 The new Visit Rossendale website is now live. [Action HHR4 pg25]
- 5.12 The Communities Team have been working with Lancashire Young People's Service, Rossendale Leisure Trust and the Voluntary and Community Sector to deliver a range of activities for young people through funding provided through the Rossendale Children's Trust, Sportivate and LDATT. Fusion2 offering activities for young people at Haslingden Sports Centre is proving successful. Rawtenstall Fusion will be starting at Alder Grange High School. The communities Team are also looking at the development of a youth project at Crawshawbooth, support to the White Horse Project at Waterfoot and the Trinity Baptist Church. [Action P&P12 pg27]
- 5.13 Grounds Maintenance Teams have now been established in each Neighbourhood Forum area which allows them to set the work programme that reflects the public's priorities.
- 5.14 Full details in relation to Performance and Business plan actions are contained within the Report, attached at Appendix. [Action Cmt8 pg32]

COMMENTS FROM STATUTORY OFFICERS:

6. SECTION 151 OFFICER

- 6.1 The revenue budget at the end of Quarter 3 is predicting a favourable forecast for the full year of £116k. The economic climate however remains challenging. We have experienced a continued fall in property related income streams such as: Development Control, Building Control and Land charges. That said, the Council has been able to counter this with further efficiencies. However, it must be emphasised that after over 2 years of the Council's efficiency drive further operational efficiencies will be more difficult to deliver.

7. MONITORING OFFICER

- 7.1 There are no immediate legal considerations attached to the recommendations within this report.

8. HEAD OF PEOPLE AND POLICY (ON BEHALF OF THE HEAD OF PAID SERVICE)

- 8.1 There are no immediate human resource implications attached to the recommendations within this report.

9. CONSULTATION CARRIED OUT

- 9.1 Management Team.
- 9.2 Portfolio holder for Finance and Resources.
- 9.3 Overview and Scrutiny Committee Performance.

10. CONCLUSION

- 10.1 Overall the results for Quarter 3 are positive, evidencing 93% of Business Plan Actions on target or completed without issues and no projects in jeopardy, this is an 8% increase from Quarter 3 last year (Pg 5)

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