

Subject:	Quarter 3 Performance Management Report (October, November & December) 2022/23	Status:	For Publication
Report to:	Overview & 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 they may wish to escalate to the Cabinet for further action.

2. EXECUTIVE SUMMARY

- The Quarter 3 (Q3) Performance Management Report is reporting for months October, November and December 2022/23.
- The report includes updates for the Council’s outlined 58 Service Actions, 10 Corporate Projects, 43 Key Performance Indicators (KPI’s) and 11 Corporate Risks.
- Overall, the Council’s performance is strong but the growing financial pressures are creating cost pressures which the Council must monitor closely as the year progresses.
- The report concludes:
 - 2 Service Actions rated ‘red’ on the RAG status.
 - 0 Corporate Projects rated ‘red’ on the RAG status.
 - 8 KPI’s rated ‘red’ on the RAG status.
 - 2 Corporate Risks rated ‘red’ on the RAG status.
- The report highlights that during Q3 the Council received 12 compliments, 37 complaints and 0 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 within Q3. The Committee can play a strong role in scrutinising the Council’s performance 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 Service Actions and Corporate Projects which contribute towards the Council's priorities outlined within the Corporate Plan. The format and objectives of the Performance Management Report were revised at the start of this year to reflect the Council's priorities and Corporate Projects for 2022/23. The Q3 Performance Management Report is attached as Appendix 1.

4. OVERALL SUMMARY OF PERFORMANCE

A Thriving Local Economy

4.1 The Bacup 2040 project continues to progress, and the former Snooker Hall is a priority restoration building to re-establish the street scene in Bacup. The works to the memorial garden and Cenotaph on Burnley Road will be delivered by Horticon.

4.2 Building owners in the Haslingden 2040 project have submitted the first phase of planning applications and other building owners have been engaged for a further phase, planned for submission in Q3. Inflation of construction prices has impacted on the project and costs are being reviewed to meet the project's outcomes. The community events and Business Association meetings are continuing to build support. High Deardengate will be the focus for public realm improvements to increase pedestrianisation and reduce traffic.

4.3 The two retail units at Rawtenstall bus station are near completion, with renovation works due to complete by end of Q4. Both tenants have received Lancashire Economic Recovery Grant funding, and both should receive their leases during Q4. In Waterfoot, the Waterfoot Business Association is being supported and the first meeting is scheduled to take place within Q4. A Waterfoot Strategic Project Board has been developed during Q3 to support the Waterfoot 2040 Action Plan. The infrastructure improvements work planned for Futures Park has progressed within Q3 and a S278 agreement with Lancashire County Council is due to be signed within Q4. The Whitaker successfully achieved a National Portfolio Organisation status which will come into effect in April 2023. Work continues at the Whitaker to develop events and a volunteer programme.

4.4 Activity to promote employability and skills has progressed well. Rossendale Works delivered employability sessions and events for residents seeking work. The Rossendale Youth Works project was completed in October 2022 with all defined targets exceeded (including 46 people moving into sustained employment and 72 work placements). During Q3, the Council succeeded in its bid for £2.66m UK Shared Prosperity Funding and this includes funding to contribute to the development of the 'The Bridge' (a proposed centre for skills based in Rawtenstall's Old Town Hall). Further funding for The Bridge is also a key part of the bid for Levelling Up Funding.

4.5 Partnership work with East Lancashire Railway has continued in Q3 to develop a marketing strategy encouraging rail users to explore Rossendale. The outcome for the strategic business case for the City Valley Rail Link from Rawtenstall to Manchester is due in Q4. To

build support for the rail route, positive social media publications have continued within Q3. Communication with Lancashire County Council is maintained to ensure gullies are cleared, highway defects are raised and Rossendale highway maintenance priorities are continuously reviewed.

A High Quality Environment

- 4.6 Monthly Key Performance Indicators are presented to the Operations Improvement Board and these demonstrate that considerably more rubbish is being removed from Rossendale's streets. During Q3, 40 Round Litter Bins were delivered and will be installed in areas requiring higher capacity. The number of missed commercial bin collections was under target for Q3, this was due to access difficulties primarily and bins not being presented correctly. This is being monitored more closely by the Operations Improvement Board.
- 4.7 The new on-street enforcement contract commenced during Q2 and has proven effective in reducing littering and dog fouling. During Q3, 117 Fixed Penalty Notices were issued. Operation Trident continues to improve the speed with which we remove fly-tipping and the prosecution of offenders. During Q3, 8 Fixed Penalty Notices were issued for fly-tipping and 10 successful prosecutions went through the Courts. A strong social media presence is maintained to share successful enforcements and prosecutions, and press releases are issued in every case. A larger press piece publicising Operation Trident more generally is being released in Q4.
- 4.8 The second annual Climate Change update was presented to Full Council in October 2022. Work has continued to assess energy efficiency schemes in Council buildings. This includes the installation of new LED lighting in Futures Park. All Operations fleet vehicles are now fuelled by Hydro Vegetable Oil, this has reduced carbon emissions by approximately 90%. The Climate Change Supplementary Planning Document was adopted in December 2022 and will reduce carbon emissions from new developments. The Council is continuing to build community support through the Rossendale Climate Network Facebook group, with 111 current members. The Council continues to reduce the use of single-use plastics within the Council Offices and at Council events.
- 4.9 To support Community groups, the Council has provided 5,000 spring bulbs for planting. The Victoria Park Masterplan has been produced and will see improvements to the parks seating areas and skate park within 2023/24. During Q3, 1,100 trees were planted, more trees are due to be planted within Q4 at a range of other locations.
- 4.10 The Recycling Pilot is now complete, during Q3 the data gathered was reviewed and will be fed back to the Operations Board meetings, initial findings are very positive with recycled material increasing from the pilot areas. To support the Recycling Pilot, a publicity campaign has taken place on all social media platforms and the Rossendale Free Press. Discussions with Lancashire County Council continue in regards to separate food waste collections and the potential of a waste transfer station within Rossendale. The disposal of waste is the responsibility of Lancashire County Council, however if they change arrangements it could have a negative financial impact on Rossendale.

Healthy and Proud Communities

- 4.11 Comments from Council officers and the Corporate Management Team have been made and fed back to the consultant regarding the draft Housing Strategy. The edited draft version will be sent to the new Head of Housing and Regeneration and the Interim Director of Economic Development for consultation with Members. The consultant will be providing further comments and observations from the process to improve the strategy before it is finalised. During Q3, 11 Disabled Facility Grants have been completed and a further 39 applications have been approved.
- 4.12 Multiple Housing Developments are underway, although the developments may not be completed during the 2022/23 financial year, they will contribute towards the number of new homes within the borough. Work has continued on the Affordable Housing Supplementary Planning Document, with the consultation due to take place during 2023/34.
- 4.13 At the December 2022 Council meeting, a new vision for the borough's Leisure and Wellbeing facilities was agreed. Further work is now taking place to make this vision a reality.

Effective and Efficient Council

- 4.13 Officers and Members have continued to receive regular training. Customer Service Training has been developed using the Council's e-learning platform within Q3 and will be rolled out to new starters in 2023/24. The new Council website was developed and agreed during December 2022, a full mock-up will be presented for final sign off during Q4. Work will then take place to populate the new website with a launch in the second half of 2023. A revised customer message has been tested and will be implemented early in Q4. The Council continues to improve its scrutiny function and customised training has been in development during Q3. The Overview and Scrutiny panel continue to consider all new strategies at an early stage, an example in Q3 was the Housing Strategy.
- 4.14 The asset review of the Eden Ward was presented to Ward Members. The review exercise for Cribden Ward and report of findings were finalised and drafted during Q3. A review of assets in Facit Ward and Shawforth Ward will take place in Q4.
- 4.15 The Customer Digital Strategy is continuing, the Security and Information Event Management Project is now complete.
- 4.16 During Q3, we continued to engage staff through surveys and engagement sessions. Seven Health and Wellbeing Champions have volunteered to progress health and welfare throughout the Council. Managers and supervisors received awareness training on the refreshed Drugs and Alcohol Policy. Managers also received Absence Management Training and External Cyber Security Training.
- 4.17 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. The Council are awaiting the outcome of our bid for the Levelling Up Fund. We have been successful in obtaining £2.6m from the UK Shared Prosperity Fund and projects will be introduced and developed during Q4.

Overview of Service Actions, Projects and KPI's

4.18 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 Corporate Projects against the measures set out in the Corporate Plan 2021-25 along with KPI's for services. The Service Actions and Corporate Projects are referred to in more detail in the Q3 Performance Management Report, pages 2-24.

Overall performance is as follows:

	Green	Amber	Red	Unknown
Corporate Projects	5	5	-	-
Service Actions	45	11	2	-
KPI	27	4	8	4*
Risks	3	6	2	-
*Annually Reported				

4.19 Summary of KPI's are as follows:

	Green	Amber	Red	Unknown
A Thriving Local Economy	5	-	1	4
A High Quality Environment	4	1	4	-
Healthy and Proud Communities	4	-	2	-
Effective and Efficient Council	14	3	1	-

4.20 62.8% (27) of KPI's are performing on or above target, green RAG status, at the end of Q3. Those KPI's below target have action plans outlined with measures that will be put into place to improve performance. 18.6% (8) of KPI's have finished in the red RAG status at the end of Q3.

4.21 The KPI's in 'red' status and improvement measures are as follows:

Priority A	Performance Indicator	Target	Q2 2022/23	Q3 2022/23	Status
10	Percentage of 'Minor' planning applications determined within 8 weeks.	90%	78%	20%	RED

It was anticipated that speed of determining applications would decline temporarily as a cap on the number of applications each Planning Officer was dealing with was introduced in 2022 as Planning Officers were becoming overloaded. This meant that new applications were placed on hold and only allocated to a Planning Officer for progression once an officer had capacity. This has been publicised as a temporary measure and once the new members of staff who started in January 2023 are trained and are able to deal with a full caseload, the backlog should be alleviated and the temporary cap removed, thereby allowing speed of performance to return to normal levels.

Priority B	Performance Indicator	Target	Q2 2022/23	Q3 2022/23	Status
5	Percentage of the total tonnage of household waste which has been recycled and composted.	38%	32.8%	33.99%	RED

We are still awaiting for final data from Lancashire County Council and it to be verified by Waste Data Flow, although it is clear that we are performing significantly below the target. It should be noted that the target was ambitious and requires review in methodology of collection (i.e. change of frequency of collection or smaller bin sizes). Work on a targeted recycling trail has been completed, it was a labour intensive process that only resulted in a small improvement.

Priority B	Performance Indicator	Target	Q2 2022/23	Q3 2022/23	Status
7	Number of collections missed per 1,000 collections of commercial waste.	5	9.73	6.98	RED

Further analysis of the data has shown that the majority of the missed bins were related to inconsiderate parking, which is beyond the Council's control and we are pleased to note that there was a significant improvement from the previous quarter (9.73 to 6.98).

Priority B	Performance Indicator	Target	Q2 2022/23	Q3 2022/23	Status
8	Subscribers to the garden waste service – per annum, reported in Q3.	7700	7240	7259	RED

The number of subscribers could be down for two reasons, the cost of living crisis (we had a lower than expected sign ups from May onwards) and fact that the two previous year's figures could have been inflated due to Covid-19 as more people were homeworking/not working and had more time to spend in their gardens.

Priority B	Performance Indicator	Target	Q2 2022/23	Q3 2022/23	Status
9	Number of commercial waste customers – per annum, cumulative figure.	485	434	440	RED

A trial has taken place to have a dedicated commercial waste officer in the hope that increased income would cover expenditure. This has not proved to be the case and we are now assessing other options.

Priority C	Performance Indicator	Target	Q2 2022/23	Q3 2022/23	Status
4	Number of households in Temporary Homeless Accommodation.	12	17	15	RED

There are a number of factors that have impacted the number of households in temporary accommodation. There is a lack of availability in the private rented and social rented sectors as well properties in the private rented sector being out of the reach of the majority of households that we work with due to the rents being above the Local Housing Allowance rates. The lack of permanent housing options has resulted in households remaining in temporary accommodation for much longer periods than before Covid-19. There has also been an increase in private rented landlords pursuing possession through the Courts. The delays in the Dark Lane development have compounded this; since the properties have started to be let the numbers in temporary accommodation has started to reduce.

Priority C	Performance Indicator	Target	Q2 2022/23	Q3 2022/23	Status
5	Number of licensed premises inspected annually – per annum, cumulative figure.	75	35	51	RED

The number of licensed premises inspected has reduced due to inspections taking place on a reactive evidence based basis, rather than proactive. This is a result of Covid-19 and increased pressures on resources and realigned work priorities.

Priority D	Performance Indicator	Target	Q2 2022/23	Q3 2022/23	Status
16	Number of days lost due to sickness absence per full time equivalent employee – per annum, cumulative.	8 days	4.3 days	7.68 days	RED

The 7.68 days per full time equivalent includes; long-term sickness absence at 4.52 days per full time equivalent (7.44 Q3 2021) and short term sickness at 3.16 days per full time

equivalent (3.96 Q3 2021). The main sickness absence reasons from Quarter 1 to Quarter 3 are 208 days 'other musculo-skeletal' and 192 days 'stress, depression, anxiety and fatigue'

There is still a steady loss of days due to Covid-19 at 85 days compared to 72 days for the same period last year.

Unsurprisingly the most significant increase of sickness absence during Quarter 3 was due to infections, colds and flu, this has risen from 8 days from the end of Quarter 2 to 79 days to the end of Quarter 3. The figure is on a parallel with the same Quarter last year (65 days) which we can assume is the result of the winter months and a large majority of our Operations team working outside.

Through the application of the Absence Management Policy the number of employees absent due long-term sickness has reduced from 6 to 4 employees during Q3.

4.22 **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 Q3.

4.23 KPI's are referred to in the Q3 Performance Management Report, pages 25-27.

Compliments and Complaints

4.24 Compliments

	Q3 2021/22	Q2 2022/23	Q3 2022/23
Number of compliments	21	28	12
Highest nature of compliments	95% (20) Staff member/Team	79% (22) Staff member/Team	92% (11) Staff member/Team
Highest Service Area with compliments	Economic Development - 6 Operations - 6	Operations - 18	Operations - 8

The number of compliments has decreased by 16 in Q3 when compared with Q2, and is also lower when compared to Q3 last year. Q3 continues to see the top nature of compliment as 'Staff member/Team.' Over Q3 compliments were received across a wide range of service areas including: Corporate Support, Legal & Democratic, Operations and People and Policy.

4.25 Complaints

	Q3 2021/22	Q2 2022/23	Q3 2022/23
Number of complaints	20	34	37

Highest nature of complaints	25% (5) – Staff member/Team	35% (12) – Bins/bin collection	24% (9) – Action/response/communication
Highest Service Area of complaints	Operations – 10	Operations – 15	Operations – 11

The number of complaints received in Q3 has increased by 3 when compared with Q2, and is also higher when compared to Q3 last year.

4.26 Local Government Ombudsman (LGO) Enquiries

In Q3 there were no enquiries received from the LGO. One Planning and Development enquiry which was carried over from Q2 was closed in Q3 with the decision 'Not Upheld: No Fault.'

Compliments and complaints are referred to in the Q3 Performance Management Report, pages 28-29.

5. RISK

5.1 The Council has reviewed and continues to monitor the Council's Corporate Risks.

The Corporate Risks as categorised at the end of Q3 are as follows:

	Quarter 3 2022/23
Low	3
Medium	6
High	2

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. The impact from the employers pay offer, the current economic crisis as well as the increased uncertainty around future central government funding following the formation of the new Government, is placing significant additional pressure on the MTFS.

Officers are seeking to maximise efficiencies and make savings wherever possible, however following the years of austerity the Council has already suffered, opportunities for making savings without affecting service delivery are minimal. The Council is also striving to maximise income opportunities through its ongoing property reviews and subsequent marketing of sites and rent reviews.

The Empty Homes scheme continues to have an adverse impact on the MTFs. Officers are monitoring the scheme closely and managing the claims where possible. The 2023/24 provisional financial settlement offers Councils the option to increase Council Tax by up to 3% (with an additional 2% for Councils with social care responsibility) from 2023/24 without requiring a referendum, Members will consider this option as part of the budget process.

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 financial sustainability of the Leisure Trust remains a key risk to the Council. At the December 2022 Council meeting, it was agreed that an independent study would be commissioned to fully assess the risk to the Council and suggest mitigating actions.

5.3 The risks will continue to be monitored by Corporate Management Team on a regular basis and are referred to in the Q3 Performance Management Report, pages 31-41.

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 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 Corporate 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	
Q3 Performance Management Report	Appendix 1