

Subject:	Quarter 2 Integrated Performance Report (July to September 2016)	Status:	For Publication
Report to:	Overview and Scrutiny	Date:	7 November 2016
Report of:	Media and Engagement 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 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 2 (July to September 2016).
 - The Quarter 2 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 2 confirms that the Council is working well towards delivering its Actions and Performance Indicators in its 2016-2017 Corporate Business Plan.

4.2 84.8% of **Actions** were green in status at the end of Quarter 2; this is an increase on Quarter 1. No actions finished the Quarter red in status; this is the same as Quarter.

4.3

	Q2 2016/17	Q2 Last Year	Q1 2016/17
Green	84.8% (28)	87.7% (50)	84% (27)
Amber	15.2 % (5)	12.3% (7)	16% (5)
Red	0% (0)	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 slight decrease in the number of green **Performance Indicators** since last Quarter, down by almost 4.5%.

The number of Red Performance Indicators has decreased since last quarter by over 8%.

All underperforming Performance Indicators have actions plans in place; see Section 5 [pp. 31-40] of the Integrated Performance Report.

4.6

	Q2 2016/17	Q2 Last Year	Q1 2016/17
Green	62.5% (15)	68% (17)	67% (16)
Amber	16.7% (4)	24% (6)	4% (1)
Red	20.8% (5)	8% (2)	29% (7)

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 categorised its Risk at the end of Quarter 2 as the following;

4.9

	Q2 2016/17	Quarter 1 Last Year	Q1 2016/17
Low (Green)	64% (16)	86.7% (26)	60% (15)
Medium (Amber)	36% (9)	10% (3)	40% (10)
High (Red)	0% (0)	3.3% (1)	0% (0)

4.10 There has been a change to 1 Risks in Quarter 2 since Quarter 1. F&PS1 has moved from Amber to Green following increased measures to prevent the impact.

Risks are referred to in the Integrated Performance report Section 6, [pp. 42-46].

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

	Green	Amber	Red
Regenerating Rossendale (14)	78.5% (11)	21.4% (3)	0% (0)
Responsive & Value for Money Service (60)	70% (42)	23.3% (14)	6.7% (4)
Clean and Green (8)	75% 6()	12.5%(1)	12.5% (1)

5 KEY ACHIEVEMENTS

5.1 Regenerating Rossendale

5.2 A vast amount of work has been undertaken around tourism and events. Recent STEAM Data from Visit Lancashire shows the benefit this is having on Rossendale's tourism industry.

5.3 Responsive and Value for Money Services

5.4 The number of Housing Benefit overpayments recovered as a percentage of the total amount of Housing Benefit overpayment debt is performing above target by almost 4%.

5.5 All Planning application indicators are performing significantly above target.

5.6 All the indicators relating to time taken to process new claims and change in circumstances for Housing Benefit and Council Tax Benefit are all performing better than target.

5.7 Clean and Green Rossendale

Strong and successful relationships have been made with Civic Pride particularly around their Britain in Bloom bid.

5.8 Amount of waste composted is almost over 7% above target.

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

6.1 5 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 5 Performance Indicators in Quarter 1, as their status was either red or unknown;

6.2 LI82ai – % of household waste recycled

LI1 - Low void levels on Empty Homes Project

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

CS2 – Customer Waiting Times in the One Stop Shop

Li12 – Number of work days lost due to sickness

6.3 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.31-40]

7 **Complaints**

	Q2 2016-17	This Quarter Last Year	Q1 2016/17
Number of Complaints	31	19	20
Highest Nature of Complaint	Quality of Service (11)	Action/ Response/ Communication (4)	Customer Service (6)
Highest Service Areas	Licensing and Enforcement (10) CAPITA (6) Operation (5)	CAPITA (8) Planning (4) Operations (3)	Operations (7) Licensing (5) Capita (5)

7.2 Quarter 2 has seen an increase in the number of complaints compared to Q1 and the same quarter last year. However, given the high number of interactions the Council deals with as a whole, the number of complaints remains low.

7.3 Complaints are referred to in the Integrated Performance Report Section 7 [pp.48-50].

8 **Compliments**

	Q2 2016-17	This Quarter Last Year	Q1 2016/17
Number of Compliments	23	27	38
Highest Nature of Compliment	Staff Member/Team (12)	Staff Member/ Team (23)	Staff Member/Team (32)
Highest Service Areas	Operations (23) Health, Housing and Regeneration (4) Planning (3)	Operations (8) Licensing and Enforcement (5) Health, Housing and Regeneration (5)	Legal and Democratic Services (18) Operations (6) Health, Housing and Regeneration (6)

8.2 Compliments have seen a reduction this Quarter, down by 15 since last Quarter; and a slight reduction on this quarter last year, by 5. Again this Quarter sees the same top nature of compliment as 'Staff Member/Team', it's a really encouraging for the Council that this continues to be top each Quarter. Encouragingly, compliments were received across a very wide range of service areas; Corporate Support/Land Charges, Health, Housing & Regeneration, Legal and Democratic Service, Licensing and Enforcement, Operations and Planning.

8.3 Compliments are referred to in the Integrated Performance Report Section 8 [pp. 52].

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 2 Integrated Performance Report Section 6. [pp. 42-46].

10 **COMMENTS FROM STATUTORY OFFICERS:**

10.1 **SECTION 151 OFFICER**

10.1.1 Any financial implications arising are noted in the Performance 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

11 **Conclusion**

11.1 Overall Quarter 2 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 75% of the Actions and Performance Indicators relating to Clean and Green are green in status; this is the highest green priority.

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