

<b>Subject:</b>	Quarter 1 Integrated Performance Report (April to June 2014)	<b>Status:</b>	For Publication
<b>Report to:</b>	Corporate Scrutiny Committee	<b>Date:</b>	22/09/2014
<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 Scrutiny Committee consider the levels of performance and risks detailed in the report.
- 1.2 That the Corporate Scrutiny Committee continues to monitor the corporate risk register and the performance of those Actions and Performance Indicators that are under-achieving targeted levels of performance and may wish to request further information on 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:
- An overview of performance in Quarter 1 (April to June 2014).
  - The detailed Quarter 1 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 1 confirms that the Council is working well towards delivering its Actions and Performance Indicators in its 2014-2015 Corporate Business Plan.

The overall picture of performance at the end of Quarter 1 is as follows;

	Green	Amber	Red
Actions	94.4% (53)	3.6% (2)	0% (0)
PI's	76% (19)	12% (3)	12% (3)
Risks	81.8% (27)	18.2% (6)	0% (0)

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

	Green	Amber	Red
Regenerating Rossendale (15)	100% (15)	0% (0)	0% (0)
Responsive & Value for Money Service (94)	87.1% (81)	13.8% (13)	2.1% (2)
Clean and Green (5)	60% (3)	20% (1)	20% (1)

4.2 Quarter 1 has seen a good performance and start to the new business year. There are no red Actions in Quarter 1, this is the same as Quarter 1 last year. Only a couple of Actions are Amber, 3.6%, and this is significantly less than Quarter 1 last year (10.1%).

4.3 76% of Performance Indicators are green in status, meaning they are well on track. This is a higher percentage of Green Indicators than this quarter last year (72.4%). There are, however, a higher percentage of red actions this Quarter (12%) than there was in this Quarter last year (6.9%).

Performance Indicators are referred to in the Integrated Performance Report, Section 4 [pp. 37-45.]

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

## 5 KEY POINTS

5.1 There are many positive performance stories to acknowledge from Quarter 1 which shows that the Council has made a really strong start to the new business plan.

5.2 Customers are waiting for less time in our One Stop Shop (OSS), nearly 2 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.

- 5.3 The percentage of recoverable overpayments of Housing Benefit finished Quarter 1 well, being 13.36% above target.
- 5.4 STAN continues to have a strong performance this quarter, with the number of people accessing STAN being over double the target, despite and increased target (targeted 150, actually seen 389). Rossendale represented 80% of the whole STAN footfall (the service is shared between 2 boroughs). Satisfaction rates with the service are also excellent with 100% satisfaction rates.
- 5.5 The number of private sector dwellings returned into occupation was above target at the end of Quarter 1 returning 12 to a targeted 7.5.
- 5.6 The percentage of Council Tax collected at the end of Quarter 1 finished above target at 29.02%.
- 5.7 The percentage of Non-Domestic Rates Collected also finished above target at 31.1%.
- 5.8 The percentage of work days lost to sickness has started the new business year well as it has come in under target at 1.61 days.
- 5.9 Accuracy of processing Housing Benefit and Council Tax Benefit has performance really well at finished 3% above target at 96%.
- 5.10 All of planning application targets finished Quarter 1 above their targets, as they have been consistently doing.
- 5.11 The time taken to process Council Tax Benefit change events is half of the time it should which is a really good start to the year.
- 5.12 There were no Housing Benefit claims that were outstanding for over 50 days in Quarter 1, this is really pleasing.

## **6 COMPLAINTS**

- 6.1 In Quarter 1 the Council received 38 complaints; given the amount of interactions/transactions with our residents this is considered a relatively small number. 35 complaints were closed at the end of Quarter 4. 6 complaints were outstanding at the end of Quarter 1, but this includes some complaints from the last business year.
- 6.2 Complaints are recorded by category; the highest category of complaints in Quarter 1 was seen in 'Action/ Response/ Communication', which saw 5 complaints. In Quarter 1 2014-15 the highest area of complaint was 'Benefit Services' with 12, Planning with 6 and Health, Housing and Regeneration with 5.
- 6.3 There were no new ombudsman complaints received in Quarter 1. There are also no outstanding ombudsman complaints at the end of Quarter 1.

## **7 COMPLIMENTS**

- 7.1 In Quarter 1 the Council received 57 compliments, this is a significant increase (almost

double) on the amount seen in Quarter 1 last year (30).

7.2 This is a really strong performance for compliments to start the new business year off with, and it is good to see that the number of compliments far outweighs the number of complaints.

7.3 Compliments are recorded by category. The highest area of compliment this quarter was seen in 'Staff Member or Team' category, which saw 32 compliments. In Quarter 1 last year the highest area was also 'Staff Member or Team, seeing 22 compliments. This presents a strong trend in compliments which the Council is very proud of and aims to continue. This Quarter, Customer Services and ICT was the highest Service Area for compliments with 22. Health, Housing and Regeneration saw 9, Planning and Operations both got 6.

7.4 Compliments are referred to in the Integrated Performance Report Section 8 [pp. 70-71].

## **8 PERFORMANCE INDICATORS NOT ACHIEVING THEIR TARGETS AT THE END OF QUARTER 1**

8.1 3 out of 25 Performance Indicators were identified as not achieving their targets at the end of Quarter 1. All underperforming Performance Indicators have actions plans in place; see Section 5 [pp. 46-54] 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 [pp.46-54].

#### **8.3 LI82ai - % of Household Waste Recycled**

Target for this Performance Indicator was missed by 2.41% and it is hoped that with the new routing of bin rounds and increased information on recycling to residents that this Performance Indicator will get back on target.

#### **8.4 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. It is noted that the Head of Service for Customer Service and ICT attended Corporate Scrutiny in July to discuss.

#### **8.5 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. It is noted that the Head of Service for Customer Service and ICT attended Corporate Scrutiny in July to discuss this.

**9 RISK ASSESSMENT IMPLICATIONS**

- 9.1 The Council’s Risk Register continues to be closely monitored and mitigating actions taken where possible. Risks are referred to in the Quarter 1 Integrated Performance Report Section 6. [pp. 55-65].
- 9.2 There has been a change to six Risks in Quarter 1 since the start of the business year, Plan 2, Plan 6, Plan 7, Corp 1 and C&MS2 have all moved from Amber to Green in status as a result of progress on their mitigating actions, Ops 2 has moved from Green to Amber.
- 9.3 Overall the majority of the Council’s risks set out in the risk register are identified as low risk (green) with 6 medium risks (amber) and no high risks (red).

**10 COMMENTS FROM STATUTORY OFFICERS:**

**10.1 SECTION 151 OFFICER**

- 10.2 Any financial implications arising are noted in this report.  
A separate report is being brought to this Committee covering their specific review of the corporate risk register for 2014/15, and this will be repeated in Quarter 4 in future.

**10.3 MONITORING OFFICER**

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

**11 POLICY IMPLICATIONS AND CONSULTATION CARRIED OUT**

- 11.1 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 Overview and Scrutiny Committee
  -
- 11.2 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