

Subject:	Quarter 4 Performance Report (January to March 2018)	Status:	For Publication
Report to:	Overview and Scrutiny	Date:	18 th June 2018
Report of:	HR Manager	Portfolio Holder:	Regulatory Services
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 Manager, 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 4 (January to March 2018).
 - The Quarter 4 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 4 (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 4 (2017/18) Performance Report includes the Council's Corporate Actions, Corporate Performance Indicators, Corporate Projects, Compliments and Complaints and Corporate Risk Register.

4.3 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 (36 Actions including 43 KPIs), and Risks (29) are as follows:

	Green	Amber	Red	Unknown
Actions	86% (31)	8% (3)	6% (2)	-
Performance Indicators	65%(28)	20%(9)	12%(5)	3%(1)
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.	71% (5)	14.5% (1)	14.5% (1)	-
A connected and successful Rossendale that welcomes sustainable growth.	92% (12)	8% (1)	-	-
A proud, healthy and vibrant Rossendale.	88% (15)	6% (1)	6% (1)	-

5. KEY ACHIEVEMENTS

5.1 A clean and green Rossendale

- The charged garden waste service has successfully generated an income of £155k due to 4435 residents subscribing from when the fee was introduced in autumn 2017.
- The environmental enforcement has moved under the newly developed Public Protection Unit and during March 2018 a blitz of outstanding fly tipping was undertaken in partnership with Civic Pride.
- The Environmental Services Facebook used to provide update information notices relating to the Council's Operations Service including refuse and recycling has been well received by residents.

5.2 A connected and successful Rossendale that welcomes sustainable growth

- The change to licensing policies and working practices with the Public Protection Unit has successfully supported the target reduction of the number of hackney carriage licences.
- The Bacup THI regeneration project of Bacup Town Centre has concluded phase 2 and 3 of the refurbishment programme.
- External Heritage Lottery Fund funding has been secured for the initial development phase of the Whitaker.
- Planning permission has been granted for Spinning Point and phase one of the Town Centre project is progressing.
- The Economic Development Team has assisted with 63 business support enquiries in 2017/18.

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

- The Council's Facebook and Twitter pages have proven a successful channel to communicate with the Council's customers.
- The Council's 'new' website launched Summer 2017 has successfully supported a 24/7 service for Council customers.
- 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.
- Funding of £10,000 has been secured from the Police and Crime Commissioner to support to resolve neighbour disputes through licensing and mediation.
- The Council has supported a significant number of Neighbourhood Forum and Community Fund Grants to support community groups and activities in Rossendale.

6. **ACTIONS**

6.1 86% of the **Actions** were green in status at the end of Quarter 4; this remains the same as quarter 3. 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. The delivery of affordable housing with only 7 properties delivered against the target in the Local Plan of 25.

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 63% of the **Performance Indicators** were green in status at the end of Quarter 4; this is an increase from the end of Quarter 3 by 3%. Five **Performance Indicators** finished in the red status, compared to five at Quarter 3:

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. Formal complaint average response time within 10 working days
5. Increase the supply of affordable housing units in the Borough.

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

8. **COMPLIMENTS AND COMPLAINTS**

8.1 **Compliments**

See next page for table.

	Q4 2017/18	Q3 2017/18	Q4 last year
Number of compliments	11	12	21
Highest nature of compliments	100% (11) – Staff Member/Team	52% (12) - Staff Member/Team	39% (9) – Quality of Service
Highest Service Area with compliments	Operations – 2 compliments Planning – 2 compliments	Operations – 23 compliments	Legal and Democratic Services – 5 compliments

8.2 The number of compliments has reduced from 12 in Quarter 3 to 11 in Quarter 4. This changed from 21 in the same last year. Quarter 4 sees the top nature of compliment as 'Staff Member/Team'.

Over Quarter 4 compliments were received across a wide range of service areas including: Operations, Planning, Corporate Support, Customer Services and ICT, Economic Development, Environmental Health, Finance, Legal and Democratic Services, Public Protection Unit.

8.2 Complaints

	Q4 2017/18	Q3 2017/18	Q4 last year
Number of complaints	25	40	15
Highest nature of complaints	28% (7) – Action/response/communication	35% (11) – Quality of Service	25% (3) – Action/response/communication 25% (3) – Quality of service
Highest Service Area of complaints	Operations – 10 complaints	Licensing and Enforcement - 8 complaints	Capita - 2 and Operations – 2 complaints

8.3 The number of complaints received has reduced from 11 in Quarter 3 to 7 in Quarter 4. This compares with 6 complaints in the same quarter last year. Given the high number of interactions the Council deals with as a whole, the number of complaints remains low.

8.4 In quarter 4 one Ombudsman enquiry was received and closed, as follows; Environmental Services and Public Protection and Regulation: "Closed after initial enquiries – out of jurisdiction".

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 4 as the following:

	Q4 2017/18	Q3 2017/18	Q4 last year
Low	58.6% (17)	56% (26)	64% (16)
Medium	34.4% (10)	21.2% (7)	32% (8)
High	6.8% (2)	0% (0)	4% (1)

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, **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.

12. MONITORING OFFICER

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

13. POLICY IMPLICATIONS AND CONSULTATION CARRIED OUT

13.1 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 Performance and HR.

Appendices	
Performance Management Report	Appendix 1