

Subject:	Integrated Performance Report. Quarter 1 (April to June 2011)	Status:	For Publication
Report to:	Overview and Scrutiny Performance	Date:	26 th September 2011
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 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:

- The success and achievements achieved in Quarter 1.
- The financial monitoring for Quarter 1.
- Those indicators not achieving their targeted levels of performance at the end of quarter 1.
- Business Plan Actions and Risks update.

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 All the issues raised and the recommendation(s) in this report involve risk considerations as set out below:

- The risks are referred to in the Integrated Report in Section 6. *Pg 59-69*

5. BACKGROUND AND OPTIONS

5.1 Achievements in Performance Indicators

In respect of Performance Indicators the Quarter 1 results have evidenced positive performance:-

- The Community Safety indicators of NI 16 & NI 20 have shown improvement from the same period last year. *Pg 54*
- LI 9 % of Council Tax collected – Collection is up on the same time last year by 0.15%. This is a very strong performance considering the current economic climate and ongoing liability issues with phantom tenants. Direct debit take up also remains strong at 70.41%. *Pg 55*
- LI 79a Accuracy of processing HB/CTB claims – This indicator has shown improvement from the same period last year. Work to improve accuracy rates continues to be undertaken with refresher training for staff on a regular basis. All errors identified are communicated back to staff to assist with training. *Pg 56*
- STAN 2 - % of customers satisfied with the service received from STAN. This is a new indicator and of the 37 questionnaires returned 100% of customers stated that they were satisfied with the service and 81% were very satisfied. *Pg 58*

5.2 Achievements in projects carried out in the 1st Quarter

There has been progress in relation to a number of projects including:-

- As part of the Council's commitment to improving sustainability and air quality there has been positive progress in relation to the implementation of the Green Travel Plan and the Travel at Work Policy [*Action P&P4 Pg19*].
- As part of the Council's commitment to supporting local businesses, a number of positive initiatives have been implemented in relation to the development and provision of business support for local businesses in Rossendale [*Action HHR3 Pg 24*].
- As part of the Council's commitment to delivering regeneration across the Borough, progress has been made in relation to the delivery of the Vacant Property Strategy [*Action HHR6 Pg25*].
- As part of the Council's commitment to providing safe places to eat in the Borough, the Council has completed the implementation of the National Food Hygiene Rating System [*Action HHR8 Pg27*].
- As part of the Council's commitment to provide diversionary activities for young people, Summer Fun 2011 was commissioned and publicised throughout Rossendale. [*Action P&P12 Pg28*].
- As part of the Council's Medium Term Financial Strategy a restructure across the Operations and Communities Teams was completed which further developed locality working [*Action Cmt1 Pg30*].
- As part of the Council's commitment to provide responsive and value for money services a number of actions have been undertaken to promote the local markets [*Action Cmt2 Pg30*].
- As part of the Council's commitment to improve the homelessness service, a number of actions have been completed [*Action HHR14 pg38*].
- As part of the Council's commitment to assist vulnerable people, a number of measure have been completed [*Action HHR15 pg4*].

5.3 Performance Indicators that have underachieved in Q1

- LI 79bi Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period. An increase in fraud overpayments resulted in a total of £171,603.64 being created in the 1st quarter. Although £92,074.98 was recovered, an increase in £20,000 on this time last year, the 55.32% outturn is relatively disappointing. The assessment staff are trying to minimise the creation of overpayments, therefore resulting in a better performance, as a lot of debts are on long term arrangements.

5.4 Compliments & Complaints

- Ombudsman complaints remain at zero for Quarter 1. *Pg 74*
- The number of compliments received by the Council during Quarter 1 was 57. *Pg 76*

COMMENTS FROM STATUTORY OFFICERS:

6. SECTION 151 OFFICER

6.1 Financial implications are included within the Report attached at Appendix 1.

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 we are delighted with Quarter 1 results that evidenced 91% of Business Plan Actions on target or completed without issues and no projects in jeopardy, this is a 5% increase for the same period last year. *Pg 5*. The Risks identified in the Council's Business Plans are evenly spread out from high to low impact and high to low likelihood.

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

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