

Subject:	Quarter 4 Performance Report (January – March 2019)	Status:	For Publication
Report to:	Overview and Scrutiny	Date:	17 th June 2019
Report of:	HR Manager	Portfolio Holder:	Corporate 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
Contact Officer:	Clare Law	Telephone:	01706 252457
Email:	clarelaw@rossendalebc.gov.uk		

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 a 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 – March 2019).
 - 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

- 4.1 This report sets out performance against the Corporate Strategy and key service delivery measures of quarter 4 of 2018/19, 1st January 2019- 31st March 2019.
- 4.2 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.
- 4.3 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.
- 4.4 The overall performance of the Corporate Actions, Corporate Projects and Performance Indicators are as follows (Risks currently under review):

	Green	Amber	Red	Unknown
Actions (14)	93%(13)	-	7% (1)	-
Projects (17)	82%(14)	18%(3)	-	-
Performance Indicators (56) *annually reported (6) (Performance Indicator CORP 1 to follow)	77%(43)	9%(5)	3%(2)	11%(6)*

5. ACTIONS

- 5.1 93% of the **Actions** were green in status at the end of Quarter 4; one **Action** finished the quarter in a red status in relation to:
1. Ensure effective multi agency working with the police and other partners to address crime and anti-social behaviour.
- 5.2 Remedial action to be taken is limited for this action as the Council has minimal control over crime and anti-social behaviour in the Borough. Crime figures have gone up nationally and it's not something RBC alone can take remedial action over.

Council Officers continue to work closely with the Police and partners to deal with any crime and anti-social behaviour issues and have strengthened our public protection operations.

The Council is aware that the levels of some crimes have gone up in Rossendale in line with local and national trends but not all crimes have gone up and some have fallen. Overall Rossendale remains a low crime area and a safe place to live and work.

5.3 Actions are referred to in the Performance Report, **pages 1-12**.

6 CORPORATE PROJECTS

6.1 82% of the **Corporate Projects** were green in status at the end of Quarter 4; no **Corporate Projects** finished the quarter in red status.

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

6.3 Corporate Project are referred to in the Performance Report, **pages 1-12**

7 PERFORMANCE INDICATORS

7.1 77% 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** have finished in the red status, as below:

Priority	Performance Indicator	Target	Quarter 4	Status
1.4	Percentage of the total tonnage of household waste which has been recycled – calendar year %	30% per quarter (higher the better)	28.66%	RED

The recycling rate normally drops off during quarter 3 and 4 usually due to the amount of garden waste recycled being a minimal. The trend this year sees the amount of recycling plateau, this is not unusual and is indicative of the national trend and also locally in Lancashire authorities, with paper and card tonnage decreasing significantly due to less households receiving newspapers and junk mail opt outs being more common place.

The service has developed a strategy to inform and educate residents on recycling including advice letters, extensive advice in the December calendar/leaflet circulated to all residents, and through social media. Work is currently underway putting recycling messages on signs, the body of the refuse collection vehicles.

Priority	Performance Indicator	Target	Quarter 4	Status
2.1	Number of on-line courses completed by staff	6 courses completed per member of staff per annum	63.7%	RED

The Performance Indicator target has not been achieved due a delay in the installation of the software to support online training and resourcing issues; the software due to be installed October 2018 but was not fully installed until early January 2019, the responsible officer was absent from work throughout quarter 4 due to long term sickness absence and subsequently resigned from the role.

Following a successfully recruitment exercise the OD/HR Advisor role has been filled on a full time basis (the role was previously filled on a part time basis) and will fully support in relation to organisational development; including training and development and the implementation of the e-learning software.

7.2 Performance Indicators are referred to in the Performance Report, **pages 13-16.**

8 Compliments and Complaints

8.1 Compliments

	Q4 2017/18	Q3 2018/19	Q4 2018/19
Number of compliments	17	32	24
Highest nature of compliments	100% (17) – Staff member/Team	85% (27) Staff member/Team	83% (20) Staff member/Team
Highest Service Area with compliments	Legal & Democratic – 7 (6 Elections/ 1 Committees)	Operations – 11	Operations – 9

The number of compliments has decreased from 32 in Quarter 3 to 24 in Quarter 4, however this is higher than the number of compliments received in Quarter 4 last year. Quarter 4 sees the top nature of compliment as ‘Staff member/Team.’

8.2 Over Quarter 4 compliments were received across a wide range of service areas including: Corporate Support, Environmental Health, Finance, Legal & Democratic, Licensing & Enforcement, Operations and Planning.

8.3 Complaints

	Q4 2017/18	Q3 2018/19	Q4 2018/19
Number of complaints	25	17	36
Highest nature of complaints	28% (7) – Action/response/communication	41% (7) - Action/response/communication	22% (8) – Bins/bin collection
Highest Service Area of complaints	Operations – 10	Operations – 10	Capita – 12

8.4 The number of complaints received has increased from 17 in Quarter 3 to 36 in Quarter 4. This compares with 25 complaints in the same quarter last year.

8.5 **Ombudsman Enquiries**

In quarter 4 two Ombudsman enquiries were received as follows:
Corporate & Other Services and Planning & Development - these will be carried over into Q1 2019/20 as the Council is awaiting a decision outcome from the Ombudsman.

8.6 Compliments and complaints are referred to in the Performance Report, **pages 18.**

9 **RISKS**

9.1 The Corporate risks have been fully reviewed by Management Team and presented to Audit and Accounts Committee in February 2019. An annual refresh of the Corporate Risks will be included in the Council's Corporate Strategy review.

9.2 The Corporate Risks are identified, as follows:

- Sustainability of the Medium Term Financial Strategy
- Major disaster affecting the delivery of Council services
- Incident resulting in death or serious injury or HSE investigation
- Sustainability of the County Council budget
- Non-delivery of Spinning Point
- Non-delivery of the Borough's economic growth strategy
- Non-delivery of the Local Plan
- Changes to government policy on the delivery of the Council's services
- Robust workforce
- Data and cyber security
- Communications and public relations.

9.3 Corporate Risks are referred to in the Performance Report, **pages 21-26.**

10 **RISK ASSESSMENT IMPLICATIONS**

10.1 Management Team will continue to closely monitor and take action to mitigate any possible Risks to the Council.

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 Corporate Services

Appendices	
Performance Management Report	Appendix 1