

Subject:	Integrated Performance Report - Quarter 1 (April to June 2011)	Status:	For Publication
Report to:	Cabinet	Date:	26 th October 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 Cabinet considers the levels of performance detailed in the report.
1.2	That Cabinet 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 Cabinet 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 (Exceptions)

- Financial Position.
- Performance by Priority.
- Financial Performance.
- Performance Indicators not achieving target.
- 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 20-30*

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 have shown improvement from the same period last year.
- 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.
- % 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.

5.2 Achievements in projects carried out in the 1st Quarter

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

- Rossendale launched the National Food Hygiene Rating System on the 1st June at a launch event at Do Dah's in Rawtenstall. The Council secured £5,000 of funding from the Food Standards Agency towards the implementation of a Food Hygiene Rating System in Rossendale. The aim of the scheme is that every food business within Rossendale is given a rating between 0 (poor) and five (excellent), which reflects a number of measures such as management, staff training, premises etc. The ratings are available to view online and scores should be publicly displayed in all food premises. Of the 760 premises scored, 20 were found to be below a score of 2 and officers have focused on working with these food operators to bring up their scores. The launch has led to an improvement in food standards where those low performing businesses have received focused support. The launch of the National Food Hygiene Rating System also provided an opportunity for the team to publicise National Food Safety week, which took place over the following week. A number of events took place throughout the week including a display and information point at the One Stop Shop, stall and display at Rawtenstall market, as well as a presentation at Haslingden Community Link to the Dinki Links group aimed at young mothers and childminders with preschool children.
- Summer Fun 2011 was commissioned and delivered throughout Rossendale providing opportunities for a range of children and their families to be engaged in activities. Fusion was launched at Haslingden Sports Centre, designed by young people for young people, and includes sports, dance, and gaming (with an x-box kinnect). During some of the sessions, interactive consultation now been undertaken to explore the issue of a lack of young people's activities and finding out how this can be addressed in the future.
- A restructure across Operations and Communities Team has been completed to enhance the principle of Locality Working and assist the Council to deliver against its key priorities. Some early pieces of work have been the development of Friends of Cemeteries Groups, Friends of Stubbylee Park, a report was taken to the Neighbourhood Forums asking 'How do you want your grass and open spaces maintained' resulting in a redesign of grass cutting rounds. The Neighbourhood Forums continue to deliver against their Neighbourhood Action Plans and encourage other partners to get involved. A recent

development has been a mapping exercise of GP surgeries against each Neighbourhood Forum. The Communities Team are in discussions with the GPs on how they can work collaboratively with the Forums. The Rossendale Partnership, Rossendale's Local Strategic partnership has been refreshed and is now called the Rossendale Forum. This was carried out in response to a change in legislation. Whereas the Neighbourhood Forum works at a local level to deliver local priorities the Rossendale Forum operates/functions to tackle borough wide priorities.

5.3 Performance Indicators that have underachieved in Q1

- LI 79bi Percentage of Recoverable Overpayments (HB) that are recovered during the period. An increase in the overpayments recovered resulted in a total of £171,603.64 being collected 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 35*
- The number of compliments received by the Council during Quarter 1 was 57. *Pg 36*

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