

Subject:	Quarter 1 Performance Management Report (April, May & June) 2022/23	Status:	For Publication
Report to:	Overview & Scrutiny	Date:	01/08/2022
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 they may wish to escalate to the Cabinet for further action.

2. EXECUTIVE SUMMARY

- The Quarter 1 (Q1) Performance Management Report is reporting for months April, May and June.
- The report includes updates for 58 Service Actions, 10 Corporate Projects, 43 Key Performance Indicators (KPI) and 11 Corporate Risks.
- Overall, council performance is strong but the growing financial pressures in-year are creating cost pressures which the council must monitor closely as the year progresses.
- The report concludes:
 - 5 Service Actions rated 'red' on the RAG status.
 - 1 Corporate Project rated 'red' on the RAG status.
 - 4 KPI's rated 'red' on the RAG status.
 - 3 Corporate Risks rated 'red' on the RAG status.
- The report highlights that during Q1 the council received 27 compliments, 41 complaints and 2 Local Government Ombudsman Enquiries.

3. BACKGROUND

- 3.1 The purpose of this report is to provide the Overview and Scrutiny Committee with a summary of the council's performance in Q1. 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.

- 3.2 The 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 outlined within the Corporate Plan. 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 2022/23. The Q1 Performance Management Report is attached as Appendix 1.

4. OVERALL SUMMARY OF PERFORMANCE

A Thriving Local Economy

- 4.1 The town centre improvements in Bacup and Haslingden continue to progress within expected timescales. This includes a range of physical, public realm and events taking place. The council has been working with the Levelling Up Board shaping projects in Rawtenstall and Bacup as part of the bid in Q2. This also includes starting a new project in Waterfoot to improve the local economy. Supporting further work in Haslingden around the market has been agreed as part of the UK Shared Prosperity Fund Investment Plan.
- 4.2 Systra transport consultants continue to progress the Strategic Outline Business Case for the City Valley link which will be submitted to the Department of Transport in Q2.
- 4.3 There have been a number of successful skills and employability events building on success of past events and working in partnership with local businesses.

A High Quality Environment

- 4.4 More detailed information has been introduced for management to allow better monitoring of monthly KPI's within Operations. This includes the monitoring of emptied litter bins and the average time to remove fly-tipping (which remains below 5 days). Along with a joint initiative from Operations and the Public Protection Unit; Operation Trident continues to produce results with a high number of fines being issued. The new street cleansing routes continue to receive positive feedback and have resulted in an increase in litter collected from our town centre streets. We continue to issue high numbers of fixed penalty notices for dog fouling and littering. A new contract for this work is due to be by council within Q2 to enhance current provision with additional social value and increased focus on dog related offences.
- 4.5 The council missed 140 bins out of 100,000 emptied (against a target of 120). This is still a small number of missed bins when the topography of the borough and car parking issues are considered. The council is still falling below our recycling target of 38%. Our planned recycling pilot and campaign is behind schedule and rated 'red'. It has been delayed due to external pressures facing operations, in particular the driver shortage. Preparatory work is now nearly complete and both projects will take place in Q2.

- 4.6 Climate change work is progressing well with the launch of a virtual network and the completion of agreed actions. Grants to communities and businesses are steadily increasing. Draft supplementary planning guidance relating to climate change has been completed and now will undergo public consultation looking for adoption later in 2022.
- 4.7 We are on target to achieve our tree planting targets this year with land and trees being secured ready for autumn planting. We have actively supported the excellent work of our local Civic Pride groups in preparing for their Britain in Bloom judging this year.

Healthy and Proud Communities

- 4.8 The implementation of the Health Strategy continued within Q1. The strategy continues to be well received and is putting Rossendale on the map as a leading district council in community health initiatives. The restructuring and simplification of the health partnerships in Rossendale is now complete. The feasibility study for new health and leisure facilities continued at pace during Q1 - work should be complete during Q3.
- 4.9 Engagement with stakeholders and data analysis has been undertaken in order to prepare a Housing Strategy for wider consultation and adoption in early 2023.
- 4.10 A Housing Delivery Action Plan has been prepared which will publically state the measures we will undertake to increase housing completion rate, protect the integrity of the Local Plan and meet the housing need in Rossendale. Housing completion figures recorded by our own officers' have increased during Q1 however, we must wait to understand completion rates recorded by private inspectors to check if our planned Housing Delivery measures are already beginning to work.
- 4.11 Our greatest area of improvement is a 305% increase in spend of Disabled Facilities Grants and the reduction of an 18 month waiting list to less than 12 month waiting list. Significant work is underway to reduce this backlog to a greater extent. Work continues on consideration of a Housing Improvement Agency and/or Handy-Man scheme with an options appraisal for delivery for our consideration in Q2.

Effective and Efficient Council

- 4.12 The council has placed significant emphasis within Q1 on improving customer service. A resident survey has been completed. Focus groups have complemented this work. Data on complaints and call handling have been analysed. A new telephony system has been introduced. All of which have provided a number of clear areas where improvements can be made. Work is underway to deliver this. This will remain a significant focus for 2022.
- 4.13 In May the council managed the local elections well. Digital security was improved and has been tested during Q1. Significant work has been undertaken with all staff on making the council's new values meaningful. However, this is all against a backdrop of increasing financial pressures for the council. Although the council is managing the financial pressures to the best of its ability, the post Covid-19 impact on collection rates, inflationary pressures

associated with energy prices and the anticipated higher than projected annual pay settlement continues to place the council's revenue budget under pressure.

Overview of Service Actions, Projects and KPI's

4.14 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 Q1 Performance Management Report, pages 2-24.

Overall performance is as follows:

	Green	Amber	Red	Unknown
Corporate projects	7	2	1	-
Service actions	42	2	5	-
Performance indicators	30	4	4	5*
Risks	3	7	2	-
*Annually Reported				

4.15 Summary of performance indicators is as follows:

	Green	Amber	Red	Unknown
A Thriving Local Economy	5	1	-	4
A High Quality Environment	6	-	2	1
Healthy and Proud Communities	4	1	1	-
Effective and Efficient Council	16	2	0	-

4.16 72.0% (31) of performance indicators are performing on or above target, green status, (or within the 5% threshold) at the end of Q1. Those indicators performing below target have action plans outlined with measures that will be put into place to improve performance. 7.0% (3) of the performance indicators have finished in the red status at the end of Q1.

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

Priority B	Performance Indicator	Target	Quarter 1	Status
5	Percentage of the total tonnage of household waste which has been recycled and composted.	38%	35.35%	RED

Crews are continuing to deal with the extra volumes of waste and recycling produced during the ongoing pandemic. Therefore the council's performance remains below target.

Priority B	Performance Indicator	Target	Quarter 1	Status
6	Number of collections missed per 100,000 collections of domestic waste/recycling.	120	140	RED

Due to the backlog caused by the national HGV driver shortage collections during this quarter remain irregular. Crews have been arriving in areas at different times and sometimes early. Crews are continuing to deal with the extra volumes of waste and recycling produced during the ongoing pandemic. Therefore the council's performance remains below target.

Priority C	Performance Indicator	Target	Quarter 1	Status
3	Number of households in Temporary Homeless Accommodation.	12	16	RED

This target was not met during Q1 and due to the increase of demand on the service, as well as the delays with the Dark Lane Development, reduction in the number of social housing lets makes it difficult to reduce the number of households in temporary accommodation.

- 4.18 **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.

Performance indicators are referred to in the Q1 Performance Management Report, pages 25-26.

Compliments and Complaints

4.19 Compliments

	Q1 2021/22	Q4 2021/22	Q1 2022/23
Number of compliments	40	26	27
Highest nature of compliments	95% (38) Staff member/Team	84% (22) Staff member/Team	78% (21) Staff member/Team
Highest Service Area with compliments	Operations - 16	Operations - 10	Operations - 18

The number of compliments has increased by one in Q1 when compared with the previous quarter, but is lower when compared to Q1 last year. Q1 continues to see the top nature of compliment as 'Staff member/Team.' Over Q1 compliments were received across a wide range of service areas including: Capita, Corporate Support, Housing, Legal & Democratic, Operations, People and Policy and Planning.

4.20 Complaints

	Q1 2021/22	Q4 2021/22	Q1 2022/23

Number of complaints	30	23	41
Highest nature of complaints	27% (8) – Bins/bin collection	17% (4) – Bins/bin collection	29% (12) – Bins/bin collection
Highest Service Area of complaints	Operations – 14	Operations – 8	Operations – 21

The number of complaints received in Q1 has increased by 18 when compared with the previous quarter, and is also higher when compared to Q1 last year. Compliments and complaints are referred to in the Q1 Performance Management Report, pages 27.

4.21 Local Government Ombudsman (LGO) Enquiries

In Q1, two new enquiries were received from the LGO, both concerning Planning and Development. One was closed after initial enquiries with no further action and one enquiry will be carried over to Q2.

5. RISK

5.1 The council has reviewed and continues to monitor the council's corporate risks. This quarter the council has removed the risks relating to the Local Plan and the delivery of the Economic Development Strategy.

The corporate risks as categorised at the end of Q1 are as follows:

	Quarter 1 2022/23
Low	2
Medium	6
High	3

5.2 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)	A	1	A1	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 6	Likelihood	Impact	Overall risk	Status
Sustainable Workforce	B	2	B2	RED

Although the cumulative staff turnover at the end of quarter 1 (3.52%) is within the key performance indicator target (15% per annum) recruitment continues to be challenging with unsuccessful recruitment exercises in Finance, Planning and Operations with a number of senior officer vacancies, including Head of Operations, Head of Finance and Head of Housing and Regeneration. The main reason cited for failure to recruit or retain staff is lower salaries compared to the private sector and other local authorities, other reasons include opportunities to work more agile and career progression. Vacant posts have a detrimental impact on the moral of staff and additional pressures top maintain delivery of services.

Work is being undertaken to review service area business continuity planning to mitigate any disruptions due to threat of industrial action. Overall trade union membership is 24% (staff making contributions from their wages) – 34% operations staff and 17% office based staff. In the event of any industrial action the Operations Service would prioritise services, for example in refuse the priority would be to continue to empty general waste bins.

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 Trust are likely to end the 2021/22 financial year in a break even position. This is due to efficient operations, a number of Covid-19 grants and other financial support which helped mitigate losses. This current financial year will be much more challenging due to increasing fuel prices, increased wages following an increase in the living wage and recovery from Covid-19. Work is underway to develop a long term strategy linked to possible facility development that will put the Trust in a long term sustainable position. The projected financial position does pose a significant financial risk to the council.

The risks will continue to be monitored by Management Team on a regular basis and are referred to in the Q1 Performance Management Report, pages 29-40.

6. FINANCE

Financial implications and risks arising are identified within the report.

7. LEGAL

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

8. POLICY AND EQUALITIES IMPLUICATIONS

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.

9. REASON FOR DECISION

Monitoring of the councils performance management will enable the Overview & Scrutiny Committee to identify any actions, projects, performance indicators or risks they may wish to escalate to the Cabinet for further action.

Background Papers	
Q1 Performance Management Report	Appendix 1