

Subject:	Quarter 1 Performance Report (April – June 2018)	Status:	For Publication
Report to:	Overview and Scrutiny	Date:	17 th September 2018
Report of:	HR Manager	Portfolio Holder:	Performance and HR
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 1 (April to June 2018).
 - 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 are continuing to upgrade and improve play facilities, working with a number of organisations in Rising Bridge and Staghills, we have also secured funding to carry out further implementation of the Stubblelee Masterplan, focusing on the Dell.

Environmental enforcement work is being more effectively driven through the Public Protection Unit, with work being prioritised to increase the number of prosecutions against those who commit environmental crime in the Borough. We are also working proactively with the Civic Pride groups across the Borough to support local residents in taking pride in their environments. Anecdotal evidence suggests this is making a positive contribution to the street scene in the Borough. This will be further tested through the eCitizen Panel.

Recycling rates continue to be a concern, with Rossendale recycling rates being substantially below both Lancashire and Government targets. This is also being impacted by global changes in recycling markets. Plans are underway to link with a Countywide campaign to address this and remind the public why it's important and what they can do to help us. Increasing recycling rates, as well as being positive for the environment, will also reduce our residual waste tonnages and mean we have put less waste in landfill.

4.2 A connected and successful Rossendale that welcomes sustainable growth

Work is continuing to make our website so good that it's our customers first choice for getting in touch. More forms are being web enabled, and Digital and Customer Strategies are in development to make sure all our services are delivered with customers in mind and as effectively as possible.

With a focus on the economic success of our town centres, a significant milestone was achieved on the rise of Quarter 1 with Members about to agree the preferred option for Spinning Point Phase 2 comprising a spa plus, a small apartment-based residential offer, 80 bed branded hotel with restaurant, 7 retail/food and beverage units. Further planned due diligence and risk mitigation is to take place during the coming months.

The third phase of shop front improvements, which are part of the £2 million Bacup Townscape Heritage Initiative (THI), was completed. The final phase, comprising public realm improvements, was approved by the Bacup THI Board.

A comprehensive funding bid for Haslingden was made, and whilst approved regionally by the Heritage Lottery Fund, was, unfortunately, unsuccessful at the national level. Haslingden task force is to consider a forward strategy.

A bold vision for a Rossendale Rail Link was endorsed as a key Corporate Strategy project recognising the importance of improving the Borough's future accessibility for the benefit of businesses, residents and visitors; with a short-term action plan agreed by Cabinet.

April 2018 saw the soft launch of our 'Invest In Rossendale' brand, with the introduction of a business rate relief incentive scheme to promote business growth and investment, a pioneering Business Relationship Programme with a cohort of 30 plus businesses to promote investor development, and our first Business Workshop focussing on GDPR with over 100 businesses attending.

4.3 A proud, healthy and vibrant Rossendale.

Four Community Partnerships (formally Neighbourhood Forums) have been launched across the Borough with a renewed focus on taking action to address local priorities. Projects include an environmental action plan in Haslingden, support for the enhanced use of the A, B and D Centre in Bacup and the development of a Men in Sheds project in Whitworth. Events and cultural activities to celebrate our Borough continue to be supported.

Whilst Rossendale is a low crime area compared to our neighbours, there continues to be a negative trend regarding crime figures in the Borough. This has a knock on impact on confidence and resilience. Renewed effort is being put into partnership arrangements to tackle this, and the work of the Transforming Lives panel and the development of a multi-agency integrated hub at the Maden Centre are seen as a positive step to address these concerns. We are also involved in work to disrupt organised crime and to reduce reoffending. Domestic abuse continues to be a concern and work is being carried out through a dedicated Officer to support those at risk of homelessness as a result of domestic abuse.

The Living Well Living Better project was completed with a successful awards event. The award winning Project has been recognised for the work it has done to raise awareness and tackle loneliness and isolation and further dissemination and legacy work is planned.

The Housing Options team worked hard to ensure the Council was ready for the introduction of the Homelessness Reduction Act on 3 April 2018, and whilst workloads have consequently increased (as expected) we are confident that we will increase preventions and reduce the number of statutory homeless households.

A good start has been made to delivering more affordable housing units in the Borough, and new policies are being developed to enable a more flexible approach to Disabilities Facilities Grant, this will help to support more people to remain independent in their own homes.

Finally, 'Rossendale Works' was launched in April 2018 to target those facing complex issues and furthest away from the labour market to progress in to employment. A significant 14

residents enrolled, participating in engagement activity and work placements; with 5 residents already securing full time employment during the first quarter. Final preparations were also made for the largest Skills and Employability Jobs Fair in Rossendale; supported by 57 employers and hosting 400 unemployed residents and 1000 young people from our local high schools.

5. OVERVIEW

- 5.1 This report sets out performance against the Corporate Strategy and key service delivery measures of the first quarter of 2018/19, 1st April to 30th June 2018.
- 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, and changes following an annual light refresh were agreed at Council in July 2018, the refreshed Corporate Strategy 2017-21 are set out as a plan on a page, attached as Appendix 2.
- 5.4 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.
- 5.5 The overall performance of the Corporate Actions, Corporate Projects, Performance Indicators and Risks are as follows:

	Green	Amber	Red	Unknown
Actions	86%(11)	7.5% (1)	7.5% (1)	-
Projects	82%(14)	18%(3)	-	-
Performance Indicators *annually reported (2) Indicators currently being developed (12)	68%(37)	7%(4)	%(0)	*25%(14)
Risks	60(17)	34(10)	6(2)	-

- 5.6 The overall performance (Actions, Projects and Performance Indicators in relation to the Council's Corporate Priorities are as follows:

	Green	Amber	Red	Unknown
A clean and green Rossendale.	64%(7)	-	-	*36%(4)
A connected and successful Rossendale that welcomes sustainable growth.	79% (29)	5% (2)	-	*16(6)
A proud, healthy and vibrant Rossendale.	80% (12)	6.66% (1)	6.66%(1)	*6.66%(1)
Corporate	70%(9)	15%(2)	-	**15%(2)
*Being developed		**Annually reported		

6. ACTIONS

6.1 84% of the **Actions** were green in status at the end of Quarter 1; 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.

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.

6.2 The Action report will provide an update on each Action.

6.3 Actions are referred to in the Performance Report, **pages 1-14**.

7 CORPORATE PROJECTS

7.1 82% of the **Corporate Projects** were green in status at the end of Quarter 1; no **Corporate Projects** finished the quarter in red status.

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

7.3 Corporate Project are referred to in the Performance Report, **pages 1-14**

8 PERFORMANCE INDICATORS

8.1 68% 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. No **Performance Indicators** finished in the red status.

8.2 Performance Indicators are referred to in the Performance Report, **pages 15-17**.

9 Compliments and Complaints

9.1 Compliments

	Q1 2017/18	Q4 2017/18	Q1 2018/19
Number of compliments	29	11	46
Highest nature of compliments	32% (9) – Quality of Service	100% (11) – Staff Member/Team	39% (18) – Action/response/communication
Highest Service Area with compliments	Legal and Democratic – 21 compliments (all for Elections)	Operations – 2 compliments Planning – 2 compliments	Legal and Democratic – 22 compliments (15 for Elections)

9.2 The number of compliments has increased from 11 in Quarter 4 to 46 in Quarter 1. This changed from 29 in the same quarter last year. Quarter 1 sees the top nature of compliments as ‘action, response, communication’.

9.3 Over Quarter 1 compliments were received across a wide range of service areas including: Capita, Communities, Corporate Support, Environmental Health, Finance, Legal and Democratic, Licensing Enforcement, Operations and Planning.

9.4 Complaints

	Q1 2017/18	Q4 2017/18	Q1 2018/19
Number of complaints	11	25	45
Highest nature of complaints	28% (3) – Action/response/communication	28% (7) – Action/response/communication	25% (11) Action/response/communication
Highest Service Area of complaints	Capita – 4 complaints	Operations – 10 complaints	Operations – 20 complaints

9.5 The number of complaints received has increased from 25 in Quarter 4 to 45 in Quarter 1. This compares with 11 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.

9.6 In quarter 1 four Ombudsman enquiries was received and closed, as follows:

- Benefits and Tax ‘Closed after initial enquiries’- no further action,
- Corporate and Other Services ‘Closed after initial enquiries’ – no further action,
- Environmental Services and Public Protection and Regulation, ‘Closed after initial enquiries – no further action.

One enquiry; Housing remains open and will be carried forward.

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

10 RISKS

10.1 The Council is continuing to monitor its Risks and has categorised them at the end of Quarter 1 as the following:

	Q1 2017/18	Q4 2017/18	Q1 2018/19
Low	58.6(17)	58.6% (17)	58.6%(17)
Medium	34.4% (10)	34.4% (10)	34.4%(10)
High	6.8% (2)	6.8% (2)	6.8%(2)

10.2 The management of risks:

There were two risks 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.

10.3 Managers are working towards mitigating these risks and progress will be reported in Quarter 2.

10.4 Audit and Accounts have recommended a separate review of the risk management

arrangement, and the reporting around risks will be developed from the recommendations of the review.

10.5 Risks are referred to in the Performance Report, **pages 19-23**.

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