

Subject:	Integrated Performance Report. Quarter 1 (April to June 2012)	Status:	For Publication
Report to:	Performance Overview and Scrutiny	Date:	24 th September 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.
1.3	That Overview & Scrutiny agree to stop monitoring the Operations Fuel PI's.

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 1 (April to June 2012)
- The Quarter 1 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 are referred to in the Integrated Report in Section 6. Pg 53-60]

5. BACKGROUND AND OPTIONS

5.1 The Report confirms that the Council is delivering almost all those actions and projects the Council said it would deliver as detailed in the Council's Corporate Business Plan for the financial year 2012-2013; Performance within the Council continues to be good.

5.2 Some projects have yet to be started but 3 of the business plan projects have already been completed by quarter 1 including reviewing the Pest Control and Animal Warden contract [Action CS&ICT2 pg34], Produce a data centre migration options appraisal [Action CS&ICT3 pg34] and Establish a new part time hackney carriage stand for Bacup [Action L&EU4 pg40].

5.3 Some areas of success include:-

- Progress has been made in relation to the Valley Centre. [Action Cmt4 pg20]
- The Council has been successful in bidding for Climate Change Local Area Support Programme funding. [Action FP4 pg 20]
- The Olympic Torch relay was successfully promoted and managed when it came through Rossendale on 23rd June 2012. [Action Cmt2 pg22]
- Ward elections were delivered on 5 May 2012 and 12 Councillors were elected. [Action Elec1 pg25]
- A Summer Fun publication offering activities for young people during the Summer Holiday Period has been published by Rossendale Borough Council in partnership with others. [Action P&P2 pg31]
- A new website has been developed and is currently in the testing phase. [Action CS&ICT4 pg35]
- The Council's Multi Agency Flood Plan Part 2 has been refreshed and updated accordingly. [Action P&P5 pg43]
- Improved delivery of support mechanisms and assistance for vulnerable people - At the end of Quarter 1 we have 36 urgent cases at various stages in the system with a further 20 on the waiting list requiring visits or classification from O/Ts (i.e. Urgent or None urgent). These will form the main part of the workload for 2012/13.

During Qtr1 the service has completed:-

- 1) 14 Disabled Facilities Grants.
- 2) 5 Adaptations to Green Vale Home properties funded by Green Vale Homes.
- 3) 112 minor adaptations funded via Lancashire County Council's Social Services Directorate (under £500).
[Action HHR15 pg27]

5.4 Full details in relation to Performance and Business plan actions are contained within the Report, attached at Appendix 1.

- 5.5 As noted in the Overview & Scrutiny Performance Committee on 16th July, the Director of Customers and Communities and the Portfolio Holder proposed to stop reporting on performance indicators regarding fuel cost and usage as the Council had no control over them. It is therefore recommended that Overview & Scrutiny agree to the changes as discussed on 16th July.
- 5.6 It has been agreed at Cabinet on 5th September that the Quarterly Report will carry on being reported to Performance Overview & Scrutiny Committee but no longer to Cabinet. Any issues picked up by O&S will be escalated to Cabinet as appropriate.

COMMENTS FROM STATUTORY OFFICERS:

6. SECTION 151 OFFICER

- 6.1 Financial performance is dealt with in Section 3 of the attached report commencing on page 13.

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 1 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