

<b>Subject:</b>	Quarter 3 Performance Report (October – November 2018)	<b>Status:</b>	For Publication
<b>Report to:</b>	Overview and Scrutiny	<b>Date:</b>	4 <sup>th</sup> February 2019
<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 3 (October – December 2018).
  - 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

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 a number of playground improvements including Moorlands Park, Bacup, Rising Bridge, Newchurch and Whitworth.

District Enforcement began work in the Borough in December and so far the work is going really well with over 300 fixed penalty notices issued in the first month. 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. 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 4 and the collection crews briefed on contamination issues with recycling and how to deal with it, when they encounter it. In December the national "Our Waste, Our Resources: A Strategy for England" was published and we are currently assessing the impact this might have on collection in Rossendale.

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

Work is continuing to make our website which is 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. Our Customer and Digital Strategy is going to Overview and Scrutiny and Cabinet soon and a range of projects are being developed and implemented to make us a more customer focused organisation.

A key milestone was achieved this quarter when Cabinet agreed the Economic Development Strategy for Rossendale; an ambitious strategy which will drive the sustainable growth of the Borough over the next 15 years.

Our vision for a rail link in the Borough became a step closer to reality when CEBR consultants concluded a strong economic demand for a rail link with five possible options. Support for the rail link also gained traction; backed by the Mayor of Greater Manchester, Lancashire County Council, Bury and Rochdale Councils, the MP for Rossendale and Darwen and Business Leaders.

A strategic investment decision was made by Council to proceed with a £9.4m scheme at Spinning Point Phase 2; comprising a Spa plus, a residential offer and 7 retail/food and beverage units. A start on site is planned for March 2019.

Our award winning Planning Service was benchmarked as one of the top performers in the country achieving both 100% for major and minor applications processed within 13 weeks and 8 weeks respectively, and 98% for householder applications processed within 8 weeks.

#### 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 Small Business Saturday, the Whitaker extension, the rail link, Disabled Facilities Grant, White Ribbon campaign and a Christmas message from the Leader.

We have awarded 14 Community Partnership Grants and 8 Community Fund Grants which are helping our community and voluntary groups do some great work in the Borough. The WW1 centenary events, Christmas markets and light switch on events were very well received.

In line with national trends, crime figures in the Borough are not falling, having strong partnership working with the Police and other partners is making a difference and we've been involved in some high profile campaigns such as White Ribbon, which help to tackle crime and anti-social behaviour.

Our Strategic Health Partnership is concentrating on implementing the Excess Winter Deaths action plan and also feeding into wider discussions about how we prevent people becoming ill in the first place. We have also been involved in shaping the Sports England local delivery pilot which is aimed at getting the most inactive people in our Borough to be more active.

The new Homelessness Strategy was approved by Cabinet and the Housing Options team continue to manage an increase in workload. We are continuing to promote Disabled Facilities Grant and investigate ways to use this in a flexible way to support people to stay independent in their own homes for longer.

Finally, our pioneering 'Rossendale Works' employability project continued to exceed targets; achieving 22 people in to employment against an annual target of 20. On a linked note, the Council worked pro-actively with the Department of Work and Pensions (DWP) and in contact with Tesco since news broke that the Rawtenstall store was closing and to be replaced by a Jack's. Our partnership with DWP will support staff facing redundancies including the ability to offer placements through our employability project.

## 5. **OVERVIEW**

5.1 This report sets out performance against the Corporate Strategy and key service delivery measures of quarter 3 of 2018/19, 1<sup>st</sup> October to 31<sup>st</sup> December 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 has been reviewed; changing the timeline of the

completion of the Service Area Business Plans and annual Appraisals (and Personal Development Plans) by the end of November and January respectively, to support the budget setting of the proceeding financial year.

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 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 (12)	62%(35)	12%(7)	4%(2)	22%(12)*

## 6. ACTIONS

6.1 93% of the **Actions** were green in status at the end of Quarter 3; 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 1-12**.

## 7 CORPORATE PROJECTS

7.1 82% of the **Corporate Projects** were green in status at the end of Quarter 3; 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 1-12**

## 8 PERFORMANCE INDICATORS

8.1 62% 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.

- Time taken to process Housing Benefit Change in circumstances – target 6.5 days.
- Time taken to process Council Tax Change in circumstances – target 6.5 days.

The issue was caused by two elements a resource problem caused by Capita staff absences and a technical issue uploading Atlas files / UC files.

Action was taken to escalate the issue to the Capita Contract Director for resolution, as a result of this additional resource has been provide to resolve the current issues (4 additional staff working on the RBC contract).

Also a system fix was provided to allow automated uploading of files for Atlas and Universal credit. An audit was undertaken in the first two weeks of December identifying the outstanding work had significantly improved (decrease from 1000 to 300 items).

The issues have been raised and discussed with the Capita operational board in January.

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

## 9 Compliments and Complaints

### 9.1 Compliments

	Q3 2017/18	Q2 2018/19	Q3 2018/19
Number of compliments	20	27	32
Highest nature of compliments	100% (20) – Staff member/Team	74% (20) Staff member/Team	85% (27) Staff member/Team

Highest Service Area with compliments	Legal & Democratic – 9 (8 Elections/ 1 Committees)	Economic Development – 11 (7 Economic Development Team / 4 Property Services)	Operations – 11
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9.2 The number of compliments has increased from 27 in Quarter 2 to 32 in Quarter 3. This is a significant increase compared with Quarter 2 last year. Quarter 3 sees the top nature of compliment as ‘Staff member/Team.

9.3 Over Quarter 3 compliments were received across a wide range of service areas including: Communities, Economic Development, Legal & Democratic, Licensing & Enforcement, Operations and Planning.

#### 9.4 Complaints

	Q3 2017/18	Q2 2018/19	Q3 2018/19
<b>Number of complaints</b>	36	42	17
<b>Highest nature of complaints</b>	28% (10) – Council decision	21% (9) - Action/response/communication	41% (7) - Action/response/communication
<b>Highest Service Area of complaints</b>	Operations – 16 complaints	Operations – 18 complaints	Operations – 10 complaints

9.5 The number of complaints received has reduced from 42 in Quarter 2 to 17 in Quarter 3. This compares with 36 complaints in the same quarter last year.

#### 9.6 Ombudsman Enquiries

In quarter 3 one Ombudsman enquiry was received as follows:

- Corporate & Other Services and this will be carried over into Q4.

9.7 Compliments and complaints are referred to in the Performance Report, **pages 17**.

## 10 RISKS

10.1 Following the request from Audit and Accounts a separate review of the risk management arrangement, Management Team has commenced the review in line with the Council’s Risk Management Strategy.

10.2 The initial review meeting identified the following draft Corporate Risks:

- 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.

10.3 The current Corporate Risk Register has been removed from the report and it is proposed that the review will be completed and reported in Quarter 4 performance report.

## 11 **RISK ASSESSMENT IMPLICATIONS**

11.1 During the review of the Corporate risk arrangements and register, Management Team will continue to closely monitor and take action to mitigate any possible Risks to the Council.

## 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