

Subject:	Quarter 3 Performance Report (October to December 2017)	Status:	For Publication
Report to:	Corporate Overview and Scrutiny	Date:	5 th March 2018
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 3 (October to December 2017).
 - The Quarter 3 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 Quarter 3 (2017/18) confirms the Council is working well towards delivering its Actions and Performance Indicators in the Council’s Corporate Strategy 2017-2021.

4.2 Quarter 1 and quarter 2 (2017/18) performance which included the Council's Corporate Actions, Corporate Performance Indicators, Compliments and Complaints and Corporate Risk Register was presented at Overview and Scrutiny Committee on 4th December 2017.

4.3 A monthly Programme Board has been set up to monitor the Corporate Projects. The first meeting was held on 16th October 2017 at which the Terms of Reference were agreed and a list of all the Council's projects was collated. At the second meeting held on 20th November 2017, the projects to be monitored were agreed and going forward will be monitored through the '7 key principles of project management and risk management'.

The Corporate Projects are referred to in the Performance Report, **pages 21-23**.

4.4 The overall performance of the Corporate Actions, Corporate Performance Indicators (54 Actions including 16 KPIs), and Risks (29) are as follows:

	Green	Amber	Red	Unknown
Actions	89%(32)	5.5%(2)	5.5%(2)	-
Performance Indicators	70%(28)	17.5%(7)	12.5%(5)	-
Risks	59%(17)	34%(10)	7%(2)	-

4.5 The overall performance in relation to the Council's Corporate Priorities are as follows:

	Green	Amber	Red	Unknown
A clean and green Rossendale.	86%(6)	-	14%(1)	-
A connected and successful Rossendale that welcomes sustainable growth.	100%(13)	-	-	-
A proud, healthy and vibrant Rossendale.	87.5%(14)	12.5%(2)	-	-

5. KEY ACHIEVEMENTS

5.1 A clean and green Rossendale

- As of 31st December 2017 approximately 1600 residents had subscribed to the charged green waste service, this has generated an income of £56,000.
- In October 2017 the Operations Service successfully launched the Environmental Services Facebook, providing residents with regular updates regarding the Operations Service, such as, any disruptions in the collection of refuse bins.
- A cross-border working partnership with Bury Council has been established to support border flooding issues.

5.2 A connected and successful Rossendale that welcomes sustainable growth

- The introduction of a local knowledge and conditions test has continued to support the reduction in 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 also continued to support the reduction in the numbers of vehicles licensed by Rossendale, ensuring the number of taxis is suitable for the local area.
- The Economic Development Team has identified residential and employment sites in

the draft local plan and are actively working with landowners and developers to see implementation and development.

- The Communities Team supported the community projects throughout quarter 3 including working with Rawtenstall market traders on the Christmas Lights Switch on event and Haslingden Civic Pride to clean up areas of Haslingden.

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

- The Communications Team have created a number of videos to promote and celebrate Rossendale’s successes; the last three videos have been viewed by more than 6000 times in total. The Council’s Social Media channels continue to do well and the Council website has had almost 50,000 views.
- The number of preventions and reliefs has increased significantly above target compared to last year due to the positive work by the Housing Options Team.
- The Communities Team has continued to support the delivery of projects including Good Neighbour Networks, Time Credits in Rossendale and the Twelve days of Christmas Acts of Kindness campaign delivered in December. The Living Well Living Better Project funding has been extended until March 2018.

6. **ACTIONS**

6.1 92% of the **Actions** were green in status at the end of Quarter 3; this is a slight decrease on quarter 2, by 5%. Two **Actions** finished the quarter in red status in relation to:

1. The clearance of fly tipping from land within 10 working days in line with Council’s service standards;
2. Bridging the £1m per annum revenue funding gap.

The Action report will provide an update on each Action.

6.2 Actions are referred to in the Performance Report, **pages 1-14.**

7. **PERFORMANCE INDICATORS**

7.1 70% of the Performance Indicators were green in status at the end of Quarter 3; this remains the same as quarter 2. Five Performance Indicators finished in the red status:

1. 100% removal of fly tipping within 10 working days
2. Bring in line with Lancashire average tonnage of household waste which has been sent for composting or for treatment by anaerobic digestion
3. Bring in line with Lancashire average tonnage of residual household waste per household
4. Increase the supply of affordable housing units in the Borough
5. Reduce the number of days lost per FTE per annum to 8 days (cumulative).

7.2 Performance Indicators are referred to in the Performance Report, **page 15-20.**

8. **Compliments and Complaints**

8.1 **Compliments**

	Q3 2017/18	Q3 last year
Number of compliments	12	25
Highest nature of compliments	100% (12) - Staff Member/ Team	52% (13) - Staff Member/Team

Highest Service Area with compliments	Operations – 3 compliments	Operations – 11 compliments
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8.2 The number of compliments has reduced from 23 in Quarter 2 to 12 in Quarter 3. This changed from 23 and 25 in the same Quarter in 2016/17. Quarter 2 saw the top nature of compliment as 'Staff Member/Team' and Quarter 3 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 3 compliments were received across a wide range of service areas including: Capita, Economic Development, Environmental Health, Legal and Democratic Services and Operations.

8.2 Complaints

	Q3 2017/18	Q3 2016/17
Number of complaints	40	26
Highest nature of complaints	30% (12) – Council Decision (planning)	38% (10) – Quality of Service
Highest Service Area of complaints	Operations – 17 complaints	Capita - 9 complaints

8.3 The number of complaints received in Quarter 3 remains the same as Quarter 2 with 40. This compares with 26 complaints in the same Quarter in 2016/17. Given the high number of interactions the Council deals with as a whole, the number of complaints remains low.

8.4 3 new complaints went to the Ombudsman in Quarter 3. All 3 have been issued a decision by the Ombudsman of 'Closed after initial enquiries.'

8.5 Compliments and complaints are referred to in the Performance Report, pages 24.

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	Q3 2016/17
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 4.

9.3 Risks are referred to in the Performance Report, on **pages 25-28**.

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
- Portfolio Holder for Performance and HR.

Appendices	
Performance Management Report	Appendix 1