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| Subject: | Quarter 4 Performance Management Report (January, February and March) 2022/23 | Status: | For Publication |
| Report to: | Overview & Scrutiny | Date: | 12 th June 2023. |
| 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 4 (Q4) Performance Management Report is reporting for months January, February and March 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.
 - 9 KPI’s rated ‘red’ on the RAG status.
 - 2 Corporate Risks rated ‘red’ on the RAG status.
- The report highlights that during Q4 the Council received 23 compliments, 31 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 Q4. 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 Q4 Performance Management Report is attached as Appendix 1.

4. OVERALL SUMMARY OF PERFORMANCE

A Thriving Local Economy

- 4.1 The final three buildings within the Bacup 2040 year-three action plan have been completed and work has begun to enhance the Memorial Garden on Burnley Road. Work has continued alongside Bacup Cultural Consortium however, this funding is due to end 2023/24, a grant application is being developed in hopes of securing funding from the Arts Council England.
- 4.2 The Haslingden 2040 project has successfully approved grants for the first buildings within the project and a number of planning applications have been submitted for further buildings within Q4. The Council has been re-evaluating the public realm proposals in light of recent UK Shared Prosperity Funding which has been earmarked for Haslingden market, immediately adjacent to the project area, this will be progressed during 2023/24.
- 4.3 One of the two retail units at Rawtenstall bus station is complete and open to the public, the second unit is due to open in the near future. During Q4, the Council appointed a Business Advisor who will be responsible for developing relationships with business. This will support the development of the Waterfoot Action Plan within 2023/24. Throughout Q4, the Council has continued to support the Whitaker where possible, an advert was published mid-March to celebrate the achievements of the project and the next exciting opportunity for the Whitaker as an Arts Council England National Portfolio Organisation.
- 4.4 Rossendale Works has continued to be successful with the most successful job fair held during Q4. This fair was attended by 20 local businesses and training providers, with 160 attendees.
- 4.5 Planning performance continues to be comfortably above the national targets for both minor and major applications to process the applications on time. We have also seen a significant increase in the number of applications being determined year on year with an increase of over 50% in Q4.
- 4.6 Partnership work with East Lancashire Railway to develop a marketing strategy has continued during Q4. The proposed strategy has begun in Rossendale encouraging rail users to visit through town centre walking boards. Conversations are continuing with Lancashire County Council to monitor and improve the borough's highways.

A High Quality Environment

- 4.7 Monthly key performance indicators are reviewed by the Operations internal Improvement Board and these demonstrate that considerably more rubbish is being removed from Rossendale's streets. The new street sweeping routes have proven to be successful with 1,352 tonnes of waste collected, this a significant improvement from previous years. During Q4, 40 Round Litter Bins were installed, with a further 36 additional bins being ordered for installation in 2023/24. The Council has secured an additional £20k funding to introduce/replace bins within 2023/24. The Parks team are continuing to improve Rawtenstall and Haslingden cemeteries, during Q4 10 Muslim plots were installed at each location improvement work design have been worked on.
- 4.8 Both domestic and commercial waste collections narrowly missed the target for number of missed bins. The number of missed bins is still very low and we have a programme of improvement work to improve the quality of service across the whole function.
- 4.9 The newly appointed on-street enforcement contractor pulled-out of the contract with the service ending during Q4. Alternative arrangements have been explored and will be finalised during 2023/24. However, during Q4 66 Fixed Penalty Notices were issues with a 76% payment rate. Operation Trident continues and during Q4 a press release was published on social media platforms and the Rossendale Free Press and Lancashire Telegraph. 7 Fixed Penalty Notices regards fly-tipping have been issued. The time taken to remove fly-tipping continues to be monitored between Operations and the Public Protection Unit to support the process.
- 4.10 The Council has conducted a carbon reduction review with Rossendale Leisure Trust. Within 2022/23 the Council has significantly reduced its Carbon footprint, all Operations fleet are now fuelled by Hydrogenated Vegetable Oil. The Council has switched to green energy and LED lighting has been installed. 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 114 current members. The Council continues to reduce the use of single-use plastics within the Council Offices and at Council events.
- 4.11 To support Community groups, the Council has provided 5,000 spring bulbs which have been planted during Q4. A further 3,000 trees have been planted over 5 privately owned sites. The Whitaker and Victoria Park masterplans have been completed, the Whitaker plan was sent for consultation within Q4. The work for both park's improvement plans will continue within 2023/24.
- 4.12 The completed Recycling Pilot and support campaign suggests that recycling has increased within the borough. Discussions with Lancashire County Council continue in regards to separate food waste collections and the potential of a waste transfer station within Rossendale. The overall recycling rate continues to miss the very ambitious target, however districts do find addressing recycling difficult as the financial benefits fall with the Disposal

Authority, namely Lancashire County Council. Discussion continue regarding possible investment in recycling schemes.

Healthy and Proud Communities

- 4.13 The Housing Strategy and accompanying action plan has been produced and will go to Full Council within 2023/24. A total of 65 Disabled Facility Grants have been completed during 2022/23.
- 4.14 Multiple Housing Developments are underway, although the developments haven't been completed during the 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.
- 4.15 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

- 4.16 Officers and Members have continued to receive regular training. A 10-15 minute Customer Service Training is currently being developed and will include the refreshed customer service standards once agreed. To further improve our customer services a mystery shopping exercise has continued throughout Q4. A 10-15 minutes Appraisal refresher training has been developed and rolled out for staff to complete prior to their appraisal.
- 4.17 The inspection of licensed premises is now prioritised on a risk basis. The number of premises being inspected is increasing although it missed target for this year. All necessary inspections have taken place.
- 4.18 The Asset Review has continued to progress throughout Q4 within Facit and Shawforth wards. Almost 100 assets have been reviewed for this ward including; car parks, footpaths, plots of land, open space, playing pitches and industrial sites. So far 5 out of the 14 wards have been fully reviewed.
- 4.19 The Customer Digital Strategy is continuing, the new website template is being applied and the new site being populated. It will be completed and launched during 2023/24.
- 4.20 During Q4, all staff engagement sessions were completed to roll out the new Council Values and two Middle Managers meetings were held. The new Council Values have been updated on the job description and person specification. Nine Wellbeing Champions have been appointed with eight completing a supporting qualification.
- 4.21 The Council has continued to monitor its financial performance through CMT and quarterly Cabinets reports. The successful Levelling Up Bid will add work pressures to the Finance team however, the Finance department has been fully recruited too since mid-March. Effective use of social media continues and an average of 3 proactive press released each move provide coverage in local and regional media.

Overview of Service Actions, Projects and KPI's

4.22 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 Q4 Performance Management Report, pages 2-24.

Overall performance is as follows:

| | Green | Amber | Red | Unknown |
|--------------------|-------|-------|-----|---------|
| Corporate Projects | 6 | 4 | - | - |
| Service Actions | 45 | 11 | 2 | - |
| KPI | 30 | 4 | 9 | - |
| Risks | 5 | 4 | 2 | - |
| *Annually Reported | | | | |

4.23 Summary of KPI's are as follows:

| | Green | Amber | Red | Unknown |
|---------------------------------|-------|-------|-----|---------|
| A Thriving Local Economy | 8 | 2 | - | - |
| A High Quality Environment | 2 | 1 | 6 | - |
| Healthy and Proud Communities | 4 | 1 | 1 | - |
| Effective and Efficient Council | 16 | - | 2 | - |

4.24 69.8% (30) of KPI's are performing on or above target, green RAG status, at the end of Q4. 21.0% (9) of KPI's have finished in the red RAG status at the end of Q4. Those KPI's below target have action plans outlined with measures that will be put into place to improve performance.

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

| Priority B | Performance Indicator | Target | Q3 2022/23 | Q4 2022/23 | Status |
|------------|---|--------|------------|------------|--------|
| 2 | Average number of days taken to remove a fly-tip. | 5 days | 4.9 days | 5.33 days | RED |

There was a slight increase to 5.33 days in Q4 which can be attributed to dealing with several cases in remote areas during the period that tend to take longer to remove as specialist resources are required.

| Priority B | Performance Indicator | Target | Q3 2022/23 | Q4 2022/23 | Status |
|-------------------|---|---------------|-------------------|-------------------|---------------|
| 5 | Percentage of the total tonnage of household waste which has been recycled and composted. | 38% | 33.99% | 32.1% | RED |

The percentage of recycled and composted household waste has slightly decreased during Q4 due to seasonal variations. The council's garden waste service only runs between March and November and as such, there is a significant reduction in the recycling figure in Q4.

| Priority B | Performance Indicator | Target | Q3 2022/23 | Q4 2022/23 | Status |
|-------------------|---|---------------|-------------------|-------------------|---------------|
| 6 | Number of collections missed per 100,000 collections of domestic waste/recycling. | 120 | 114.3 | 125.57 | RED |

The number of missed collections during Q4 was impacted from adverse weather (snow) which meant the teams were not able to complete the scheduled collection; this is the result of the increased number of reported missed collections. However, 99.98% of bins were collected.

| Priority B | Performance Indicator | Target | Q3 2022/23 | Q4 2022/23 | Status |
|-------------------|---|---------------|-------------------|-------------------|---------------|
| 7 | Number of collections missed per 1,000 collections of commercial waste. | 5 | 6.98 | 8.49 | RED |

The overall number of commercial waste customers is 430; the figure of 8.6 is actually 2 missed bins. One bin was missed due to inconsiderate parking and the other due to the customer not presenting their bin at the correct time, which is beyond the Council's control.

| Priority B | Performance Indicator | Target | Q3 2022/23 | Q4 2022/23 | Status |
|-------------------|--|---------------|-------------------|-------------------|---------------|
| 8 | Subscribers to the garden waste service – per annum, reported in Q3. | 7700 | 7240 | 7259 | RED |

The Council's Garden Waste Service runs from March to November and as such, no service is delivered in Q4, the above subscriptions are pre subscriptions for 2023/23 and we would expect significant additional subscriptions to be taken out in Q1 as the Gardening season commences.

| Priority B | Performance Indicator | Target | Q3 2022/23 | Q4 2022/23 | Status |
|-------------------|--|---------------|-------------------|-------------------|---------------|
| 9 | Number of commercial waste customers – per annum, cumulative figure. | 485 | 434 | 440 | RED |

This target was set as the Council hoped that a temporary funded Commercial officer position would be able to drive forward increased businesses using our service, it has been established over the period of the position that the Council costs structure is prohibitive in gaining further customers who are happy with their current provider and often paying less than what the Council. The Council has not extended the position for this reason as it costs was not covered by additional income for additional customers.

| Priority C | Performance Indicator | Target | Q3 2022/23 | Q4 2022/23 | Status |
|-------------------|---|---------------|-------------------|-------------------|---------------|
| 4 | Number of households in Temporary Homeless Accommodation. | 12 | 17 | 15 | RED |

Several factors have contributed to the rise in households living in temporary accommodation. One of the primary reasons is the scarcity of available move on properties in both the private and social rented sectors. Additionally, many households we work with are unable to afford the high rents in the private rented sector, which often exceed the Local Housing Allowance rates. The lack of permanent housing options along with the shortage of affordable one-bedroom and larger three/four-bedroom properties has led to prolonged stays in temporary accommodation. The number of homeless has been exacerbated with increase of evictions due to cost of living and fuel increases.

Work is ongoing with partners and planning to address the shortage of affordable housing to identify long-term solutions to address the shortage of affordable housing and support those in need of stable accommodation.

| Priority D | Performance Indicator | Target | Q3 2022/23 | Q4 2022/23 | Status |
|-------------------|--|---------------|-------------------|-------------------|---------------|
| 5 | Payment of undisputed invoices within 30 days. | 90% | 89% | 85% | RED |

The percentage of undisputed invoiced paid with 30 days has fallen on previous quarters due to a significant number of utility bills coming to the Council three months after their issue date. The invoices were paid as soon as they arrived however the loss in transit impacted the percentage.

| Priority D | Performance Indicator | Target | Q3 2022/23 | Q4 2022/23 | Status |
|-------------------|--|---------------|-------------------|-------------------|---------------|
| 16 | Number of days lost due to sickness absence per full time equivalent employee – per annum, cumulative. | 8 days | 7.68 days | 9.76 days | RED |

The outturn figure for sickness absence is 9.68 days per full time equivalent, although staff are still reporting Covid-19 pandemic related absence the figure has significantly reduced in Q4. The main reasons for sickness absence other-musculo skeletal, stress & anxiety and infections & colds.

4.26 **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.

4.27 KPI’s are referred to in the Q4 Performance Management Report, pages 25-28.

Compliments and Complaints

4.28 Compliments

| | Q4 2021/22 | Q3 2022/23 | Q4 2022/23 |
|---------------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Number of compliments | 26 | 12 | 23 |
| Highest nature of compliments | 84% (22) Staff member/Team | 92% (11) Staff member/Team | 74% (17) Staff member/Team |
| Highest Service Area with compliments | Operations - 10 | Operations - 8 | Operations - 12 |

The number of compliments has increased by eleven in Q4 when compared with Q3, but is slightly 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, Legal & Democratic, Operations, Planning and PPU.

4.29 Complaints

| | Q4 2021/22 | Q3 2022/23 | Q4 2022/23 |
|---|-------------------------------|---|---|
| Number of complaints | 23 | 37 | 31 |
| Highest nature of complaints | 17% (4) – Bins/bin collection | 24% (9) – Action/response/communication | 26% (8) – Bins/bin collection 26% (8) – Council Tax charges/decision |
| Highest Service Area of complaints | Operations – 8 | Operations – 11 | Capita – 12 |

The number of complaints received in Q4 has decreased by 6 when compared with the previous quarter, but is higher when compared to Q4 last year.

4.30 Local Government Ombudsman (LGO) Enquiries

During Q4 there were no enquiries received from the LGO and there are no open/outstanding enquiries.

Compliments and complaints are referred to in the Q4 Performance Management Report, pages 29-30.

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 Q4 are as follows:

| | Quarter 4 2022/23 |
|---------------|-------------------|
| Low | 5 |
| Medium | 4 |
| 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 2023 MTFS indicates that the funding gap for 2022/23 and future years has increased significantly. Much of the increase is driven by the impact of the current economic crisis i.e. energy and fuel prices, contracts linked to Consumer Price Inflation and pay award. Officers are investigating alternative delivery mechanisms and 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.

| 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 |

Rossendale Leisure Trust's financial situation has worsened rapidly due to increased energy and wage costs. It presents a significant risk to the Council and immediate action is needed. An independent financial report has been completed by Grant Thornton which will be taken to Council early in 2023/24. This will make recommendations as to how the Council mitigates the risk as much as possible.

5.3 The risks will continue to be monitored by Corporate Management Team on a regular basis and are referred to in the Q4 Performance Management Report, pages 31-42.

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.

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| Background Papers | |
| Q4 Performance Management Report | Appendix 1 |