

Subject:	Integrated Performance Report. Quarter 4 (January to March 2013)	Status:	For Publication
Report to:	Corporate Scrutiny Committee	Date:	24 th June 2013
Report of:	Corporate Officer	Portfolio Holder:	Finance and Resources
Key Decision:	<input type="checkbox"/> Forward Plan <input checked="" type="checkbox"/> X	General Exception	<input type="checkbox"/> Special Urgency <input type="checkbox"/>
Equality Impact Assessment:	Required:	No	Attached: No
Biodiversity Impact Assessment	Required:	No	Attached: No
Contact Officer:	Katie Gee Emma Hussain	Telephone:	01706 252454 01706 252451
Email:	katiegee@rossendalebc.gov.uk emmahussain@rossendalebc.gov.uk		

1.	RECOMMENDATION(S)
1.1	That the Corporate Scrutiny Committee considers the levels of performance and risks detailed in the report.
1.2	That the Corporate Scrutiny Committee continues to monitor performance of those Actions and Indicators that are under-achieving targeted levels of performance and may wish to request further information upon this from the relevant Head of Service., and/or where appropriate, to escalate underperformance concerns to Cabinet.

2. PURPOSE OF REPORT

2.1 The purpose of this report is to inform the Corporate Scrutiny Committee of:

- An overview of performance in Quarter 4 (January to March 2013)
- The Quarter 4 Integrated Performance Report attached as Appendix 1.

3. CORPORATE PRIORITIES

3.1 The matters discussed in this report impact directly on the following corporate priorities:

- **Regenerating Rossendale:** This priority focuses on regeneration in its broadest sense, so it means supporting communities that get on well together, attracting sustainable investment, promoting Rossendale, as well as working as an enabler to promote the physical regeneration of Rossendale.
- **Responsive Value for Money Services:** This priority is about the Council working collaboratively, being a provider, procurer and a commissioner of services that are efficient and that meet the needs of local people.
- **Clean and Green Rossendale:** This priority focuses on clean streets and town centres and well managed open spaces, whilst recognising that the Council has to work with communities and as a partner to deliver this ambition.

4. RISK ASSESSMENT IMPLICATIONS

4.1 The risks to the Council continues to be closely monitored and will carried forward into the 2013/2014 Corporate Business Plan.

The risks are referred to in the Integrated Performance Report in Section 6. [pp. 57-64]

5. BACKGROUND AND OPTIONS

5.1 The Integrated Performance Report for Quarter 4, and thus end of year, confirms that the Council delivered almost all of the actions and projects that it set out to deliver in 2012/2013. Out of the 93 Actions in the 2012/2013 Business Plan 95.7% were achieving or exceeding their quarterly target. Only 4.3% of actions were marginally below target. Quarter 4 finished with no Actions in jeopardy. [pp. 5] This is a 1.1% increase from Quarter 3 in relation to Actions that are achieving or exceeding target. The strong results in relation to these Actions show that the Council's performance continues to be good.

The following are examples of Actions and projects that have been completed in Quarter 4:

- HHR4: the development of Rossendale's Visitor and Cultural activities is complete as the Council are working in partnership with Rossendale Tourism Group, which will help to support the visitor economy and local tourism businesses as well as improving awareness of Rossendale. [pp. 25].
- C&MS5: a benchmarking exercise was undertaken in relation to Committee and Member Services so that the Remuneration Panel could undertake their review of member allowances and travel expenses. [pp. 30].
- CS&ICT5: the new ICT strategy has been developed, which has supported the Council's need in having robust and efficient services. [pp. 32].
- L&EU4: A part time hackney carriage stand for two vehicles has been created in Bacup, which has enabled more accessibility locally. [pp. 38].
- P&P15: fire risk assessments of Henrietta Street and Futures Park sites are now complete, ensuring that the Council is compliant with Health and Safety regulation. [pp. 43].
- P&P20: Equality and Diversity training has been integrated into the Council's induction sessions for all new Councillors following local elections, as the Council is committed to ensuring all of its Councillors have undertaken Equality and Diversity training. [pp. 44].

Some of areas of success or progress are;

5.2 The Percentage of Council Tax Collection remains high, producing an excellent outturn despite the challenges faced during 2012/13. Although the percentage of non-domestic rates is slightly below target for the quarter, it is on target for 2012/2013 as a whole. [pp. 51]

5.3 Working days lost due to sickness continues to be closely monitored, unfortunately quarter 4 showed the number of work days lost to sickness as over our target, however for 2012/13 as a whole we are on target. [pp. 53]

5.4 The performance of the planning service in determining major applications within 13 weeks continues to remain strong, again with 100% of applications determined on time. Determining minor applications in time also remains strong, with 94% determined in time for Quarter 4, a 1% increase on Quarter 3. [pp. 54]

5.5 Performance in relation to the time taken to process Housing Benefits and Council Tax Benefits continues to be good despite the current economic climate and increased workloads. Although there has been a slight drop on Quarter 3's performance we remained on target for 2012/2013 at the end of Q4. The accuracy rate for processing Housing Benefit and Council Tax Benefit's has also produced strong results this quarter, 2.4% above target, and for the whole of 2012/2013, on target. [pp. 54]

- 5.6 Customer satisfaction with the service we provide via STAN continues to remain high with 100% of responders being satisfied with the service. Footfall for STAN has fallen slightly below target as a result of not having anybody in the Mobile Customer Service Officer post. However, having now recruited to the Mobile Customer Service Officer post, and with targeted initiatives in place, it is predicted that this will raise awareness of the service and thus increase footfall going forward. [pp. 55]
- 5.7 The number of complaints that the Council has received has fallen significantly compared to Quarter 3, a 25% decrease. Also, when compared to Q4 in 2011/12, the number of complaints has also decreased by 21.7%.
The Council received 28 compliments this quarter, encouragingly across a wide range of service areas. Complaints and Compliments are detailed in the Integrated Performance Report Sections 7 and 8 [pp. 65-73]
- 5.8 In relation to the Performance Indicators of the 2012/2013 Business Plan 50% were achieving or exceeding target, 20.8% were marginally below target with another 20.8% below target, 5 Performance Indicators. [pp. 6]
- 5.9 Of the 29 Risks 51.7% of them were low risks. 44.8% were medium risk and only 3.5% were high risk. Mitigating actions are in place for the medium level risks. The one high risk is not directly within the Council's control. [pp. 7]
- 5.10 Full details in relation to Performance and Business Plan Actions, Performance Indicators and Risk are contained within the Report, attached at Appendix 1.

Performance Indicators not achieving their targets at the end of Quarter 4

- 5.11 The overall number of Performance Indicators not meeting their target is 5, and they are detailed below:
 LI 82b: % of household waste composted
 CS6: % of abandoned calls – Coventry call centre
 LI 12: working days lost due to sickness absence
 LI 76C: housing benefits security number of fraud investigations
 STAN1: number of people accessing STAN
 LI 64 – Number of private sector vacant dwellings that are returned into occupation or demolished. (The status of this PI was unknown).

Performance Indicator Action Plans have been completed by the relevant officers for the below target PI's [Section 6, pp. 58-72.]

LI82bi had an overall outturn for 2012/2013 of 9.41%, slightly below their target of 9.50%. The target was narrowly missed due to the intensification of seasonal variation in temperature and precipitation which dramatically reduces the amount of organic growth in winter which results in low volume of household waste sent for composting. Also, the reclassification of leaves from the public highway as general waste has impacted this indicator as in previous years this material was composted but is now sent to landfill. [pp. 59-60]

CS6 narrowly missed its target as March and April always sees a high increase in calls to the Coventry call centre due to the issuing of Council Tax Bills. This quarter's performance has also been impacted due to Welfare Reform queries. [pp. 61-63]

LI12 slightly missed its target due to both long term and short term sick being higher than before. [pp. 64-65]

LI76C has not met its target as RBC is not receiving the referral that it received previously due to the uncertainty surrounding the new 'single fraud investigation service.' It is being recommended that this PI is removed and revised in the future once it is known how RBC will receive future referrals and how it will work with the single fraud investigation service and universal credit. [pp. 66-67]

STAN1 narrowly missed its individual target, as it is shared with Pendle and Ribble Valley also, this is due to the fact that the service was without a driver for almost 3 months and Help Direct provided only a limited service. The figures reported in the performance management system also include the target for all three authorities so this can skew the figures. STAN is well used and valued in the community and now that there is a full time driver in place it is expected that it will now achieve its future targets. [pp. 68-70]

LI64's was unknown when the Integrated Performance Report was collated. After the Head of Service for this PI completed a Performance Indicator Action Plan the results were given and it was established that this PI met its target for Q4. The target was not met for 2012/2013 as a whole as the partnership agreement was not signed until November 2012. [pp. 71-72]

- 5.12 **What is being done about those Performance Indicators that are below target?**
For each Performance Indicator that is under-target the relevant Head of Service (HoS) and/or the responsible officer is required to complete an action plan to provide a summary of the related issues and the actions being taken to improve performance which is included in the integrated report and reviewed by Corporate Overview and Scrutiny.

COMMENTS FROM STATUTORY OFFICERS:

6. SECTION 151 OFFICER

- 6.1 Any financial implications arising will be contained within existing budgets.

7. MONITORING OFFICER

- 7.1 There are no immediate legal considerations attached to the recommendations within this report.

8. POLICY IMPLICATIONS AND CONSULTATION CARRIED OUT

Effective Performance Management is very important to the Council, and is committed to improving on an on-going basis how it operates and to improve the service it delivers. An important part of this process is robust and transparent scrutiny and taking timely, corrective action to improve performance.

In completing this report, consultation has been undertaken with:

- 8.1 Management Team.
8.2 Portfolio Holder for Finance and Resources.
8.3 Overview and Scrutiny Committee Performance.

9. CONCLUSION

- 9.1 Overall there has been a strong performance in Quarter 4.

- 9.2 There has been an excellent performance in relation to Actions that relate to both the "Clean & Green" and "Healthy & Successful" priorities, both seeing 100% of the Actions achieving or exceeding target. With 94.1% of the "Responsive & Value for Money" Actions achieving or exceeding target there is a strong success rate across the board. [pp. 9-12]

- 9.3 100% of the Performance Indicators relating to the “Healthy and Successful” priority were achieving or exceeding target. [pp.9-12]
- 9.4 59.1% of the Risk relation to “Responsive and Value for Money Services” were Green status, with 40.9% Yellow Status. [pp.9-12]
- 9.5 Again in Quarter 4 there was a strong performance from STAN, which saw it increase its customer satisfaction rates to 100%. [pp. 55-56]

Background Papers

Background Papers	
Document	Place of Inspection
Covalent Performance Management System	Covalent system or ask Katie Gee