

Subject:	Quarter 1 Integrated Performance Report (April to June 2013)	Status:	For Publication
Report to:	Corporate Scrutiny Committee	Date:	23 rd September 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
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1.	RECOMMENDATION(S)
1.1	That the Corporate Overview and Scrutiny Committee comment on the levels of performance and risks detailed in the report.
1.2	That the Corporate Overview and Scrutiny Committee continues to monitor performances of those Actions and Performance 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 Corporate Scrutiny Committee of the Council's performance in Quarter 1 (April to June 2013), which is 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.
- **Responsible and 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 continue to be closely monitored and mitigating actions taken where possible. Risks are referred to in the Quarter 1 Integrated Performance Report Section 6. [pp. 65-71].

5. **BACKGROUND AND OPTIONS**

5.1 The Integrated Performance Report for Quarter 1 confirms that the Council is working well towards delivering its Actions and Performance Indicators in its 2013-2014 Corporate Business Plan.

5.2 There are no actions in Quarter 1 that are red in status, no project in jeopardy or with serious issues or risks needing urgent attention.

5.3 There is a significant decrease in the percentage of actions that have an amber status, where there are some issues or risks that require attention. This was 14.1% of actions in Quarter 1 2012-2013 and is now 10.1% in Quarter 1 2013-2014.

5.4 There has also been an increase in the amount of actions that are on track, green in status, from 85.9% in Quarter 1 2012-2013 to 89.9% in 2013-2014.

5.5 The following actions have been completed in Quarter 1;

- CS&ICT 4 – Implement new land systems application. The completion of this means that implementation of the new idox system can continue.
- LEU 1 – Revise and implement new service level agreement authorised garages (taxi trade). The completion of this means that there is a more consistent approach in place, that protects the Council legally and makes customers aware of the clear procedure.
- Ops 02 – Undertake a service review of clinical waste collections. This has been reviewed and communicated to customers, and the new collections are going ahead.
- Ops 06 – Develop and produce a Driver Safety Policy and Handbook. This has now been adopted and is being rolled out across the Council it will help to ensure driver safety and reduce incidents and accidents.

5.6 **Some of areas of success or progress are;**

5.7 The percentage of Council Tax (LI 9) collected has made a strong start to the new business year, reporting above target for the quarter. [pp. 52].

5.8 Sickness is on target for the first quarter (LI 12), it is 0.27 days better than target. [pp.52].

- 5.9 The time in which the Council determines planning applications have posted strong results for Quarter 1 in both minor and major applications. The number of major applications determined on time is 10% above target and minor is 9% above target.
- 5.10 The Council received 25 complaints in Quarter 1, the same as Quarter 1 in 2012-13, of which 21 were closed at the end of the quarter. The highest numbers of complaints were seen in the categories of 'bins/bin collection' and 'staff member/team', which both had 4 complaints, 16%, each.
- 5.11 There were no ombudsman complaints in Quarter 1.
- 5.12 The Council received 30 compliments in Quarter 1. The highest number of compliments related to 'staff member/teams which saw 22 (73.3%) of the total compliments. Encouragingly the compliments were relating to a wide range of service areas within the Council; STAN, Planning, Development Control, Property Services, Private Sector Housing, Licensing and Enforcement, Capita, Communities, and Operations.
16.7% of the compliments were relating to the quality of service from the Council.
- 5.13 **Performance Indicators not achieving their targets at the end of Quarter 1**
Only 3 Performance Indicators were identified as not achieving their targets at the end of Quarter 1.

Performance Indicator Action Plans have been completed for the following Performance Indicators in Quarter 1, as their status was either red or unknown.

- NI 191 Residual household waste per household
- PM3 Percentage of new claims decided within 14 days of receiving all information.
- CS2 Customer waiting times in the One Stop Shop.

Performance Indicator Action Plans have been completed by the relevant officers for those Performance Indicators and are referred to in the Quarter 1 Integrated Performance Report Section 5. [pp. 58-64]

NI 191 has had an outturn on 130 in this quarter which is higher than the 123 target, where the aim is to minimise the outturn to below the quarterly target. This Performance Indicator has not achieved target this month as a significantly higher percentage of household waste is sent to landfill as opposed to getting recycled, reused or composted. It is hoped that by targeting households with more than one general waste bin for a waste audit, and providing more recycling information on the next Waste Collections Calendar that this performance indicator will get back on track.

PM3 saw 64.83% of new claims decided within 14 days, below its 85% target. This quarters reporting comes during a significant point in some substantial welfare reforms and it has been previously agreed that the targets for this Performance Indicator would be reviewed after Quarter 1, when the impact of welfare changes can be assessed. It is thus likely that this Performance Indicator will meet its end of year target.

CS2 – The status of this Performance Indicator is unknown at Quarter 1. The Scancoin system has not been able to report waiting times whilst the service has been based at the Rawtenstall offices. Since the One Stop Shop moved to the new Futures Park facility the system has been up and running The Performance Indicator will be reported partially for Quarter 2 and fully from Quarter 3 onwards.

5.14 **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. [pp.58-64].

5.15 **Performance Indicator Request for Removal/Deactivation**
In relation to Performance Indicator LI76d – Housing Benefits Security number of prosecutions and sanctions, The Licencing and Enforcement Officer has requested this Performance Indicator to be removed, as it related to the Performance Indicator LI76c Housing Benefits Security number of fraud investigations. This was agreed for deactivation in Quarter 4, 2012/2013 by Overview and Scrutiny, due to RBC not receiving referrals due to the uncertainty surrounding the ‘single fraud investigation service’. Members should note that there is a scheduled update from the Licensing and Enforcement Manager on Fraud at the March 17th Corporate Scrutiny Meeting.

COMMENTS FROM STATUTORY OFFICERS:

6. SECTION 151 OFFICER

6.1 Any financial implications of Council performance, such as the collection performance for Council Tax and Non-Domestic Rates at paragraph 5.7 above, are included within the Financial Monitoring Report which goes before each Cabinet meeting.

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 the Council is committed to improving on an on-going basis how it operates and how it can improve the service it offers and delivers. A very 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;

- Management Team

- Portfolio Holder for Finance and Resources
- Overview and Scrutiny Committee Performance.

9. CONCLUSION

9.1 Overall Quarter 1 has seen a strong performance in working towards the Council priorities and the Corporate Business Plan.

9.2 In relation to the Council’s priorities 81.8% of the Actions, Performance Indicators and Risks related to the Clean and Green priority are green in status.

9.3 None of the Actions, Performance Indicators or Risks related to the Regenerating Rossendale priority are red or unknown in status and 86.4% of the actions were Green, meaning the action is on track with no suspected issues.

9.4 91.4% of actions relating to the Responsive and Value for Money Services are on track, green in status, for Quarter 1.

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