

<b>Subject:</b>	Integrated Performance Report. Quarter 2 (July to September 2012)	<b>Status:</b>	For Publication
<b>Report to:</b>	Performance Overview and Scrutiny	<b>Date:</b>	19 <sup>th</sup> November 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 checked="" type="checkbox"/>	<b>General Exception</b>	<input type="checkbox"/> <b>Special Urgency</b> <input type="checkbox"/>
<b>Equality 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	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 Head of Service.

## 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 2 (July to September 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 and Actions
- 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 Performance Report in Section 6. Pg 62-70.

## **5. BACKGROUND AND OPTIONS**

5.1 Overall the results for Quarter 2 are positive, evidencing 93.5% of Corporate Plan Actions completed without issues and/or that projects are on track, with no projects in jeopardy (pg 5). This is a 7.5% increase from Quarter 1 and a 0.5% increase compared to Quarter 2 last year.

### **5.2 Some areas of success or progress to note include:-**

- The public square in Rawtenstall (former valley centre) was complete for the official open day on 6<sup>th</sup> October 2012 its opening was linked with the Rawtenstall Annual Fair. [Action Cmt4 pg20]
- Completion of the new leisure facilities at Marl Pits, the opening to public scheduled for 5<sup>th</sup> November 2012 [Action F&P7 pg25]
- Secured funding from the Community Safety Partnership to establish a pilot scheme for two specific vulnerable client groups, looking at safer housing for those fleeing domestic violence and those ex-offender who face homelessness. [Action HHR14 pg 27]
- Improved delivery of support mechanisms and assistance for vulnerable people – during Quarter 2 service completed: 35 Disabled Facilities Grants were provided, 13 Adaptations to Green Vale Home properties funded by Green Vale Homes were carried out, and 150 minor adaptations funded via Lancashire County Council's Social Services Directorate (under £500.00) were carried out. [Action HHR15 pg28]

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

## **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**

Management Team  
Portfolio holder for Finance and Resources  
Overview and Scrutiny Committee Performance

### **10. CONCLUSION**

10.1 The Performance Report confirms that the Council is delivering almost all those actions and projects that 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.

Background Papers	
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Document	Place of Inspection
Covalent Performance Management System	Contact People & Policy 01706 242449