

<b>Subject:</b>	Quarter 3 Integrated Performance Report (October to December 2014)	<b>Status:</b>	For Publication
<b>Report to:</b>	Corporate Scrutiny Committee	<b>Date:</b>	9 <sup>th</sup> March 2015
<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	General Exception <input type="checkbox"/>	Special Urgency <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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<b>1.</b>	<b>RECOMMENDATION(S)</b>
1.1	That the Corporate Overview and Scrutiny Committee notes the levels of performance and risks detailed in the report.
1.2	That the Corporate Overview and 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 3 (October to December 2014).
  - 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 2014-2015 Corporate Business Plan.

The overall picture of performance at the end of Quarter 3 is as follows;

	Green	Amber	Red
Actions	95% (52)	5% (3)	0% (0)
PI's	80% (20)	12% (3)	8% (2)
Risks	85% (28)	9% (3)	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)	87% (81)	10% (9)	3% (3)
Clean and Green (5)	80% (4)	0% (0)	20% (1)

- 4.2 Quarter 3 has seen a good performance and continued positive progression in the business year.

There are no Red Actions in Quarter 3; this is the same as the previous Quarter, and has been the same for the whole business year so far, so this is a pleasing trend to have continued.

- 4.3 80% of Performance Indicators are Green in status, meaning they are well on track. This is significantly more than this Quarter last year by 22.4% and the previous Quarter by 12%.

Performance Indicators are referred to in the Integrated Performance Report, Section 4 [pp. 39-48.]

- 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 3 which shows that the Council is continuing to work well towards its business plan.

- 5.2 Customers are waiting for even 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.
- 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 vastly over the target, (targeted 150, actually seen 256). This is also pleasing considering the STAN van is not out fully during the Christmas holidays. 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 100% satisfaction rates.
- 5.5 Percentage of household waste recycled is now performing green in status, after many Quarters in Red, this is really encouraging increase in performance.
- 5.6 The percentage of Council Tax collected at the end of Quarter 3 finished above target at 84.81%, building on Quarter 2 with another pleasing performance. The actual amount of money collected is also significantly higher than last year with £1.3m more being collected.
- 5.7 Both crime rate performance indicators continue to be significantly below target.
- 5.8 Council sickness is also performing under target which is really pleasing. It finished Quarter 3 1.84 days below target, an increase on Quarter 2, which considering in previous years it has always been above target, this is a really pleasing turnaround in performance.
- 5.9 It is also worth noting that Performance Indicator CS5, which has frequently been red in status, has now moved to Amber, this is an positive improvement in performance.
- 5.10 Time taken to process Council Tax Benefit change in circumstance has continued to perform well, coming in 2.5 days under target.
- 5.11 Again in this Quarter there were no Housing Benefit claims that were outstanding for over 50 days, this is a continuing trend and is really encouraging
- 5.12 Housing Benefit overpayments recovered as a percentage of the total amount of Housing Benefit overpayment has performed excellently this Quarter at 5.9% above target, building further on the strong performance in Quarter 2.
- 5.13 Residual Household waste collected has performed well this Quarter, coming in 4kg per household under target.

## **6 COMPLAINTS**

- 6.1 In Quarter 3 the Council received 34 complaints; given the amount of interactions/transactions with our residents this is considered a very small number. 39 complaints were closed during Quarter 3. 5 complaints were outstanding at the end of Quarter 3 for the whole of the business year so far.
- 6.2 Complaints are recorded by category; the highest category of complaints in Quarter 3 was

seen in 'Application Processing', which saw 8 complaints. The highest area of complaint was 'Planning' with 10, Licensing Enforcement with 9 and Capita with 8.

6.4 There were no new ombudsman complaints received in Quarter 3. Two Ombudsman complaints from Quarter 2 were completed in Quarter 3, one with the result of *not upheld: no further action* and the other *not upheld: no maladministration*.

6.5 Complaints are referred to in Section 7 of the Integrated Performance Report [pp. 70-73].

## **7 COMPLIMENTS**

7.1 In Quarter 3 the Council received 49 compliments, this is greater than the number of complaints, and is almost double last Quarter (49), and 2 more than Quarter 3 last year.

7.2 Compliments are recorded by category. The highest area of compliment this quarter was seen in 'Staff Member or Team' category, which saw 26 compliments. In Quarter 3 last year the highest area was also 'Staff Member or Team', seeing 21 compliments. This was also the highest category of compliment in the previous Quarter with 12. This presents a strong trend in compliments which the Council is very proud of and aims to continue. This Quarter, Customer Services, ICT and Capita were the highest Service Area for compliments with 23. Operations got 5 and Planning/Legal received 4.

Encouragingly, compliments were received across a very wide range of service areas; CAPITA, Corporate Support, Customer Services & ICT, Democratic Services, Health, Housing & Regeneration, Finance & Property Services, Legal, Licensing and Enforcement, Operations, People & Policy and Planning.

7.3 Compliments are referred to in the Integrated Performance Report Section 8 [pp. 74-75].

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

8.1 2 out of 25 Performance Indicators were identified as not achieving their targets at the end of Quarter 3.

These were;

- LI82bi – Percentage of Household Waste Composted
- NI181 (bi) – Time Taken to Process Housing Benefit Change in Circumstances

All underperforming Performance Indicators have action plans in place; see Section 5 [pp. 49-53] 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.49-53].

8.3 LI82bi - % of Household Waste Composted  
Target for this Performance Indicator was missed by 1.4%. This indicator has dropped below target following a financial decision to go on a “on request” service during the winter period. Due to this we will relook at the targets in the next business year to make the targets more realistic given the new approach.

8.4 NI181(bi) - Time Taken to Process Housing Benefit Change in Circumstances  
Target for this Performance Indicator was missed by around 2 days. This is because there was a focus on dealing with New Claims. Going forward there will be a focus on both New Claims and Change in Circumstances, so this Performance Indicator should be back on track, meeting its target as it usually does.

## **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 3 Integrated Performance Report Section 6. [pp. 54-69].

9.2 There has been a change to 2 Risks in Quarter 3; F&PS1 and Plan 7 have both moved from Amber in status to Green in status.

9.3 Overall the majority (85%) of the Council’s risks set out in the risk register are identified as Low Risk (Green) with only 3 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 Overview and 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