

Subject:	Quarter 1 Performance Management (April, May & June) 2021-2022	Status:	For Publication
Report to:	Overview and Scrutiny	Date:	
Report of:	Head of People & Policy	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

The purpose of this report is to provide the Overview and Scrutiny Committee with a summary of the council's performance in Quarter 1. 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 priorities and corporate projects for 2021/22. The Quarter 1 performance report is attached as Appendix 1.

3.2 A Thriving Local Economy

The council is strongly reliant on both council tax and business rates for its revenue. This was affected by Covid-19 with collections lower than previous years. Realistic targets have been set for this year and collection of council tax is strong, whereas business rate collections are lower than expected. This will be a focus for the next Capita Governance Board meeting. General call response times for the Revenues and Benefits function have been better than target for this quarter

and compares well to other local authorities. Work is underway across services to improve the level of customer care including new staff training.

This quarter brought positive news for our town centres with £63k being received from the Government's Welcome Back Fund. Activity has started to boost the look and feel of the high streets by investing in planting as well as new seating areas in our markets; supported by a publicity campaign to welcome back visitors. Our Bacup Cultural Consortium was awarded £90k from the National Lottery Heritage Fund to deliver a three-year programme of cultural activity. The announcement of £1.8m from the National Lottery Heritage Fund for Haslingden to improve shop buildings and public realm on Upper Deardengate, is a major success and work will get underway in Q2.

The Local Plan has reached an important milestone with the Post Hearing Letter on the emerging Local Plan confirmed that the Planning Inspectors are satisfied that the Plan is capable of being found legally compliant. Planning are now progressing the main modifications with a view to adopting the Plan in December 2021. Q1 saw the reopening of the Whitaker Museum & Art Gallery, which is a major success for the borough. Finally, Rossendale Works goes from strength to strength. This has secured 19 full time jobs and 24 placements in Q1.

3.3 A High Quality Environment

Following the appointment of a new Head of Operations, work is progressing at pace to improve our refuse services and the overall customer care. This will be a major focus for 2021/22. Operation Trident was launched to bring a new focus to fly-tipping. This along with dedicated clean up days are good examples where specific focused projects can make a difference. Operation Trident has seen increased enforcement activity along with a dedicated team to remove fly-tipping more rapidly. Early signs are positive but we will retain the focus on this for the coming months.

Our Green Flag submission for Stubbylee and Moorlands Park has seen a lot of improvements to the park and we have been successful in obtaining funding for a pump track at Edgeside Park. We have implemented a revised street cleansing schedule and we are testing this through Q2 so we can then provide members with clear information regarding street cleansing in their ward. We are also looking at additional litterbins, over and above the almost 100 we have installed over the past 12 months.

There are areas that need increased focus in Quarter 2. This includes improving the overall appearance of our cemeteries, which have received a number of complaints. We also need a stronger and more co-ordinated approach to increasing recycling and improving our general waste collection. Staff changes and Covid have stalled our work in these areas and developing a clear action plan and strategy will be a focus of the next quarter. This will be presented to Cabinet in Q3.

3.4 Healthy and Proud Communities

A major positive that resulted from the very challenging pandemic was the expansion of Rossendale Connected. This has seen community groups and statutory partners come together to provide a collaborative approach to supporting vulnerable people. We are working with all partners to ensure that Rossendale Connected is a positive long-term legacy of the past 18 months.

We have worked with the Leisure Trust and other partners to hold the second Rossendale Connected Conference called the Big Connect. Groups continue to meet and share their work regularly. It is evident however that many members now have increasing work commitments which impact on attendance. Partnership arrangements have been reviewed previously and training/briefing provided for members attending partnerships.

A long-term community focused Health and Wellbeing Strategy is being developed for Rossendale. It is essential that partners and the community have a stake in this and as such we have undertaken extensive engagement work. This work has taken longer than we anticipated but is now coming to fruition with a draft nearing completion. Further work is required to refine it for the first meeting of a new Health and Wellbeing Board in August. The strategy will be considered by members in Q3.

Significant work has been undertaken in the past 12 months with the Leisure Trust to secure the recovery of leisure and cultural facilities. Work is now underway on setting the long-term future of these facilities and associated health facilities. Sport England are very supportive of the work we are doing in engaging communities through Rossendale Connected and the Trust's Together and Active Future project. We have worked with Sport England to develop a brief for a feasibility study of our facilities. This feasibility will commence in Q2, further discussion will take place with members in Q2.

3.5 Effective and Efficient Council

We welcomed a number of new members following the May elections. A programme of training has been delivered to our members which included a refreshed induction and the start of a series of service briefings for the first time. New officer training has taken place focused on improving customer service, project management and procurement, with more planned throughout the year.

Property have continued work on a review of the council's land and other assets. This work is large and challenging, based on a ward by ward basis. Goodshaw was completed in Q1. The team are also progressing a rent review of our industrial units to generate more income.

The council agreed a new Digital Strategy in Q1 which sets out for the first time, a clear roadmap of projects to make a significant improvement in how customers interact with the council. Finally, the council has been developing an Organisational Development Strategy for staff for some time. This work is taking longer than anticipated but will shortly conclude and will provide a clear plan for how the council better supports, engages and develops its staff.

4. OVERVIEW OF SERVICE ACTIONS, PROJECTS AND PERFORMANCE INDICATORS

- 4.1 This report sets out the performance against the Corporate Plan and service delivery measures. Performance is assessed based on the delivery of service actions and key projects against the measures set out in the draft Corporate Plan 2021-25 along with performance indicators for services. The service actions and corporate projects are referred to in more detail in the Performance Report, pages 2-24.

4.2 Overall performance is as follows:

	Green	Amber	Red	Unknown
Corporate projects	6	3	0	1 ¹
Service actions	14	7	3	0
Performance indicators	28	4	3	7 ²
Risks	1	9	3	0
¹ On hold due to staff vacancy				
² Annually reported				

4.3 The summary of performance indicators is as follows:

	Green	Amber	Red	Unknown
A Thriving Local Economy	3	0	0	4
A High Quality Environment	4	0	2	1
Healthy and Proud Communities	4	0	1	0
Effective and Efficient Council	17	4	0	2

4.4 66% (28) of performance indicators are performing on or above target, green status, (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. 7% (3) of the performance indicators have finished in the red status at the end of Q1.

4.5 The performance indicators in 'red' status and improvement measures are as follows:

Priority 1	Performance Indicator	Target	Quarter 1	Status
2	Number of collections missed per 100,000 collections of domestic waste/recycling	100	195	RED

Priority 1	Performance Indicator	Target	Quarter 1	Status
3	Number of collections missed per 1,000 collections of commercial waste	5	11	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.

Priority 3	Performance Indicator	Target	Quarter 1	Status
11	Number of licensed premises inspected – annual target 75	15-25	0	RED

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

4.6 Performance indicators are referred to in the Performance Report, pages 25-27.

Use of RIPA – As recommended by the Investigatory Powers Commissioner’s Office, the council is required to monitor and report on the use of authorisations under the Regulation of Investigatory Powers Act (RIPA). There have been no authorisations sought in Q1.

5. COMPLIMENTS AND COMPLAINTS

5.1 Compliments

	Q1 2020/21	Q4 2020/21	Q1 2021/22
Number of compliments	41	44	40
Highest nature of compliments	89% (34) Staff member/Team	91% (40) Staff member/Team	95% (38) Staff member/Team
Highest Service Area with compliments	Operations - 18	Economic Development - 20	Operations - 16

The number of compliments has reduced by four in Q1 when compared with the previous quarter, but is similar to Q1 last year. Q1 continues to see the most compliments related to ‘Staff member/Team’ issues.

Over Q1 compliments were received across a wide range of service areas including: Capita, Economic Development, Environmental Health, Housing, Legal & Democratic Operations, People & Policy and Planning.

5.2 Complaints

	Q1 2020/21	Q4 2020/21	Q1 2021/22
Number of complaints	35	45	30
Highest nature of complaints	37% (13) – Bins/bin collection	31% (14) – Bins/bin collection	27% (8) – Bins/bin collection
Highest Service Area of complaints	Operations – 24	Operations – 21	Operations – 14

The number of complaints received in Q1 has reduced by 15 when compared with the previous quarter, it is also less than Q1 in the previous year.

5.3 Local Government Ombudsman enquiries

In Q1 no enquiries were received from the LGO.

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 Q1 are as follows:

	Quarter 1 2021/22
Low	1
Medium	9
High	3

6.2 The corporate risks rated as ‘red’ are as follows:

Corporate Risk 1	Likelihood	Impact	Overall risk	Status
Sustainability of the Medium Term Financial Strategy	B	2	B2	RED

Like all councils, Covid has placed additional pressure on the Medium Term Financial Strategy, The Government has provided the council with several grants to assist with delivering the extra services required and to mitigate some of the impact of lost income. Legal claims arising from the Empty Homes scheme are also having an adverse impact on the MTFs, officers are monitoring the scheme closely and managing the risks and challenging the claims.

Corporate Risk 12	Likelihood	Impact	Overall risk	Status
Response and Recovery to Covid19 Pandemic	A	1	A1	RED

The Covid Outbreak Board meets weekly in response to an increase in Covid cases starting in Spring 2021. The council continues to follow Government advice on the relaxation of restrictions. Rossendale (along with Lancashire) has been designated an area of enhanced Government support. This has boosted the vaccination and testing programmes during June. These activities are anticipated to continue for the foreseeable future.

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

The year-end financial position of the Leisure Trust have proven to be more favourable than projections in Q3 and Q4 last year. However, it is still expected that total losses could reach up to £500k by the end of 21/22. There would be an additional negative impact if a large privately operated gym opens in Rawtenstall. The council and Trust have worked together to do all they can to mitigate the financial risks. This includes the consolidation of facilities, a financial support package and accessing substantial external funding. This risk is being managed but due to the continuing unknown longevity of the impact of Covid the risk rating remains 'red' and is being closely monitored.

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 30-40.

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.

8.0 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