

<b>Subject:</b>	Quarter 1 Integrated Performance Report (April to June 2016)	<b>Status:</b>	For Publication
<b>Report to:</b>	Overview and Scrutiny	<b>Date:</b>	5 <sup>th</sup> September 2016
<b>Report of:</b>	Media and Engagement 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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1.	RECOMMENDATION(S)
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 PURPOSE OF REPORT

- 2.1 The purpose of this report is to inform Overview and Scrutiny Committee:
- An overview of performance in Quarter 1 (April to June 2016).
  - 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 2016-2017 Corporate Business Plan.

4.2 84% of **Actions** were green in status at the end of Quarter 1, this is a decrease on Quarter 1 last business year (by 12%). No actions finished the Quarter red in status; this is the same as Quarter 1 last year.

4.3

	Q1	Q1 Last Year
Green	84% (27)	96.5% (55)
Amber	16% (5)	3.5% (2)
Red	0% (0)	0% (0)

4.4 Actions are referred to in the Integrated Performance Report, Section 3 [pp. 15-21].

4.5 There has been a very slight decrease in the number of green **Performance Indicators** compared to this Quarter last year, down by 1%. However, the number of red PI's has increased compared to this quarter last year. There is a decrease in the amount of Amber PI's, where they appear to have moved from Amber to Red.

All underperforming Performance Indicators have actions plans in place; see Section 5 [pp. 31-36] of the Integrated Performance Report.

4.6

	Q1	Q1 Last Year
Green	67% (16)	68% (17)
Amber	4% (1)	24% (6)
Red	29% (7)	8% (2)

4.7 Performance Indicators are referred to in the Integrated Performance Report, Section 4 [pp. 24-29.]

4.8 The Council is continuing to monitor its **Risks** 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)	60% (15)	86.7% (26)
Medium (Amber)	40% (10)	10% (3)
High (Red)	0% (0)	3.3% (1)

4.10 Risks are referred to in the Integrated Performance report Section 6, [pp. 38-42].

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

	Green	Amber	Red
Regenerating Rossendale (14)	72% (10)	21% (3)	7% (1)
Responsive & Value for Money Service (34)	79% (27)	9% (3)	12% (4)

Clean and Green (8)	75% (6)	0%(0)	25% (2)
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## **KEY ACHIEVEMENTS**

### **Regenerating Rossendale**

5.1 Spinning Point funding has been agreed enable the project to progress .

5.2 Work has been undertaken by the Regeneration Team and the Forward Planning Team in terms of employment site survey to help inform the new Local Plan

### **Responsive and Value for Money Services**

5.3 Benefit processing accuracy remains on target

5.4 All planning application indicators performed above their targets.

5.5 The Disabled Facilities Grant scheme progresses well and the service is well used.

### **Clean and Green Rossendale**

5.6 Household waste composted is up on target by 6.3%.

5.7 The Living Well Living Better pilot project has started the year well with regular meetings, new co-ordinators appointed and commissioned work being progressed.

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

6.1 7 Performance Indicators were identified as not achieving their targets at the end of Quarter 1.

Performance Indicator Action Plans have been completed for the following 6 Performance Indicators in Quarter 1, as their status was either red or unknown;

6.2 LI79bi - % of recoverable overpayments recovered (HB) that are recovered during period

LI82ai – % of household waste recycled

NI191 – Residual household waste per household

LI1 - Low void levels on Empty Homes Project

LI2 – Minimal bad debts on rental income on Empty Homes project

LI12 – Number of working days lost due to sickness.

An action plan has not been completed for NI20LAA – Assault with injury crim rate as this is a police stat that the council monitors and as such a Performance Indicator Action Plan would not be appropriate.

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.31-36]

7 **Complaints**

7.1

	<b>Q1 2015-16</b>	<b>This Quarter Last Year</b>
Number of Complaints	20	27
Highest Nature of Complaint	Customer Service (6)	Application Processing (7)
Highest Service Areas	1. Operations (7) 2. Licensing (5) 3. Capita (5)	1. Operations (6) 2. Capita (5) 3. Licensing and Enforcement / Planning (4)

7.2

In Quarter 1 the number of complaints was significantly less than the number of compliments which is pleasing. 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 7 complaints this quarter, which was the highest service area. There was 1 new complaint to the Ombudsman, in relation to Licensing, this Quarter, which is still outstanding.

7.3

Complaints are referred to in the Integrated Performance Report Section 7 [pp.44-46].

8

**Compliments**

8.1

	<b>Q1 This Year</b>	<b>Q1 Last Year</b>
Number of Compliments	38	53
Highest Nature of Compliment	Staff Member/Team (32)	Staff Member/Team (23)
Highest Service Areas	1. Legal and Democratic Services (18) 2. Operations (6) 3. Health, Housing and Regeneration (6)	1. CS&ICT (25) 2. Operations (11) 3. Legal and Democratic Services (8)

8.2

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 Corporate Support.

8.3

Compliments are referred to in the Integrated Performance Report Section 8 [pp. 48].

- 9 **RISK ASSESSMENT IMPLICATIONS**
- 9.1 The Risks to the Council continue to be closely monitored and mitigating actions taken where possible. Risks are monitored through a report to the Audit and Accounts Committee. Risks are referred to in the Quarter 1 Integrated Performance Report Section 6. [pp. 38-42].
- 10 **COMMENTS FROM STATUTORY OFFICERS:**
- 10.1 **SECTION 151 OFFICER**
- 10.1.1 Any financial implications arising are noted in this report.
- 10.2 **MONITORING OFFICER**
- 10.2.1 There are no immediate legal considerations attached to the recommendations in this report.
- 10.3 **POLICY IMPLICATIONS AND CONSULTATION CARRIED OUT**
- 10.3.1 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.
- 11 **Conclusion**
- 11.1 Overall Quarter 1 has seen a strong performance in working towards the Council priorities and the Corporate Business Plan.
- 11.2 In relation to the Council's priorities 79% of the Actions and Performance Indicators relating to Responsive and Value for money service are green in status, this is the highest green priority.
- 11.3 Regenerating Rossendale is the priority with the least number of Red Actions or Performance Indicators (1).

<b>Background Papers</b>	
<b>Document</b>	<b>Place of Inspection</b>
Covalent Performance Management System	Covalent System or ask Katie Gee