

Subject:	Quarter 3 Performance Management (October, November and December) 2020/21	Status:	For Publication
Report to:	Overview and Scrutiny	Date:	1 st February 2021
Report of:	Head of People & Policy	Portfolio Holder:	Corporate Services
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 3. 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 3 performance report is attached as Appendix 1.

3.2 A Clean and Green Rossendale

Our strong commitment to improving the physical environment in Rossendale continues. We have started the replacement of litter bins and have planned a new street cleansing regime to

start in the new year.

We continue to have dedicated multi-service clean up days at known hot spots for littering and fly-tipping. With 1013 incidents in quarter 3 fly tipping continues to be an issue of concern and changes to enforcement are taking place to increase capacity when needed. Refuse staff are undergoing additional training so that fly tipping is removed more rapidly.

The Green Flag application for Stubbylee and Moorlands Park was agreed by Council in December 2020 and will be submitted in February 2021.

Four key areas of work on Climate Change have been agreed for the year up to July 2021. These include an audit of the councils' carbon emissions which is underway, establishing a network of climate change champions, the first meeting of which is on 20th January 2021, increasing tree planting with partners and introducing electric cars for the council and associated charging points. All the climate change actions are on track other than the electric vehicle charging points, installation of which has been delayed due to Covid-19.

Our work on recycling has been boosted by the appointment of a dedicated officer who has been very successful in identifying 80 locations where changes to bin provision were needed to help encourage greater recycling. Overall recycling is also rated as amber due to a delay in launching a recycling publicity campaign and a difficulty in attending schools, both of which are large elements of our plans.

Quarter 3 includes Christmas and periods of bad weather have adversely effected refuse collection temporarily, along with the closure and re-opening of businesses which make the collection of commercial waste more sporadic. An operations review group has been established to look at current processes and monitor performance.

3.3. **A Connected and Successful Rossendale that welcomes Sustainable Growth**

The council continues to administer the grants available to businesses in response to the Covid-19 outbreak. To date, £18.001m has been issued through 2,156 business grants across 10 funding programmes. Our Business Adviser is active in supporting businesses during this difficult time. A Covid Business Recovery Plan is being developed in conjunction with Rossendale Business Leaders and other stakeholders.

The big news in the run up to December 2020 was the signing of the lease agreement with Bright Futures Early Learning Centre. This means that building work can now start on Plot 1 at Futures Park to develop the new centre to provide nursery and childcare provision; bringing much needed additional services to the east of Rossendale.

Rawtenstall Market has continued to be professionally managed by the council's Economic Development Team to continue the good work of the established Clog Market. A positive

tender process for the management of the market was completed and an appointment is to be announced in Quarter 4. A successful bid for £150K was also made to Lancashire County Council to support public realm improvements for the Town Square in Rawtenstall.

The Haslingden 2040 Vision and Masterplan were adopted as formal council policy in December 2020. As well as developing the lottery bid for Haslingden, an officer led group working with developers has been established to explore the regeneration of Cockerill Square.

Unfortunately, this third quarter ended with some disappointing news that our £11m bid for Bacup Future High Street Funding was not supported by Government. We will be looking at other options and external funding opportunities. We continue to deliver the Bacup Heritage Action Zone.

Performance indicators illustrate a lower than expected council tax collection rate, the council is taking a sympathetic approach to residents during Covid and providing more time before issuing reminders. Courts are also currently closed affecting retrieval of historical debts. This is being monitored closely and it is expected that most outstanding sums will be retrieved, all be it over a longer time period than previous years. Payment of NNDR has over-achieved this quarter.

3.4 A Proud, Healthy and Vibrant Rossendale

The Communities team have continued to work with community groups to support vulnerable people during Covid and the new lockdowns. Shielding has been re-introduced for clinically extremely vulnerable people and nearly 3,500 of these have been contacted by the council to offer support if required. This work has depended on our strong Rosendale Connected community network and a conference was held in November 2020 to further cement this work. This has included developing a partnership food group that was instrumental in co-ordinating and supporting work to feed children through the Autumn half term and Christmas half term. A similar group to look at isolation is now being created. This work is progressing well and is rated as 'green'

Inspections of licensed premises have been severely affected by Covid (and the work of the team has been redirected) and as a consequence the indicator is 'red'. A targeted recovery plan will be implemented as soon as premises re-open. A Health and Wellbeing Strategy is being developed with the engagement of both internal and external stakeholders through sessions in November 2020. The health landscape in Rossendale is very complicated and the strategy will help to articulate where the Council sits within this and the increased impact it can have on people's health. Key health partners are currently focusing on Covid vaccinations which may delay the final strategy from March into April 2021. A key strand of this strategy will be to improve our leisure facilities and feasibility work in partnership with Sport England and the Leisure Trust has commenced. The feasibility will be a two stage

process to assess the council's and partner's current priorities for health and leisure and then to complete a full feasibility for future facility provision. This follows an established Sport England process and will now complete in June 2021 rather than March 2021 as previously programmed.

4. OVERVIEW OF SERVICE ACTIONS, PROJECTS AND PERFORMANCE INDICATORS

4.1. This report sets out the 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. Service Actions and Key Corporate Projects are referred to in more detail in the Performance Report, pages 2-15.

4.2 The overall performance of projects is as follows:

	Green	Amber	Red	Unknown
Corporate Projects	7(64%)	4(36%)	0	0
Service Actions	5(56%)	4(44%)	0	0
Performance Indicators	27(66%)	3(7%)	6(15%)	5*(12%)
Risks	2(17%)	7(58%)	3(25%)	0
*annually reported				

4.3 The summary of performance indicators is as follows:

	Green	Amber	Red	Unknown
A clean and green Rossendale.	3(50%)	0	3(50%)	0
A connected and successful Rossendale	8(80%)	1(10%)	1(10%)	0
A proud, healthy and vibrant Rossendale	8(67%)	1(8%)	1(8%)	2(17%)
Corporate	8(61%)	1(8%)	1(8%)	3*(23%)
*annually reported				

4.4 66% (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. 15% (6) of the performance indicators have finished in the red status at the end of Quarter 3.

4.5

The Performance Indicators in red status and improvement measures are as follows:

4.5.1

Priority 1	Performance Indicator	Target	Quarter 3	Status
1	Percentage of the total tonnage of household waste which has been recycled and composted.	34%	31.51%	RED

During this quarter the population has been in various phases of lockdown, which has resulted in a greater number people working from home and producing more waste. In addition, during this quarter (and quarter 4) there is fall off as the garden waste service stops at the end of November.

4.5.2

Priority 1	Performance Indicator	Target	Quarter 3	Status
2	Number of collections missed per 100,000 collections of domestic waste/recycling	100	108	RED

Collections during this quarter has been irregular (crews getting to areas at different times, sometimes early) dealing with the extra volumes of waste and recycling produced during the ongoing pandemic.

4.5.3

Priority 1	Performance Indicator	Target	Quarter 3	Status
3	Number of collections missed per 1,000 collections of commercial waste	5	7	RED

Collections during this quarter has been irregular (crews getting to areas at different times, sometimes early) dealing with the extra volumes of waste and recycling produced during the ongoing pandemic.

4.5.4

Priority 2	Performance Indicator	Target	Quarter 3	Status
3	% of Council Tax collected	84.2%	80.9%	RED

Council tax collection performance has been greatly affected by the Covid situation. All recovery action was suspended at the start of 2020/21, due to the pandemic and the first lockdown. A sympathetic recovery approach was first adopted and from September 2020 reminder letters were started again. However, courts were suspended for council tax cases so the formal recovery process could not be completed. The reduced recovery action taken

has not managed to improve collection performance.

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

No inspections taken place during Covid due to premises being closed under local restrictions.

4.5.6	Corporate	Performance Indicator	Target	Quarter 3	Status
	13	% random drugs and alcohol tests undertaken monthly in line with Council policy.	5%	Nil	RED

Random drug/alcohol tests have been temporarily suspended due to high percentage of staff working remotely due to government guidance during COVID-19.

4.6 Performance indicators are referred to in the Performance Report, pages 17-18.

5. Compliments and complaints

5.1. Compliments

	Q3 2019/20	Q2 2020/21	Q3 2020/21
Number of compliments	23	37	22
Highest nature of compliments	91% (21) Staff member/Team	76% (28) Staff member/Team	82% (18) Staff member/Team
Highest Service Area with compliments	Communities - 6 Operations – 6	Operations - 17	Operations - 16

The number of compliments has decreased slightly from 37 in Quarter 2 to 22 in Quarter 3, but is comparable with Quarter 3 in 2019/20. Quarter 3 continues to see the top nature of compliment as ‘Staff member/Team.’

Over Quarter 3 compliments were received across a wide range of service areas including: Corporate Support, Councillors, Environmental Health, Operations and PPU.

5.2. Complaints

	Q3 2019/20	Q2 2020/21	Q3 2020/21
Number of complaints	38	44	35
Highest nature of complaints	39% (15) – Bins/bin collection	36% (16) – Bins/bin collection	37% (13) – Bins/bin collection
Highest Service Area of complaints	Operations – 25	Operations – 29	Operations – 24

The number of complaints received has decreased from 44 in Quarter 2 to 35 in Quarter 3 and has also decreased slightly when compared with Quarter 3 in 2019/20.

5.3. Local Government Ombudsman enquiries

In Quarter 3 two Environmental Services & Public Protection & Regulation enquiries were received from the LGO: one was a preliminary enquiry which has since been closed with no further action, the second was an investigation which is still open and awaiting a decision.

Compliments and complaints are referred to in the Performance Report on page 19.

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 3 are as follows:

	Quarter 3 2020/21
Low	2
Medium	7
High	3

- 6.2 The corporate risks rated as 'red' are as follows:

Risk 2 – Major disaster affecting the delivery of council services

Risk 4 – Sustainability of the County Council budget

Risk 13 – Impact of Covid-19 on the financial sustainability of council owned leisure assets.

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

Due to the ongoing impact of the Covid the risk status remains as Red (A1). Although additional measures from risk assessments and safe systems of work in-line with government guidance for all staff including additional PPE and alternative working arrangements have been put in place to mitigate, the risk still remain high.

Service Business Continuity Plans have continued to be stress tested and additional mitigation put in place as needed to support any potential significant staff losses and resources. Officers have continued to work with LRF and multi-agency partners throughout the pandemic during quarter 3.

The Community Hub continues to be operational and resourced internally via Corporate Support Team. There has been minimum disruption to council services during quarter 3.

6.2.2	Corporate Risk 4	Likelihood	Impact	Overall risk	Status
	Sustainability of the County Council budget	B	2	B2	RED

At the time of writing the County Council is yet to publish its 2021/22 budget. Once published officers will review to establish the likely impacts on our residents and services. The position will continue to be monitored.

6.2.3	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

On 30th December 2020, Rossendale was placed into tier 4 restrictions. This resulted in the closure of all leisure facilities except Ski Rossendale. At the time of writing this report in early quarter 4, a national lockdown was introduced on 4th January 2021 requiring all facilities to close. It is expected that facilities will be closed until the end of February 2021 at the earliest and probably until the end of March 2021. Where possible staff have been furloughed and costs minimised, however it will result in further losses that will need to be recuperated in the longer term. The council have submitted an application through Sport England's NLR fund for support which will hopefully draw down £120k additional funding. This is still short of the overall losses which are projected to be over £1m. A report will be submitted to Council in February which will update on the current position and likely implications.

6.3 The risks will continue to be monitored by Management Team on a regular basis and are referred to in the Performance Report, pages 20-33.

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