

Subject:	Integrated Performance Report. Quarter 4 (January to March 2012)	Status:	For Publication
Report to:	Overview and Scrutiny Performance	Date:	25 th June 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 the Overview & Scrutiny Performance Committee considers the levels of performance and risks detailed in the report.
1.2	That the Overview & Scrutiny Performance Committee 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.

2. PURPOSE OF REPORT

2.1 The purpose of this report is to inform the Overview & Scrutiny Committee of:

- An overview of performance in Quarter 4 (January to March 2012)
- The Quarter 4 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 local economy.

Work is ongoing on the Lives & Landscapes Site Allocations DPD. A consultation on the Draft Criteria for Changes to the Green Belt & Urban Boundaries took place between 5th March to 16th March 2012. This criteria will then be used to conduct a review of the boundaries before a full public consultation on the proposed changes which is scheduled to take place later this summer.

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%.

Business continuity plans are currently being updated with a view to refreshing the Corporate Business Continuity Plan.

[The risks are referred to in the Integrated Report in Section 6. Pg 63-72]

5. BACKGROUND AND OPTIONS

5.1 Performance Management can be described as: "Taking action in response to actual performance, to make outcomes for users of Council services and the public better than they would otherwise be" IDEA.

In it's simplest form it can be described as setting goals, monitoring progress towards objectives and modifying the approach.

The Council's performance management report, enables the Overview and Scrutiny Committee to scrutinize the outcomes that the Council is looking to achieve, current activity against those goals, levels of performance, the financial position and any risks.

5.2 The Council has identified three overarching priorities:

- A Clean and Green Rossendale
- A Healthy and Successful Rossendale
- Responsive and Value for Money Services

The Council's Performance Report identifies a number of projects which the Council has looked to deliver over the last 12 months which support the delivery of those priorities.

5.3 The Report confirms that the Council has delivered 95% of the actions it established in it's Corporate Plan for the financial year 2011-2012. Performance within the Council continues to be good.

5.4 The Report identifies the majority of actions as green which demonstrates that the majority of projects have been delivered.

5.5 Of those projects which are identified as amber.

The streamlining of Building Control processes is awaiting further consideration in light of possible software changes.

5.6 The Communities Team and the Planning Team hoped to establish mechanism for effective benchmarking their services. This has been difficult for communities in light of the nature of their service and Planning are awaiting further analysis by CIPFA.

- 5.7 Co-ordination of the Council's response to the 2011/2012 central government grant settlement and the medium term financial strategy remains challenging. The Council is looking to develop options and commence consultation during the summer of 2012. The Council needs to save a further £1.3 million by 2016.
- 5.8 The relocation of the vehicle maintenance garage is dependent on the final transfer of funds from Morrisons. However it is anticipated that the final relocation will be completed in 2012/2013.
- 5.9 For those performance indicators which are measurable as at March 2012. The majority are either on target or have exceeded their target.
- 5.10 The only disappointing result which fell below target related to the percentage of Recoverable Overpayments Recovered (HB) that are recovered during period (LI 10). [P58]. This is as a consequence of some large fraud overpayments being created, which has offset the good work undertaken in recovering £63,940 this quarter.

COMMENTS FROM STATUTORY OFFICERS:

6. SECTION 151 OFFICER

- 6.1 The revenue budget at the end of Quarter 4 is predicting an outturn for the full year of £10,417k, on an original budget of £10,547k, i.e. a favourable variance of £130k. The economic climate however remains challenging. There has been a continued fall in property related income streams such as: Development Control, Building Control and Land charges and property rentals. That said, the Council has been able to counter this with some cuts and changes to working practises. Further future savings 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 4 are positive, evidencing 95% of Business Plan Actions completed without issues and no projects in jeopardy, this is a 12% increase from Quarter 4 last year (Pg 5).

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