

<b>Subject:</b>	Quarter 2 Performance Report (July – September 2018)	<b>Status:</b>	For Publication
<b>Report to:</b>	Overview and Scrutiny	<b>Date:</b>	12 <sup>th</sup> November 2018
<b>Report of:</b>	HR Manager	<b>Portfolio Holder:</b>	Performance and HR
<b>Key Decision:</b>	<input type="checkbox"/> Forward Plan <input checked="" type="checkbox"/> X	<b>General Exception</b>	<input type="checkbox"/> <b>Special Urgency</b> <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. 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 2 (July – September 2018).
  - The Quarter 2 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 currently preparing a Play Strategy for the Borough to ensure current provision is focused in the right areas and is of high standard.

Work continues to deliver the Stubbylee Masterplan, with more funding secured to carry out improvements. Consultation is taking place on a new play area in Staghills, and work has been commissioned to improve the drainage in Victoria Park in Haslingden.

A third party contractor (District Enforcement) has now been commissioned for a 12 month pilot to increase our on-street enforcement presence. Work will begin in December. We continue to work with and support the Civic Pride groups across the Borough to enable local residents to take pride in their environments.

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, and national and international pressures on recycling some materials, specifically plastics. We are now promoting and publicising what can be recycled where and are producing our own promotional videos as well as linking with Lancashire and wider campaigns. We will also be providing feedback directly to residents if bins are presented with contaminated materials, with new leaflets and stickers being produced for Quarter 3 and the collection crews briefed on contamination issues with recycling and how to deal with it, when they encounter it.

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

Work is continuing to make our website so good that it's our customer's first choice for getting in touch. This is having a positive impact on face to face and telephony contact. 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. Complaints do appear to be slightly higher this year than last year, and we're investigating the reasons behind this. More robust management of these and more support to Corporate Support Officers should help to bring these figures down.

The new contract to provide Revenues and Benefits Services is currently out to tender, and work is also underway to prepare for the full roll out of Universal Credit in the Borough in November.

Quarter 2 saw the formal opening of the former Old Town Hall at our flagship Spinning Point project in readiness for transfer to Together Housing Group in November; and providing a revenue stream to support the Council's medium term financial strategy. With the retraction of Royal Mail Group's objection to the Stopping Up now in sight, it is hoped that works to the bus station will commence in the next quarter.

With some key strategic investment decisions to be made by the Council in Quarter 3, to

generate future revenue streams from both Spinning Point Phase 2 and an investment property purchase, much of the important due diligence and risk mitigation work has been taking place.

Infrastructure planning remains a top priority for the long term growth of our economy to attract business investment and support access for workers and visitors. A short term action plan for the Rossendale Rail Link was agreed and the Centre for Economic Business Research was appointed to carry out a strategic case for investment. This document will be key in winning the support from regional and sub-regional bodies to progress to an Outline Strategic Business Case.

The Invest in Rossendale brand was launched in September to support the expansion of local businesses and attract new investment in to the borough. The event was attended by Dragon's Den keynote speaker, Piers Linney, where the new Invest in Rossendale website and promotional video was seen for the first time by over 100 business representatives. The event made national media coverage seen by thousands of top business people.

Recognising the importance of having an adopted and up to date plan in place, the Regulation 19 version of our local development plan was agreed and issued for consultation. Furthermore, our performance in terms of speed of determining planning applications exceeded government targets.

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

We've had some good publicity for some of the great things we're doing this quarter, including a very successful launch of Invest in Rossendale. Our Community Partnerships are becoming established and action plans are being developed that reflect local priorities.

We are working with cultural organisations in the Borough to bring a range of events to the valley that will celebrate all that is good about Rossendale, and potentially draw in some external funding.

In line with national trends, crime figures in the Borough continue to increase, although there has been a marked reduction in anti-social behaviour reporting. Much of the increase has been attributed to changes in reporting arrangements, which are set nationally by the Home Office. However, we are not taking these reporting increases lightly and continue to work in partnership with the Police and others to reassure residents and build confidence and resilience.

As part of the legacy of the Living Well Living Better project, a Men in Sheds initiative has been launched in Whitworth and is proving very popular. And our Strategic Health Partnership is concentrating on implementing the Excess Winter Deaths action plan as we gear up for the winter months.

The new Homelessness Strategy is on its way to Cabinet and the Housing Options team continue to manage an increase in workload. We have used our powers to introduce a more flexible Disabled Facilities Grant policy so we should be able to assist more people in the

Borough and enable them to remain independent in their own homes. We have also introduced an enforced sales procedure to help us to tackle empty properties and are continuing to work with property owners to help them bring properties back into use.

Finally, our pioneering 'Rossendale Works' employability project was nominated within the 'Community Project of the Year' category of the Lancashire Sports Awards 2018, having achieved 16 people in to employment to date.

## 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, 1<sup>st</sup> July to 30<sup>th</sup> September 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 performance Management process is currently being reviewed and it is proposed the Service Area Business Plans and annual Appraisals (and Personal Development Plans) will be undertaken in quarter 3.
- 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 (14)	79%(11)	14% (2)	7% (1)	-
Projects (17)	76%(13)	24%(4)	-	-
Performance Indicators (56) *annually reported (6) Indicators currently being developed (8)	64%(36)	9%(5)	2%(1)	25%(14)*
Risks	58.7%(17)	37.9%(11)	3.4%(1)	-

## 6. **ACTIONS**

- 6.1 79% of the **Actions** were green in status at the end of Quarter 2; 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.
- 6.2 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.

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

## 7 **CORPORATE PROJECTS**

- 7.1 76% 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 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. One **Performance Indicator** finished in the red status.
- Average waiting time for customers in OSS- within 10 minutes.

The performance figure is affected by very high waiting times in August (37.2 mins) although on target July (9.2 mins) and September (7.1 mins). This was caused by one/off issue due to staffing problems in the OSS, 4 new staff have now been recruited and the issue has been resolved.

8.2 Performance Indicators are referred to in the Performance Report, **pages 15-18.**

## 9 Compliments and Complaints

### 9.1 Compliments

	<b>Q2 2017/18</b>	<b>Q1 2018/19</b>	<b>Q2 2018/19</b>
Number of compliments	27	46	27
Highest nature of compliments	56% (15) – Staff member/Team	39% (18) – Action/response/ communication	74% (20) Staff member/Team
Highest Service Area with compliments	Legal & Democratic – 8 (4 Committees/ 2 Elections/ 2 Legal)	Legal and Democratic – 22 compliments (15 for Elections)	Economic Development – 11 (7 Economic Development Team / 4 Property Services)

9.2 The number of compliments has decreased from 46 in Quarter 1 to 27 in Quarter 2. This is the same number as Quarter 2 last year. Quarter 2 sees the top nature of compliment as 'Staff member/Team.'

9.3 Over Quarter 2 compliments were received across a wide range of service areas including: Corporate Support, Economic Development, Finance, Housing, Legal & Democratic, Licensing & Enforcement, Operations and People and Policy.

### 9.4 Complaints

	<b>Q2 2017/18</b>	<b>Q1 2018/19</b>	<b>Q2 2018/19</b>
<b>Number of complaints</b>	37	45	42
<b>Highest nature of complaints</b>	22% (8) – Bins/bin collection	25% (11) Action/response/ communication	21% (9) - Action/response/ communication
<b>Highest Service Area of complaints</b>	Operations – 13 complaints	Operations – 20 complaints	Operations – 18 complaints

9.5 The number of complaints received has reduced from 45 in Quarter 1 to 42 in Quarter 2. This compares with 37 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 Ombudsman Enquiries

In quarter 2 two Ombudsman enquiries was received and closed, as follows:

- Planning and Development: closed after initial enquiries – out of jurisdiction
- Benefits and Tax: closed after initial enquiries – out of jurisdiction

The Housing enquiry carried over from Quarter 1 has been closed as follows:

- Corporate and Other Services and the decision as: upheld.

9.7 Compliments and complaints are referred to in the Performance Report, **pages 19**.

## 10 RISKS

10.1 The Council is continuing to monitor its Risks and has categorised them at the end of Quarter 2 as the following:

	Q2 2017/18	Q1 2018/19	Q2 2018/19
Low	58.6(17)	58.6%(17)	58.7%(17)
Medium	34.4% (10)	34.4%(10)	37.9%(11)
High	6.8% (2)	6.8%(2)	3.4%(1)

10.2 The management of risks:

There was one risk rated as 'red', based on Managers assessments of likelihood and impact, if no action is taken.

- Council does not align expenditure with future resources beyond 2017/18.

10.3 Managers are working towards mitigating these risks and progress will be reported in Quarter 3.

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 20-23.**

## 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