

| | | | |
|---------------------------------------|--|--------------------------|--|
| Subject: | Quarter 2 Performance Report (July – September 2019) | Status: | For Publication |
| Report to: | Overview and Scrutiny | Date: | 30 th October 2019 |
| Report of: | HR Manager | Portfolio Holder: | Resources |
| 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 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 2019).
 - 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

The Council has continued to work with community groups, in particular Civic Pride, to provide seasonal bedding for use on open space adjacent to the public highway. In Q2 the Council has launched a new initiative and publicised the opportunity for local residents to become volunteer litter pickers. The Council has provided free kits free of charge to those who wish to make a difference to their local communities.

Extensive efforts in continuing to redevelop parks and open space areas continue with, local resident's groups involved in a number of specific initiatives in the following play areas: Rising Bridge, Edenfield, Weir and Staghills. In addition to the above, Q2 saw the official opening of the totally remodeled play area at Stubby Lee Park.

The Operations team are recycling strategy for Council which will be presented in due course, are currently working towards developing a recycling strategy.

Work on advertising the ability for local residents to now include pots, tubs and trays in their dry recycling collection in the blue bin commenced in September, pending the introduction of the initiative in October. Ongoing regular promotion of recycling and waste minimisation via the council's respective Facebook and other social media platforms is continuing, with on average, 3 messages sent out each week.

Tackling contamination in the recycling bins is an ongoing issue, however following the promotion of the initiative in Quarter 1, the problem has reduced, although preparation for another push on the initiative is planned for Quarter 3, in time for Christmas. To date, since the initiative has been introduced, over 3,700 households have been issued with stage 1 notices, however, no properties being taken to stage 3 – being the removal of their recycling bin. Quarter 2 saw only 273 recycling bins rejected for collection due to contamination. The good news for Quarter 2 was the combined recycling rate for the borough, achieving 33.1%.

Our on-street enforcement pilot is proving very effective. Over 2,000 fixed penalty notices have been issued for a number of offences covering littering, dog fouling, fly tipping and smoke free workplace. All wards within the Borough are benefiting and naturally Bacup, Haslingden and Rawtenstall have seen the most enforcement including 61% on public land such as high street, parks etc.

4.2 A connected and successful Rossendale that welcomes sustainable growth

Extensive trials have continued in the use of in-cab technology, including: garden waste, bulky collections bin deliveries and fly tipping. This has highlighted additional new features which

should provide additional capacity to admin teams. This bodes well for an introduction across all refuse services.

All the new interactive gym equipment has been installed to the Leisure Trust together with an improved Wi-Fi experience for customers.

The transition of Housing Benefits systems continues and we still anticipated a go live date in Q3.

With the Bacup 2040 Vision and Masterplan presented to Full Council for consultation and the establishment of the Bacup 2040 Board authorised, we received fantastic news that our multi-million-pound Future High Streets Fund bid was successful at the first stage. Preparing a business case for stage 2 now places additional demands on our Economic Development service who will be engaging the help of consultants with the initial grant award.

It's been all "hands to the deck" in our planning team to prepare for and support the September start of the Examination in Public for our emerging Local Plan. This is an important statutory document for the borough which plans development over the next 15 years.

As part of a collaboration with Lancashire County Council, an outline proposal for an improvement scheme for the Rawtenstall Gyratory has been scoped which can be delivered phased over time to accommodate the planned level of growth in accordance with the ambitions set out in the Local Plan. This is an important first step as the Rawtenstall gyratory is acknowledged by LCC to be the key junction of the highway problems in Rossendale.

Our Property Services function has been transformed with the appointment of a new Property Services Officer Trainee Property Services Officer who have hit the ground running to deal with the back log of purchase lease rental enquiries as well as starting to address other fundamental property aspects

4.3 A Proud, Healthy and Vibrant Rossendale.

Our Communities Team led a pioneering Member Briefing Session "Spotlight on the Voluntary Sector" which raised awareness of the significant economic and social impact for the voluntary sector in the borough. Nominations were also invited in September for the Council's Community Awards; with over 120 nominations received so far. We look ahead to celebrating the hard work of our volunteers and community groups on 14th November at the Riverside.

Thanks goes to our Overview and Scrutiny, Communities Team, and community and voluntary groups that all pulled together to deliver food supplies to families as part of our Holiday Hunger Campaign. Grateful appreciation to our staff, businesses and members of the public who all contributed.

Following the 2000 people attending a re-invigorated Haslingden Street Fair dated 15th September, new ground is being made for establishing the "Haslingden's Happening" Community Group.

Approval was granted at September's Full Council for an innovative use of S106 commuted sums to provide much needed temporary accommodation whilst reducing the number of vacant properties in Rossendale. The hard work now starts in earnest!

5. OVERVIEW

- 5.1 This report sets out performance against the Corporate Strategy and key service delivery measures of the second quarter of 2019-2020, 1st July to 30th September 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.
- 5.4 The overall performance of the Corporate Projects, Performance Indicators and Risks are as follows:

| | Green | Amber | Red | Unknown |
|--|---------|--------|--------|---------|
| Corporate Projects | 90%(9) | 10%(1) | - | - |
| Performance Indicators *annually reported (8) | 75%(32) | 14%(6) | 2%(1) | 9%(4) |
| Risks | - | 82%(9) | 18%(2) | - |

- 5.5 The overall performance of the Performance Indicators in relation to the Council's Corporate Priorities are as follows:

| | Green | Amber | Red | Unknown |
|---------------------------------------|---------|-------|-----|---------|
| A clean and green Rossendale. | 100%(6) | 0 | 0 | 0 |
| A connected and successful Rossendale | | | | |

| | | | | |
|--|---------|---------|-------|---------|
| that welcomes sustainable growth. | 77%(10) | 15%(2) | 8%(1) | - |
| A proud, healthy and vibrant Rossendale. | 73%(8) | 18% (2) | - | 9%*(1) |
| Corporate | 61%(8) | 15%(2) | - | 23%*(3) |
| Reported Annually | | | | |

7

7.1 CORPORATE PROJECTS

The Corporate Projects are monitored by Management Team at the quarterly Programme Board.

7.2 90% of the **Corporate Projects** were green in status at the end of Quarter 2; One **Corporate Projects** finished the quarter in amber status, and no projects finished in the red status.

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

7.4 Corporate Projects are referred to in the Performance Report, **pages 2-21**

8 PERFORMANCE INDICATORS

8.1 The Performance Indicators have been reviewed to reflect the performance of the Council to meet the Council's priorities and key services.

75% 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 this quarter.

1. % of recoverable overpayments recovered (Housing benefit) that are recovered during period

% of recoverable overpayments recovered (Housing benefit) that are recovered during period - is due to the introduction of Real Time and the impact on the benefits. The Council has no direct control and will continue to monitor.

8.2 Performance Indicators are referred to in the Performance Report, **pages 22-24.**

9 Compliments and Complaints

9.1 Compliments

| | Q2 2018/19 | Q1 2019/20 | Q2 2019/20 |
|---------------------------------------|--|-------------------------------|--|
| Number of compliments | 27 | 17 | 26 |
| Highest nature of compliments | 74% (20) Staff member/Team | 94% (16) Staff member/Team | 77% (20) Staff member/Team |
| Highest Service Area with compliments | Economic Development – 11 (7 Economic Development Team / 4 Property Services) | Operations – 8 | Economic Development - 7 Operations – 7 |

The number of compliments has increased from 17 in Quarter 1 to 26 in Quarter 2. Quarter 2 continues to see the top nature of compliment as ‘Staff member/Team.’

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

9.2 Complaints

| | Q2 2018/19 | Q1 2019/20 | Q2 2019/20 |
|---|--|---|-----------------------------------|
| Number of complaints | 41 | 46 | 32 |
| Highest nature of complaints | 22% (9) - Action/response/ communication | 24% (11) - Action/ communication/ response and 24% (11) - Council decisions | 31% (10) – Bins/bin collection |
| Highest Service Area of complaints | Operations – 17 complaints | Operations – 18 | Operations – 19 |

The number of complaints received has decreased from 46 in Quarter 1 to 32 in Quarter 2. This compares with 41 complaints in the same quarter last year.

9.3 Ombudsman Enquiries

In Quarter 2 one enquiry was received for investigation from the LGO and information has been provided within the requested timescale.

9.4 Compliments and complaints are referred to in the Performance Report, **pages 25**.

10 RISKS

10.1 The Management Team has reviewed and rationalised the Council's Corporate Risks, and is continuing to monitor its Risks. The Corporate Risks has categorised them at the end of Quarter 2 as the following:

| | Quarter 2 2019-2020 |
|--------|--------------------------------|
| Low | 0 |
| Medium | 9 |
| High | 2 |

10.2 The management of risks:

There were four risks rated as 'red', based on Management Team assessments of likelihood and impact:

Risk 4 - Sustainability of the County Council budget

Risk 6 - Non-delivery of the Borough's economic development strategy

10.3 The Corporate Risks will continue to be monitored by Management Team on a monthly basis.

10.5 Risks are referred to in the Performance Report, **pages 27-32**.

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 |