

Subject:	Quarter 1 Integrated Performance Report (April to June 2015)	Status:	For Publication
Report to:	Audit and Accounts	Date:	29 th September 2015
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
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1.	RECOMMENDATION(S)
1.1	That the Audit and Accounts Committee consider the levels of risks detailed in the report.
1.2	That the Audit and Accounts Committee considers to monitor performance and ranking of risks in the Integrated Performance Report and may wish to request further information upon this from the relevant Head of Service and or where appropriate to escalate concerns on risks to cabinet.

2 PURPOSE OF REPORT

- 2.1 The purpose of this report is to inform Audit and Accounts Committee:
- An overview of performance in Quarter 1 (April to June 2015).
 - The 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 2015-2016 Corporate Business Plan.

4.2 96.5% of Actions were green in status at the end of Quarter 1, this is an increase on Quarter 1 last business year (up by 2.1%). No actions finished the Quarter red in status; this is the same as Quarter 1 last year.
There is also a reduction in Amber Actions from this last quarter year.

4.3

	Q1	Q1 Last Year
Green	96.5% (55)	94.4% (53)
Amber	3.5% (2)	3.6 % (2)
Red	0% (0)	0% (0)
Unknown	0% (0)	0% (0)

4.4 Actions are referred to in the Integrated Performance Report, Section 3 [pp. 13-28].

4.5 There has been a decrease in the number of green Performance Indicators compared to this Quarter last year, down by 8%.
The number of Amber Performance Indicators has doubled compared to this quarter last year.
However, there are less red indicators in this quarter than there were last year, an decrease of 4%.

4.6

	Q1 2015-16	This Quarter Last Year
Green	68% (17)	76% (19)
Amber	24% (6)	12% (3)
Red	8% (2)	12% (3)
Unknown	0% (0)	0% (0)

4.7 Performance Indicators are referred to in the Integrated Performance Report, Section 4 [pp. 29-38.]

4.8 The Council is continuing to monitor its risk and has started the year categorising its Risk at the end of Quarter 1 as the following;

4.9

	Q1	Quarter 1 Last Year
Low (Green)	86.7% (26)	73.5% (25)
Medium (Amber)	10% (3)	26.5% (9)
High (Red)	3.3% (1)	0% (0)

4.10 Risks are referred to in the Integrated Performance report Section 6, [pp. 44-54].

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

	Green	Amber	Red
Regenerating Rossendale (15)	93.3% (14)	0% (0)	6.7% (1)
Responsive & Value for Money Service (94)	84.9% (73)	12.8% (11)	2.3% (2)
Clean and Green (5)	90.1% (10)	9.1%(1)	0% (0)

5 KEY POINTS

- 5.1 Customers are waiting for less time in our One Stop Shop (OSS), nearly 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 demand in taxi licensing enquiries. Waiting times are almost 3 minutes quicker than targeted.
- 5.2 The percentage of household waste recycled finished above target in this Quarter, continuing its strong performance in the last two Quarters of the 2014/15 business plan.
- 5.3 Residual house hold waste per household came in under target by 7kg which is pleasing.
- 5.4 The percentage of recoverable overpayments of Housing Benefit finished Quarter 1 well, being 1.33% above target.
- 5.5 Planning applications determined on time continues its consistently strong performance this quarter, with all 3 application types (Minor, Major and Other) significantly above their targets.
- 5.6 STAN continues to have a strong performance, with the number of people accessing STAN being nearly double the target, despite and increased target (targeted 200, actually seen 393). Satisfaction rates with the service are also excellent with 98.28% satisfaction rates.
- 5.7 The percentage of Council Tax collected at the end of Quarter 1 finished above target at 29.22%. This is a higher rate than Quarter 1 for last year which is pleasing start to the year and bodes well for the years collection.
- 5.8 Accuracy of processing Housing Benefit and Council Tax Benefit has performed well at finished above target at 93.33%.

5.9 Time taken to process Council Tax Benefit change in circumstances is 2.1 days better than it is targeted (7days) which is a really good start to the year, especially considering this target has been reduced this year.

5.10 There were no Housing Benefit claims that were outstanding for over 50 days in Quarter 1, this is really pleasing.

5.11 Both the Borough's crime indicators are below target, with High Impact Acquisitive Rate being less than half its acceptable target.

6 Performance Indicators not achieving their targets at the end of Quarter 1

6.1 2Performance Indicators were identified as not achieving their targets at the end of Quarter 1.
Performance Indicator Action Plans have been completed for the following Performance Indicators in Quarter 1, as their status was either red or unknown;

6.2 LI12 Number of Working Days Lost Due to Sickness

LI64 Number of Private Sector Dwellings Returned to Occupation or Demolished

6.3 Performance Indicator Action Plans have been completed by the relevant officers for those Performance Indicators and are referred to in the Quarter 1 Integrated Performance Report Section 5. [pp.29-38]

7 What is being done about those Performance Indicators that are below target?

7.1 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 Overview and Scrutiny. [pp.39-43].

8 Complaints

	Q1 2015-16	This Quarter Last Year
Number of Complaints	27	38
Highest Nature of Complaint	Application Processing (7)	Action/ Response/ Communication (5)
Highest Service Areas	1. Operations (6) 2. Capita (5) 3. Licensing and Enforcement / Planning (4)	1. Benefit Services (12) 2. Planning (6) 3. Health, Housing and Regeneration (5)

8.2 Given the high number of interactions the Council deals with as a whole, the number of complaints remains low.
 There has been a reduction in the number of complaints received during Quarter 1 compared to last year.
 Operations received 6 complaints this quarter, which was the highest service area. There was 1 new complaint to the Ombudsman, in relation to Environmental Health, this Quarter. This is an increase on this time last year when there were no new Ombudsman complaints.

8.3 Complaints are referred to in the Integrated Performance Report Section 7 [pp.55-58].

9 **Compliments**

	Q1 2014-15	This Quarter Last Year
Number of Compliments	53	57
Highest Nature of Compliment	Staff Member/Team (23)	Staff Member/ Team (32)
Highest Service Areas	1. CS&ICT 25) 2. Operations (11) 3. Legal and Democratic Services (8)	1. Customer Service & ICT (22) 2. Health, Housing and Regeneration (9) 3. Planning / Operations (6)

9.2 A large number of compliments were received in Quarter 1. Encouragingly, compliments were received across a very wide range of service areas; Capita, Customer Services & ICT, Health, Housing & Regeneration, Legal, Licensing & Enforcement, Democratic Services, Operations, People & Policy and Planning.

9.3 Compliments are referred to in the Integrated Performance Report Section 8 [pp. 59-60].

10 **RISK ASSESSMENT IMPLICATIONS**

10.1 The Risks to the Council continue to be closely monitored and mitigating actions taken where possible. Risks are referred to in the Quarter 1 Integrated Performance Report Section 6. [pp. 44-54].

11 **COMMENTS FROM STATUTORY OFFICERS:**

11.1 **SECTION 151 OFFICER**

11.1.1 Any financial implications arising are noted in this report.

11.2 **MONITORING OFFICER**

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

11.3 **POLICY IMPLICATIONS AND CONSULTATION CARRIED OUT**

11.3.1 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.

Background Papers	
Document	Place of Inspection
Covalent Performance Management System	Covalent System or ask Katie Gee