

Subject:	Quarter 2 Integrated Performance Report (July to September 2014)	Status:	For Publication
Report to:	Corporate Scrutiny Committee	Date:	17 th November 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
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 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 Overview and Scrutiny Committee:
- An overview of performance in Quarter 2 (July to September 2014).
 - The detailed Quarter 2 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 2 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 2 is as follows;

	Green	Amber	Red
Actions	98.2% (54)	1.8% (1)	0% (0)
PI's	68% (17)	8% (2)	24% (6)
Risks	78.8% (26)	15.2% (5)	6% (2)

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 (93)	84.9% (79)	11.8% (11)	3.2% (3)
Clean and Green (5)	60% (3)	20% (1)	20% (1)

4.2 Quarter 2 has seen a good performance and start to the new business year. There are no red Actions in Quarter 2; this is the same as the previous Quarter so this is a pleasing trend to have continued. Only 1 Action is Amber, 1.8%, and this is significantly less than Quarter 2 last year (7.1%).

4.3 68% of Performance Indicators are green in status, meaning they are well on track. This is, however, less than this quarter last year (79.3%) and the previous Quarter (76%).

Performance Indicators are referred to in the Integrated Performance Report, Section 4 [pp. 38-47.]

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 2 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 1 minute 31 seconds less than targeted. This is especially pleasing considering the changes to the welfare system which continues to see higher enquiry rates.

- 5.3 Planning applications determined on time have continued their 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, despite an increased target (targeted 150, actually seen 352). Rossendale represented 78.05% of the whole STAN footfall (the service is shared between 2 boroughs in Quarter 2). Satisfaction rates with the service are also excellent with 96.3% satisfaction rates.
- 5.5 The number of private sector dwellings returned into occupation was above target at the end of Quarter 2 returning 23 to a targeted 15.
- 5.6 The percentage of Council Tax collected at the end of Quarter 2 finished above target at 57%, building on Quarter 1 with another pleasing performance.
- 5.7 Percentage of Non-Domestic Rates Collected also finished above target at 61.01%, again building on a strong performance in Quarter 1.
- 5.8 Percentage of work days lost to sickness has again performed well and has come in 1.52 days under target at 2.48 days.
- 5.9 Accuracy of processing Housing Benefit and Council Tax Benefit has performed well and finished 3% above target at 96%.
- 5.10 Time taken to process Council Tax Benefit change in circumstance has continued to perform well, coming in 2.7 days under target.
- 5.11 There were again no Housing Benefit claims that were outstanding for over 50 days in Quarter 2, this is really pleasing.
- 5.12 Housing Benefit overpayments recovered as a percentage of the total amount of Housing Benefit overpayment has performed excellently this Quarter at 3.29% above target. It is expected that this performance will put Rossendale in the top quartile of local authorities for this indicator.
- 5.13 Residual Household waste collected has performed well this Quarter, coming in 6kg per household under target.

6 COMPLAINTS

- 6.1 In Quarter 2 the Council received 18 complaints; given the amount of interactions/transactions with our residents this is considered a very small number. 15 complaints were closed during Quarter 2. 9 complaints were outstanding at the end of Quarter 2 for the whole of the business year so far.
- 6.2 Complaints are recorded by category; the highest category of complaints in Quarter 2 was seen in 'Customer Service', which saw 4 complaints. The highest area of complaint was 'Benefit Services' with 5, Operations with 4 and Planning with 4.

- 6.3 There were 2 new ombudsman complaints received in Quarter 1. These are still outstanding at the end of Q2 and are both in relation to Planning.
- 6.4 Complaints are referred to in Section 7 of the Integrated Performance Report [pp. 65-68].

7 COMPLIMENTS

- 7.1 In Quarter 2 the Council received 25 compliments, this is greater than the number of complaints, however it is less than previous quarters.
- 7.2 Compliments are recorded by category. The highest area of compliment this quarter was seen in 'Staff Member or Team' category, which saw 12 compliments. In Quarter 2 last year the highest area was also 'Staff Member or Team, seeing 16 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 were the highest service area for compliments with 10. Health and Planning received 5 and Finance & Property Services received 4.
- 7.3 Compliments are referred to in the Integrated Performance Report Section 8 [pp. 69-70].

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

- 8.1 2 out of 25 Performance Indicators were identified as not achieving their targets at the end of Quarter 2. All underperforming Performance Indicators have action plans in place; see Section 5 [pp. 48-53] 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.48-53].
- 8.3 LI82ai - % of Household Waste Recycled
Target for this Performance Indicator was missed by 1.85%, this is less than in Quarter 1, which shows a positive improvement. It is hoped that with the new routing of bin rounds which were implemented at the start of Quarter 3, and increased information on recycling to residents, 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 8.4%, this is less than Quarter 1, showing a positive improvement. The target has been missed largely due to recovery exercises that have taken place and the complexity of calls, this resulted in taking longer to deal with, which has a knock on effect with the time calls are answered.

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 2 Integrated Performance Report Section 6. [pp. 54-64].

9.2 There has been a change to 3 Risks in Quarter 2, Ops 1 and Ops2 have both moved from Amber to Red in status, and Plan 7 has changed from Green to Amber to reflect the increased number of applications the Planning Team have received and are anticipating.

9.3 Overall the majority of the Council's risks set out in the risk register are identified as low risk (green) with 5 medium risks (amber) and 2 high risks (red).

10 COMMENTS FROM STATUTORY OFFICERS:

10.1 SECTION 151 OFFICER

10.2 Any financial implications arising are noted in this report.

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 Scrutiny Committee

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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