

<b>Subject:</b>	Quarter 3 Integrated Performance Report (October to December 2015)	<b>Status:</b>	For Publication
<b>Report to:</b>	Overview and Scrutiny Committee	<b>Date:</b>	29 <sup>th</sup> February 2016
<b>Report of:</b>	Policy and Performance Officer	<b>Portfolio Holder:</b>	Finance and Resources
<b>Key Decision:</b>	<input type="checkbox"/> Forward Plan <input checked="" type="checkbox"/>	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>
<b>1.1</b>	That the Overview and Scrutiny Committee consider the levels of performance detailed in the report. Risks will be looked at by Audit and Accounts.
<b>1.2</b>	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. PURPOSE OF REPORT

The purpose of this report is to inform Overview and Scrutiny Committee:

- An overview of performance in Quarter 3 (October to December 2015).
- The Quarter 3 Integrated Performance Report is attached as Appendix 1.

## 3. CORPORATE PRIORITIES

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. RISK ASSESSMENT IMPLICATIONS

The Council's Risk Register continues to be closely monitored and mitigating actions taken where possible.

#### 5. OVERVIEW AND SUMMARY

5.1 The Integrated Performance Report for Quarter 3 demonstrates that the Council is working effectively towards delivering its Actions and Performance Indicators in its 2015-2016 Corporate Business Plan.

#### 5.2 Overall

	Total	Green	Amber	Red
Actions	57	50 (88%)	6 (10%)	1 (2%)
Performance Indicators	23	17 (74%)	4 (17%)	2 (9%)

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

	Total	Green	Amber	Red
Regenerating Rossendale	16	13 (81%)	3 (19%)	0
Responsive & Value for Money Service (86)	84	69 (82%)	13 (16%)	2 (2%)
A Clean and Green Rossendale	11	10 (91%)	0	1 (9%)

#### 6. KEY ACHIEVEMENTS

##### 6.1 Regenerating Rossendale:

- A Living Well, Living Better Project Officer is now in post.
- Following a public consultation, a planning application has now been submitted for the construction of a new Bus Station and retention of part of the former Town Hall in Rawtenstall.
- Major and minor planning applications were all determined within the required time frame. 89% of 'Other' applications were determined within the time frame, exceeding the target of 80%.
- As part of the Bacup Town Heritage Initiative, the Pioneer and RSPCA building redevelopments are near completion.
- A shop front improvement in Haslingden has commenced.
- The Promoting Rossendale Board has launched a new Visit Rossendale website.
- Promotion in preparation of the visit by the Flying Scotsman to the East Lancashire Railway line was carried out through Neighbourhood Forums.

##### 6.2 Responsive and Value for Money Services:

- With regard to the Revenues and Benefits contract, an extension has been signed securing c£1.3m of savings over the term ending September 2019.
- Rossendale is now part of the Lancashire wide Local Business Rates Retention Scheme, which has a potential value to the Council of £400k per annum.

- During Q3, the Council resolved to take part in the Combined Authority public consultation, having agreed in principle, to become a Constituent member.
- A toilet for use the members of the public has now been installed in the One Stop Shop to support the data protection requirements of the Council.
- The average waiting time in the one stop shop was 2 minutes lower than the target of 10 minutes.

### 6.3 A Clean and Green Rossendale:

- A group has now been set up to reconvene work on the 24 empty properties agreed for compulsory purchase and negotiations with owners has resumed. Three of these properties have been brought back into use through the HCA Empty Homes Scheme. Four additional properties have been identified by the Group and contact with the owners has started.
- 27 air quality sampling points across Rossendale have identified two places which have been declared air quality management areas.

## 7. ACTIONS

### 7.1

	Q3	Q2	Q3 2014/15
Green	50 (88%)	50 (88%)	52 (95%)
Amber	6 (10%)	7 (12%)	3 (5%)
Red	1 (2%)	0	0
Unknown	0	0	0

7.2 88% of Actions were Green in status at the end of Q3; this is consistent with Q2. However, one action moved from Amber to Red (FP1: Implement Local Plan, Part 2). This was due to the abandonment of the 'Lives and Landscapes' site allocations development plan to be replaced by a new local development scheme.

7.3 Actions are included in Appendix 1 Integrated Performance Report, Section 3 [pp. 12-24].

## 8. PERFORMANCE INDICATORS

### 8.1

	Q3	Q2	Q3 2014/15
Green	17 (74%)	21 (84%)	20 (80%)
Amber	4 (17%)	2 (8%)	3 (12%)
Red	2 (9%)	2 (8%)	2 (8%)
Unknown	0	0	0

8.2 Since Q2, two performance indicators, relating to the Service to a Neighbourhood (Stan) provision have been removed.

There have been changes in Q3 to the number of Green and Amber indicators, with an Amber increase. Changes to performance indications are outlined below:

Code	Title	Notes	Change from Q2
LI82bi	% of household waste composted	This is due to seasonal variation, no action plan required. Expected to meet annual target.	Amber to Red
LI 12	Working days lost to sickness	An action plan is included in the Integrated Performance report (see p32).	Remains Red
L179bi	% of recovered housing benefits (HB) overpayments	Affected by self-employed reviews undertaken resulting in an increase in overpayments being identified.	Remains Amber
CS5	% of calls answered within 20 seconds	Affected by increased recovery and targeted actions on claims.	Green to Amber
NI181ai	Time taken to process new HB claims	Seasonal variation. Expected to meet annual target.	Green to Amber
NI181bi	Time taken to process HB change in circumstance	Seasonal variation. Expected to meet annual target.	Green to Amber

**8.3** Performance Indicators are included in Appendix 1 Integrated Performance Report, Section 4 [pp. 26-31]

**8.4 Performance Indicators not achieving their targets at the end of Quarter 3**

As outlined in the table above, there were two red performance indicators at the end of Q3. See table for more details.

**9. COMPLAINTS**

**9.1**

	Q3	Q2	Q3 2014/15
Number of Complaints	26	19	34
Highest Nature of Complaint	Action/ Response/ Communication (7) Advice Given (4) Other (3)	Action/ Response/ Communication (4) Advice Given (3) Quality of Service (3)	Application Processing (8) Customer Service (7) Action/Response and Time Taken (4)
Highest Service Areas	Planning (2)	CAPITA (8) Planning (4) Operations (3)	Planning (10) Licensing and Enforcement (9) Capita (8)

**9.2** Q3 has seen an increase in the number of complaints compared to Q2, but lower than compared with the same period in 2014/15. Given the high number of interactions the Council deals with as a whole, the number of complaints remains low.

Two new complaints have gone to the Ombudsman during this Quarter, which relate to Licensing and Planning. At the end of the Q3, both were outstanding.

**9.3** Complaints are referred to in Appendix 1 Integrated Performance Report Section 7 [pp.41-43].

## 10. COMPLIMENTS

### 10.1

	Q3	Q2	Q3 2014/15
Number of Compliments	23	27	49
Highest Nature of Compliment	Staff Member/ Team (13) Action/ Response/ Communication (7) Quality of Service (2)	Staff Member/ Team (23) Quality of Service (4) Action/ Response/ Communication (2)	Staff Member/ Team (26) Quality of Service (16) Action/ Response/ Communication (4)
Highest Service Areas	Operations (2) Planning (2)	Operations (8) Licensing and Enforcement (5) Health, Housing and Regeneration (5)	CS&ICT/Capita (23) Operations (5) Planning/Legal (4)

**10.2** Compliments have seen a reduction in this Quarter, from the previous quarter and from the same period last year. This does not necessarily reflect upon service provision, and could relate to collection and awareness raising around how to leave compliments.

**10.3** Compliments are referred to in Appendix 1 Integrated Performance Report Section 8 [pp.44].

## 11. COMMENTS FROM STATUTORY OFFICERS:

### 11.1 SECTION 151 OFFICER

Any financial implications arising are noted in this report.

### 11.2 MONITORING OFFICER

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

### 11.3 POLICY IMPLICATIONS AND CONSULTATION CARRIED OUT

Effective Performance Management is vital 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. An 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 Performance.

## 12. CONCLUSION

The Council is working effectively towards delivering its Actions and Performance Indicators in its 2015-2016 Corporate Business Plan.

Background Papers	
Document	Place of Inspection
Covalent Performance Management System	Covalent System or ask Erica Nixon