

<b>Subject:</b>	Quarter 1 Performance Report (April – June 2019)	<b>Status:</b>	For Publication
<b>Report to:</b>	Overview and Scrutiny	<b>Date:</b>	16 <sup>th</sup> September 2019
<b>Report of:</b>	HR Manager	<b>Portfolio Holder:</b>	Corporate Services
<b>Key Decision:</b>	<input type="checkbox"/> Forward Plan <input checked="" type="checkbox"/> X	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.	<b>RECOMMENDATION(S)</b>
1.1	That the Overview and Scrutiny Committee consider the levels of performance detailed in the report.
1.2	That the Overview and Scrutiny Committee considers to monitor performances of those Actions, Projects 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 1 (April to June 2019).
  - The Quarter 1 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. COMMUNITIES AND ECONOMIC DEVELOPMENT DIRECTORATE PERFORMANCE SUMMARY

#### 4.1 **A clean and green Rossendale**

We continue to work in partnership with various community groups in delivering a number of activities such as: providing works placements for 2 people, developing the Moorlands Play Area in preparation for the summer opening, securing £90,000 for the renovation of Rising Bridge Play Area, developing bids for improvements to Staghills, Weir and Edenfield play areas, providing resources and 20,000 plants for formal beds at various locations and leading targeted clean ups in Bacup.

We have tested alternative methods of weed control from traditional glyphosate, which has been the method of choice for some time. The Council is undertaking a trial of using 20% acetic acid solution in all parks and open spaces under Council ownership.

Other Environment matters continue to be promoted and supported with amongst other things: delivery of two of the latest generation waste and recycling vehicles which will minimise the impact to the environment through a range of new efficient, eco-technologies which meet the new Euro 6 environmental standard, reviewing our options for bulking up waste before taking to recycling plants, writing to 3000 individual properties to promote avoiding contamination of recycling our collections. This latter initiative is in part due to recycling rates continuing to be a real challenge for the Borough, as indicated by Q1's 22.3% achievement (CPI 1.4). As with most things repeated education is the key, hence planned communication campaigns for later in the year.

In order to support the Whitaker Museum and Café expansion, the Green Spaces Team based at Whitaker Park will be vacating the premises in early 2020. This has meant that alternative premises have been identified at Haslingden Cemetery, to accommodate a new depot.

Our Community Team are spearheading a "Love Parks" initiative by setting in motion the preparation of masterplans for both Whitaker and Victoria Parks; and of course any new plans will complement the proposed capital improvements to the Whitaker Museum.

Climate Change is the hot topic, and work is now underway by our Public Protection Unit to develop and deliver a clean air strategy.

#### 4.2 **A connected and successful Rossendale that welcomes sustainable growth**

As part of the Council's Digital Transformation drive the Operations Team has started the process to integrate in cab technology into their fleet of waste and recycling vehicles. Amongst other things, we will be able to record in real time bins not presented for collection. This will further enhance the customer experience and feedback by being able to respond increasingly quicker and accurately to customer complaints and providing feedback from the crew directly to the residents.

The ICT Team have also been working closely with the Leisure Trust in planning the introduction of their new IT integrated Gym equipment and increasing internet bandwidth speed for both the Trust and its customers.

Significant progress has been made in the "above ground" works to house the new Rawtenstall Bus Station. Given the decline in the retail market, preparations are underway to redesign Spinning Point Phase 2 to create two retail units a high end spa with residential/offices above in the block adjacent to James Street Car Park. The block adjacent

to Kay Street will be developed at a later phase but in the meantime provide some car parking within an improved public realm setting.

Following extensive consultation with community groups and stakeholders in Haslingden, the Haslingden 2040 Vision was developed to transform Haslingden with a sustainable and thriving town for residents, businesses and visitors. Based on the Vision, a first stage bid was made to the National Lottery Heritage Fund for building repair/restoration work, public realm and the creation of public spaces.

There was notable progress to bring forward Plot 5 at Futures Park including the granting of a full planning permission in April 2019, site enabling works and a signed Heads of Terms for an Agreement to Lease.

One of our greatest accolades for the quarter was securing £1.7m from the Heritage Lottery Fund to support the expansion of the Whitaker Museum and increase visitor numbers.

#### 4.3 **A proud, healthy and vibrant Rossendale.**

The Council supported the community group Bacup Now in delivering an Easter Market that was well attended and feedback from the community concerning the event via Facebook has been extremely positive with comments such as *"I've never seen Bacup so busy. It was fantastic to see" and more.*

Rawtenstall Market management responsibility has transferred from the Operations Team in May to Jane Boys, with major improvements taking place at the market prior that will enabled the market to progress.

In partnership with Lancashire County Council work has continued to progress on the two cycle ways for the borough. A particular success has been the additional roll out of flexible surfacing which has proved very popular with all users. Major refurbishment and access to the Glen Valley tunnels commenced during the quarter.

Seventeen small grants were awarded to local community groups in June; totalling over £5k and included plants and equipment for Haslingden Civic Pride, camping equipment for Duke of Edinburgh Award students through Friends of All Saints, funding for a defibrillator on Bacup Road in Rawtenstall through Community Public Access Defibrillators for Rossendale and equipment for Bacup Park Bowling Club and support for Whitworth Youth summer holiday programme.

£80,000 grant was secured from Virador and Lancashire Environment Fund for the new play area at Moorlands Park in Bacup.

Intensive preparations were underway to support the important response to Holiday Hunger over the summer holidays.

A key piece of work for the Communities Team is the preparation of a Community Action Plan to guide the work over the coming year.

Following the adoption of the 2018 Prevention of Homelessness Strategy congratulations goes to our Strategic Housing Team who managed to prevent homelessness for 310 households in 2018/19, with almost 80% of households who were threatened with

homelessness being presented (compared to 58% nationally).

## 5. OVERVIEW

- 5.1 This report sets out performance against the Corporate Strategy and key service delivery measures of the first quarter of 2019-2020, 1<sup>st</sup> April to 30<sup>th</sup> June 2019.
- 5.2 The Corporate Strategy is the key strategic document for the authority and includes Corporate Objectives and a Set of Measures which focus on delivering the Council's three priorities.
- 5.3 The Corporate Strategy was approved by Council in July 2017, with delegation for minor amendments which have been undertaken as part of the annual light refresh of the strategy. The refreshed Corporate Strategy 2017-21 are set out as a plan on a page, attached as Appendix 2.
- 5.4 Following a number of Performance Management Workshops with all Managers and reporting Officers, to review and improve the process for reporting performance information, the format of the Performance Management Report has been refreshed.
- 5.5 Performance is assessed based on the delivery of service actions and key projects against the measures set out in the Corporate Strategy 2017-21 along with performance indicators of individual services.
- 5.6 The overall performance of the Corporate Projects, Performance Indicators and Risks are as follows:

	Green	Amber	Red	Unknown
Corporate Projects	90%(9)	-	10%(1)	-
Performance Indicators *annually reported (8)	65%(28)	12%(5)	4%(2)	*19%(8)
Risks	-	60%(8)	40%(2)	-

- 5.6 The overall performance of the Performance Indicators in relation to the Council's Corporate Priorities are as follows:

	Green	Amber	Red	Unknown
A clean and green Rossendale.	83%(5)	-	17%(1)	-
A connected and successful Rossendale that welcomes sustainable growth.	69%(9)	23%(3)	8%(1)	-
A proud, healthy and vibrant Rossendale.	45%(5)	10% (1)	-	45%*(5)
Corporate	69%(9)	7%(1)	-	24%*(3)
* Annually reported				

## 7. CORPORATE PROJECTS

- 7.1 Following the light refresh of the Corporate Strategy, the Corporate Projects have been reviewed and rationalised, and will be monitored by Management Team at the quarterly Programme Board.
- 7.2 90% of the **Corporate Projects** were green in status at the end of Quarter 1; two **Corporate Projects** finished the quarter in red status.
- 7.3 The Performance Report will provide an update on each Corporate Project.
- 7.4 Corporate Projects are referred to in the Performance Report, **pages 2-28**

## 8. PERFORMANCE INDICATORS

- 8.1 The Performance Indicators have been reviewed to reflect the performance of the Council to meet the Council's priorities and key services.

64% of the **Performance Indicators** are performing on or above target or within the 5% threshold at the end of the Quarter. Those indicators performing below target have action plans outlined with measures which will put into place to improve performance. Two **Performance Indicators** finished in the red status.

1. Percentage of the total tonnage of household waste which has been recycled.
2. % of recoverable overpayments recovered (Housing benefit) that are recovered during period

### **Percentage of the total tonnage of household waste which has been recycled –**

Rossendale Borough Council recycling rate is historically and ongoing low and this quarter is particularly low due to the lack of garden waste to bulk up. Proactive work is currently being undertaken to educate residents to recycle more.

**% of recoverable overpayments recovered (Housing benefit) that are recovered during period** - is due to the introduction of Real Time and the impact on the benefits. The Council has no direct control and will continue to monitor.

8.2 Performance Indicators are referred to in the Performance Report, **pages 29-31**.

## 9. Compliments and Complaints

### 9.1 Compliments

	Q1 2018/19	Q4 2018/19	Q1 2019/20
Number of compliments	46	24	17
Highest nature of compliments	39% (18) - Action/response/communication	83% (20) Staff member/Team	94% (16) Staff member/Team
Highest Service Area with compliments	Legal and Democratic – 22 compliments (15 of these were for Elections)	Operations – 9	Operations – 8

The number of compliments has decreased from 24 in Quarter 4 to 17 in Quarter 1. Quarter 1 sees the top nature of compliment as ‘Staff member/Team.’

Over Quarter 1 compliments were received across a wide range of service areas including: Corporate Support, Economic Development, Legal and Democratic, Housing and Operations.

### 9.2 Complaints

	Q1 2018/19	Q4 2018/19	Q1 2019/20
<b>Number of complaints</b>	44	36	46
<b>Highest nature of complaints</b>	27% (12) - Action/response/communication	22% (8) – Bins/bin collection	24% (11) - Action/communication/response and 24% (11) - Council decisions
<b>Highest Service Area of complaints</b>	Operations – 19 complaints	Capita – 12	Operations – 18

The number of complaints received has increased from 36 in Quarter 4 to 46 in Quarter 1 (11 of which were in relation to a planning decision). This compares with 44 complaints in the same quarter last year.

### 9.3 Ombudsman Enquiries

In quarter 1 no Ombudsman enquiries were received, however two decisions were issued in relation to 2 enquiries carried over from 2018/19 as follows:

- Planning and Development: Maladministration and injustice.
- Corporate and Other Services: Not upheld: no maladministration.

9.4 Compliments and complaints are referred to in the Performance Report, **pages 32.**

## 10. RISKS

10.1 The Management Team has reviewed and rationalised the Council's Corporate Risks, and is continuing to monitor its Risks. The Corporate Risks has categorised them at the end of Quarter 1 as the following:

	<b>Quarter 1 2019-2020</b>
Low	0
Medium	7
High	4

10.2 The management of risks:

There were four risks rated as 'red', based on Management Team assessments of likelihood and impact:

Risk 1 – Sustainability of the Medium Term Financial Strategy

Risk 2 - Major disaster affecting the delivery of Council Services

Risk 4 - Sustainability of the County Council budget

Risk 6 - Non-delivery of the Borough's economic development strategy

10.3 The Corporate Risks will continue to be monitored by Management Team on a monthly basis.

10.4 Risks are referred to in the Performance Report, **pages 34-39.**

## 11. RISK ASSESSMENT IMPLICATIONS

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

## **12. COMMENTS FROM STATUTORY OFFICERS:**

### **12.1 SECTION 151 OFFICER**

Any financial implications arising are noted in this report.

### **12.2 MONITORING OFFICER**

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

### **12.3 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
Corporate Strategy Plan on a Page 2017-2021 (refreshed)	Appendix 2