

<b>Subject:</b>	Quarter 4 Integrated Performance Report (January to March 2015)	<b>Status:</b>	For Publication
<b>Report to:</b>	Overview and Scrutiny Committee	<b>Date:</b>	22 <sup>nd</sup> June 2015
<b>Report of:</b>	Corporate Officer	<b>Portfolio Holder:</b>	Resources and Performance
<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 Overview and Scrutiny Committee consider the levels of performance and risks detailed in the report.
1.2	That the 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 Overview and Scrutiny Committee:
- An overview of performance in Quarter 4 (January to March 2015).
  - The detailed Quarter 4 Integrated Performance Report is attached as Appendix 1.
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## 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 Quarter 4, and thus the close of the 2014/15 Business Plan, has seen a strong performance, and many areas have finished the Business Plan well.

The Integrated Performance Report confirms that the Council worked well towards delivering its Actions, Performance Indicators, and managing its Risks in relation to its 2014-15 Corporate Business Plan.

The overall picture of performance at the end of Quarter 4 is as follows:

	Green	Amber	Red
Actions (55)	80% (44)	9.1% (5)	10.9% (6)
PI's (25)	96% (25)	0% (0)	4% (1)
Risks (33)	85% (28)	9% (3)	6% (2)

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

	Green	Amber	Red
Regenerating Rossendale (15)	93.3% (14)	6.7% (1)	0% (0)
Responsive & Value for Money Service (93)	83.9% (78)	7.5% (7)	8.6% (8)
Clean and Green (5)	80% (4)	0% (0)	20% (1)

4.2 Quarter 4 has seen a good performance and continued positive progression in the business year. 80% of Actions were green in status at the end of Quarter 4; this is a 14.9% decrease on Quarter 4 last year, and a drop of 15% on Quarter 3 2014-15. Actions are referred to in the Integrated Performance Report, Section 3 [pp. 14-39].

4.3 There has been a large increase in the number of Green Performance Indicators since last Quarter, up by 16%, there also been a huge increase in Green Performance Indicators compared to this Quarter last year, up by 20.2%.  
The number of Amber Performance Indicators has also decreased since Quarter 3, by 12% to none. There are also less Amber Performance Indicators this quarter compared to Quarter 4 last year, down by 6.1% to none.

Performance Indicators are referred to in the Integrated Performance Report, Section 4 [pp. 40-47]

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 4 which shows that the Council is continuing to work well towards its business plan.
- 5.2 Customers are still waiting for less time in our One Stop Shop (OSS), 2.5 minutes less than targeted. This is especially pleasing considering the changes to the welfare system which continues to see higher enquiry rates. The best month this Quarter for waiting times was January which saw waiting times at just 6 minutes 36 seconds.
- 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. Majors are 35% above, Minors are 11% above and Others are 14%. This performance has remained consistent throughout the business plan year.
- 5.4 STAN continues to have a strong performance, with the number of people accessing STAN being vastly over the target, (targeted 150, actually seen 344). This is more than double what it is targeted and even more than last Quarter. STAN is now only operational in Rossendale. Satisfaction rates with the service are also excellent with 100% satisfaction rates. This has been a consistently strong performer throughout the 2014/15 business plan.
- 5.5 Percentage of household waste recycled is again performing green in status, after many Quarters in red, for the second Quarter running, this is really encouraging increase in performance. It is 2.03% above target.
- 5.6 The percentage of Council Tax collected finished the year 0.6% above target at 97.1%.
- 5.7 Both crime rate performance indicators continue to be significantly below target.
- 5.8 Council sickness has performed excellent throughout the business plan year, which is a really pleasing turnaround. It finished the year 2.22 days below target.
- 5.9 Performance Indicator CS5, which has frequently been red in status, moved to Amber in Quarter 3, and is now Green at the end of Quarter 4, beating its target by 4.7%. Also the percentage of household calls abandoned at the Coventry Call Centre (CS6) has finished Quarter 4 significantly above target (by 3.1%). This is really pleasing by CS5 and CS6 considering March sees the issuing of new Council Tax Bills and thus an increase in calls.
- 5.10 All the 'Time taken to process...' indicators finished Quarter 4 significantly above 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 throughout the year 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 3.5% above target, building further on the strong performance in Quarters 2 and 3.

- 5.13 Residual Household waste collected has continued to perform well this Quarter, again coming in, like Quarter 3, 4kg per household under target.
- 5.14 The percentage of Non-Domestic Rates collected finished the year above target at 97.6% (targeted 97.5%).
- 5.15 The accuracy of processing Housing Benefit and Council Tax Benefit claims finished every Quarter above target in this business year.

## **6 COMPLAINTS**

- 6.1 In Quarter 4 the Council received 25 complaints; given the amount of interactions/transactions with our residents this is considered a very small number. Quarter 4 has seen a decrease in the number of complaints compared to last Quarter, down by 9. Quarter 4 2014-15 also saw fewer complaints than Quarter 4 2013-14, down by 5. This is a positive trend.
- 6.2 Complaints are recorded by category; the highest category of complaints in Quarter 4 was seen in 'Bin Collections', which saw 4 complaints. The highest area of complaint was Capita Revs and Bens with 8, Operations with 5 and Customer Services & ICT/Licensing and Enforcement both with 3.
- 6.3 1 new complaint has gone to the Ombudsman in this Quarter, in relation to planning.
- 6.4 Complaints are referred to in Section 7 of the Integrated Performance Report [pp. 67-70].

## **7 COMPLIMENTS**

- 7.1 In Quarter 4 the Council received 39 compliments. Compliments have seen a decrease in this Quarter, by 10 since Quarter 3 and down by 8 on this Quarter last year. However, the number of compliments the Council has received is still higher than the number of complaints.
- 7.2 Compliments are recorded by category. The highest area of compliment this quarter was seen in 'Staff Member or Team' category, which saw 23 compliments. This has consistently been the highest category of compliment all business year. 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 18. Health, Housing & Regeneration got 6 and Licensing and Enforcement got 4.  
Encouragingly, compliments were received across a very wide range of service areas; Capita, 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. 71-72].

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

- 8.1 Only 1 Performance Indicator out of 25 was identified as not achieving their targets at the end of Quarter 4.

This was;

- LI82bi – Percentage of Household Waste Composted

All underperforming Performance Indicators have actions plans in place; see Section 5 [pp. 50-52] 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 4.93%. This indicator has dropped below target following a financial decision to go on a “on request” service during the winter period. A significantly higher percentage of waste is being sent to landfill rather than composting. This is also an indicator that is seasonally affected, and Quarter 4 represents those months that composting is low.

Targets for the new business year have been set to represent a more realistic, but still challenging, target.

## **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 4 Integrated Performance Report Section 6. [pp. 53-66].

9.2 There has been no change to Risks in Quarter 4.

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