

Subject:	Integrated Performance Report. Quarter 2 (July to September 2011)	Status:	For Publication
Report to:	Performance Overview and Scrutiny	Date:	28/11/2011
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 Performance Overview & Scrutiny Committee considers the levels of performance detailed in the report.
1.2	That the Performance Overview & Scrutiny 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 2.
- The financial monitoring for Quarter 2.
- Those indicators not achieving their targeted levels of performance at the end of quarter 2.
- 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 57-67*

5. BACKGROUND AND OPTIONS

5.1 Achievements in Performance Indicators

In respect of Performance Indicators the Quarter 2 results have evidenced positive performance:-

- LI 8 % - of invoices paid on time achieved its highest ever outturn of 98.68% of invoices paid on time. *Pg51*
- LI 79a – Accuracy of processing HB/CTB claims – This indicator has achieved a 5% improvement from Quarter 1 with an outturn of 98%. Performance this quarter has been excellent despite an increase in workloads due to additional work being passed through from DWP. *Pg 52*
- STAN 1 - Number of people accessing STAN. Footfall has again increased this quarter. Rossendale alone saw 285 customers. (This did include one weekend event when STAN attended Whitworth Rushcart Festival on 11th September 2011). *Pg56*

5.2 Achievements in projects carried out in the 2nd Quarter

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

- 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 Pg26*].
- As part of the Council's commitment to delivering a healthy and successful Rossendale, the Rossendale Forum development Day Conference was delivered on Friday 23rd September [*Action P&P3 Pg 27*].
- 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 Pg29*].
- As part of the Council's commitment to provide responsive and value for money services a number of actions have been undertaken in relation to Communities [*Action Cmt10 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 pg40*].

5.3 Performance Indicators that have underachieved in Q2

- LI 79bi Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period. The cumulative debt outstanding which has been reported on Northgate appears to include anomalies which have had a derogatory impact on the outturn. This problem has also been reported by other Northgate sites and Capita will keep the SAT updated on progress to resolve the inconsistencies. It should also be noted that the fraud overpayments reported in quarter1 have also contributed to collection ratio. Capita are continuing proactive procedures to improve debt recovery and the SAT will continue to

monitor performance in this area. The SAT will do more analysis and produce a more detailed report to members at the Capita Operational Board for quality assurance. *Pg 53*

5.4 **Compliments & Complaints**

- There was just 1 Ombudsman complaint at the end of Quarter 2. *Pg 72*
- The number of compliments received by the Council during Quarter 2 was 75, which is an increase of 18 on the first quarter. *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 2 results that evidenced 93% of Business Plan Actions on target or completed without issues and no projects in jeopardy, this is a 2% increase from Quarter 1, *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