

Subject:	Quarter 3 Performance Management (October, November, December) 2021-2022	Status:	For Publication
Report to:	Overview and 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, 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 Q3. 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 Q3 performance report is attached as Appendix 1.

3.2 A Thriving Local Economy

In Q3 progression of the aims of the Haslingden and Bacup 2040 vision continues with public realm consultation beginning in Bacup and contact made with the priority building owners in Haslingden. In Rawenstall work has commenced on the landscaping of the Town Square. The Council was successful with an application to the Government's 'Restoring Your Railway' fund and will received £50k which with match funding and funds from Lancashire Transport Authority will

help progress the business case for the City Valley Link rail link. Significant Covid-19 one to one support with businesses continued to take place to help the businesses continue to recover from the impact of COVID and access necessary support. As part of the Asset Review all site inspections on the Worsely Ward have been undertaken and preparation has been undertaken for the inspections required in the Eden ward. However, work on reducing the backlog of Disabled Facilities Grants remain a challenge.

3.3 A High Quality Environment

There have been a number of successes during Quarter 3. This includes Rossendale being awarded its first Green Flag for Stubblelee and Moorlands Park. This is complimented by a number of improvements to parks across the borough such as a new pump track opening at Edgeside Park. A great deal of work has taken place to establish the Rossendale Forest project. The planting of 7,500 trees will start in mid-January through almost 150 volunteers that have signed up. New street cleansing routes have been implemented and this has seen a large increase in the amount of detritus and litter being collected. In November we held our first Climate Change conference and launched our grants schemes for businesses and community groups. One corporate project is highlighted as 'red' is increase our recycling level. This has been impacted by Covid-19 and then the HGV driver shortage which has meant key staff have been needed to drive refuse vehicles. The recycling campaign and pilot study will be launched in Q4. Performance indicators have been achieved for all areas other than refuse collection. The targets were only missed by a small amount and this again is a result of the HGV driver and other staffing shortages.

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. Partner organisations also agreed the strategy at their respective boards. The plan will be launched officially in Q4. The feasibility study to determine our future health and leisure assets commenced in Q3 with the appointment of the consultant KKP to lead the work. Stakeholder consultation has taken place and we are now planning extensive community consultation in Q4. Final recommendations should be available to take to Council in the Summer. 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 VCS and co-ordinating food support through our excellent food banks. We continue to work with Citizens Advice around financial poverty and are commencing work on a partnership poverty strategy. 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 during Q4 we will review the value of doing these in order to ensure maximum our effectiveness. Planning applications for residential development with necessary affordable housing continue to be approved and. The percentage of minor planning applications determined is slightly below target. However, it is not a significant amount and expected due to the focus of the service in the final stages of Local Plan process, which culminated in December.

3.5 Effective and Efficient Council

The digital strategy was approved by Council in the summer of 2021 and in Q3 a first year action plan was produced and agreed with Overview and Scrutiny. The priority projects which include a new website, new telephony and GIS will be implemented during 22/23. The necessary planning and design work will take place in Q4. There has been strong performance in relation to Revenues

and Benefits. All targets were met, including the collection of council tax and business rates as well as processing and response times. Significant work has been undertaken with staff on the safe operation of services during a time when the number of positive Covid cases was relatively high.

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 2-25**.

4.2 Overall performance is as follows:

	Green	Amber	Red	Unknown
Corporate projects	8	2	1	-
Service actions	17	3	4	-
Performance indicators	31	1	5	5*
Risks	3	7	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	5	-	2	-
Healthy and Proud Communities	4	-	1	-
Effective and Efficient Council	19	1	2	1

4.4 73.8% (31) 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. 11.9% (5) of the performance indicators have finished in the red status at the end of Q3.

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

Priority B	Performance Indicator	Target	Quarter 3	Status
4	Number of collections missed per 100,000 collections of domestic waste/recycling.	100	146	RED

Priority B	Performance Indicator	Target	Quarter 3	Status
5	Number of collections missed per 1,000 collections of commercial waste.	5	6	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 on the service causing backlog.

Priority C	Performance Indicator	Target	Quarter 3	Status
4	Number of licensed premises inspected – annual target 75.	75	0	RED

This indicator measures routine inspections that have not been carried out during Covid-19. Ad Hoc inspections are continuing on a needs basis.

Priority D	Performance Indicator	Target	Quarter 3	Status
20	Reduce staff turnover in line with national average – 15% annual	15%	22.42%	RED

This year has seen a significant rise in staff turnover, although other surrounding council's have also experience similar increase. There has been 36 leavers since 1st April 2021, the reason for the leavers are; 20 voluntary resignation, 8 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, however it is proposed the Exit Interview Form will be reviewed to gain more detail and understanding why an employee is leaving the authority, and to provide information to consider incentives to retain officers.

Priority D	Performance Indicator	Target	Quarter 3	Status
22	Reduce number of days lost due to sickness absence per full time equivalent employee per annum (cumulative)	8 days	11.4 days	RED

The 11.4 days per full time equivalent includes Covid-19 related absences, which if excluded would report as 10 days per full time equivalent. Long-term sickness absence is 7.44 days per full time equivalent and short term sickness is 3.96 days per full time equivalent. The main reasons for sickness absence are 437 days 'other musculo-skeletal' and 408 days 'stress, depression, anxiety and fatigue', although 205 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 8 to 4 employees during Q3. The Absence Management Policy

was reviewed in Q2 and training will be provided for all managers in Q4, to support the robust management of sickness absence.

4.6 Performance indicators are referred to in the Performance Report, **pages 26-27**.

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.

5. COMPLIMENTS AND COMPLAINTS

5.1 Compliments

	Q3 2020/21	Q2 2021/22	Q3 2021/22
Number of compliments	22	34	21
Highest nature of compliments	82% (18) Staff member/Team	70% (24) Staff member/Team	95% (20) Staff member/Team
Highest Service Area with compliments	Operations - 16	Economic Development - 9 Operations - 9	Economic Development - 6 Operations - 6

The number of compliments has reduced by thirteen in Q3 when compared with the previous quarter, but is similar 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: Capita, Economic Development, Housing, Legal & Democratic, Operations Planning and Public Protection.

5.2 Complaints

	Q3 2020/21	Q2 2021/22	Q3 2021/22
Number of complaints	35	34	20
Highest nature of complaints	37% (13) – Bins/bin collection	29% (10) – Bins/bin collection	25% (5) – Staff member/Team
Highest Service Area of complaints	Operations – 24	Operations – 12	Operations – 10

The number of complaints received in Q3 has reduced by 14 when compared with the previous quarter, and this is also lower when compared with Q2 in the previous year.

5.3 Local Government Ombudsman (LGO) Enquiries

In Q3, two new enquiries were received from the LGO. These concerned an Environmental Services & Public Protection & Regulation enquiry which was closed and not upheld and also a Planning & Development enquiry which was closed after initial enquiries with no further action. One enquiry carried over from Q2 is still awaiting LGO investigation and decision.

Compliments and complaints are referred to in the Performance Report, **pages 28**.

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 Q3 are as follows:

	Quarter 3 2021/22
Low	3
Medium	7
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

The November 2021 MTFS update indicates that the MTFS funding gap will continue to increase over the current lifecycle unless further savings/income generation schemes are identified. In addition the Covid-19 pandemic continues to place additional pressure on the MTFS. 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 the last 2 months. We continue to monitor the position and have made contingency plans for a further tightening of Government restrictions in Q4.

Corporate Risk 13	Likelihood	Impact	Overall risk	Status
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Impact of Covid-19 on the financial sustainability of council owned leisure assets.	A	2	A2	RED
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Projected losses for 2021/22 are lower than expected and are likely to be under 100k. This favourable position is a result of strong management by the Trust and also the availability of grants for Covid and a payment holiday on various council loans. The projections for 2022/23 are concerning due to unexpected additional utility costs and costs associated with living wage uplifts. Work is underway to finalise projections for the next financial year to see how expenditure can be reduced and income maximised. Continued close monitoring is essential.

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 – 42.**

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.

Appendices	
Performance Management Report	Appendix 1