

Subject:	Quarter 3 Integrated Performance Report (October to December 2016)	Status:	For Publication
Report to:	Overview and Scrutiny	Date:	13 th March 2017
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 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 3 (October to December 2016).
 - The Quarter 3 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 3 confirms that the Council is working well towards delivering its Actions and Performance Indicators in its 2016-2017 Corporate Business Plan.

4.2 78.8% of **Actions** were green in status at the end of Quarter 3; this is a slight decrease on Quarter, by 6%. 1 action finished the Quarter red in status in relation to finance given the changes to New Homes Bonus.

4.3

	Q3 2016/17	Q3 Last Year	Q2 2016/17
Green	78.8% (26)	88% (50)	84.8% (28)
Amber	18.2% (6)	10% (6)	15.2 % (5)
Red	3% (1)	2% (1)	0% (0)

4.4 Actions are referred to in the Integrated Performance Report, Section 3 [pp. 13-19].

4.5 Performance remains the same in terms of Green **Performance Indicator's** this quarter compared to last quarter. There has been a reduction in Red PI's this quarter since quarter 2.

The number of Red Performance Indicators has decreased since last quarter by almost 4%

The 2 unknown PI's relate to crime figures usually supplied by the police.

All underperforming Performance Indicators have actions plans in place; see Section 5 [pp. 25-30] of the Integrated Performance Report.

4.6

	Q3 2016/17	Q3 Last Year	Q2 2016/17
Green	62.5% (15)	74% (17)	62.5% (15)
Amber	12.5% (3)	17% (4)	16.7% (4)
Red	16.7% (4)	9% (2)	20.8% (5)
Unknown	8.3% (2)	0% (0)	0% (0)

4.7 Performance Indicators are referred to in the Integrated Performance Report, Section 4 [pp. 20-24.]

4.8 The Council is continuing to monitor its **Risks** and has categorised its Risk at the end of Quarter 3 as the following;

4.9

	Q2 2016/17	Q3 Last Year	Q1 2016/17
Low (Green)	56% (14)	81% (25)	64% (16)
Medium (Amber)	40% (10)	19% (6)	36% (9)
High (Red)	4% (1)	0% (0)	0% (0)

4.10 There has been a change to 2 Risks in Quarter 3 since Quarter 2. F&PS2 has moved from Green to Red following the impact of changes to the New Homes Bonus. Also, Plan 3 has changed from Green to Amber given the governments review of our previous determination rates for the last 2 years.

Risks are referred to in the Integrated Performance report Section 6, [pp. 31-34].

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

	Green	Amber	Red	Unknown
Regenerating Rossendale (14)	64.3% (9)	25% (3)	0% (0)	14.3% (2)
Responsive & Value for Money Service (35)	74.3% (26)	14.3% (5)	11.4% (4)	0% (0)
Clean and Green (8)	75% (6)	12.5% (1)	12.5% (1)	0% (0)

5. KEY ACHIEVEMENTS

Regenerating Rossendale

5.1 The Council is successfully working with partners on the Adrenaline Valley and a strategy for this being the areas key tourism hook.

Responsive and Value for Money Services

5.3 A new validation checklist has been approved and implemented in planning.

5.4 The percentage of recoverable housing benefit payments recovered is massively above target, by 58.76%.

5.5 Customer waiting times in the One Stop Shop are below target by 2 minutes.

Clean and Green Rossendale

5.7 Amount of household waste recycled is performing above target.

6. PERFORMANCE INDICATORS NOT ACHIEVING THEIR TARGETS AT THE END OF QUARTER 1

6.1 4 Performance Indicators were identified as not achieving their targets at the end of Quarter 3.

Performance Indicator Action Plans have been completed for the following 4 Performance Indicators in Quarter 2, 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

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 3 Integrated Performance Report Section 5. [pp.25-30]

7. COMPLAINTS

7.1

	Q3 2016-17	Q3 Last Year	Q2 2016/17
Number of Complaints	25	26	31
Highest Nature of Complaint	Quality of Service (10)	Action/ Response/ Communication (7) Advice Given (4) Other (3)	Customer Service (11)
Highest Service Areas	Capita (9) Operations (8) Licensing and Enforcement (5)	Planning (2)	Licensing and Enforcement (10) CAPITA (6) Operation (5)

7.2

Quarter 3 has seen a very slight decrease in the number of complaints compared to the same quarter last year, by just 1 and is 6 down on last quarter which is pleasing. Given the high number of interactions the Council deals with as a whole, the number of complaints remains low.

7.3

1 new complaint has gone to the Ombudsman in this Quarter in relation to planning.

7.4

Complaints are referred to in the Integrated Performance Report Section 7 [pp.35-37].

8. COMPLIMENTS

8.1

	Q3 2016-17	Q3 Last Year	Q2 2016/17
Number of Compliments	25	23	23
Highest Nature of Compliment	Staff Member/Team (13)	Staff Member/ Team (13) Action/ Response/ Communication (7) Quality of Service (2)	Staff Member/Team (12)
Highest Service Areas	Operations (11) Capita (4) Planning (3)	Operations (2) Planning (2)	Operations (23) Health, Housing and Regeneration (4) Planning (3)

8.2

Compliments have seen a pleasing increase this Quarter, up by 2 since last quarter and quarter 3 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; Capita, Finance and Property Services, Legal and Democratic Services, Licensing and Enforcement, Operations, Planning and People and Policy.

8.3 Compliments are referred to in the Integrated Performance Report Section 8 [pp. 38].

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 3 Integrated Performance Report Section 6. [pp. 31-34].

10. COMMENTS FROM STATUTORY OFFICERS:

SECTION 151 OFFICER

10.1. Any financial implications arising are noted in the Performance Report.

MONITORING OFFICER

10.2 All legal implications are covered in the body of the report.

POLICY IMPLICATIONS AND CONSULTATION CARRIED OUT

10.3 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 3 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