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| Subject: | Quarter 3 Performance Report (October – December 2019) | Status: | For Publication |
| Report to: | Overview and Scrutiny Committee | Date: | 3 rd February 2020 |
| Report of: | HR Manager | Portfolio Holder: | 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 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 3 (October – December 2019).
 - 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. COMMUNITIES AND ECONOMIC DEVELOPMENT DIRECTORATE PERFORMANCE SUMMARY

4.1 A Clean and Green Rossendale

Council officers have continued to work with community groups, and have meetings planned in early 2020 to look at how we can continue to work together to continue to build on the good work already completed in the Borough. Operations staff have recently met with the newly formed 'Friends of Haslingden Cemetery' group and will support providing equipment, advice and guidance to the group with the aim to strengthen local community ties and build a positive and productive working relationship with the group.

The Council's Operations Team has completed the remodelling of the street cleansing routes within the Borough, with new routes to be introduced in next year, that will provide residents and Elected Members with clarity on sweeping frequencies plus also litterbin emptying schedules across the Borough. The sharing of schedules will also assist with a more joined up approach with community groups to cleanliness across a borough.

The Operations Team has supported Lancashire County Council on their new initiative to take pots, tubs and trays in the recycling collections, which has been rolled out across the County in Q3. To work alongside this, the recycling and waste collection calendar distributed to all households within the Borough has been revised in a more user friendly format with more pictures.

The initiative to tackle contamination in the recycling bins continues, with 29 households across the borough having one of their recycling bins removed, due to constant contamination and an inability to stop non-recycling items being placed in the recycling bin.

Air quality is a cross cutting issue and has far reaching implications for health, environment and transport as well as tackling climate change. Our draft Clean Air Strategy was approved for consultation in November. The consultation closes on 17 January 2020.

The Council facilitated a multi-agency Merlin Roadshow in the Council Chamber early December to increase knowledge of Operational Merlin arrangement in Lancashire, and enhance relationships between local responders at tactical and operational level to support any chemical incidents within the Borough.

4.2 A connected and successful Rossendale that welcomes sustainable growth

The integrated in-cab technology for the fleet of waste and recycling vehicles is currently being piloted and tested; it is proposed the technology will be live in the vehicles early next year.

Work has commenced on migrating all of the RLT applications to a new environment, the work is planned to start in quarter 4. All of the new interactive gym equipment that was installed is working well and it provides an improved Wi-Fi experience for all RLT customers.

The transition to the new Revenue & Housing Benefits systems went live in early December 2019. All data has been successfully migrated to the new applications which are hosted in a new Data Centre. All of the Revenues and Benefits Team have been issued with their new mobile devices and connectivity has been tested and is working.

Work has commenced on the digital integration between DWP and the Council for the Housing

Benefits service. In addition, the final phase of the new Revenues and Benefits printing facility is being piloted and tested.

The updated MTFs was presented to at November Cabinet, which included a number of future savings and income opportunities, although it was noted the MTFs continues to be an ongoing challenge.

Our new state of the art bus station at Spinning Point in Rawtenstall opened for operation in November under a management agreement with Transdev. Continuing on the transport infrastructure theme, the Council is working with Lancashire County Council and partners to develop an improvement scheme for the Rawtenstall Gyroty with a view to making an outline submission in January 2020 for the Government's pinch point funding.

The Economic Development Team is working hard to develop a strong business case following the green light for £150K from the Future High Streets Fund for Bacup; including far reaching consultation on the Bacup 2040 Vision and Masterplan.

There was also good news for Haslingden in Quarter 3 with the Stage 1 approval of the National Lottery Heritage Fund bid. Formal consultation will now commence on Haslingden's 2040 Vision and Masterplan.

4.3 A Proud, Healthy and Vibrant Rossendale.

The Council has finished the year off celebrating a number of really good news stories, including the opening of the Rawtenstall bus station, community awards, work to support homeless and raise awareness of suicide prevention. The Council's social media platform has developed and demonstrated in the highlights video of 2019 which has been viewed by thousands of people.

The Council's first Community Awards was held in November at the Riverside in Whitworth to celebrate those 'going the extra mile' to help make our neighbourhoods a better place to live. Over 100 members from the voluntary and community sector attended with 36 individuals/groups shortlisted and 11 winners. Everyone appreciated the recognition of their contribution.

With the festive season on us, our Communities Team supported and organised Christmas light events across the borough; over 1,000 people took part in the lantern parade in Rawtenstall.

Mental health is a growing priority in Rossendale and nationally. Working with Overview & Scrutiny, along with our health and community partners, an action plan was put in place specifically to support suicide prevention.

Quarter 3 marked the completion of the Council's public space CCTV project, with 19 new cameras now operational 24 x 7 across our main town centres.

Our Strategic Housing Team bucked the trend in preventing and relieving homelessness, when benchmarked against other authorities, by increasing preventions by 39% compared with the north west region (down by 56%) and nationally (down by 54%) under the first year of the Homelessness Reduction Act. Disabled Facilities Grant (DFG) completions increased by 60% on last year (from October 2018 to September 2019) under our new DFG Policy.

5. OVERVIEW

5.1 This report sets out performance against the Corporate Strategy and key service delivery measures of the second quarter of 2019-2020, 1st October to 31st December 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 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.

5.4 The overall performance of the Corporate Projects, Performance Indicators and Risks are as follows:

| | Green | Amber | Red | Unknown |
|--|----------|---------|-------|---------|
| Corporate Projects | 100%(10) | - | - | - |
| Performance Indicators *annually reported (8) | 70%(30) | 19%(8) | - | 11%(5) |
| Risks | - | 91%(10) | 9%(1) | - |

5.5 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. | 100%(6) | 0 | 0 | 0 |
| A connected and successful Rossendale that welcomes sustainable growth. | 69%(9) | 31%(4) | - | - |
| A proud, healthy and vibrant Rossendale. | 45%(5) | - | - | 55%*(6) |
| Corporate | 77%(10) | | - | 23%*(3) |
| *Reported Annually | | | | |

6. CORPORATE PROJECTS

6.1 The Corporate Projects are monitored by Management Team at the quarterly Programme Board.

6.2 100% of the **Corporate Projects** were green in status at the end of Quarter 3.

6.3 The Performance Report will provide an update on each Corporate Project.

6.4 Corporate Projects are referred to in the Performance Report, **pages 2-23**

7. PERFORMANCE INDICATORS

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

70% 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.

7.2 Performance Indicators are referred to in the Performance Report, **pages 24-26**.

8. Compliments and Complaints

8.1 Compliments

| | Q3 2018/19 | Q2 2019/20 | Q3 2019/20 |
|---------------------------------------|-------------------------------|--|-----------------------------------|
| Number of compliments | 37 | 26 | 23 |
| Highest nature of compliments | 86% (32) Staff member/Team | 77% (20) Staff member/Team | 91% (21) Staff member/Team |
| Highest Service Area with compliments | Operations – 12 | Economic Development - 7 Operations – 7 | Communities - 6 Operations – 6 |

The number of compliments has decreased from 26 in Quarter 2 to 23 in Quarter 3. Quarter 3 continues to see the top nature of compliment as 'Staff member/Team.'

Over Quarter 3 compliments were received across a wide range of service areas including: Communities, Corporate Support, Economic Development, Finance, Housing Legal and Democratic, Licensing & Enforcement and Operations

8.2 Complaints

| | Q3 2018/19 | Q2 2019/20 | Q3 2019/20 |
|------------------------------------|--|-----------------------------------|-----------------------------------|
| Number of complaints | 17 | 32 | 38 |
| Highest nature of complaints | 35% (6) - Action/response/ communication | 31% (10) – Bins/bin collection | 39% (15) – Bins/bin collection |
| Highest Service Area of complaints | Operations – 10 complaints | Operations – 19 | Operations – 25 |

The number of complaints received has increased from 32 in Quarter 2 to 38 in Quarter 3. This compares with 17 complaints in the same quarter last year.

8.3 Local Government Ombudsman (LGO) Enquiries

In Quarter 3 one preliminary enquiry was received and two enquiries for investigation. Information was provided to the LGO within the requested timescales. One of the investigations has since been closed (not upheld) and the Council is awaiting decision on the other 2. During Quarter 3 one preliminary enquiry from Q1 and one investigation from Q2 were also closed (none upheld).

8.4 Compliments and complaints are referred to in the Performance Report, **pages 27**.

9. RISKS

9.1 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 3 as the following:

| | Quarter 3 2019-2020 |
|--------|--------------------------------|
| Low | 0 |
| Medium | 10 |
| High | 1 |

9.2 The management of risks:

There was one risk rated as 'red', based on Management Team assessments of likelihood and impact:

Risk 4 - Sustainability of the County Council budget

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

9.3 Risks are referred to in the Performance Report, **pages 28-35**.

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