

Subject:	Quarter 3 Integrated Performance Report (October to December 2013)	Status:	For Publication
Report to:	Corporate Scrutiny Committee	Date:	17 th March 2014
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 Scrutiny Committee considers and notes 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 the Corporate Scrutiny Committee:
- An overview of performance in Quarter 3 (October to December 2013).
 - The detailed Quarter 3 Integrated Performance Report 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 OVERVIEW AND SUMMARY

- 4.1 The Integrated Performance Report for Quarter 3 confirms that the Council is working well towards delivering its Actions and Performance Indicators in its 2013-2014 Corporate Business Plan.
- 4.2 After a strong performance in Quarter 2, we have continued to perform well in Quarter 3, with 93.9% of Actions finishing Quarter 3 green in status, on track with no issues to jeopardise the action, this is an improvement of 2% on Quarter 2. The number of Actions that are amber in status also reduced by 1% on Quarter 2 to only 6.1%. Quarter 3 finished with no red Actions, this is a 1% reduction on Quarter 2, and the same as this Quarter last year.
- 4.3 The number of Performance indicators that are green in status has fallen by 21.7% to 57.6%. The number of amber Performance Indicators increased from Quarter 2 by 20.4% to 27.3% in Quarter 3. The number of Performance Indicators that are red in status increased by 1.3% on Quarter 2 to 15.1%, from 4 in Quarter 2 to 5 in Quarter 3.
- 4.4 Risks are referred to in Section 6 (p71) of this report.

5 KEY POINTS

- 5.1 6 actions were completed in Quarter 3. Notably; P&P17 Refresh the Council's Domestic Abuse Policy (including Forced Marriage). DC4 Income Generation in Planning Services, FP2 Annual Monitoring Report 2013-14, CS&ICT1 Implement Local Council Tax Scheme, CS& ICT 5 Implement ICT for RLT Invoicing and Ops5 Develop Service Standards and Policies document, including mobile telephony provision.
- 5.2 Customers are waiting for less time in our One Stop Shop (OSS). Performance of customer waiting times both on the phone and in the One Stop Shop have both reported at quicker than the target, this is especially pleasing considering the changes to the welfare system which continues to see higher enquiry rates.
- 5.3 The accuracy rate for procession Housing Benefit and Council Tax Benefit claims is 3% above target, reporting 96% accuracy rates for Q3, an increase on Q2.
- 5.4 Planning applications determined on time continues to have another strong performance quarter, with all 3 application types (Minor, Major and Other) significantly above their targets.

5.5 STAN continues to have a strong performance this quarter, with the number of people accessing STAN being over double the target (targeted 120, actually seen 271). Rossendale represented 76% of the whole STAN footfall (the service is shared between 2 boroughs now, with Pendle pulling out after Quarter 2). Satisfaction rates with the service remain very high; Quarter 3 reported 98% satisfaction rates.

6 COMPLAINTS

6.1 In Quarter 3 the Council received 20 complaints. 21 Complaints were closed at the end of Quarter 3, with only 8 outstanding for the year.

6.2 Complaints were down by 2 from Quarter 2 2013-14 and down 1 from Quarter 3 2012-13.

6.3 The highest area/category of complaints was seen in 'Processing', which saw 4 complaints. These were from both Capita and Licensing and Enforcement. In Quarter 2 2013-14 the highest area was 'Action/Response/Communication', which saw 4 complaints. In Quarter 3 2012-13 the highest area of complaints was seen in relation to 'RBC Policy or Procedures', with 15.

6.4 There were no new ombudsman complaints received in Quarter 3. There are also no outstanding ombudsman complaints at the end of Quarter 3.

7 COMPLIMENTS

7.1 In Quarter 3 the Council received 45 compliments from a wide range of Service Areas. This was more than double the number of Complaints this Quarter.

7.2 Quarter 3 saw 2 fewer compliments than Quarter 2 2013-14, and 7 less than Quarter 3 2012-13.

7.3 The highest area of compliment this quarter was seen in 'Staff Member or Team' category, which saw 32 compliments. In Quarter 2 2013-14 the highest area was also 'Staff Member or Team, seeing 21 compliments. This presents a strong trend in compliments which the Council is very proud of and aims to continue. In Quarter 3 2012-13 the highest area for compliments was STAN, which saw 19 compliments. STAN was also the highest area for compliment in Quarter 2 2013-14.

7.4 Complaints and Compliments are referred to fully in Sections 7 and 8 of Appendix 1 [pp. 80 - 85].

8 PERFORMANCE INDICATORS NOT ACHIEVING THEIR TARGETS AT THE END OF QUARTER 3

8.1 5 Performance Indicators were identified as not achieving their targets at the end of Quarter 3.

WHAT IS BEING DONE ABOUT THESE PERFORMANCE INDICATORS THAT ARE BEHIND TARGET?

8.2 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 the Corporate Scrutiny Committee [pp.60-70].

8.3 LI82ai – Percentage of Household Waste Recycled (p61)

This Performance Indicator missed its target in Quarter 3, by 2.8%. Operations are working to get this Performance Indicator back on target for Quarter 4 by ensuring that the bin policy is enforced and promotion of recycling to all residents, however, limitations are recognised.

8.4 LI82bi - % of Household Waste Composted (p63)

This Performance Indicator reported behind target for Quarter 3, by 1.88%. This is due to this Performance Indicator being affected by seasonal variations. However it is hope that the strong performances in Quarters 1 & 2 should see this Performance Indicator report on target for the year.

8.5 NI192 LAA - % of Households Waste Sent for Reuse, recycling and Composting (p65)

This Performance Indicator is an amalgamation of LI82ai and LI82bi. This Performance Indicator reported behind target for Quarter 3, by 7.3%. This Performance Indicator is likely to be affected by seasonal variations and it is expected that it will return to target in Quarter 4.

8.6 LI12 – Number of Work Days Lost Due to Sickness (p67)

This Performance Indicator has reported behind target for Quarter 3, by 1.89 days. This is largely due to small staff numbers and long term sickness; those employees are being managed through the absence management procedure and are now on levelled warnings.

8.7 PM18 - % of Appeals Submitted to the Tribunals Service in 4 Weeks (p69)

This Performance Indicator missed target in Quarter 3. However, this does not provide a true reflection of performance due to the small numbers involved with this Performance Indicator; it is drastically affected by just 1 application.

8.8 Performance Indicator Action Plans have been completed by the relevant officers for those Performance Indicators and are referred to in the Quarter 3 Integrated Performance Report Section 5. [pp.60-70]

9 RISK ASSESSMENT IMPLICATIONS

9.1 The Risks to the Council continue to be closely monitored and mitigating actions taken where possible. Risks are referred to in the Quarter 3 Integrated Performance Report Section 6. [pp. 71-79].

9.2 There has been an increase of 7.4% in the Council’s Risks that are identified as low risk (green) from Quarter 2 2013-14, 66.7% are low risk and 33.3% are of medium risk (amber). There remain no high (red) risks in this Quarter.

COMMENTS FROM STATUTORY OFFICERS:

10 SECTION 151 OFFICER

10.1 Any financial implication arising are noted in this report.

11. MONITORING OFFICER

11.1 No comments received from monitoring officer.

12 POLICY IMPLICATIONS AND CONSULTATION CARRIED OUT

12.1 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
- Corporate Scrutiny Committee.

12.2 This report is not proposing new service, policies, strategies or plans (or significant changes to, or reviews, of them). It does not propose decisions about budget cuts or service changes/reductions. It is determined therefore, that this report is unlikely to have any adverse impacts under the Council’s Equality Policy or associated equality duties, and has not been assessed for equalities impacts.

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