

Subject:	Quarter 1 Performance Management (April, May and June 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 1 (April – June 2020). The quarter 1 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

The format and objectives of the performance report have been revised at the start of this year to reflect the council's agreed priorities and corporate projects.

4. PERFORMANCE SUMMARY

4.1 A Clean and Green Rossendale

The Climate Change Strategy will be adopted by the Council in July 2020, and work in quarter 2 will focus on developing detailed action plans for each objective. This includes ambitious recycling targets and a range of green measures covering sustainable transport, energy reduction and working in partnership to ensure that Rossendale contributes to cutting carbon emissions. The delivery of the Strategy is on target and rated Green, as are all Clean and Green projects with the exception of recycling which is rated as Amber, due to a delay in staffing appointments as a consequence of the COVID-19 pandemic. The appointment to the posts of an Environmental Education Officer and Commercial Officer will take place in quarter 2. Performance indicators for recycling are Amber as they are close to target; all other Performance Indicators relating to Clean and Green are Green. Plans for Rossendale's first Green Flag park are progressing well and in quarter 3 the Stubblelee and Moorlands Park Management plan will be presented to Cabinet. Plans are on track for improving street cleanliness, including the introduction of new sweeping rounds and 100 new litter bins. The top 10 hotspots for litter and fly-tipping have been identified and it is planned to have an intensive clean-sweep in these areas with associated publicity to illustrate the difference before and after the clean. This publicity will be used to encourage residents to keep areas clean.

4.2. A connected and successful Rossendale that welcomes sustainable growth

This quarter has seen a focussed effort on rolling out the Government's Discretionary Grant, the council has now dealt with 212 enquiries from businesses, with a total of 1544 grants assessed worth £16.3m in response to the COVID-19 crisis. Furthermore, the council commenced delivering the Government's Re-opening the High Street Safely Fund by preparing a 'Support local, keep safe' campaign including video footage, social media and installing bespoke banners for all town and local service centres to support the easing of the lockdown and help businesses to re-open. The council also appointed a dedicated Business Advisor to support businesses and the self-employed during these difficult times.

Our pioneering Rossendale Works was the first provider to take referrals from DWP during the COVID-19 pandemic outbreak. Participants are staying connected daily by social media with a dedicated WhatsApp group; and are being offered online training. Six full time jobs have been secured by the programme during this challenging period.

A £11m bid was submitted to Government for Future High Streets Funding in Bacup. The bid, if successful, will bring about transformational change to support the delivery of our Bacup Vision. This bid will build on the success in quarter 1 for Bacup with £1.08m awarded for the High Street Heritage Action Zone.

The council gave the 'green' light for a second plot at Futures Park to be developed for a 90 place nursery and family centre as a lease arrangement to Bright Futures Nursery School, creating 30 jobs locally in one of the most deprived parts of the borough.

Stakeholder meetings also commenced to put the foundations in place for the long-awaited and much needed Visitor Economy Strategy for the borough. On a linked note, B&E Boys started on the build of the exciting Whitaker expansion project.

4.3. **A Proud, Healthy and Vibrant Rossendale**

Rossendale Connected was established in quarter 1 to support vulnerable residents during the COVID-19 pandemic. This brought together over 60 community partners all working together to provide food deliveries, assistance with shopping, prescription deliveries and help with isolation and loneliness. Rossendale differed from other authority areas in that there were a very high number of volunteers that were used to support our vulnerable people. Maintaining a legacy from Rossendale Connected meets our objective of building stronger communities and quarter 2 will be focused on supporting groups and individuals to stay involved. The Council take a community leadership role around health, however we do not have a shared vision or strategy amongst health partners, both inside the borough and sub-regionally. Discussions have commenced with partners about future relationships and the development of a health strategy that establishes key priorities for Rossendale as a place, with a strong focus on communities and mental wellbeing. It is an objective this year to assess whether a combined Health and Leisure facility would benefit Rossendale and be affordable. This work did not commence as planned in quarter 1, hence the red rating. However the work will be completed within quarter 3.

5. **OVERVIEW OF SERVICE ACTIONS, PROJECTS AND PERFORMANCE INDICATORS**

5.1. This report sets out performance against the Corporate Strategy and key service delivery measures of the first quarter 2020-2021: 1st April 2020 to 31st June 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	73% (8)	9% (1)	18(2)	-
Performance Indicators	66% (27)	8% (3)	12% (5)	*14% (6)
Risks	8%(1)	84% (10)	8% (1)	-
*annually reported				

5.2. The summary of performance indicators is as follows:

	Green	Amber	Red	Unknown
A clean and green Rossendale.	67% (4)	-	33%(2)	-
A connected and successful Rossendale	80% (8)	-	20% (2)	-
A proud, healthy and vibrant Rossendale.	59% (7)	-	16% (2)	*25% (3)
Corporate	61% (8)	8%(1)	8%(1)	*23% (3)
*annually reported				

5.3. The performance indicators reflect the performance of the council in meeting the council's priorities and key services for 2020/21.

66%(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. 12%(5) of the performance indicators have finished in the red status at the end of quarter 1 and 7%(3) were not able to measured due to the impact of COVID-19 pandemic.

Priority 2	Performance Indicator	Target	Quarter 1	Status
PI 4	% of Council Tax collected	28.9%	27.6%	RED

No recovery collection activity has been undertaken during the COVID-19 pandemic. Recovery action ceased in March 2020 arrears and any court liabilities has been suspended.

Priority 2	Performance Indicator	Target	Quarter 4	Status
PI 11	Percentage of non-domestic rates collected	28%	25.62%	RED

No recovery collection activity has been undertaken during the COVID-19 pandemic. Recovery action ceased in March 2020 arrears and any court liabilities has been suspended.

Performance indicators are referred to in the Performance Report, pages 10-12.

6. Compliments and complaints

6.1. Compliments

	Q1 2019/20	Q4 2019/20	Q1 2020/21
Number of compliments	17	25	41
Highest nature of compliments	94% (16) Staff member/Team	92% (23) Staff member/Team	89% (34) Staff member/Team
Highest Service Area with compliments	Operations – 8	Corporate Support - 11	Operations -18

The number of compliments has increased from 25 in quarter 4 to 41 in quarter 1. Quarter 1 continues to see the top nature of compliment as 'Staff member/Team.'

Over quarter 1 compliments were received across a wide range of service areas including: Capita, Communities, Corporate Support, Economic Development, Finance, Legal & Democratic, Operations. Planning and PPU.

Complaints

6.2.

	Q1 2019/20	Q4 2019/20	Q1 2020/21
Number of complaints	46	23	35
Highest nature of complaints	28% (7) – Action/response/ communication	48% (11) – Bins/bin collection	37% (13) – Bins/bin collection
Highest Service Area of complaints	Operations – 10	Operations – 16	Operations – 24

The number of complaints received has increased from 23 in quarter 4 to 35 in Quarter 1. However, the number of complaints has decreased when compared with 46 complaints in the same quarter last year.

6.3. Local Government Ombudsman (LGO) Enquiries

In quarter 1 no LGO Enquiries have been received. One preliminary enquiry and two investigations remain open from the previous quarter and are still awaiting closure/decision.

Compliments and complaints are referred to in the Performance Report, pages 13.

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 1 are as follows:

	Quarter 1 2020/21
Low	1
Medium	9
High	2

7.2 The corporate risks rated as 'red' are:

Corporate Risk -2	likelihood	Impact	Overall risk	Status
Major disaster affecting the delivery of council services	A	1	A1	RED

Following the outbreak of a national pandemic and the Government's lockdown announcement on 23rd March 2020 the Council's Civil Emergency Plan and Business Continuity Plans were activated in quarter 4. Officers have worked with the Lancashire Resilience Forum and multi-anti partners throughout the pandemic, including attending meetings and facilitation the mobile military COVID-19 testing units, establishment of the Rossendale Community Hub to support vulnerable residents. Measures have been put into place to continue the delivery of council services, such as, providing equipment to allow staff to work from home, undertaking risk assessments to provide a COVID-19 secure workplace etc. Officers have stress tested their Service Area Business Plans in preparation for a potential second wave of the virus.

Corporate Risk -4	likelihood	Impact	Overall risk	Status
The sustainability of the County Council budget.	B	2	B2	RED

In February 2020 the County Council approved their budget which included £58m savings over the period 2020/21 to 2022/23. This level of budget reductions is likely to have an impact on service provision for our residents. There is also a risk of cost shunting to District Councils. The position will continue to be monitored.

The risks will continue to be monitored by Management Team on a regular basis and are referred to in the Performance Report, pages 14-26.

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