

Subject:	Quarter 2 Performance Management (April, May and June) 2020/21	Status:	For Publication
Report to:	Overview and Scrutiny	Date:	30 th November 2020
Report of:	HR Manager	Portfolio Holder:	Resources
Key Decision:	<input type="checkbox"/> Forward Plan <input checked="" type="checkbox"/>	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 & Scrutiny Committee consider the performance of the council detailed in this report.
- 1.2 That the Overview & Scrutiny Committee identify any actions, projects, performance indicators or risks they may wish to escalate to the Cabinet for further action.

2. PURPOSE OF REPORT

- 2.1 The purpose of this report is to provide the Overview and Scrutiny Committee with a summary of the council's performance in quarter 2. The committee can play a strong role in scrutinising the performance of the council and identifying issues where members may wish further action to be taken.

3. CURRENT PERFORMANCE OF THE COUNCIL

- 3.1 The quarterly performance report enables the council to track its performance especially in respect of the delivery of actions and projects which contribute to the council's priorities. The format and objectives of the performance report were revised at the start of this year to reflect the council's agreed priorities and corporate projects for 2020/21. The quarter 2 performance report is attached as Appendix 1.

3.2 A Clean and Green Rossendale

Corporate projects to deliver this priority are on course to be completed as projected and has a positive impact on the physical environment of Rossendale. The Climate Change Strategy sets out a ten-year programme and the council is seeking to progress three key outcomes this year. These are all on track and this includes introducing more electric vehicles and charging points, undertaking a Carbon Emissions audit for the council and establishing

partnerships with communities, schools and business to champion carbon reduction across the borough. Engaging partners has not been possible during Covid-19, but it is hoped that early in the new year this work can be accelerated. Improvement plans for our parks are on track including the Green Flag application for Stubbylee and Moorlands Park. New street cleansing routes will be implemented in January as are 100 new litter bins which will aim to reduce littering across the borough. Grot-spot clean ups have also been introduced each month and are working well as did a blitz on fly-tipping in late September. Enforcement is being strengthened with new training and officer arrangements to increase enforcement capacity. The only project that is not rated as 'green' is the waste and recycling project. We are actively developing initiatives such as an Education Officer funded by Lancashire County Council and are establishing a major campaign for early in the new year. However, the annual recycling target is not currently being met. Further work is required in this area and Operations are putting together a plan to provide focus and impetus to this work.

3.3. A Connected and Successful Rossendale that welcomes Sustainable Growth

In spite of Covid-19, strong interest is in place with three businesses at an advanced stage to occupy all four retail/food and beverage units in the new bus station at Spinning Point. To complement this, the council is now keen to progress public realm works to the Town Square, and following consultation, concept drawings have been agreed. The Haslingden 2040 Vision and Masterplan took 'to the streets' as part of an extensive eight-week consultation, including a brochure delivered to over 8,000 homes and two events. This will provide a strong evidence base for our bid to the National Lottery Heritage Fund for the £3.4m project. The survey results will be published in Quarter 3.

Lobbying of Government continues as we await the results of our £11m bid to the Future High Streets Fund for Bacup. Following six months' preparatory work and twelve months of construction, our first flagship advanced manufacturing facility at Plot 5 Futures Park Employment Village was handed over to Orthoplastics in July 2020. This facility supports a significant local business expansion, helping to safeguard jobs and create new jobs crucial in this part of our borough, and providing a significant revenue stream to support the council's medium term financial strategy. Work is planned to commence in November 2020 to create a 90 place children's nursery and family support centre at Plot 1. A draft Visitor Economy Strategy is being consulted on extensively. The strategy and action plan will realise the untapped potential of our natural assets to drive forward tourism based activity.

Finally, consultation also commenced on our proposed evidence based priorities which will be fundamental to developing our much needed Housing Strategy.

3.4 A Proud, Healthy and Vibrant Rossendale

Covid has had a negative impact on the speed in which we have been able to reinvigorate partnership working this year. A number of key partners including ourselves have had to prioritise protecting our communities during Covid and the introduction of Rossendale Connected and the community response is a major achievement, although it has distracted us from some planned work. Work is now starting to gain momentum and it is hoped that through concerted effort, the project aims for this year will still be achieved. These projects include a review of partnership working, a draft Community Health and Wellbeing Strategy and establishing a clear direction for our health and leisure facilities. The work to develop

customer care is now also gaining momentum but again has had to be delayed whilst urgent Covid work was undertaken on Benefits, Council Tax and Business Rate support.

4. OVERVIEW OF SERVICE ACTIONS, PROJECTS AND PERFORMANCE INDICATORS

4.1. This report sets out performance against the Corporate Strategy and key service delivery measures. 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 more detail in the Performance Report, pages 2-16. The overall performance of projects is as follows:

	Green	Amber	Red	Unknown
Corporate Projects	45% (5)	55% (6)	-	-
Service Actions	77% (7)	23% (2)	-	-
Performance Indicators	63% (26)	12% (5)	20% (8)	5% (2)
Risks	8% (1)	69% (9)	23% (3)	-
*annually reported				

4.2. The summary of performance indicators is as follows:

	Green	Amber	Red	Unknown
A clean and green Rossendale.	66% (4)	-	33% (2)	-
A connected and successful Rossendale	80% (8)	10% (1)	10% (1)	-
A proud, healthy and vibrant Rossendale	66% (8)	-	33% (4)	-
Corporate	46% (6)	31% (4)	8% (1)	*15% (2)
*annually reported				

4.3 54% (27) of 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. 14% (7) of the performance indicators have finished in the red status at the end of quarter 2.

Priority 1	Performance Indicator	Target	Quarter 2	Status
PI 2	Number of collections missed per 100,000 collections of domestic waste/recycling	100	130	RED

4.4 There has been additional general household waste to collect in Quarters 1 and 2 and increased people at home has meant more parked cars and obstructions resulting in missed

bins. However, it is very much recognised that we can improve the processes and customer care in how we deal with missed bins. A recruitment for a Head of Operations was unsuccessful and we now have now restructured management roles to ensure that the right capacity is in place. The customer Care Group are doing a targeted piece of work with refuse to improve customer care in this area in the short term.

Priority 2	Performance Indicator	Target	Quarter 2	Status
PI 3	% of Council Tax collected	56.3%	54.29%	RED

- 4.5 A report was presented to Cabinet regarding the shortfall in collection rates for both Council Tax and Business Rates. This is due to general resident financial hardship and also a decision to have a sympathetic approach to collection during the height of the pandemic. Business Rate collection is recovering and is likely to achieve targets. However, Council Tax collection will be reliant on the courts re-opening. The first sessions for Rossendale cases is likely to be December 2020.

Priority 3	Performance Indicator	Target	Quarter 2	Status
PI 6	Reduce the number of long term empty dwelling, empty for over 6 months and counted for New Homes bonus purpose – 2% reduction per annum – annual target 487 (to be reported quarter 2)	487	536	RED
PI 7	Reduce the number of long term empty dwellings, empty for 2 years plus and charged a premium by 2% per year – annual target 175 (to be reported quarter 2)	175	191	RED

- 4.6 Summer inspections of empty properties were restricted by Covid. The public health situation also lead to the suspension of Council Tax recovery means information regarding changes in circumstances is less likely to be provided due to a reduced incentive.

Priority 3	Performance Indicator	Target	Quarter 2	Status
PI 11	Number of licensed premises inspected – annual target 75	15-25 per quarter	Nil	RED

- 4.7 No routine LA2003 inspections carried out. However, 93 Covid visits and inspections took place providing reassurance to the public.

Priority 3	Performance Indicator	Target	Quarter 2	Status
PI 12	Number of businesses achieving 4 or 5 star ratings – annual target 85%	85%	Nil	RED

4.8 No food hygiene inspections took place during Covid restrictions.

Corporate	Performance Indicator	Target	Quarter 2	Status
PI 13	Percentage of random drugs and alcohol tests undertaken monthly	5%	Nil	RED

4.9 Random drug/alcohol tests have been temporarily suspended due to high percentage of staff working remotely.

4.10 Performance indicators are referred to in the Performance Report, pages 13-15.

5. Compliments and complaints

5.1. Compliments

	Q2 2019/20	Q1 2020/21	Q2 2020/21
Number of compliments	26	41	37
Highest nature of compliments	77% (20) Staff member/Team	89% (34) Staff member/Team	76% (28) Staff member/Team
Highest Service Area with compliments	Economic Development - 7 Operations – 7	Operations - 18	Operations - 17

The number of compliments has decreased slightly from 41 in Quarter 1 to 37 in Quarter 2, but has increased when compared with Quarter 2 in 2019/20. 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: Communities, Corporate Support, Councillors, Environmental Health, Housing, Legal & Democratic, Operations, People and Policy, PPU and Service Assurance/ICT.

5.2. Complaints

	Q2 2019/20	Q1 2020/21	Q2 2020/21
Number of complaints	32	35	44
Highest nature of complaints	31% (10) – Bins/bin collection	37% (13) – Bins/bin collection	36% (16) – Bins/bin collection
Highest Service Area of complaints	Operations – 19	Operations – 24	Operations – 29

The number of complaints received has increased from 35 in Quarter 1 to 44 in Quarter 2 and has also increased when compared with Quarter 2 in 2019/20.

5.3. Local Government Ombudsman Enquiries

In Quarter 2 one LGO Enquiry was received relating to Environmental Services & Public Protection & Regulation, this has since been closed as follows: *Not upheld: no maladministration*. One previous preliminary enquiry was closed with no further action. Two previous investigations were also closed, one as *Upheld: maladministration and injustice* and one as *Upheld: maladministration, no injustice*, both complaints related to the LGO categorisation of Environmental Services & Public Protection & Regulation.

Compliments and complaints are referred to in the Performance Report, page 16.

6. RISKS

6.1 The council has reviewed and continues to monitor the council's corporate risks. This quarter the council has added a new risk to the corporate risk register – focused on the financial vulnerability of the borough's leisure assets. The corporate risks as categorised at the end of quarter 2 are as follows:

	Quarter 2 2020/21
Low	1
Medium	9
High	3

6.2 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

6.3 Following the outbreak of the 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 (19/20). Officers have worked with the Lancashire Resilience Forum and multi-anti partners throughout the pandemic, including attending meetings and facilitation the mobile military 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 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

6.4 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.

Corporate Risk 13	likelihood	Impact	Overall risk	Status
Impact of Covid 19 on the financial sustainability of council owned leisure assets	A	2	A2	RED

6.5 The first lockdown has resulted in a loss of income and financial pressure of approximately £700k. Attendances and income increased during Quarter 2. However, rapidly increasing infection rates suggest further restrictions and probable closures will be likely in Quarter 3 which would significantly increase the strategic risk to the council.

6.6 The risks will continue to be monitored by Management Team on a regular basis and are referred to in the Performance Report, pages 17-30.

7. COMMENTS FROM STATUTORY OFFICERS:

7.1. SECTION 151 OFFICER

Financial implications and risks arising are identified within the report.

7.2 MONITORING OFFICER

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

8. 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 the Management Team and Portfolio Holder for Performance and HR.

Appendices	
Performance Management Report	Appendix 1