

Subject:	Quarter 4 Performance Management (January, February & March) 2021/22	Status:	For Publication		
Report to:	Overview and Scrutiny	Date:	04/05/2022		
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 Q4. 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 Q4 performance report is attached as Appendix 1.

3.2 A Thriving Local Economy

Both the Bacup and Haslingden 2040 projects are progressing well. With eight buildings almost complete and ready for handover and the public realm projects reaching agreement at the Bacup 2040 Board meeting. The tender for the contractor to commence works in Haslingden is likely to be published shortly and there are a variety of public events planned.

The Rawtenstall Town Centre landscaping project is complete and has been warmly received alongside the Whitaker winning the Lancashire Cultural Venue of the year.

A significant step forward in achieving the strategic outline business case for the City Valley Link extension has occurred with the appointment of Systra Transport consultants who will work through the Department of Transport five stage process.

A Business Health Matters and a KickStart event has been held with businesses attending to learn about the importance of health and well-being and support getting unemployed Rossendale residents into work.

3.3 A High Quality Environment

During 2021/22 we have achieved the majority of the actions within the Corporate plan and those not finished during Q4 are started and will be completed in the first half of 2022/23.

Successes include the first Green Flag for a Rossendale park and the launch of operation Trident, which has seen a significant increase in enforcement action of fly tipping. We have introduced new street cleansing routes which has seen a major increase in the litter and detritus collected as a result. Rossendale Forest was launched and we planted 8250 trees in partnership with local residents. We initiated a carbon reduction grant scheme for community groups and businesses and installed more electrical vehicle charging points. The main area that has not progressed as quickly as hoped this year is the implementation of a recycling pilot and borough wide campaign. Income generation pilots were completed and it was concluded that our focus should be on commercial waste to maximise income. We are however still considering an MOT centre when maintenance demand decreases with the introduction of new vehicles.

In Q2 and Q3 we found it difficult to obtain HGV drivers for refuse services due to the national shortage. This resulted in supervisory staff driving refuse vehicles rather than focusing on recycling as planned. The plans and campaign are completed and decision was taken to implement these in Q2 of 2022/23.

3.4 Healthy and Proud Communities

In Q3 the council approved Our Health, Our Wellbeing, Our Place which is a partnership health strategy for Rossendale. The plan was formally approved by partners and launched in March 2022 and now forms the basis of the work of Rossendale Connected for future years. The plan has been very positively received by Pennine Health Leaders and singled out as an example of good practice by the Lancashire and Cumbria Health Equity Commission.

The feasibility study to determine our future health and leisure portfolio commenced in Q3 with the appointment of the consultant KKP to lead the work. Stakeholder consultation has taken place and we undertook extensive community consultation in Q4. Extensive work has also taken place to understand the quality and usage of existing facilities. This work with initial proposals will be shared with Members in Q2 of 2022/23.

We continue to support vulnerable people by bringing groups together and facilitating a joined up approach. This has included delivering hardship grants through the Burnley, Pendle and Rossendale CVS and also coordinating food support through our excellent food banks. We continue to work with Citizens Advice around financial poverty and are commencing work on a partnership approach to poverty. This will be particularly important given the expected cost of living crisis.

The inspection of licensed premises is categorised as red in the performance indicators. This is due to us stopping regular inspections of licensed premises during Covid-19. The inspection of premises is not a statutory requirement and is currently being reviewed as to its effectiveness.

A Housing Action Plan is being developed to help increase the completion of new housing across Rossendale in order to meet the demand for a range of housing, including affordable. Significant steps have been taken to reduce the back-log of Disability Facilities Grant (DFG) applications with in excess of the target set for 2021/22 completed.

3.5 Effective and Efficient Council

The digital strategy was approved by council in the summer of 2021 along with a first year action plan. The actions programmed for 2021/22 have all been completed from a technical standpoint, however training and bedding in of the new systems will be required in Q1 of next year.

The asset review was re-started in this quarter with work within the Worsely ward completed and site visits in the Eden ward underway. Rent reviews of industrial sites have been completed, with a high occupancy levels of the sites and the transfer of additional garage sites to the council are complete and will be marketed.

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 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	2	1	-
Service actions	20	2	2	-
Performance indicators	33	1	6	2*
Risks	4	7	2	-
				*N/A

4.3 Summary of performance indicators is as follows:

	Green	Amber	Red	Unknown
A Thriving Local Economy	6	-	1	-
A High Quality Environment	5	-	2	-
Healthy and Proud Communities	4	-	-	1
Effective and Efficient Council	19	1	3	-

4.4 81% (34) 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 that will be put into place to improve performance. 14.3% (6) of the performance indicators have finished in the red status at the end of Q4.

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

Priority A	Performance Indicator	Target	Quarter 4	Status
4	Number of new homes per annum from 2021/22 – 180 per annum, reported in Q4	180	61	RED

The completion of new homes remains significantly under target for the fourth year. This places the council in an adverse position and places areas of land which are not allocated for development at risk. In this quarter the council have been able to formally adopt the Local Plan and this now provides clarity for developers in relation to investing in Rossendale. Furthermore the Planning Service is responding to the low rate of housing completions by prioritising determining planning applications for new residential development and any applications associated with new residential development, such as, discharge of conditions applications or progressing section 106 agreements.

Priority B	Performance Indicator	Target	Quarter 4	Status
3	Percentage of the total tonnage of household waste which has been recycled and composted	34%	31.5%	RED

The target does not take account seasonal variations. During December, February and March we only have 1 collection of organic waste and the low tonnage collected impacts adversely on this. We are still awaiting for final data from LCC and it to be verified by Waste Data Flow although the average for the year is anticipated to be approaching 34% as the previous quarters exceed 34%.

Priority B	Performance Indicator	Target	Quarter 4	Status
4	Number of collections missed per 100,000 collections of domestic waste/recycling	100	154	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 HGV driver shortage which has had an impact on the service causing backlog.

Priority D	Performance Indicator	Target	Quarter 4	Status
15	Formal complaint average response time	10 days	23.5 days	RED

The average response time in Q4 was affected by 8 late closures, many of these were longstanding complaints.

Priority D	Performance Indicator	Target	Quarter 4	Status
20	Reduce staff turnover in line with national average – 15% annual	15%	28.65%	RED

This year has seen a significant rise in staff turnover, although other surrounding councils have also experienced a similar increase. There has been 46 leavers since 1st April 2021, the reason for the leavers are; 25 voluntary resignation, 11 end of temporary contract (including Kickstart), 3 dismissal (2 within probation period) and 7 retirement. The main reason sited on the Exit Interview Form for voluntary resignation is career progression. It is currently extremely challenging for the council to attract and recruit officers at all levels due to the current pay and grading structure, HR work with Managers to maximise advertisement of vacant posts.

Priority D	Performance Indicator	Target	Quarter 4	Status
22	Reduce number of days lost due to sickness absence per full time equivalent employee per annum (cumulative)	8 days	12.99 days	RED

The 12.99 days per full time equivalent includes Covid-19 related absences, which if excluded would report as 11.09 days per full time equivalent. Long-term sickness absence is 8.59 days per full time equivalent and short term sickness is 4.39 days per full time equivalent. The main reasons for sickness absence are 470 days 'other musculo-skeletal' and 444 days 'stress, depression, anxiety and fatigue', although 285 days have been lost due to Covid-19 related sickness. Through the application of the Absence Management Policy the number of employees absent due long-term sickness has reduced from 4 to 2 employees during Q4. From 1st April 2022 any Covid related absences will be managed under the council's Absence Management Policy.

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 Q4.

5. COMPLIMENTS AND COMPLAINTS

5.1 Compliments

	Q4 2020/21	Q3 2021/22	Q4 2021/22
Number of compliments	44	21	26
Highest nature of compliments	91% (40) Staff member/Team	95% (20) Staff member/Team	84% (22) Staff member/Team
Highest Service Area with compliments	Economic Development - 20	Economic Development - 6 Operations - 6	Operations - 10

The number of compliments has increased by five in Q4 when compared with the previous quarter, but is lower when compared to Q4 last year. Q4 continues to see the top nature of compliment as ‘Staff member/Team.’

Over Q4 compliments were received across a wide range of service areas including: Capita, Corporate Support, Economic Development, Housing, Legal & Democratic, Operations, Planning and Public Protection.

5.2 Complaints

	Q4 2020/21	Q3 2021/22	Q4 2021/22
Number of complaints	45	20	23
Highest nature of complaints	31% (14) – Bins/bin collection	25% (5) – Staff member/Team	17% (4) – Bins/bin collection
Highest Service Area of complaints	Operations – 21	Operations – 10	Operations – 8

The number of complaints received in Q4 has increased by 3 when compared with the previous quarter, but is lower when compared to Q4 last year.

5.3 Local Government Ombudsman (LGO) Enquiries

In Q4 one new enquiry was received from the LGO. This concerned a Highways and Transport enquiry which was closed after initial enquiries with no further action. One enquiry carried over from Q2 concerning Benefits and Council Tax has since been closed with the decision upheld: maladministration and injustice. Following further review, the LGO have recorded the compliance on this enquiry as: remedy complete and satisfied.

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

6. RISKS

6.1 The council has reviewed and continues to monitor the council's corporate risks. The corporate risks as categorised at the end of Q4 are as follows:

	Quarter 4 2021/22
Low	4
Medium	7
High	2

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 (MTFS)	B	2	B2	RED

The February 2022 MTFS indicates that the MTFS funding gap will continue to increase over the current lifecycle unless further savings/income generation schemes are identified. Recovery from the Covid-19 pandemic and the impact from increasing inflation continue to place additional pressure on the MTFS. It is likely that the legal claims arising from the Empty Homes Scheme will 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 13	Likelihood	Impact	Overall risk	Status
Impact of COVID-19 on the Financial Sustainability of Council Owned Leisure Assets	B	2	B2	RED

The financial performance of the Trust during 2021/22 was stronger than expected and it is expected that the Trust will end the year with an approximate balanced budget. Work has started to project budgets for 2022/23 and this is likely to be more challenging than the previous year due to increases in fuel prices, an increase to living wage and also a reduction in Covid-19 Funding and the end of a council repayment holiday for previous grants. Work is being undertaken to more accurately assess the likely shortfall for 2022/23 and this will then be reported to Elected Members.

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 28 – 41**.

7. FINANCE

Financial implications and risks arising are identified within the report.

8. LEGAL

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

9. POLICY AND EQUALITIES IMPLICATIONS

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.

Background Papers	
Performance Management Report	Appendix 1