

<b>Subject:</b>	Quarter 4 Performance Report (January – March 2019)	<b>Status:</b>	For Publication
<b>Report to:</b>	Overview and Scrutiny	<b>Date:</b>	
<b>Report of:</b>	HR Manager	<b>Portfolio Holder:</b>	Corporate Services
<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
<b>Contact Officer:</b>	<b>Clare Law</b>	<b>Telephone:</b>	<b>01706 252457</b>
<b>Email:</b>	<a href="mailto:clarelaw@rossendalebc.gov.uk">clarelaw@rossendalebc.gov.uk</a>		

## 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 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 4 of 2018/19, 1<sup>st</sup> January 2019- 31<sup>st</sup> March 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.

5.5 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 (6)  (Performance Indicator CORP 1 to follow)	77%(43)	9%(5)	3%(2)	11%(6)*

## 6. ACTIONS

6.1 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.

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 4; 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 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:

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

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.

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

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.

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

## 9 Compliments and Complaints

### 9.1 Compliments

	<b>Q4 2017/18</b>	<b>Q3 2018/19</b>	<b>Q4 2018/19</b>
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.’

9.2 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.

### 9.3 Complaints

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

9.4 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.

### 9.5 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.

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

## 10 **RISKS**

10.1 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.

10.2 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.

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

## 11 **RISK ASSESSMENT IMPLICATIONS**

11.1 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 Corporate Services

Appendices	
Performance Management Report	Appendix 1