

<b>Subject:</b>	Integrated Performance Report - Quarter 4 (January to March 2012)	<b>Status:</b>	For Publication
<b>Report to:</b>	Cabinet	<b>Date:</b>	5 <sup>th</sup> September 2012
<b>Report of:</b>	Head of People and Policy	<b>Portfolio Holder:</b>	Finance and Resources
<b>Key Decision:</b>	<input type="checkbox"/> Forward Plan <input type="checkbox"/>	<b>General Exception</b>	<input type="checkbox"/> <b>Special Urgency</b> <input type="checkbox"/>
<b>Community Impact Assessment:</b>	Required: No	<b>Attached:</b>	No
<b>Biodiversity Impact Assessment</b>	Required: No	<b>Attached:</b>	No
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1.	<b>RECOMMENDATION(S)</b>
1.1	Cabinet considers the levels of performance and risks detailed in the report Quarter 4 Report January to March 2012.
1.2	The Cabinet agrees that the review of the Quarterly Performance Reports will be delegated to the Overview & Scrutiny Performance Committee, who will refer to the Cabinet where there are serious performance issues or areas of concerns as appropriate.
1.3	The Cabinet agrees to delegate to the Overview & Scrutiny Committee the review and changes of the Performance Indicators Set.

## 2. PURPOSE OF REPORT

2.1 The purpose of this report is to inform Cabinet 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.

#### **5. BACKGROUND AND OPTIONS**

5.1 The Quarter 4 Integrated Performance Report reports that the Council delivered 95.3% of its Business Plan actions as detailed within the Council's Corporate Plan 2011-2012.

5.2 The actions which remain outstanding relate to the following areas:  
Building Control Service steam lining their processes is dependent on a broader piece of work relating to the procurement of a software supplier [p33], this which will feature in the business plan for 2012/2013.

The benchmarking of the Communities Team has been difficult in light of the identification of a similar partner to benchmark itself against [p34], the Team will look at other methods of assessing satisfaction.

The delivery of services in light of the Council's grant settlement continues to be a challenge and is an area of focus for next year.

The relocation of the Vehicle maintenance garage was delayed due, to amongst other things, the payment of agreed funds to Council. Funds have now been received and construction of the new garage facility has now commenced (see report p45).

5.3 At the Overview and Scrutiny Committee on the 25<sup>th</sup> June 2012, the Committee recognized the value placed on the report in communicating the activity and progress of the Council and as a tool to monitor performance. However, as the Council has made significant progress in its performance, the Committee proposed that they be given the task of reviewing the report on a quarterly basis and only referring to Cabinet if there were areas of concern. In addition, the Committee proposed reviewing the indicators and deleting those where the Council has little or no control. Matters would then only be reported to Cabinet where there are serious performance issues or areas of concern. Further, a report would be circulated to the relevant Portfolio Holder and Head of Service.

#### **6. COMMENTS FROM STATUTORY OFFICERS:**

##### **6.1 SECTION 151 OFFICER**

Included in the body of the report

##### **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