

<b>Subject:</b>	Quarter 2 Performance Management (July, August & September) 2021-2022	<b>Status:</b>	For Publication
<b>Report to:</b>	Overview and Scrutiny	<b>Date:</b>	
<b>Report of:</b>	Head of People & Policy	<b>Portfolio Holder:</b>	Resources
<b>Key Decision:</b>	<input type="checkbox"/> Forward Plan <input checked="" type="checkbox"/>	<b>General Exception</b>	<input type="checkbox"/> <b>Special Urgency</b> <input type="checkbox"/>
<b>Equality Impact Assessment</b>	Required	No	Attached No
<b>Biodiversity Impact Assessment</b>	Required:	No	Attached: No
<b>Contact Officer:</b>	Clare Law	<b>Telephone:</b>	01706 252457
<b>Email:</b>	clarelaw@rossendalebc.gov.uk		

## 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 Q2. 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 Q2 performance report is attached as Appendix 1.

### 3.2 A Thriving Local Economy

Since July the local economy has begun to move into Covid-19 recovery. This has been challenging particularly for many hospitality, retail and tourism businesses. The council has used £63k funding from the Government's Welcome Back Fund to support the recovery, support is on-going through the Covid-19 Business Advisor and other colleagues.

Work has started this quarter in preparing for the implementation of the Haslingden National Lottery funded town centre project to improve shop buildings and public realm on Upper Deardengate. July saw the reopening of the Whitaker Museum & Gallery, which has been a great success. Work is nearing completion on the Bright Futures nursery on plot 1 of Futures Park, this will be completed in early Q3.

Work on the Local Plan progresses with a view to adopt the Plan in the coming months. Rossendale Works goes from strength to strength. Over the last 18 months this has secured employment for 130 people. Overall, the local economy is in a critical but fragile state. The council is keen to support businesses in Covid-19 recovery and we look forward to a strong economic recovery.

### **3.3 A High Quality Environment**

We have been informed that Stubblelee and Moorlands Park have been awarded a Green Flag which is a key objective achieved. Further work will take place on developing the skate park at Stubblelee but focus will now shift to developing masterplans for Whitaker and Victoria parks.

Performance on refuse collections has been below that expected. This is a consequence of the national shortage of qualified HGV drivers. As a consequence of this we have had to deploy staff with HGV licenses on to refuse rounds. This has resulted in other areas not achieving, in particular recycling. Fly tipping enforcement is progressing very well, however the speed in which fly tipping is removed has been slightly impacted by the driver shortage. Operation Trident has seen further success in prosecuting abandoned vehicles and in Q3 a contract will be tendered for the issuing of fixed penalty notices for litter and dog fouling. Street sweeping schedules have been introduced and the first full nine-week cycle is coming to completion. In early Q3 we will analyse the effectiveness of these routes and provide the finalised routes to members.

Climate Change work is progressing well through the established climate emergency network. In Q3 there will be a Climate Emergency conference (10<sup>th</sup> November) at which grants for businesses and Community groups will be launched. A full energy audit of the largest council buildings is taking place. The Rossendale Forest is taking shape with a commitment from the Forestry Commission and Ribble Rivers Trust for over 6000 trees. A major campaign will be launched in Q3 to attract volunteers to plant the trees.

### **3.4 Healthy and Proud Communities**

Following extensive consultation with statutory and community partners, we have now completed the Health Plan for Rossendale titled Our Place, Our Wellbeing. In Q3 this will be presented to councillors and partnership groups such as the Health and Wellbeing Partnership and Primary Care Trust. A contract has been let for a feasibility into our future health and leisure facilities.

Our Covid-19 response continues, however requests for support have reduced and it is likely that the Hub number will be stood down in Q3 and calls directed to the council number. It has been possible to continue financial support to local partners such as Food Banks, The Leisure Trust and Citizens Advice via government moneys provided for Covid-19. The response in Rossendale has been community driven and this has been recognised in the distribution of funding by the Council.

The number of routine inspections of our licensed premises remained at zero through Q2 due to Covid-19 restrictions. These inspections are purely voluntary and something we developed to drive improvement in licensed premises. The scheme is to be reviewed in Q3 in light of staffing capacity to carry out these inspections. Licensed premises are still visited and inspected as required. Food inspections under the FSA are being re-introduced via an agreed route map with the FSA.

The Leisure Trust has over-achieved financially in Q2 when compared with projections provided to Council in Feb 2021. This is a corporate risk and continues to be monitored closely with officers attending the Trust Board and Financial Sub-group.

### 3.5 Effective and Efficient Council

From July we have been managing a return to the Business Centre for office-based staff. We have reviewed our approach to a safe return to work to prioritise staff welfare at the same time meeting business need. We have adopted a more flexible approach to working, which will see a much greater proportion of staff working from the Business Centre, whilst affording them some degree of flexibility to work from site or home.

The council has continued to roll out its training programme for both members and officers. This has included a series of service briefings for all members and training for officers on procurement. The council has begun a process to have a number of garage sites transferred back to its ownership from Together Housing. The performance of the Revenues and Benefits service has been strong in Q2, over-achieving in all areas of tax collection and in response times.

We have begun the process to look at potential capital proposals for next year's budget. This will be refined in Q3 along with the revenue budget as we work towards a clear Medium Term Financial Strategy proposal for 2022/23 in Q4. We have continued a drive to positively promote the council's achievements including promoting the council's support offer to businesses, its achievement on tackling fly-tipping, Covid-19 grants being provided to residents and the town centre improvement through success with external funding.

## 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	7	3	1	-
Service actions	16	6	2	-
Performance indicators	30	-	4	8*
Risks	2	8	3	-
*Annually reported				

4.3 The summary of performance indicators is as follows:

	Green	Amber	Red	Unknown
A Thriving Local Economy	3	-	-	4
A High Quality Environment	4	-	2	1
Healthy and Proud Communities	4	-	1	-
Effective and Efficient Council	19	-	1	3

4.4 71% (30) 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. 9.5% (4) of the performance indicators have finished in the red status at the end of Q2.

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

Priority B	Performance Indicator	Target	Quarter 2	Status
4	Number of collections missed per 100,000 collections of domestic waste/recycling.	100	199	RED

Priority B	Performance Indicator	Target	Quarter 2	Status
5	Number of collections missed per 1,000 collections of commercial waste.	5	13	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. There has also been a national LGV driver shortage which has had an impact too.

Priority C	Performance Indicator	Target	Quarter 2	Status
4	Number of licensed premises inspected – annual target 75.	75	0	RED

This indicator measures routine inspections which have not been carried out during Covid. Ad Hoc inspections are continuing on a needs basis.

Priority D	Performance Indicator	Target	Quarter 2	Status
15	Formal complaint average response time.	10 days	16.1 days	RED

Officers responding after the 10 working day deadline has affected the average figure overall.

4.6 Performance indicators are referred to in the Performance Report, pages 25-26.

**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 Q2.

## 5. COMPLIMENTS AND COMPLAINTS

### 5.1 Compliments

	Q2 2020/21	Q1 2021/22	Q2 2021/22
Number of compliments	37	40	34
Highest nature of compliments	76% (28) Staff member/Team	95% (38) Staff member/Team	70% (24) Staff member/Team
Highest Service Area with compliments	Operations - 17	Operations - 16	Economic Development - 9 Operations - 9

The number of compliments has reduced by six in Quarter 2 when compared with the previous quarter, but is similar to Q2 last year. 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, Economic Development, Finance, Housing, Legal & Democratic, Planning and Operations.

### 5.2 Complaints

	Q2 2020/21	Q1 2021/22	Q2 2021/22
<b>Number of complaints</b>	44	30	34
<b>Highest nature of complaints</b>	36% (16) – Bins/bin collection	27% (8) – Bins/bin collection	29% (10) – Bins/bin collection
<b>Highest Service Area of complaints</b>	Operations – 29	Operations – 14	Operations – 12

The number of complaints received in Q2 has increased by 4 when compared with the previous quarter, however this is lower when compared with Q2 in the previous year.

### 5.3 Local Government Ombudsman enquiries

In Quarter 2 three enquiries were received from the LGO which were categorised as Corporate & Other Services. The LGO decided not to investigate two of these and closed them after initial enquiries with no further action. The third enquiry is currently awaiting a decision whether to investigate or close with no further action and will be carried forward to the next quarter.

Compliments and complaints are referred to in the Performance Report, page 27.

## 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 Q2 are as follows:

	Quarter 2 2021/22
Low	2
Medium	8
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

Covid-19 has placed additional pressure on the MTFs. However, the Government has provided the council with several grants to assist with delivering the extra services required and to mitigate the impact of lost income. This has continued into Q2. The legal claims arising from the Empty Homes scheme may also have an adverse impact on the MTFs if settled in the claimants' favour. Officers are monitoring the scheme closely and managing the claims where possible.

Corporate Risk 12	Likelihood	Impact	Overall risk	Status
Response and Recovery to Covid19 Pandemic	B	2	B2	RED

Government Covid-19 restrictions have been eased in Q2. The Covid-19 Outbreak Board was stepped down in August. The council continues to follow Government advice on managing the impact of Covid-19. Take up of the vaccination programme has been good. However, the level of positive cases in Rossendale have remained between 200 and 250 per 100,000 people throughout Q2. We continue to monitor the position and have made contingency plans for a further tightening of Government restrictions in Q3.

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 transfer of all facilities to the Leisure Trust has now taken place and facilities are operating under the Trust structure. The Whitaker has reopened and is fully operational. We were successful in obtaining Sport England Funding and the Council have been able to allocate other Covid-19 funding to the Trust. The Trust have managed the transitions and closures very well and the financial projections are now much improved compared to those presented to Council in Feb 21. A new private leisure provider is opening in Rawtenstall during October 21 which may impact Trust income. The Council are undertaking a feasibility study for the future of our facilities. It is imperative that investment in the aging facilities take place to give them a long-term sustainable future.

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 29 – 41.

## **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 Resources.

<b>Appendices</b>	
Performance Management Report	Appendix 1