

Subject:	Quarter 1 and Quarter 2 Performance Report (April to June 2017 and July to September 2017)	Status:	For Publication
Report to:	Overview and Scrutiny	Date:	4 th December 2017
Report of:	HR Manager	Portfolio Holder:	Performance and HR
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, re-convene the Performance Management Task and Finish Group. 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 2017) and Quarter 2 (July to September 2017).
 - The Quarter 1 and Quarter 2 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:
- **Priority 1 – A clean and green Rossendale** - Our priority is to keep Rossendale clean and green for all of Rossendale’s residents and visitors, and to take available opportunities to recycle and use energy from renewable sources more efficiently.
 - **Priority 2 - A connected and successful Rossendale that welcomes sustainable growth** - Our priority is to ensure that we are well connected to our residents, key partners and stakeholders. We want to make the most of every pound we spend and we are always looking for new and innovative ways to make the resources we do have, work harder for us.
 - **Priority 3 - A proud, healthy and vibrant Rossendale** - Our priority is to ensure that we are creating and maintaining a healthy and vibrant place for

people to live and visit. We celebrate the health, vitality and enterprise of the people who live in, do business in and visit Rossendale.

4 OVERVIEW AND SUMMARY

4.1 The reporting of both Quarter 1 and Quarter 2 (2017/18) performance information has been delayed due to the review of the Council's Corporate Strategy and transition from Covalent to an internal performance management reporting system.

4.2 The Council's Corporate Strategy 2017-21 was agreed at Full Council in July 2017, which set out the Council's Priorities, are as follows:

Priority 1 – A clean and green Rossendale.

Priority 2 - A connected and successful Rossendale that welcomes sustainable growth.

Priority 3 - A proud, healthy and vibrant Rossendale.

4.3 To support the delivery of the Corporate Strategy a suite of Corporate Foundation Indicators, have been introduced to measure the health of the organisation. The Foundation indicators, are as follows:

Good Finances – to support the good management of funds, underpinned by the three e's of economy, efficiency and effectiveness.

Good People – to develop a skilled, motivated, engaged and valued workforce, within a healthy and safe environment.

Good Customer Services and Communications – to support good customer services and communications to partners and stakeholders through traditional engagement and the use of digital services and technology to create accessibility to the Council.

Good Governance and Performance Management - To provide strong leadership with accountable, transparent and legally compliant decision making.

4.4 Quarter 1 and Quarter 2 (2017/18) performance reporting will be presented at Overview and Scrutiny Committee on 4th December 2017, however going forward the Quarterly reports will be in-line with the Overview and Scrutiny performance management reporting cycle.

4.5 All managers were invited to attend a workshop session on 22nd and 24th August 2017 to support the implementation of the newly agreed Corporate Strategy; the workshop included an overview of the principles of performance management, 7 principles of project management and risk management. A further workshop for all managers responsible for the delivery of Service Area projects was delivered on 13th November 2017.

4.6 The internal performance reporting will include; Corporate Actions (including Corporate Projects), Performance Indicators (including ‘Foundations’), Compliments and Complaints and Risks to support the delivery of the Corporate Strategy.

4.7 The Corporate Projects will also be reported separately to the monthly Corporate Programme Board Meeting

4.8 The overall performance of the Foundation Indicators (12), Performance Indicators (54 Actions including 16 KPIs), Projects and Risks (29) are as follows:

	Green	Amber	Red	Unknown
Foundation Indicators	77% (33)	23% (10)	-	-
Performance Indicators	94% (16)	6% (1)	-	-
Actions	97% (33)	3%(1)	-	-
*Projects	-	-	-	-
Risks	59% (17)	34% (10)	7% (2)	-

4.10 The overall performance in relation to the Council’s Corporate Priorities are as follows:

	Green	Amber	Red	Unknown
A clean and green Rossendale.	100% (7)	-	-	-
A connected and successful Rossendale that welcomes sustainable growth.	100% (13)	-	-	-
A proud, healthy and vibrant Rossendale.	93% (13)	7% (1)	-	-

5 KEY ACHIEVEMENTS

5.1 A clean and green Rossendale

- Charged-for garden waste service has been agreed by Council. The new service will commence in March 2018. A new Waste Facebook page will be one of the means used to promote the new service.
- Quarterly meetings have been held for the Council’s Emergency Planning Team, Officers have attended multi-agency training and the Civil Emergency Plan has been reviewed and updated to prepare for any potential flooding incidents.

5.2 A connected and successful Rossendale that welcomes sustainable growth

- The introduction of a local knowledge and conditions test has started reduced the number of licensed taxi drivers by ensuring that only those applicants and existing drivers who have knowledge of Rossendale pass the test. The introduction of a new Taxi and Private Hire Licensing Policy has started to reduce the numbers of vehicles licensed by Rossendale, ensuring the number of taxis is suitable for the local area.
- A range of projects are being developed to support the regeneration of parts of the Borough, including the Rawtenstall town centre regeneration, Bacup town centre regeneration and Haslingden town centre regeneration.
- The Council's new website went live on 9th August 2017, providing residents with up to date information and more available digital services to provide a 24 hour service.

5.3 **A proud, healthy and vibrant Rossendale.**

- The Council is working with partners to jointly tackle antisocial behaviour in the Borough. Rossendale multi agency Anti-Social Behaviour Risk Assessment Conference (ASBRAC) meets monthly to address anti-social behaviour. A survey of the existing CCTV equipment has been commissioned and work is being undertaken with the police to draft community protection notices and warnings.
- The Council continues to promote and celebrate Rossendale's successes. Success stories we have promoted include Rossendale Business Awards, Rossendale News, the success of our Planning Award for the McDonalds Development in Rawtenstall, and set up of the new Environmental Facebook page.

6 **ACTIONS**

6.1 97% of the Actions were green in status at the end of Quarter 2; these are new Service Area Actions developed to support the delivery of the new Corporate Strategy 2017-2021. The Action report will provide an update on each Action.

6.2 Actions are referred to in the Performance Report, **pages 1-11.**

7 **PERFORMANCE INDICATORS**

7.1 94% of the Performance Indicators were green in status at the end of Quarter 2; there are 8 new Performance Indicators.

7.2 Performance Indicators are referred to in the Performance Report, **page 12-17.**

8 **COMPLIMENTS AND COMPLAINTS**

8.1 **Compliments**

	Q2 2017/18	Q2 last year	Q1 2017/18
Nature of compliment	23	23	29
Highest nature of compliments	61% (14) - Staff Member/ Team	52% (12) - Staff Member/Team	39% (9) – Quality of Service
Highest Service Area with compliments	Licensing and Enforcement – 4 compliments	Operations – 23 compliments	Legal and Democratic Services – 5 compliments

8.2 The number of compliments has reduced from 29 in Quarter 1 to 23 in Quarter 2. This changed from 38 and 23 in the same Quarters 2016/17. Quarter 1 sees the top nature of compliment as 'Quality of Service' and Quarter 2 as 'Staff Member/Team'. The compliment 'Staff Member/Team' earned the top number of compliments in Q2, Q3 and Q4 2016/17 and it is really encouraging for the Council that this continues to be top over so many Quarters.

Over Quarter 1 and 2 compliments were received across a wide range of service areas including: Property, Corporate Support, Legal and Democratic Services, Licensing and Enforcement .

8.2 **Complaints**

	Q2 2017/18	Q2 2016/17	Q1 2017/18
Number of complaints	40	31	12
Highest nature of complaints	20% (8) – bins/ bin collection	35% (11) – Quality of Service	25% (3) – Action/ response/ communication 25% (3) – Quality of service
Highest Service Area of complaints	Operations – 11 complaints	Licensing and Enforcement - 8 complaints	Capita - 2 and Operations – 2 complaints

8.3 The number of complaints received has increased from 12 in Quarter 1 to 40 in

Quarter 2. This compares with 20 and 31 complaints in the same Quarters in 2016/17. Given the high number of interactions the Council deals with as a whole, the number of complaints remains low.

8.4 1 new complaint went to the Ombudsman in Quarter 1. It has been fully investigated by the Ombudsman and a decision issued of Upheld. The complaint has been fully investigated and was closed following discussions with Senior Officers. There were no Complaints in Quarter 2 and no complaints were open at the end of Quarter 2.

8.5 Compliments and complaints are referred to in the Performance Report, **pages 18.**

9 RISKS

9.1 The Council is continuing to monitor its Risks and has categorised them at the end of Quarter 2 as the following:

	Q2 2017/18	Q2 last year
Low	59% (17)	64% (16)
Medium	34% (10)	36% (9)
High	7% (2)	0

9.2 The management of risks:

There were two risk rated as 'red', based on managers assessments of likelihood and impact, if no action is taken.

Risk 1 - Council does not align expenditure with future resources beyond 2017/18.

Risk 2 - Inflexibility of assets which results in lower expected returns.

Managers are working towards mitigating these risks and progress will be reported in Quarter 3. Both these Risks are newly created for 2017/18.

9.3 Risks are referred to in the Performance Report, **pages 19-22.**

10 RISK ASSESSMENT IMPLICATIONS

10.1 The Risks to the Council continue to be closely monitored and mitigating actions taken where possible.

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 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
- Overview and Scrutiny Committee Performance Task and Finish Group.

Appendices	
Performance Report	Appendix 1