

<b>Subject:</b>	Quarter 4 Integrated Performance Report (January to March 2017)	<b>Status:</b>	For Publication
<b>Report to:</b>	Corporate Overview and Scrutiny	<b>Date:</b>	19 <sup>th</sup> June 2017
<b>Report of:</b>	HR Manager	<b>Portfolio Holder:</b>	Performance Resources and Customers
<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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1.	RECOMMENDATION(S)
1.1	That the Corporate Overview and Scrutiny Committee consider the levels of performance and risks detailed in the report.
1.2	That the corporate 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 Corporate Overview and Scrutiny Committee:
- An overview of performance in Quarter 4 (January to March 2017).
  - The Quarter 4 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 4 confirms that the Council is working well towards delivering its Actions and Performance Indicators in its 2016-2017 Corporate Business Plan.

4.2 The overall performance of the Actions, Performance Indicators (PIs) and Risks is as follows:

	Green	Amber	Red	Unknown
Actions (33)	81.8% (27)	15.1% (5)	3.1% (1)	0% (0)
PI's (24)	75% (18)	4.1% (1)	12.5% (3)	8.4% (2)
Risks (25)	64.0% (16)	32.0% (8)	4.0% (1)	0% (0)

4.3 The overall performance in relation to the Council's Corporate Priorities is as follows:

	Green	Amber	Red	Unknown
Regenerating Rossendale (14)	57.1% (4)	28.6% (4)	0% (0)	14.3% (2)
Responsive & Value for Money Service (35)	88.8% (31)	5.6% (2)	5.6% (2)	0% (0)
Clean and Green (8)	75.0% (6)	0% (0)	25.0% (2)	0% (0)

## 5 KEY ACHIEVEMENTS

### 5.1 Regenerating Rossendale

- The Council has appointed two new officers within the Economic Development Team to help secure funds and continue to develop regeneration improvement initiatives; Spinning Point, THI Project, Trailhead, Cycleway.
- The Council continues to support partners in the development of community projects and initiatives, including; Whitaker Museum, Haslingden Baths, Ski Rossendale, RLT and CLAW.

### 5.2 Responsive and Value for Money Services

- A new telephony system has been implemented that includes a customer queueing and pro-active automated voice message.
- The waiting time in the OSS has reduced to 7 minutes.
- The determination time for processing all planning applications has significantly improved.
- Time taken to process Housing, Council Tax benefit changes and payment of Benefit Claims has continued to improve.
- The Council has successfully implemented re-financing initiatives to support RLT and Rosso Bus to develop strategies to become self-financing.
- Calico has undertaken full management responsibility for those properties remaining on the HCA Empty Homes programme.
- The Council continues to work with Members to bridge the MTFs funding gap.

### 5.3

#### Clean and Green Rossendale

- The collection of residual household waste and percentage of household waste recycled is above target.
- The Living Well, Living Better Project has successfully supported Rossendale's health, social and wellbeing agenda, including; isolation and loneliness campaign, awarding 37 grants to local voluntary community and faith organisations, 5 health and wellbeing partnerships meetings bringing statutory agencies with voluntary and faith organisations.
- The Council has made a commitment to support the White Ribbon Campaign and has nominated Member and Officer Champions.
- The Council continues to work with and support community groups across the Borough. Local community groups are a key element of each of the four neighbourhood forums which meet regularly to share information about local activities and projects and provide grant support.
- The Council continues to secure external funding and deliver projects for key environmental assets, including; Pump Track at Stubbylee Park, Rising Bridge roundabout, Waterfoot Centre open space.
- The Council continues to work closely and build relationships with community groups, such as Civic Pride and 'friends of' organisations; in Britain in Bloom Awards Civic Pride been awarded a 'silver gilt' for their work in Rawtenstall.

## 6. ACTIONS

- 6.1 81.8% of Actions were green in status at the end of Quarter 4; this is an increase on Quarter 3, by 3% and an increase of 5.5% on last year.

	Q4 2016/17	Q4 Last Year	Q3 2016/17
Green	81.8% (27)	76.3% (45)	78.8% (26)
Amber	15.1% (5)	20.3% (12)	18.2% (6)
Red	3.1% (1)	3.4% (2)	3% (1)

- 6.2 Actions are referred to in the Integrated Performance Report, Section 3 [pp. 15-22].

## 7. PERFORMANCE INDICATORS

- 7.1 75% of our Performance Indicators finished the year in Green status, which is an increase of 12.5% on quarter 3 and an increase of 4.1% on last year quarter 4.

	Q4 2016-17	Q4 Last Year	Q3 2016-17
Green	75% (18)	70.9% (17)	62.5% (15)
Amber	4.1% (1)	8.3% (2)	12.5% (3)
Red	12.5% (3)	8.3% (2)	16.7% (4)
Unknown	8.4% (2)	12.5% (3)	8.3% (2)

- 7.2 Any continuous underperformance should be scrutinised by Management Team and Corporate Overview and Scrutiny.

7.3 Performance Indicators are referred to in the Integrated Performance Report, Section 4 [pp. 25-30].

## 8. Performance Indicators not achieving their targets at the end of Quarter 1

8.1 There are 2 Performance Indicators identified as not achieving their targets at the end of Quarter 4, and thus the end of the year:

LI 82bi – % of Household waste composted  
LI 12 – Working days lost due to sickness absence (days).

8.2 Performance Indicator Action Plans have been completed by the relevant officers for those Performance Indicators and are referred to in the Quarter 4 Integrated Performance Report Section 5. [pp.32-37].

8.3 There are 2 unknown status Performance Indicators due to update information not been provided by the Police relating to crime rate in the Borough.

## 9. RISKS

9.1 The Council is continuing to monitor its Risks and has categorised its Risk at the end of Quarter 4 as the following;

	Q4 2015/16	Q4 Last Year	Q3 2015/16
Low (Green)	64% (16)	78.8% (26)	56% (14)
Medium (Amber)	32% (8)	21.2% (7)	40% (10)
High (Red)	4% (1)	0% (0)	4% (1)

9.2 The management of risks:

- CS&ICT 3 Failure to ensure Business Continuity Management; this has moved from Medium (Amber) risk status to Low (Green) status following a review and implementation of a full Business Continuity Management Strategy.
- ELEC2 Failure to ensure polling stations are DDA compliant/accessible for all; this has moved from Medium (Amber) risk status to Low (Green) status following training undertaken for the Polling Stations and staff.
- F&PS2 Council does not align expenditure with future resources beyond 2016/7; remains to be a High (Red) risk status pending the decision of Scout Moor Secretary State decision July 2017.

9.3 Risks are referred to in the Integrated Performance report Section 6, [pp.39-43].

**10. COMPLAINTS**

10.1		<b>Q4 2016-17</b>	<b>Q4 Last Year</b>	<b>Q3 2016-17</b>
	Number of Complaints	15	39	25
	Highest Nature of Complaint	Actions/Response Communication (3)	Action/ Response/ Communication (3)	Quality of Service (10)
	Highest Service Areas	Operations (4)	Operations (8)	Capita (9)

10.2 There has been a decrease in the number of complaints received in quarter 3 (by 10) although the complaints are the same number received Quarter 4 last year. Given the high number of interactions the Council deals with as a whole, the number of complaints remains low.

10.3 1 new complaint has gone to the Ombudsman in this Quarter in relation to Housing; this has been fully investigated and likely to be closed following discussions with Senior Officers.

10.4 2 complaints finished the 2016/17 Business Year open.

10.5 Complaints are referred to in the Integrated Performance Report Section 7 [pp.45-47].

**11 COMPLIMENTS**

11.1		<b>Q4 2016-17</b>	<b>Q4 Last Year</b>	<b>Q3 2016-17</b>
	Number of Compliments	21	39	25
	Highest Nature of Compliment	Staff Member/Team (8)	Staff Member/ Team (2)	Staff Member/Team (13)
	Highest Service Areas	Operations (5)	Operations (8)	Operations (11)

11.2 Compliments have seen a decrease this Quarter, 4 since last quarter and 18 since quarter 4 last year.

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, including; Capita, Finance and Property Services, Legal and Democratic Services, Licensing and Enforcement, Operations, Planning and Corporate Support./Land Charges.

11.3 Compliments are referred to in the Integrated Performance Report Section 8 [pp.49-50].

**12. RISK ASSESSMENT IMPLICATIONS**

12.1 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 4 Integrated Performance Report Section 6. [pp. 39-43].

**13. COMMENTS FROM STATUTORY OFFICERS:**

**13.1 SECTION 151 OFFICER**

Any financial implications arising are noted in the Performance Report.

**13.2 MONITORING OFFICER**

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

**13.3. 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 Performance/ Resources and Customers

**14 CONCLUSION**

14.1 Overall Quarter 4 performance indicates that the Council is working well towards the priorities and the Corporate Business Plan.

<b>Background Papers</b>	
<b>Document</b>	<b>Place of Inspection</b>
Covalent Performance Management System	Covalent System