

Subject:	Quarter 4 Performance Report (January – March 2020)	Status:	For Publication
Report to:	Overview and Scrutiny	Date:	
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
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1. RECOMMENDATIONS

- 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 the performance of those Actions, Projects and Performance Indicators that are under-achieving targets and may wish to escalate underperformance concerns to the Cabinet.

2. PURPOSE OF REPORT

The purpose of this report is to provide the Overview and Scrutiny Committee with a summary of the council's performance in Quarter 4 (January – March 2020). The Quarter 4 Performance Report is attached as Appendix 1.

3. CORPORATE PRIORITIES

The quarterly performance reports enable the council to track its performance especially in respect of the delivery against its three corporate priorities:

- Priority 1 – A clean and green Rossendale
- Priority 2 - A connected and successful Rossendale that welcomes sustainable growth
- Priority 3 - A proud, healthy and vibrant Rossendale

4. PERFORMANCE SUMMARY

4.1 A Clean and Green Rossendale

All projects in this area are rated 'green' with the exception of recycling. However, all planned actions for this year have been completed. In addition, the council has continued to deliver all

essential environmental services during the Covid-19 outbreak. The council have completed all refuse rounds and removed fly-tipping during this period. Additional work has been undertaken in cemeteries to manage the implications of the outbreak. Prior to Covid-19, the council successfully engaged the community in consultation to develop the Love Parks projects, receiving over 200 responses. This success will be built upon next year as the council seeks Green Flag status for Stubblee Park. Enforcement action has seen 70 individuals being issued with notices as the council continues to take a strong stance on maintaining a good quality environment. Landfill produced by Rossendale was tackled through the successful implementation of a focused Waste Recycling Plan. However, recycling rates in Rossendale are very low (around 31%) compared to other district councils and further work is planned for 2020/21. The anticipated adoption of a Climate Change Strategy in July 2020 will include ambitious new targets for recycling.

Community engagement has been critical in improving the physical environment in Rossendale, providing free bedding plants to groups and supporting the work of volunteers such as Civic Pride. Rossendale Connected which has brought many groups together to tackle Covid-19 is developing a legacy that will support health and wellbeing and also environmental improvement.

4.2. A connected and successful Rossendale that welcomes sustainable growth

The council has been instrumental in supporting the business customer in response to the Covid-19 crisis; dealing with 200 enquiries from businesses, rolling out the support from Central Government by issuing 1327 grants worth £14.3m, implementing a rent reduction scheme for micro and small business tenants within council owned premises, as well as referrals to business support and in particular the one to one mentoring available through the Lancashire wide Boost service.

The negative impact on the economy from the Covid-19 outbreak has endorsed the council's decision in February to no longer proceed with the leisure and office based development at Spinning Point Phase 2 in Rawtenstall in order to take stock and re-appraise the town centre's vision, as well as delivering a car parking strategy.

An effective strategic transport infrastructure remains a top priority; with a £7m bid for the Government's Pinch Point funding submitted for the Rawtenstall Gyrotory in January, as well as a £50k bid to the 'restoring your railway' fund towards further developing a business case for the Rossendale Rail Link.

It's also been 'business as usual' in the Economic Development & Property Services Team; with a £1.3m tender issued for the Whitaker expansion scheme and commencing delivery of the £120k National Lottery Heritage Fund project in Haslingden.

Congratulations goes to our Planning Team with our end of year performance figures for determining planning applications making Rossendale Borough Council one of the top

performing councils in the country.

We continue to make advances in the use of technology to improve services, such as implementing in cab technology for the refuse service. Our contact with customers has been improved through digital transformation, but there is still considerable work to be done to digitise services for customers. Customer care is also a priority and a new Digital and Customer Care Strategy will be developed in 2020/21 to ensure that service delivery puts the resident at the centre.

An essential element in supporting communities is ensuring we collect as much Council Tax and NNDR as possible. This is currently rated 'amber' and will require significant focus going forward in light of the impact of Covid-19 on residents and businesses.

4.3. A Proud, Healthy and Vibrant Rossendale

Rossendale Connected has brought together statutory bodies, community groups and established voluntary sector groups to support residents through the Covid-19 outbreak. This has been a very successful large scale project that has moved at considerable speed. Over 2,000 contacts have been made with vulnerable members of the community and approximately 100 volunteers have been enrolled and deployed to help people with shopping, collecting prescriptions and other day to day needs. The urgent need for the council to protect vulnerable people has meant a redirection of resources. However, it has also resulting in a positive legacy which is a large increase in partnerships and engagement upon which we can build. A partnership group of nearly 50 organisations now meets weekly and plans are being developed to ensure that we capture the momentum and community spirit to engage everyone in improving the physical environment and the health and wellbeing of residents. It will also be necessary to take a partnership approach to dealing with some of the ongoing negative legacies of Covid-19, such as higher unemployment and an expected increase in poverty.

A record number of people were assisted by the Strategic Housing Team. By the end of the year, 127 customers had disabled facilities grant works completed to enable them to remain safely in their adapted homes, which was a 22% increase on last year, as well as 400 households either prevented or relived from becoming homeless, a 25% increase from the previous year.

5. OVERVIEW OF PROJECTS AND INDICATORS

- 5.1. This report sets out performance against the Corporate Strategy and key service delivery measures of the fourth quarter of 2019/20: 1st January 2020 to 31st March 2020. 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.

Corporate Projects are referred to in the Performance Report, pages 2-19. The overall performance of projects is as follows:

	Green	Amber	Red	Unknown
Corporate Projects	40%(4)	40%(4)	20%(2)	-
Performance Indicators *annually reported (8)	65%(28)	16%(7)	5%(2)	14%*(6)
Risks	-	82%(9)	18%(2)	-

5.2. The summary of performance indicators is as follows:

	Green	Amber	Red	Unknown
A clean and green Rossendale.	84%(5)	-	-	16%(1) ¹
A connected and successful Rossendale that welcomes sustainable growth.	54%(7)	31%(4)	-	15%(2) ²
A proud, healthy and vibrant Rossendale.	46%(5)	18%(2)	18%(2)	18%(2)*
Corporate	76%(10)		8%(1)	16%(2)*
* Reported Annually				
¹ garden waste collection was suspended during quarter 4				
² due to the closure of the OSS because of COVID-19				

5.3. The performance indicators reflect the performance of the council in meeting the council's priorities and key services for 2019/20. They have been reviewed at year end and reporting for quarter 1 this year will show the revised list of indicators and targets.

62% (27) of the 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. 6%(3) of the performance indicators have finished in the red status at the end of quarter 4:

Priority 3	Performance Indicator	Target	Quarter 4	Status
PI 5	Number of licensed premises inspected – annually monitored, 75 premises	22 per annum	1	RED

The target was not achieved due to licensed premises were unable to be inspected due to premises closure due to covid-19.

Priority 3	Performance Indicator	Target	Quarter 4	Status
PI 11	Increase in the supply of Affordable Housing Units in the Borough per annum. (Reported in quarter 4)	25 units per annum	0	RED

26 units were due to complete in March 2020 however this was not possible due to Covid-19 and completion will be delayed until 2020/21.

Priority	Performance Indicator	Target	Quarter 4	Status
PI 11	Reduce number of days lost due to sickness per FTE per annum (Cumulative)	8 days	10.13 days	RED

- 5.4. Failure to meet the 8 day per FTE cumulative target for the number of days lost due to sickness is predominantly due to long term sickness with one member of staff retiring due to ill health and two members of staff currently going through the assessment process.

The main two reasons for sickness absence during 2019/20 are stress, depression, anxiety and fatigue and 'other musculo-skeletal'. It is proposed more focus will be directed at supporting staff in managing stress and anxiety. Performance indicators are referred to in the Performance Report, pages 20-23.

6. Compliments and complaints

6.1. Compliments

	Q4 2018/19	Q3 2019/20	Q4 2019/20
Number of compliments	24	23	25
Highest nature of compliments	83% (20) Staff member/Team	91% (21) Staff member/Team	92% (23) Staff member/Team
Highest Service Area with compliments	Operations – 9	Communities - 6 Operations – 6	Corporate Support - 11

Over Quarter 4 compliments were received across a wide range of service areas including: Capita, Corporate Support, Environmental Health, Legal & Democratic, Licensing & Enforcement and Operations. The number of compliments has increased from 23 in Quarter 3 to 25 in Quarter 4. Quarter 4 continues to see the top nature of compliment as 'Staff member/Team.'

Complaints

6.2.

	Q4 2018/19	Q3 2019/20	Q4 2019/20
Number of complaints	25	38	23
Highest nature of complaints	28% (7) – Action/response/communication	39% (15) – Bins/bin collection	48% (11) – Bins/bin collection
Highest Service Area of complaints	Operations – 10	Operations – 25	Operations – 16

The number of complaints received has decreased from 38 in Quarter 3 to 23 in Quarter 4. This compares with 25 complaints in the same quarter last year.

6.3. Local Government Ombudsman (LGO) enquiries

In Quarter 4 one preliminary enquiry was received and two enquiries for investigation. Information was provided to the LGO within the requested timescales for all the enquiries which are now awaiting closure/decision. The investigation from Q3 has since been closed (upheld). This was in relation to a pest control complaint. The LGO also closed a previous enquiry and decided not to investigate after making initial enquiries. Compliments and complaints are referred to in the Performance Report, pages 24.

7. RISKS

7.1 The council has reviewed and continues to monitor the council's corporate risks. The corporate risks as categorised at the end of Quarter 4 are as follows:

	Quarter 4 2019/20
Low	0
Medium	9
High	2

7.2 The two rated as 'red' are: risk 4 – the sustainability of the County Council budget and risk 5 – non-delivery of Spinning Point. The risks will continue to be monitored by Management Team on a regular basis and are referred to in the Performance Report, pages 25-31.

8. COMMENTS FROM STATUTORY OFFICERS:

8.1. SECTION 151 OFFICER

Financial implications arising are noted within the report.

8.2 MONITORING OFFICER

There are no immediate legal considerations attached to the recommendations in this report.

9. 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 services it offers and delivers. In completing this report, consultation has been undertaken with:

- Management Team
- Portfolio Holder for Performance and HR

Appendices	
Performance Management Report	Appendix 1