

Subject:	Integrated Performance Report - Quarter 2 (July to September 2011)	Status:	For Publication
Report to:	Cabinet	Date:	15 th February 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 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 Manager.

2. PURPOSE OF REPORT

2.1 The purpose of this report is to inform Cabinet 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 (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 5. Pg 20-30

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.
- 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 Department of Work and Pensions.
- STAN 1 - Number of people accessing STAN the van. 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).

5.2 Achievements in projects carried out in the 2nd 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 at <http://ratings.food.gov.uk/QuickSearch.aspx> and scores may 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. Since the launch we are seeing a real improvement in food standards where those low performing businesses have received focused support.
- The Rossendale Forum Development Day Conference took place on Friday 23rd September at the Bacup Hub. The conference was a positive and delegates identified some priority area big issues for Rossendale. Full details of the conference can be found on the Rossendale Forum pages of the Council- website.
- As reported in the last quarter a restructure across Operations and Communities Team was undertaken to improve Locality Working. The Locality Teams are continuing to develop and enhance service delivery through building working relationships with partners in the public, private and voluntary sector. Some of this work has included the development of a community network in Bacup to tackle Anti-Social Behaviour, a project that will deliver £90,000 worth of new play equipment in Victoria Park, the running of a Rossendale Forum Development Event, Clogs on Cobbles in Rawtenstall to name but a few initiatives. In planning for the start of the 2012 we will be looking at how we can do things differently in each of the Neighbourhood Forum areas to match the different priorities that exist in each area.
- As part of the Council's commitment to assist vulnerable people, a number of measures have been completed in the 2nd quarter including 14 Disabled Facilities Grants, 13 Adaptations to Green Vale Home properties funded by Green Vale Homes, 196 minor adaptations funded via Lancashire County Council's Social Services Directorate.

5.3 **Performance Indicators that have underachieved in Q2**

- LI 79bi Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period. Some irregularities in the Northgate system have had a negative impact on the outturn. This problem has also been reported by other Northgate sites and Capita will keep the Service Assurance Team updated on progress to resolve the inconsistencies. Capita are continuing proactive procedures to improve debt recovery and the Service Assurance Team will continue to monitor performance in this area. The Service Assurance Team will do more analysis and produce a more detailed report to members at the Capita Operational Board for quality assurance.

Compliments & Complaints

- 5.4
- There was just 1 Ombudsman complaint at the end of Quarter 2. *Pg 35*
 - The number of compliments received by the Council during Quarter 2 was 75, which is an increase of 18 on the first quarter. *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 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