

<b>Subject:</b>	Quarter 4 Integrated Performance Report (January to March 2014)	<b>Status:</b>	For Publication
<b>Report to:</b>	Corporate Scrutiny Committee	<b>Date:</b>	23 June 2014
<b>Report of:</b>	Corporate Officer	<b>Portfolio Holder:</b>	Finance and Resources
<b>Key Decision:</b>	<input type="checkbox"/> Forward Plan <input checked="" type="checkbox"/> X	<b>General Exception</b>	<input type="checkbox"/> <b>Special Urgency</b> <input type="checkbox"/>
<b>Equality Impact Assessment:</b>	Required:	No	Attached: No
<b>Biodiversity Impact Assessment</b>	Required:	No	Attached: No
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## 1. RECOMMENDATION(S)

- 1.1 That the Corporate Overview and Scrutiny Committee consider and note the levels of performance and risks detailed in the report.
- 1.2 That the Corporate 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 Overview and Scrutiny Committee:
- An overview of performance in Quarter 4 (January to March 2014).
  - The detailed Quarter 4 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 4 confirms that the Council has worked well towards delivering its Actions and Performance Indicators in its 2013-2014 Corporate Business Plan.

The overall picture of performance at the end of this 2013-14 Corporate Business Plan is as follows;

	Green	Amber	Red
Actions	94.9% (94)	5.1% (5)	0
PI's	75.8% (25)	6.1% (2)	18.1% (6)
Risks	70.4% (19)	29.6% (8)	0

In relation to the Council's Corporate Priorities, performance is as follows;

	Green	Amber	Red
Regenerating Rossendale (30)	83.3% (25)	13.3% (4)	3.4% (1)
Responsive & Value for Money Service (118)	87.3% (103)	9.3% (11)	3.4% (4)
Clean and Green (11)	90.9% (10)	0	1.9% (1)

4.2 Quarter 4 has seen a good performance, and many areas have built well on Quarter 3. The end of the business plan year has finished strongly with no actions outstanding. No actions finished the business year red in status, with a slight reduction in red Actions from last quarter.

4.3 There has been an increase in the number of green Performance Indicators, mainly with a number of amber indicators improving.

There is however an increase from Quarter 3 in the number of red indicators in Quarter 4, and at the end of the business plan.

Performance Indicators are referred to in the Integrated Performance Report, Section 4 [pp. 50-61.]

4.4 Risks are referred to in Section 9 of this cover report.

## 5 KEY POINTS

5.1 There are a number of positive performance stories to acknowledge, including the

following: Customers are waiting for less time in our One Stop Shop (OSS), 3 minutes less than targeted. This is especially pleasing considering the changes to the welfare system which continues to see higher enquiry rates and the issuing of Council Tax Bills.

- 5.2 The percentage of recoverable overpayments of Housing Benefit finished Quarter 4 well, being 18% above target.
- 5.3 Planning applications determined on time continues to have another strong performance this quarter, with all 3 application types (Minor, Major and Other) significantly above their targets.
- 5.4 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 330). Rossendale represented 73% of the whole STAN footfall (the service is shared between 2 boroughs). Satisfaction rates with the service remain very high; Quarter 4 reported 100% satisfaction rates.
- 5.5 The percentage of Council Tax collected finished Quarter 4 above target at 97.1%.

## **6 COMPLAINTS**

- 6.1 In Quarter 4 the Council received 13 complaints, given the amount of interactions/transactions with our residents this is considered a rather small number. 17 Complaints were closed at the end of Quarter 4, with only 4 outstanding for the year.
- 6.2 Positively overall, complaints are on a downward trend, complaints were down by 7 from Quarter 3 2013-14 and down 5 from Quarter 3 2012-13.
- 6.3 Complaints are recorded by category, the highest category of complaints in Q4 was seen in 'Bins/Bin Collections' and 'Council Tax Charge', which saw 2 complaints each. Complaints in relation to Council Tax are likely to be attributed to the issuing of new Council Tax Bills which happens in March. In Quarter 3 2013-14 the highest area was 'Action/Response/Communication' and 'Application Processing', which saw 3 complaints each.
- 6.4 There were no new ombudsman complaints received in Quarter 4. There are also no outstanding ombudsman complaints at the end of Quarter 4.

## **7 COMPLIMENTS**

- 7.1 In Quarter 4 the Council received 42 compliments, only slightly down on last Quarter (46).
- 7.2 This Quarter saw 14 more compliments than the same time last year (Quarter 4 2012-13).
- 7.3 Compliments are recorded by category. The highest area of compliment this quarter was seen in 'Staff Member or Team' category, which saw 21 compliments. In Quarter 2 2013-14 the highest area was also 'Staff Member or Team, seeing 33 compliments. This presents a strong trend in compliments which the Council is very proud of and aims to continue. This Quarter, STAN was the highest Service Area for compliments with 20. In Quarter 4 last year (2012-13) the highest area for compliments was 'Development Control Work', which saw 13 compliments.
- 7.4 Compliments are referred to in the Integrated Performance Report Section 8 [pp. 86-87].

## **8 PERFORMANCE INDICATORS NOT ACHIEVING THEIR TARGETS AT THE END OF QUARTER 4**

- 8.1 6 out of 33 Performance Indicators were identified as not achieving their targets at the end of Quarter 4. All underperforming Performance Indicators have actions plans in place; see Section 5 [pp. 62-69] of the Integrated Performance Report.

### **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 Corporate Scrutiny. [pp.62-69].

### **LI82bi – Percentage of Household Waste Composted**

This Performance Indicator missed its target in Quarter 4, by 2.8%. it is hoped that given the new seasonal variation targets, which Corporate Scrutiny have previously agreed, this Performance Indicator will return to being on target.

### **NI192 LAA - % of Households Waste Sent for Reuse, recycling and Composting**

This Performance Indicator is an amalgamation of LI82ai and LI82bi. This Performance Indicator reported behind target for Quarter 4, by 6.17%. Overview and Scrutiny have already previously agreed for targets to take account of seasonal variation impacts, this will be in place for 2014-15 reporting.

- 8.5 LI12 – Number of Work Days Lost Due to Sickness  
This Performance Indicator has reported behind target for Quarter 4, by 1.78 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. Although Quarter 4 finished behind target, it did pull back from Quarter 3 and finish better than projected.
- 8.6 PM3 – Number of New Claims Decided within 14 Days  
This Performance Indicator missed target in Quarter 4 by almost 9.6%. Outturn is slightly down on this Indicator due to a focus on clearing Change in Circumstance Claims as resources are allocated according to current priorities.
- 8.7 CS5 - % of Telephone Calls Answered by the Coventry Call Centre  
Target for this Performance Indicator was missed by 8.85%, this is largely due to March seeing the issuing of Council Tax Bills and historically March has always seen a dip in performance.
- 8.8 CS6 - % of Calls Abandoned by the Coventry Call Centre  
This Performance Indicator missed target by 1.5%. Significant welfare changes and the issuing of Council Tax bills have had an impact on this indicator and historically performance does dip in March.

## **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 4 Integrated Performance Report Section 6. [pp. 75-82].
- 9.2 There has been a slight change to the status of the Council's Risks since Quarter 3, one Risk has moved from Medium to Low as a result of mitigating actions.

### **COMMENTS FROM STATUTORY OFFICERS:**

#### **10 SECTION 151 OFFICER**

- 10.1 Any financial implications arising are noted in this report.

#### **11 MONITORING OFFICER**

- 11.1 There are no immediate legal considerations attached to the recommendations in this report.

## **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
- Overview and Scrutiny Committee Performance.
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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 contact Katie Gee, Corporate Officer