

<b>Subject:</b>	Quarter 2 Integrated Performance Report (July to September 2016)	<b>Status:</b>	For Publication
<b>Report to:</b>	Overview and Scrutiny Committee	<b>Date:</b>	2 <sup>nd</sup> November 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	<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.	<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 considers to monitor performances of those Actions and Performance Indicators that are under-achieving targeted levels of performance and may wish to request further information upon this from the relevant Head of Service and or where appropriate to escalate underperformance concerns to cabinet.
2.	<b>PURPOSE OF REPORT</b>
2.1	The purpose of this report is to inform the Overview and Scrutiny Committee of: <ul style="list-style-type: none"> <li>- An overview of performance in Quarter 2 (July to September 2016).</li> <li>- The Quarter 2 Integrated Performance Report is attached as Appendix 1.</li> </ul>
3.	<b>CORPORATE PRIORITIES</b>
3.1	The matters discussed in this report impact directly on the following corporate priorities: <ul style="list-style-type: none"> <li>• <b>Regenerating Rossendale:</b> 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.</li> <li>• <b>Responsible and Value for Money Services:</b> 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.</li> <li>• <b>Clean and Green Rossendale:</b> 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.</li> </ul>

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#### 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 2015-2016 Corporate Business Plan.

#### 4.2 Overall

	Green	Amber	Red
Actions (57)	87.7% (50)	12.3% (7)	0% (0)
PI's (25)	% ()	% ()	% ()
Risks (31)	83.9% (26)	12.9% (3)	3.2% (1)

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

	Green	Amber	Red
Regenerating Rossendale (16)	87.5% (14)	12.5% (2)	0% (0)
Responsive & Value for Money Service (86)	86% (74)	10.5% (9)	3.5% (3)
Clean and Green (11)	81.8% (9)	18.2%(2)	0% (0)

#### 5 KEY ACHIEVEMENTS

- 5.1 Customers are waiting for less time in our One Stop Shop (OSS), a huge 4 minutes and 1 second less than targeted. This is another significant reduction on waiting times.
- 5.2 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.
- 5.3 Percentage of telephone calls answer by the Coventry Call Centre answered within 20 seconds finished the Quarter above target.
- 5.4 Percentage of Non-Domestic Rates Collected also finished above target at 62.70%, again building on a strong performance in Quarter 1.
- 5.5 Accuracy of processing Housing Benefit and Council Tax Benefit has performed well and finished above target at 93.30%.
- 5.6 All the "Time taken to process" benefit indicators have all finished Quarter 2 above target.
- 5.7 There were again no Housing Benefit claims that were outstanding for over 50 days in Quarter 2, this is really pleasing.
- 5.8 Housing Benefit overpayments recovered as a percentage of the total amount of Housing Benefit overpayment has performed excellently this Quarter, almost 3% above target.
- 5.9 Percentage of household waste recycled finished Quarter 2 above target.
- 5.10 Residual Household waste collected has performed well again this Quarter, coming in 7kg per household under target.

## 6 ACTIONS

	Q2	Q2 Last Year	Q1 2015/16
Green	87.7% (50)	98.2% (54)	% ()
Amber	12.3% (7)	1.8% (1)	% ()
Red	0% (0)	0% (0)	0% (0)
Unknown	0% (0)	0% (0)	0% (0)

6.2 87.7% of Actions were green in status at the end of Quarter 2; this is a significant decrease on Quarter 1. However, no actions finished the Quarter red in status. As such there is an increase in Amber Actions from Quarter 1.

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

## 7 PERFORMANCE INDICATORS

	Q2 2015-16	This Quarter Last Year	Q1 2015/16
Green	84% (21)	68% (17)	68% (17)
Amber	8% (2)	24% (6)	24% (6)
Red	8% (2)	8% (2)	8% (2)
Unknown	0% (0)	0% (0)	0% (0)

7.2 There has been a significant increase in the number of green Performance Indicators since last Quarter, up by 16%, this is also up on this Quarter last business year by 16%

The number of Amber Performance Indicators has decreased since last quarter and this Quarter last year, by 16%.

There number of red indicators has stayed the same since last Quarter, and is also the same as this Quarter last year.

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

## 8 Performance Indicators not achieving their targets at the end of Quarter 2

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

Performance Indicator Action Plans have been completed for the following Performance Indicators in Quarter 2, as their status was either red or unknown;

- LI12 – Number of Working Days Lost Due to Sickness
- STAN1 – Number of People Accessing STAN
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8.2 Performance Indicator Action Plans have been completed by the relevant officers for those Performance Indicators and are referred to in the Quarter 2 Integrated Performance Report Section 5. [pp.40-43]

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

9.1 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 Corporate Overview and Scrutiny. [pp.40-43].

10 **Performance Indicator Request for Removal/Deactivation**

10.1 Information to follow at the meeting.

11 **COMPLAINTS**

11.1

	<b>Q2 2015-16</b>	<b>This Quarter Last Year</b>	<b>Q1 2015/16</b>
Number of Complaints	19	18	27
Highest Nature of Complaint	Action/ Response/ Communication (4) Advice Given (3) Quality of Service (3)	Customer Service (4) Benefits Procession (2) Bins/Bin Collections (2) Time Taken (2)	Application Processing (7) Bins/Bin Collection (6) Customer Service/ Quality of Service (3)
Highest Service Areas	CAPITA (8) Planning (4) Operations (3)	Benefit Services (5) Operations (4) Planning (4)	Operations (6) CAPITA (5) Licensing/ Planning (4)

Quarter 2 has seen a large reduction in the number of complaints compared to Q1; this is a really positive trend for the Council.

Given the high number of interactions the Council deals with as a whole, the number of complaints remains low.

No new complaints have gone to the Ombudsman in this Quarter and there are no outstanding complaints.

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

**COMPLIMENTS**

	<b>Q2 2015-16</b>	<b>This Quarter Last Year</b>	<b>Q1 2015/16</b>
Number of Compliments	27	25	53
Highest Nature of Compliment	Staff Member/ Team (23) Quality of Service (4) Action/ Response/ Communication (2)	Staff Member/ Team (12) Quality of Service (7) Action/ Response/ Communication (4)	Staff Member/ Team (32) Quality of Service (18) Action/ Response/ Communication (3)
Highest Service Areas	Operations (8) Licensing and Enforcement (5) Health, Housing and Regeneration (5)	Customer Services & ICT (10) Planning (5) Finance & Property Services (4)	Customer Service & ICT (22) Health, Housing and Regeneration (9) Planning / Operations (6)

Compliments have seen a reduction this Quarter, down by 20 since last Quarter; however it is slightly up on this quarter last year.

Again this Quarter sees the same top 3 nature of compliments, it's a really encouraging for the Council that these three areas continue to be in the top three each Quarter.

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

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

## **RISK ASSESSMENT IMPLICATIONS**

### **RISKS**

	<b>Q2 2015/16</b>	<b>Quarter 2 Last Year</b>	<b>Q1 2015/16</b>
Low (Green)	83.9% (26)	78.8% (26)	% ()
Medium (Amber)	12.9% (4)	15.2% (5)	% ()
High (Red)	3.2% (1)	6% (2)	% (0)

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

There has been the addition of Risk HHR2 in this Quarter 'Use of CPO Powers' which is Amber in status.

There has been a change to 3 Risks in Quarter 2 since Quarter 1. Ops 1 has moved from Red to Green following a review of the Risk by Senior Management.

Plan 1 has moved from Green to Amber to reflect the changes following the Local Plan consultation.

F&PS2 (CR) has moved from Amber to Red to reflect the update to the Medium Term Financial Strategy.

**SECTION 151 OFFICER**

Any financial implications arising are noted in this report.

**MONITORING OFFICER**

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

**POLICY IMPLICATIONS AND CONSULTATION CARRIED OUT**

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