

<b>Subject:</b>	Quarter 3 Performance Management Report (October, November & December) 2022/23	<b>Status:</b>	For Publication
<b>Report to:</b>	Overview & Scrutiny	<b>Date:</b>	6 <sup>th</sup> February 2023
<b>Report of:</b>	Head of People & Policy	<b>Portfolio Holder:</b>	Environment and Corporate Services
<b>Key Decision:</b>	<input type="checkbox"/> Forward Plan <input checked="" type="checkbox"/>	<b>General Exception</b>	<input type="checkbox"/> <b>Special Urgency</b> <input type="checkbox"/>
<b>Equality Impact Assessment:</b>	Required: No	<b>Attached:</b>	No
<b>Biodiversity Impact Assessment:</b>	Required: No	<b>Attached:</b>	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.

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

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.

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

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).

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

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.

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

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.

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

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.

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

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.

<b>Priority D</b>	<b>Performance Indicator</b>	<b>Target</b>	<b>Q2 2022/23</b>	<b>Q3 2022/23</b>	<b>Status</b>
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	<b>RED</b>

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**

	<b>Q3 2021/22</b>	<b>Q2 2022/23</b>	<b>Q3 2022/23</b>
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**

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



<b>Highest nature of complaints</b>	25% (5) – Staff member/Team	35% (12) – Bins/bin collection	24% (9) – Action/response/communication
<b>Highest Service Area of complaints</b>	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:

	<b>Quarter 3 2022/23</b>
<b>Low</b>	3
<b>Medium</b>	6
<b>High</b>	2

### 5.2 The Corporate Risks rated as 'red' are as follows:

<b>Corporate Risk 1</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall risk</b>	<b>Status</b>
Sustainability of the Medium Term Financial Strategy (MTFS)	<b>A</b>	<b>1</b>	<b>A1</b>	<b>RED</b>

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.

<b>Corporate Risk 13</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall risk</b>	<b>Status</b>
Impact of COVID-19 on the Financial Sustainability of Council Owned Leisure Assets	<b>A</b>	<b>2</b>	<b>A2</b>	<b>RED</b>

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.

<b>Background Papers</b>	
Q3 Performance Management Report	Appendix 1

Rossendale Borough Council (the Council) has four priority themes which represent the main aims of the Council. Against each of these priorities we have set out a range of actions, measures and targets for achievement. This report demonstrates how well we are doing in delivering our priorities by; demonstrating the progress made in completing the actions and targets in our Corporate Strategy, together with providing key performance management information about the Council's performance. The report contains the following sections:

- **Service Actions and Corporate Projects;**
- **Key Performance Indicators;**
- **Compliments and Complaints;**
- **Corporate Risks.**

### Data Quality

The Council is committed to improving services for local people; we recognise that strong performance management and robust data quality processes are an important part of helping us achieve this. Data Quality is about making sure that the data and information we use to compile this report is accurate, reliable and provided in a timely manner. The Council has introduced a Performance Management Framework to ensure that all performance information continues to be collected and used effectively to drive improvements in our services.

### Performance Indicators

Each year the Council sets targets for achievement against a range of performance indicators and uses a Red, Amber, Green (RAG) rating status to monitor the targets.

Performance RAG Rating Status Indicators	
Indicator	Status
<b>GREEN</b>	On track, no substantial issues or risks which require action from the Council.
<b>AMBER</b>	Some issues or risks which require action from the Council to keep the project on track.
<b>RED</b>	Serious issues or risks needing urgent action.
<b>ANNUAL/NOT KNOWN</b>	The status cannot be calculated.

## Quarter 3 (Q3) 2022-2023 Service Actions and Corporate Projects

<b>Priority A</b>	<b>A Thriving Local Economy</b>	
<b>A1</b>	<b>Transform Bacup town centre by delivering a mix of new residential, new employment opportunities and improving the physical environment and heritage buildings.</b>	
<b>Corporate Project – 1</b>	<b>Bacup 2040</b>	<b>Overall Project RAG Status</b>
	<p>High Street Heritage Action Zone project outputs, which includes improving 10 properties and a new public realm scheme for Burnley Road.</p> <p>Responsible Officer – Mhorag Saxon</p>	<p>Work has successfully began on the first buildings scheduled for year three and the remaining buildings are due to begin in Q4. The former Snooker Hall is the first building on site for year three. The building has no specific listing or designations however, it does have significant social history in Bacup’s heritage. A grant from Historic England Grant will fund works to form a structurally sound front elevation of the building and replace shop fronts to re-establish the original street scene.</p> <p>The Project Board has appointed Horticon to deliver the public realm improvements to Hempstead memorial gardens and the Cenotaph on Burnley Road. New shrub species and bordering trees will be introduced to the current memorial garden to enhance the space and the Cenotaph will be cleaned and repaired. Work to develop the decorative bench has begun and will be funded by the Bacup Consortium Trust. This will link to artwork on the former toilet block developed by local residents and led by Bacup National History Society and Museum.</p> <p>A Christmas craft event was also held (supported by local businesses) to support the Bacup Christmas Markets.</p>
	<p>Revised Market Square proposal agreed and external funding bid submitted.</p> <p>Responsible Officer – Megan Eastwood</p>	<p>A proposal to redevelop Market Square has been submitted as part of the Levelling Up Fund bid, with the outcome expected in January 2023.</p>
<b>A2</b>	<b>Significantly improve Haslingden by reshaping the town centre by creating new public space and redeveloping Deardengate.</b>	
<b>Corporate Project – 2</b>	<b>Haslingden 2040</b>	<b>Overall Project RAG Status</b>
	<p>Converting up to 6 buildings and</p>	<p>Building owners in the project area have submitted the first phase of planning</p>

	shopfronts.  Responsible Officer – Mhorag Saxon	<p>applications and redevelopment work is due to begin Q1, 2023/24. The programme has been delayed due to increased construction prices and work is ongoing to mitigate the inflated prices and ensure the proposed work will meet the outcomes of the National Lottery Heritage Fund. Further engagement with the remaining building owners will take place after the Council’s success in securing the grant funding, with works focused on reinstating lost architectural features and the use of traditional methods and materials.</p> <p>A number of community events have been delivered by the team including; Mr &amp; Mrs Pemberton of the Extraordinary Victorians, a Halloween trail and a traditional Christmas card making workshop. Monthly Haslingden Business Association meetings are held with membership continuing to grow.</p>
	Use pedestrianisation and improve the public realm to enable more outdoor events.  Responsible Officer – Mhorag Saxon	<p>The public realm element of the project is progressing, with the revised plan focus of the Lottery funded element of the scheme on the pedestrian-only Square to the north of Higher Deardengate. The works to Higher Deardengate will make this area of the town centre more pedestrian-friendly, diverting traffic onto other routes. The majority of on-street parking will be retained and car users will be encouraged to use other carparks located in the immediate vicinity. The number 11 bus route through the town centre will not be impacted, despite Higher Deardengate becoming “one way” for traffic, as the bus-route will be altered to travel down neighbouring John Street.</p> <p>A viewing platform and time-lapse photo stand will be installed at the top of Higher Deardengate to take pictures for the dedicated Instagram page, creating a collage showing the changes to Higher Deardengate throughout the project’s delivery. Local schools and community groups will be encouraged to use the urban planting areas to learn more about biodiversity and new skills through gardening sessions.</p>
<b>A3</b>	<b>Further improve the retail and leisure time offer in Rawtenstall town centre.</b>	
<b>Corporate Project – 3</b>	<b>Rawtenstall 2040</b>	<b>Overall Project RAG Status</b>
	Let the Spinning Point retail units (complete licence agreements to allow pre-let to move to occupied units).  Responsible Officer – Leah Armitage	The 2 tenants occupying the bus station’s retail units are scheduled to finish their renovation works prior to the new financial year. Unit 4 (Posh Living) has installed a mezzanine and completed works including electrics, air conditioning, decorating and joinery. The tenant has started to add stock to their shop unit and is due to open in Q4. Unit 1-2 (Pizzaman’s) is progressing the extensive work required to create a

		<p>vibrant pizzeria. The works were delayed due to the late arrival of materials - however it is hoped that the works will be completed during Q4.</p> <p>Both tenants received Lancashire Economic Recovery Grant (LERG) funding, with the Council contributing an additional 10%. Heads of Terms have been issued, and both tenants should be receive their leases during Q4.</p>
	<p>Improve Rawtenstall town centre car parks.</p> <p>Responsible Officer – Megan Eastwood</p>	<p>Early options have been developed for a Car Parking Action Plan for Rawtenstall Town Centre and they are currently under review.</p>
<b>A4</b>	<b>Reinvigorate the local business environment in Waterfoot</b>	
		<b>Overall RAG Status</b>
<b>Service Action – 1</b>	<p>Engage with local businesses to define key issues, develop vision and suggest specific actions.</p> <p>Responsible Officer – Leah Armitage</p>	<p>The development of the Waterfoot Business Association aims to mirror those of Bacup and Haslingden by targeting town-centre businesses and those on the periphery. The Waterfoot Business Association will be supported by the Economic Development team, but the expectation is that the Association will appoint a Chair and Vice Chair, with terms of reference and become a constituted group in its own right. The first meeting is scheduled to take place in Q4, together with the development of an action plan for the Association.</p> <p>A Waterfoot Strategic Project Board is being developed to provide direction to the works that will be funded through the UK Shared Prosperity Fund. The Chair and Vice Chair for this board have been identified.</p>
<b>Service Action – 2</b>	<p>Agree Waterfoot Action Plan 2040.</p> <p>Responsible Officer – Leah Armitage</p>	<p>The Waterfoot 2040 Vision will be developed through consultation with local residents, community organisations, businesses and partners operating within Waterfoot. The consultation will facilitate the understanding of current issues within Waterfoot requiring intervention, to both overcome challenges and make better use of Waterfoot’s positive features and potential.</p> <p>Waterfoot will receive funding through the UK Shared Prosperity Fund. The capital expenditure allocated for Waterfoot will not begin until the 2024/25 financial year. However, discussions on the Waterfoot 2040 Action Plan are underway. Other routes of funding/match funding for Waterfoot, specifically Trickett’s Arcade, are also being</p>

		explored.
<b>A5</b>	<b>Attract new investment into the borough through the promotion of Futures Park Employment &amp; Leisure Village</b>	
<b>Corporate Project – 4</b>	<b>Futures Park Employment and Leisure Village</b>	<b>Overall Project RAG Status</b>
	Complete the infrastructure improvement works.  Responsible Officer – Megan Eastwood	Positive progress has now been made with Lancashire County Council in relation to the S278 agreement and it is anticipated that this will be signed in Q4. It has been flagged that there have been fatalities at this junction and several recent near misses. Lancashire County Council have been asked to raise this with the Transport Overview and Scrutiny meeting and this has already been raised at senior officer level with the County’s Chief Executive.
<b>A6</b>	<b>Strengthen our offer for visitors to raise the profile of the borough’s attractions and develop an improved accommodation offer</b>	
<b>Corporate Project – 5</b>	<b>The Whitaker</b>	<b>Overall Project RAG Status</b>
	Access external funding to support events.  Responsible Officer – Mhorag Saxon	The National Lottery Heritage Fund Whitaker Experience project was due end in December 2022. The Whitaker Community Interest Company and the Council have requested a 3-month extension due to the impact of Covid-19, delaying the delivery of some events and activities, particularly volunteering opportunities. The requested extension has now been approved (in January 2023).  The Whitaker Community Interest Company also submitted an application to the Arts Council England for National Portfolio Organisation status. The application was successful and will begin in April 2023.
	Complete year 3 of the Whitaker National Lottery project.  Responsible Officer – Mhorag Saxon	All Capital works for the project are now completed. During Q3, the project focused on building a legacy and celebrating achievements. The volunteer programme provides experience for volunteers and allows the Whitaker to operate as a “free of charge” venue for the museum and its collections. The Whitaker hosts ticketed film nights and is expanding its remit to include more bookings of the function space for corporate events, weddings and other celebrations.
	Better joining up of marketing with East Lancashire Railway.  Responsible Officer – Mhorag Saxon	The East Lancashire Railway Trust continues to work with the Council, Bury Council, Rochdale Borough Council and Marketing Lancashire to deliver a marketing strategy to encourage railway users to explore the areas the train passes through along its route. The proposals for Rossendale’s strategy have begun within the town centre

		using walking boards. More walks are planned and will be added to the boards and walking directory over time. The main aim of the walking boards is to promote key locations that are in walking-distance of the railway station.
<b>A7</b>	<b>Lobby for an improvement in the condition of the borough's highways.</b>	
		<b>Overall RAG Status</b>
<b>Service Action – 3</b>	Ensure blocked gullies are addressed prior to Winter.  Responsible Officer – Pat Killeen	Lancashire County Council are responsible for the clearing of gullies. They have a set schedule to follow however, the Council can request greater clearing when needed during the winter months. The Council has increased the frequency of street sweeping which has maintained and increased the amount of clear gullies.
<b>Service Action – 4</b>	Review Lancashire County Council annual highways maintenance programme to ensure it is focused on Rossendale priorities.  Responsible Officer – David Moore	Council officers will continue to maintain contact with Lancashire County Council to review their priorities for highways maintenance.
<b>Service Action – 5</b>	Log and report significant highways defects to drive a quicker response time.  Responsible Officer – Diane Dungworth	Due to the limited calls received to report significant highway defects, the number of calls are no longer recorded. When the Council receives a highway defect report the call is transferred directly to Lancashire County Council Highways to deal with the enquiry.
<b>A8</b>	<b>Progress work on the City Valley Link rail link from Greater Manchester to Rawtenstall.</b>	
		<b>Overall RAG Status</b>
<b>Service Action – 6</b>	Complete the strategic outline business case.  Responsible Officer – Neil Shaw	The strategic business case was submitted in Q2. This has identified a technically viable heavy rail route into Manchester via Bury and Heywood. The Council is due to receive an outcome for the bid to the Restoring Your Railways fund during Q4.
<b>Service Action – 7</b>	Maintain support on key stakeholders and undertake public support campaign.  Responsible Officer – Neil Shaw	The proposal has received positive media attention in Q3.



<b>A9</b>	<b>Work with schools, colleges and businesses to match future business opportunities with the right skill provision, to boost the number of apprenticeships and ensure more local people can benefit from local job opportunities.</b>	
		<b>Overall RAG Status</b>
<b>Service Action – 8</b>	<p>Work with the Rossendale employability and skills forum, which includes holding a jobs fair and careers event.</p> <p>Responsible Officer – Leah Armitage</p>	<p>Rossendale Works has continued to deliver employability sessions and events for residents seeking work. The Rossendale Works 1.1 and 1.4 projects have continued to be successful, exceeding targets. Following the success of the job fair held in September 2022, the Rossendale Works team spent Q3 preparing for the next jobs fair that will be held in Q4.</p> <p>The Rossendale Youth Works project finished on 31<sup>st</sup> October 2022. During the year-long extension, the project enrolled 101 eligible DWP customers onto the project, of which 72 were moved into a work placement, and 46 moved into sustained employment. A further 27 individuals completed the project without seeking employment, but have individual action plans to aid their transition back to the DWP. All targets set out at the beginning of the project were exceeded.</p>
<b>Service Action – 9</b>	<p>Explore feasibility of an employability and skills hub.</p> <p>Responsible Officer – Megan Eastwood</p>	<p>During Q3, the Council received the news that the application for the UK Shared Prosperity funding had been successful and this includes a sum to contribute towards developing “The Bridge” – a skills centre in the Old Town Hall in Rawtenstall. Dialogue has taken place with Nelson and Colne College and Lancaster University to explore the opportunity of establishing a base within the former Town Hall. Q4 will see the development of detail around those discussions.</p>
<b>A10</b>	<b>Create a new Rossendale Investment Plan</b>	
		<b>Overall RAG Status</b>
<b>Service Action - 10</b>	<p>Create a long-term Investment Plan and seek external funding opportunities to deliver parts of the plan.</p> <p>Responsible Officer – David Moore</p>	<p>This work has not been progressed during Q1, Q2 and Q3 due to capacity issues and changes in personnel. The team have focused on the Levelling Up Fund and Shared Prosperity Fund bids. Work on the Investment Plan will be revisited in Q4.</p>

<b>Priority B</b>	<b>A High Quality Environment</b>	
<b>B1</b>	<b>Ensure all year round we have a clean and attractive borough, with a particular focus on our streets and green spaces.</b>	
<b>Corporate Project – 6</b>	<b>Waste, Cleansing and Recycling Improvement Plan</b>	<b>Overall Project RAG Status</b>
	Ensure new street cleansing routes/schedules are leading to improved town centres and residential areas.  Responsible Officer – Pat Killeen	The introduction of the new street sweeping routes has seen a significant increase in waste collected from town centres and residential areas. To improve the service the sweeping routes are monitored regularly and shared with Elected Members.
	Introduce additional litter bins and ensure litter bins are emptied appropriately, avoiding overflowing.  Responsible Officer – Keith Jenkins	£20,000 capital funding has been identified for a litter bin programme in 2022/23 and a further £20,000 in 2023/24. This equates to approx. 120 litter bins if installed by the Town Centre Caretakers, part of the funding will be spent to remove post mounted bins and replacement parts for damaged bins.  40 Broxap's 180 Litre Maelor Trafflex Round Litter Bins were delivered during Q3 and will be installed in the identified areas requiring the need for higher capacity. An installation programme took place within Q3 focusing on Member requests and the replacement of damaged bins.
	Undertake 'town pride' communications campaign to promote the attractiveness of our town centres.  Responsible Officer – Pat Killeen	As part of the Levelling Up Fund, we will be looking to have dedicated Town Centre Managers to promote the town centres and liaise with businesses and local groups to improve the area's attractiveness. This work will take place following a decision being received regarding our Levelling Up Fund bid. At the time of writing (January 2023), the Council has been notified that the £17.9m bid to the Levelling Up Fund submitted in August has not been successful, although detailed feedback is still awaited
	Introduce clear service standards and monitoring for Operations, covering side waste, lane end collections, missed bins and customer contact.  Responsible Officer – Keith Jenkins	Monthly Key Performance Indicators are reported to the Chief Executive, Director of Communities and Lead Member to monitor Operations' performance. All staff have received customer services training and are aware to sign post the public to the correct organisations/departments.  Due to changes with the Head of Environment role the services standards including

		side waste and lane end collections will be published in 2023/24.
	Improvement works to Rawtenstall and Haslingden Cemeteries are undertaken.  Responsible Officer – Dave McChesney	Initial topographical and arboricultural surveys have been completed and initial designs for the plot are being worked on.
<b>B2</b>	<b>Ensure pro-active use of education and our enforcement powers to ensure that the borough is welcoming and creates a positive view of our town centres.</b>	
		<b>Overall RAG Status</b>
<b>Service Action – 11</b>	Continued targeting of those littering and dog fouling through a joint approach of education, publicity and enforcement.  Responsible Officer – Phil Morton	Following a procurement exercise, the new 3 year on-street enforcement contract, relating to littering and dog fouling, commenced during Q2. This has proven highly effective in reducing the amount of littering and dog fouling on Rossendale’s streets, 117 fixed penalty notices were issued during Q3 with a 69% payment rate. The new contract places more emphasis on added social value as well as enforcement, and a series of educational and community based initiatives will be introduced.
<b>Service Action – 12</b>	Enforcement communications campaign is undertaken.  Responsible Officer – Phil Morton	Successful enforcement investigations and prosecutions are publicised through all media outlets. During Q3, 10 successful prosecutions went through the Courts and substantial penalties were given to offenders. These are being released through the press on an individual basis for maximum impact.  52 publicity pieces have been released online and in-print to outline the ongoing work continuing to tackle environmental crime. A full press feature to highlight success so far is being developed in partnership with VivaPR to progress this.
<b>Service Action – 13</b>	Explore feasibility of an officer in Planning for derelict and difficult sites.  Responsible Officer – David Moore	A meeting was scheduled with Historic England to agree a package of funding and terms of contract in December 2022 and further discussions are scheduled for Q4.
<b>B3</b>	<b>Support strong local voluntary groups like Rossendale Civic Pride, Bacup Pride and Whitworth In Bloom to bring brightness and imagination to our public open spaces.</b>	
		<b>Overall RAG Status</b>
<b>Service Action – 14</b>	Continue to work closely with groups, including the provision of plants, support for funding bids and Rawtenstall in	The Council has provided 5000 spring bulbs to Community Groups for planting. Work has continued alongside Civic Pride Rossendale on the path linking East Lancashire Railway and New Hall Hey Business Park to improve the access of the well-used

	Bloom. Responsible Officer – David McChesney	route. Further work will be undertaken as part of our UK Shared Prosperity Fund programme.
<b>B4</b>	<b>Reduce our carbon footprint through enhancements to walking, cycling, public transport, buildings, influencing residents' behaviour change and promoting renewal energy.</b>	
<b>Corporate Project – 7</b>	<b>Climate Change Strategy and Implementation</b>	<b>Overall Project RAG Status</b>
	Engaging with residents, schools and businesses across Rossendale, including partnering with three local climate change partners  Responsible Officer – Phil Morton	<p>During Q3, the second annual Climate Change update was produced and presented to Full Council in October 2022. The details within the update included;</p> <ul style="list-style-type: none"> <li>- The establishment of the Climate Change Network and development of Partnership working.</li> <li>- The reduction of Council carbon emissions through the conversion of all Operation's vehicles to Hydro Vegetable Oil and Mayoral and Pool cars to electric.</li> <li>- Successful organisation of the Climate Change Conference and established Business and Community Grant Scheme.</li> <li>- Continued progression of the Rossendale Forest project with over 8,000 trees planted in first year and 200 volunteers signed up to support Rossendale Forest planting events.</li> <li>- Supporting the development of a Climate Change Supplementary Planning Document, currently out for consultation.</li> </ul> <p>Further work has taken place to review the energy efficiency of Council buildings. Futures Park is now fitted with LED lighting to reduce costs and carbon footprint. Development of a bid for an On-street Residential Charge-point Scheme continues with hopes to provide funding to increase the Electric Vehicle charging network to those areas with no off road parking/charging facility.</p>
	Introduce a virtual network to bring together all those actively tackling climate change in Rossendale.  Responsible Officer – Phil Morton	Rossendale Climate Network, an established Facebook group, is used to promote, encourage and inform members of the public of local actions and share information across the area and beyond. Membership has been growing steadily with a total of 111 current members

	Introduce Supplementary Planning Guidance covering environmental sustainability of new developments.  Responsible Officer – Anne Storah	The Climate Change Supplementary Planning Document was formally adopted by Cabinet on 7 <sup>th</sup> December 2022.
	Convert all Operational Vehicles to Hydrogenated Vegetable Oil to reduce vehicle emissions by around 90%.  Responsible Officer – James Gunning	All fleet vehicles have been converted to Hydro Vegetable Oil and have been in operation since March 2022. This year the Council has reduced its carbon emissions by 90%, from 600 cubic tonnes to 60 cubic tonnes.
	Implement the Plastic Free Rossendale Strategy.  Responsible Officer – Joseph Walker	An Event Notice, banning the procurement or use of single use plastic for Council services and events, now forms the Events Guidance. Work continues with communities around the borough to encourage ‘Plastic Free Communities’. Plastic Free Haslingden and Helmshore have been created and shared to the Climate Change Network Facebook Page to encourage other parts of the borough to follow suit.  The amount of single use plastics across the Council has been reduced through reviewing stationary use. Taxi licensing plates have been changed to allow the plates to be used for greater time periods. Changes to waste collection in Futures Park has reduced the number of single use plastic bin liners, and encourages re-cycling.
<b>B5</b>	<b>Create a new Rossendale Forest.</b>	
		<b>Overall RAG Status</b>
<b>Service Action – 15</b>	Plant 6,000 new trees in 2022/23.  Responsible Officer – David McChesney	During Q3, 1,100 trees have been planted in Cowpe. A further 1,650 trees are due to be planted over 4 privately owned sites within Q4.
<b>Service Action – 16</b>	Work with schools, community groups and Ribble Rivers Trust to access funding to purchase trees for planting in the Autumn.  Responsible Officer – David McChesney	Ribble Rivers Trust have delayed several Rossendale planting projects until winter 2023/24 due to capacity issues, therefore achievable targets for 2022/23 have changed to approximately 3,000 trees.  The balance of the 16,000 target will be achieved in winter of 2023/24.

<b>B6</b>		
<b>Recycle 50% of the borough's household waste.</b>		<b>Overall RAG Status</b>
<b>Service Action – 17</b>	Pilot a new recycling approach  Responsible Officer – Patrick Killeen	The Recycling Pilot is now complete. The data from this pilot has been gathered, reviewed and will be fed back through Operations Improvement Board Meetings. Early signs from the pilot area suggest an increase in recycling being collected.
<b>Service Action – 18</b>	Communications campaign to promote recycling.  Responsible Officer – Patrick Killeen	In conjunction with VivaPR, the communications campaign was launched on all social media platforms and published within the Rossendale Free Press to support the recycling pilot.
<b>Service Action – 19</b>	Examine future bin sizes and emptying schedules.  Responsible Officer – Keith Jenkins	Within Q3, no further work regarding the review of waste/recycling collections has taken place as further information is awaited from Central Government. The Council intends to seek a suitable company to assess the current waste/recycling collection rounds with tipping locations to ensure maximum efficiency with the resources available. This could cost £25,000–£40,000 depending on the scope.  The Government's Our Waste, Our Resources: A Strategy For England, will have a significant impact on the likelihood of separate food waste collections from 2023/24. The Government will provide funding to support and implement any changes required. During Q3, the Council has been in contact with Lancashire County Council (disposal) authority to discuss the feasibility and potential barriers of a potential food waste collection.
<b>B7</b>		
<b>Improve our parks which local people are proud to visit and which appear loved</b>		<b>Overall RAG Status</b>
<b>Service Action – 20</b>	Victoria Park and Whitaker Park masterplans completed.  Responsible Officer – David McChesney	The Victoria Park Masterplan has been produced. Improvements to the parks seating and skate park will be the priority improvements for 2023/24. The Whitaker Masterplan is being developed in consultation with local groups.

<p><b>Service Action - 21</b></p>	<p>Capital Improvements to Victoria Park and Whitaker Park including footpaths are undertaken.</p> <p>Responsible Officer – David McChesney/Communities Manager</p>	<p>Capital funding has been allocated for both parks and work is underway at Victoria Park. Capital funding has been allocated for drainage improvements in Whitaker Park next year and this work needs to be completed before the pathways are improved.</p>
<p><b>B8</b></p>	<p><b>Tackle persistent fly-tipping and littering hotspots.</b></p>	
		<p><b>Overall RAG Status</b></p>
<p><b>Service Action – 22</b></p>	<p>Increase enforcement activity against both commercial and domestic fly-tipping offenders. More effective communication between the Operations team and Public Protection Unit to help collate evidence.</p> <p>Responsible Officers – Phil Morton</p>	<p>During Q3, Operation Trident continues to show excellent results with 48 active fly-tipping investigations/interviews under caution and 27 reports of abandoned vehicles resulting in removal notices being served.</p> <p>The Council continues to use covert cameras in locations to detect environmental crimes and the Lancashire Police can now issue Fixed Penalty Notices to enforce above legislation and reduce environmental impact of off road use. 8 Fixed Penalty Notices for fly-tipping/duty of care have been issued during Q3, totalling over £2,000.</p> <p>10 successful prosecutions have been heard through the Magistrates Court dealing with a range of offences. These resulted in a total of £4,300 being awarded in fines, costs and compensation.</p> <p>An established Council WhatsApp group continues to improve communication between front line operations staff and enforcement staff. This has increased response times to provide valuable evidence for Town Centre Caretakers and assist in speedier investigation and removal of waste.</p> <p>A further operation to establish how all businesses in Rossendale dispose of their waste is under way focusing on the areas of Edenfield and Helmshore.</p>
<p><b>Service Action – 23</b></p>	<p>Quicker removal of fly-tipped waste with set service standards and robust monitoring arrangements.</p> <p>Responsible Officer – Patrick Killeen</p>	<p>The time taken to remove fly-tipping is monitored through monthly Key Performance Indicators. To support this, regular meetings between Operations and the Public Protection Unit take place to progress evidence gathering and prosecutions. The new Town Centre Caretaker posts have improved response times for removal and also increased pro-active removal.</p>

<p><b>Service Action – 24</b></p>	<p>Use of social media outlets to publicise and promote issues, problems and successes.</p> <p>Responsible Officer – Phil Morton</p>	<p>During Q3, 10 successful prosecutions went through the Courts and substantial penalties were given to offenders. These are being released through the press on an individual basis for maximum impact.</p> <p>A total of 52 press articles both in print and online have been published highlighting the work of the Public Protection Unit to tackle environmental crime. A feature press release is currently being developed by VivaPR to demonstrate ongoing success and further challenges.</p>
<p><b>Service Action – 25</b></p>	<p>Monthly targeted clean up days.</p> <p>Responsible Officer – Pat Killeen/Phil Morton</p>	<p>These were successful in previous quarters. It has been agreed that smaller clean ups will happen monthly with larger community clean ups taking place quarterly.</p>



<b>Priority C</b>	<b>Healthy and Proud Communities</b>	
<b>C1</b>	<b>Increase the number of good quality new homes and associated infrastructure built through both direct provision and by working with Registered Social Landlords and private sector developers.</b>	
<b>Corporate Project – 8</b>	<b>Housing Strategy</b>	<b>Overall Project RAG Status</b>
	Produce a Housing Strategy action plan.  Responsible Officer – Megan Eastwood	Comments on the draft Housing Strategy have been received from officers and the Portfolio Holder and the latest draft will be finalised in Q4.  The new draft strategy will be provided to the Head of Housing and Regeneration and Interim Director of Economic Development for adoption. The consultant will then be invited to provide feedback as a critical friend in the direction and contents of the strategy before being finalised.
	Enable 185 new homes to be built, of which 25 are affordable through granting planning permission and working with developers.  Responsible Officer – David Moore	Large scale housing developments are under construction at the former Reeds Holme works for 97 dwellings by Taylor Wimpey, at Dark Lane for 95 dwellings (all affordable) by Together Housing, 80 dwellings by Hollins Homes at Loveclough, 117 dwellings at Spring Mill, Whitworth and 30 dwellings by Hurstwoods at Johnny Barn Close. These developments may not be fully completed within 2022/23, but they will make a significant contribution to the total supply of new homes. Smaller schemes are due to commence within the new financial year.  The total number of new homes built is recorded at the end of the financial year due to the evidence gathering required. As such, figures will be published after the year end showing all dwelling completions in Rossendale for the period 2022/23. However, good progress is being made towards the proposed targets.
	Update the Housing Delivery Action Plan including reduction in pre-commencement conditions and reduced permission timescales.  Responsible Officer – Megan Eastwood	The Housing Delivery Action Plan identifying actions to support the delivery of new housing was updated and published on 14th July 2022.
	Agree Affordable Housing Supplementary Planning Document.  Responsible Officer – Anne Stora	Work has commenced on the Affordable Housing Supplementary Planning Document. The Planning team have liaised with the Housing Team to progress this. Consultation is expected to take place in 2023/24.

<b>C2</b>	<b>Enable residents to remain in their own homes and live independent lives through a comprehensive adaptations programme and working closely with health partners.</b>	
		<b>Overall RAG Status</b>
<b>Service Action – 26</b>	Investigate the feasibility of developing a Home Improvement Agency in Rossendale.  Responsible Officer – Megan Eastwood	On hold awaiting the start of new Head of Housing and Regeneration within Q4.
<b>Service Action – 27</b>	Improve 20 homes using disabled facility grants.  Responsible Officer – Megan Eastwood	The Housing Renewal Manager is currently on maternity leave. The Technical Officer and Trainee Technical Officer continue to proactively progress the 102 active applications and any new applications into the service. During Q3, 11 applications have been completed and a further 39 approved. Although new applications have reduced by 31% the number of approvals has increased by 14.7% and the level of spend has increased by 78.5%.  The value of approvals to date is £771,762.11 which is more than double the total in the last quarter. The team have improved 49 homes since April 2022.
<b>C3</b>	<b>Better access to and take up of health and wellbeing activities including improved leisure facilities.</b>	
<b>Corporate Project - 9</b>	<b>Future Health and Leisure Facilities</b>	<b>Overall Project RAG Status</b>
	Complete a feasibility study for improving leisure facilities.  Responsible Officer – Adam Allen	A vision for the future leisure and wellbeing facilities in Rossendale was agreed at Council in December 2022. This sets a vision for an Outdoor Offer, a Community Offer and a Facilities Offer. External funding has been provisionally identified for the Outdoor and Community Offer, however significant capital funding will be required for the new facilities.
	Council to agree a proposal to invest in the improvement of leisure facilities.  Responsible Officer – Adam Allen	Work is underway to establish all possible sources of funding to deliver on the agreed vision. This includes possible external funding and possible capital receipts.
	Work with local running clubs to complete the new running track at Marl Pits.	The running track was completed and opened for public use in September 2022.

	Responsible Officer – David McChesney	
<b>C4</b>	<b>A more joined up approach to working with health partners, Lancashire County Council and the voluntary sector to improve the mental health of local people.</b>	
		<b>Overall RAG Status</b>
<b>Service Action – 28</b>	<p>Deliver year 1 of the Health Strategy (implement priority actions on mental health, obesity and physical activity).</p> <p>Responsible Officer – Adam Allen</p>	<p>This is being delivered in collaboration with the community. Planning guidance on takeaways has been implemented, a community Mental Health Group is progressing work and Together and Active Future’s are developing physical activity in the borough.</p>
<b>Service Action – 29</b>	<p>Restructure the partnership health governance structure.</p> <p>Responsible Officer – Adam Allen</p>	<p>This has been completed and the new structure is in place including a new place based health and wellbeing board.</p>
<b>C5</b>	<b>Manage the impact of increasingly frequent flooding on local communities.</b>	
		<b>Overall RAG Status</b>
<b>Service Action – 30</b>	<p>Liaison through the Making Spaces for Water group and supporting community response in the event of a major flooding incident.</p> <p>Responsible Officer – Lee Childs</p>	<p>The Making Spaces For Water Group meets every quarter with the last meeting on 17th November 2022, attendees include Environment Agency, Lancashire County Council and United Utilities.</p> <p>Works are being designed and planned by the Environment Agency for Irwell Vale, Strongstry and Chadderton to provide 50-year flood protection to this area. Consideration is being given to re-direct the River Ogden to mitigate the requirements for flood barriers in some areas. Regular project meetings continue to take place. Local groups continue to pressure the local M.P for further central government funding to bridge the funding short fall, the project cost is approximately £17m and is still 40% underfunded. An Irwell Vale Resident workshop will be arranged during Q4 by the Environment Agency.</p> <p>The Burnley Road culvert has been discussed, with the Head of Planning in attendance of the meeting. The structural integrity of the culvert has been investigated by a structural engineer on behalf of the Council during September 2022 – inadequate evidence was found to take planning enforcement action.</p>

		<p>The Environmental Agency are re-appraising options to address the issue as the Partnership Funding Calculator has changed since the last attempt, however, a significant funding gap is still anticipated. A separate multi-agency meeting is proposed once the appraisal has been completed.</p> <p>Partners have reviewed their actions in the Emergency Plan, United Utilities are to provide Environmental Agency with 24/7 contact details. The situation will continue to be monitored.</p>
<b>C6</b>	<b>Work with the police to ensure strong neighbourhood policing and traffic enforcement.</b>	
		<b>Overall RAG Status</b>
<b>Service Action – 31</b>	<p>Regular liaison meetings with Lancashire Police Inspector</p> <p>Responsible Officer – Neil Shaw</p>	No specific meeting took place with the Police in Q3.
<b>Service Action – 32</b>	<p>Deployment of the mobile traffic enforcement team and reactivate existing fixed enforcement cameras.</p> <p>Responsible Officer – Neil Shaw</p>	As reported in Q1, it has not been possible to obtain data from the Lancashire Camera Safety Partnership. The Chief Executive has pursued this via the Police and Crime Commissioner, Lancashire Police and the Partnership. The Partnership are not currently prepared to share any camera or fixed penalty notice data with the Council and have indicated this is not available on a Rossendale footprint

<b>Priority D</b>	<b>Effective and Efficient Council</b>	
<b>D1</b>	<b>A constitutional system and processes which support sound governance, are widely understood and support transparency and accountability.</b>	
		<b>Overall RAG Status</b>
<b>Service Action – 33</b>	Provide good quality member induction and training programme.  Responsible Officer – Clare Birtwistle	The member training programme continues with members taking advantage of ad hoc internal and external training sessions. Learning Pool continues to be promoted and training is monitored via the Governance Working Group.
<b>Service Action – 34</b>	On-going refresher training on the constitution for officers.  Responsible Officer – Clare Birtwistle	This service action continues on an ad hoc basis, particularly with new members of staff.
<b>D2</b>	<b>Drive a visible improvement in customer service across the Council.</b>	
		<b>Overall RAG Status</b>
<b>Service Action – 35</b>	All new starters to receive customer service training.  Responsible Officer – Kelly Forrest	On-line Customer Service Training has been developed on the Council's Learning Pool e-learning platform and will be rolled out to all new starters during Q1, 2023/24.
<b>Service Action – 36</b>	Undertake customer focus groups and mystery shopping to inform a customer services improvement plan.  Responsible Officer – Clare Law	The mystery shopping exercise has focussed on the initial contact with the Council. The exercise will continue to be programmed within 2023/24 to focus on internal and follow on calls after the initial contact with the Council.
<b>Service Action – 37</b>	Corporate Management Team to sample customer service and address issuing arising monthly.  Responsible Officer – Neil Shaw	Corporate Management Team continues to monitor customer service enquiries/complaints. This began in Q1. The findings fed into the development of an Improvement Plan for customer service. Specific response issues are picked up with the relevant service manager.
<b>Service Action – 38</b>	Undertake a resident's survey to better understand resident views of the Council.	A resident's survey was completed in Q1, and it is proposed to undertake an annual survey, using the same questions to benchmark responses.

	Responsible Officer – Clare Law	
<b>Service Action – 39</b>	Agree a Customer Service Action Plan. Responsible Officer – Adam Allen	The Customer Services Continual Improvement Action Plan was agreed by Full Council in Q2. Actions are underway however, progression is slower than expected due to staff capacity issues.
<b>Service Action – 40</b>	Design and launch the new Council website. Responsible Officer – Andrew Buckle	A website design theme workshop was held in December 2022, at the workshop the website branding, logo, widgets and icons were agreed. A full design mock-up is being produced and will go through the formal sign-off process in Q4.
<b>Service Action – 41</b>	Launch a new integrated telephony system. Responsible Officer – Andrew Buckle	A new contact centre and unified communications application were successfully implemented during Q1. The new application provides voice, instant messaging, video conferencing, voice message and can be accessed remotely.  A revised customer message has been tested along with new customer service agent skills based routing to support the new customer message changes. We are awaiting feedback from the stakeholders prior to deployment of the new customer message.
<b>D3</b>	<b>A robust approach to managing projects well.</b>	
		<b>Overall RAG Status</b>
<b>Service Action – 42</b>	Effective operation of the Programme Board. Responsible Officer – Neil Shaw	The Programme Board continues to meet and is effectively managing the Council's Corporate projects. The last Programme Board meeting took place on the 7 <sup>th</sup> November 2022. There is no significant deviation from any of the Corporate Projects. The Board continues to maintain a good project management discipline around the Corporate Projects.
<b>D4</b>	<b>Improve the Overview and Scrutiny function.</b>	
		<b>Overall Project RAG Status</b>
<b>Service Action – 43</b>	Ensure all new strategies are considered by the Overview and Scrutiny Committee at an early stage to enable identification of strategic priorities for the strategy to be developed appropriately.	Work continues to further develop the scrutiny function.  The priorities within the draft Housing Strategy were discussed by the Overview and Scrutiny panel during Q2. The feedback was used to develop the strategy within Q3 and the revised strategy is due to be discussed by scrutiny during Q4.

	Responsible Officer – Neil Shaw	
<b>Service Action – 44</b>	Undertake development work with Overview and Scrutiny members to enable clearer focus on strategic issues to support strategy development.  Responsible Officer – David Moore	At the end of Q2, 3 development sessions were agreed with the Group Leaders to strengthen the scrutiny function. Negotiations are in place with the Centre for Governance and Scrutiny as described under Service Action 45.
<b>Service Action – 45</b>	Undertake dedicated Overview and Scrutiny training.  Responsible Officer – Carolyn Sharples	Scoping of the training contents has been completed and sent to the Centre for Governance and Scrutiny to provide a quote for customised training. One suitable session has been identified and the Council is awaiting confirmation that they are able to provide customised training for the other two sessions required. In the interim, Councillors have been sent links to relevant training and development resources available through the Centre for Governance and Scrutiny and the Local Government Association.
<b>D5</b>		
		<b>Overall RAG Status</b>
<b>Service Action – 46</b>	Conduct a Strategic Asset Review (completing a ward per quarter).  Responsible Officer – Lucie Greenwood	The Council Asset Review has continued in Q3. The review of the Eden Ward was presented to Ward Members, which highlighted 20 actions that are currently being dealt with by the Property Services team, these actions include potential income generating opportunities for the Council.  The asset review exercise for Cribden has now taken place and a report of the findings has been drafted, this includes a review of 46 Council Assets and has highlighted 31 actions relating to them. Each asset has been digitalised with a file including a site visit report, the digital copy of the deed or plan and the relevant photographs. A presentation to members of the Cribden ward will be arranged and the report will be finalised with identified actions undertaken by the Property Services department.  Q4 will see the commencement of a review of assets in the Facit and Shawforth Ward.
<b>Service Action – 47</b>	Investigate providing more detailed planning guidance when marketing sites for disposal.	Liaison is taking place between officers in Property Services, Forward Planning and Development Control at the pre-marketing stage to identify key planning issues relating to sites owned by the Council that are being considered for disposal. Planning briefs for individual sites can be developed as necessary

	Responsible Officer – Mike Atherton	
<b>D6</b>	<b>Have a digital strategy in place which is customer focused and moves us towards being a digitally enabled Council with cost effective and responsive customer services.</b>	
<b>Corporate Project - 10</b>	<b>Customer Digital Strategy</b>	<b>Overall RAG Status</b>
	<p>Introduce an improved corporate geographic information system.</p> <p>Responsible Officer – Andrew Buckle</p>	<p>The new Geographic Information System application is included in the capital work programme and the budget has been approved. The solution is an end-to-end Enterprise Geographic Information System comprising a Spatial Data Warehouse with a browser-based Graphical User Interface for users to access the application.</p> <p>All of the infrastructure and architecture has been built using Amazon Web Services integrating with a Virtual Machine in the Rossendale environment. Additional functionality has been deployed to support the Planning Team and the system testing has been completed. Planning will conduct user acceptance testing in Q4.</p>
	<p>Introduce security improvements including new event management system to reduce the risk of a successful ransomware attack.</p> <p>Responsible Officer – Andrew Buckle</p>	<p>A full Security and Information Event Management solution has been deployed across the new Revenues &amp; Benefits the UK1 and UK2 Data Centres. A Security and Information Event Management solution has also been implemented across the Rossendale Disaster Recovery Data Centres.</p> <p>The final part of the Security and Information Event Management deployment across the Rossendale virtual environment has been removed by Corporate Management Team, the project is now complete.</p>
<b>D7</b>	<b>Promote staff welfare, development and satisfaction.</b>	
		<b>Overall RAG Status</b>
<b>Service Action - 48</b>	<p>Undertake regular staff surveys and engagement events.</p> <p>Responsible Officer – Clare Law</p>	<p>A Flexible Working Survey was conducted, along with two focus groups during Q2. A full analysis report was produced and presented to Corporate Management Team on the 18<sup>th</sup> October 2022. The key findings demonstrated how staff felt the policy required greater flexibility. Following this, it was agreed to allow staff to accrue flexi-time whilst home working. The changes were shared with all staff on the 21<sup>st</sup> October 2022 and will form part of the policy review.</p>
<b>Service Action - 49</b>	<p>Introduce new welfare champions to improve staff retention and satisfaction.</p>	<p>The Corporate Safety and Emergency Planning Officer has produced a job description and person specification for the role of Health &amp; Wellbeing Champion. The role has been promoted through email, via the Your Voice Group and at the</p>



	Responsible Officer – Kelly Forrest	Health and Wellbeing Event. There have been 7 volunteers resulting in 9 officers attending the Health and Wellbeing Champions meetings. The first one is scheduled to take place on 12th January 2023.
<b>Service Action – 50</b>	Embed the Council values within key Council processes and drive a more customer-focused culture.  Responsible Officer – Kelly Forrest	Values have been included in person specifications and are on the Council's website – the advert, job description and person specification is now in one pdf document.  The Recruitment guidance and advert is due to be updated and the website is currently being reviewed centrally.
<b>Service Action – 51</b>	Deliver key staff training on key statutory duties e.g. safeguarding, fraud awareness.  Responsible Officer – Clare Law	Following the review of the Drugs and Alcohol Policy, HR and Operations Service Managers/Supervisors have completed drug and alcohol testing training. Managers have received awareness training and will be rolling out Tool Box Talks to their staff prior to the re-introduction of the drugs and alcohol testing following the suspension of testing during the Covid-19.  Absence Management refresher training has been delivered to all Managers with staff responsibility.  External Cyber Security training has been delivered to Managers by Local Government Authority.
<b>D8</b>	<b>A financially sustainable organisation with a good financial strategy which supports good decision-making.</b>	
		<b>Overall RAG Status</b>
<b>Service Action – 52</b>	Provision of high quality and timely financial and accountancy advice and support to all Council services, managers and projects.  Responsible Officer – Karen Spencer	Whilst the Finance Team endeavours to provide a top quality service it is a very small team and the Council has a significant number of live projects. The Council Tax Energy Rebate scheme, the Household Support Fund along with the work arising from the Empty Homes Scheme continues to place significant additional pressure on the team.  The team are also under pressure to close the 2018/19 and subsequent year's accounts which involves working with the external auditors and responding to queries. The vacant roles have been filled with the staff due to commence in Q4.
<b>Service Action – 53</b>	Regular monitoring of financial performance against the Medium Term Financial Strategy.	Monitoring of financial performance is an embedded process with reports to Corporate Management Team and Cabinet quarterly. Whilst the Council has a comprehensive financial strategy and a rigorous decision making process, the current economic climate is threatening the financial sustainability of the Council.

	Responsible Officer – Karen Spencer	
<b>D9</b>	<b>Securing significant external funding to deliver projects and services.</b>	
		<b>Overall RAG Status</b>
<b>Service Action – 54</b>	<p>Levelling Up and UK Shared Prosperity funding secured.</p> <p>Responsible Officer – Neil Shaw</p>	<p>In Q3 the Government confirmed that the Council had secured £2.66m of UK Shared Prosperity Funding for the next three years. The UK Shared Prosperity fund projects are being worked up for project delivery (starting in Q4) although some of the funding for the projects may need to be re-profiled due to the delay in the Government notifying Councils about their success in bidding.</p> <p>At the time of writing (January 2023), the Council has been notified that the £17.9m bid to the Levelling Up Fund submitted in August has not been successful, although detailed feedback is still awaited. Discussions will continue with Department for Levelling Up, Housing and Communities in Q4 and it is expected that there will be a further round of Levelling Up Fund.</p>
<b>D10</b>	<b>Be recognised as a good Council with a reputation for improving residents’ lives.</b>	
		<b>Overall RAG Status</b>
<b>Service Action – 55</b>	<p>Implementing the Local Government Association Corporate Peer Challenge action plan.</p> <p>Responsible Officer – Neil Shaw</p>	<p>Good progress has been made on implementing the actions identified within the Peer Challenge. A progress meeting with the Local Government Association took place in Q2, confirmation was received regarding the overall progress made on the actions.</p>
<b>Service Action – 56</b>	<p>Shortlisted for a national local government award.</p> <p>Responsible Officer – Neil Shaw</p>	<p>No national awards were open to apply for in Q3. But in Q1 the Council won the Public Relations and Communication Association regional award for its work on the Rossendale Forest.</p>
<b>Service Action – 57</b>	<p>Raised profile through national publications and events.</p> <p>Responsible Officer – Neil Shaw</p>	<p>No activity was undertaken in Q3 on this issue. However, coverage of the City Valley rail link bid received considerable regional publicity in Q3.</p>
<b>Service Action – 58</b>	<p>Good news stories and achievements through local and regional media.</p>	<p>Press releases and press statements continue with a minimum of 3 releases a month. Consistent positive proactive coverage in local and regional media. Key successes with Operation Trident, City Valley rail link. The Council raised good local media</p>

	Responsible Officer – VivaPR	attention for its work on the new ‘Check Before You Chuck’ recycling campaign.
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## Key Performance Indicators

Key Performance Indicator		Target	Q3 2021/22 Performance	Q2 2022/23 Performance	Q3 2022/23 Performance	RAG Status
<b>A. A Thriving Local Economy</b>						
1	Number of Partnership Schemes in Conservation Areas (PSICA) grants Bacup – per annum, reported in Q4.	8	New KPI for 2022/23	-	-	<b>ANNUAL</b>
2	Number of PSICA grants Haslingden – per annum, reported in Q4.	6	New KPI for 2022/23	-	-	<b>ANNUAL</b>
3	Number of people into employment via Rossendale Works/Youth Works – per annum, reported in Q4.	25	-	-	-	<b>ANNUAL</b>
4	Number of Invest in Rossendale business workshops – per annum, reported Q4.	4	-	-	-	<b>ANNUAL</b>
5	Number of new homes – per annum, cumulative figure. *Please note this figure is calculated from Building control records only.	180	-	45	48	<b>GREEN</b>
6	Number of new affordable homes – per annum, cumulative figure.	25	-	39	0	<b>GREEN</b>
7	Number of planning applications validated.	20	New KPI for 2022/23	113	108	<b>GREEN</b>
8	Number of planning permissions approved.	10	New KPI for 2022/23	74	62	<b>GREEN</b>
9	Percentage of 'Major' planning applications determined within 13 weeks.	90%	Nil	Nil (none reported for decision in Q2)	Nil (none reported for decision in Q2)	<b>GREEN</b>
10	Percentage of 'Minor' planning applications determined within 8 weeks.	90%	78%	78%	20%	<b>RED</b>
<b>B. A High Quality Environment</b>						
1	Number of fly-tipping incidents reported, cumulative figure.	490	341	248	420	<b>GREEN</b>

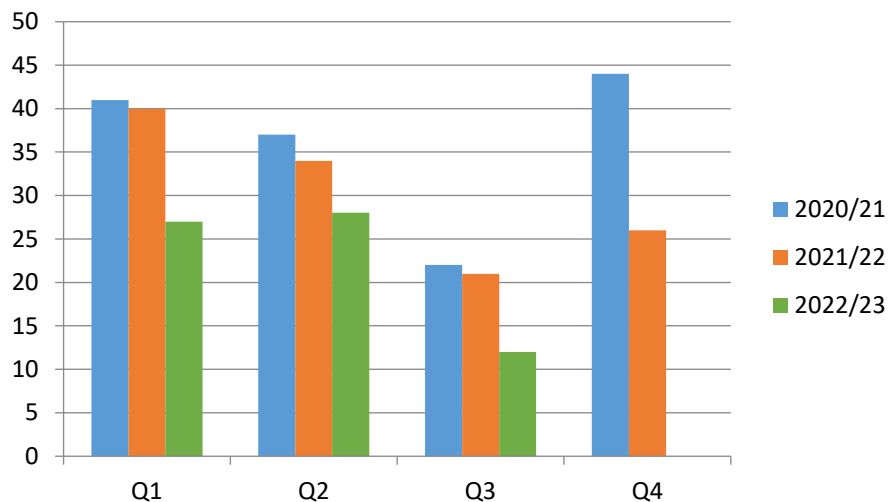
Key Performance Indicator		Target	Q3 2021/22 Performance	Q2 2022/23 Performance	Q3 2022/23 Performance	RAG Status
2	Average number of days taken to remove a fly-tip.	5	New KPI for 2022/23	4.9	4.9	GREEN
3	Number of environmental crimes actively investigated – per annum, cumulative figure.	80	24	39	48	GREEN
4	Number of fixed penalty notices issued for environmental crime – per annum, cumulative figure.	800	New KPI for 2022/23	44	117	AMBER
5	Percentage of the total tonnage of household waste which has been recycled and composted.	38%	34.56%	32.8%	33.99%	RED
6	Number of collections missed per 100,000 collections of domestic waste/recycling.	120	146	100.5	114.3	GREEN
7	Number of collections missed per 1,000 collections of commercial waste.	5	6	9.73	6.98	RED
8	Subscribers to the garden waste service – per annum, reported in Q3.	7700	7568	7240	7259	RED
9	Number of commercial waste customers – per annum, cumulative figure.	485	392	434	440	RED
<b>C. Healthy and Proud Communities</b>						
1	Number of disabled facilities grants completed per annum, cumulative figure.	67	14	38	49	GREEN
2	Reduce the number of statutory homeless households per annum, cumulative figure.	Less than 14	4	2	3	GREEN
3	Increase the number of homelessness preventions and relief per annum, cumulative figure.	350	124	258	329	GREEN
4	Number of households in Temporary Homeless Accommodation.	12	New KPI for 2022/23	17	15	RED
5	Number of licensed premises inspected annually – per annum, cumulative figure.	75	75	35	51	RED
6	Number of businesses achieving 4 or 5 star hygiene rating.	590	New KPI for 2022/23	612	606	GREEN

Key Performance Indicator		Target	Q3 2021/22 Performance	Q2 2022/23 Performance	Q3 2022/23 Performance	RAG Status
<b>D. Effective and Efficient Council</b>						
1	The percentage of residents satisfied with the quality of the Council's customer service – per annum, reported in Q1.	62%	New KPI for 2022/23	64%	64%	GREEN
2	Percentage of abandoned calls.	Less than 15%	4.2%	4.8%	4.3%	GREEN
3	Average speed of answering calls to customers for revenues and benefits.	3 minutes	1min 11 secs	49 seconds	51 seconds	GREEN
4	Percentage of Council Tax collected – per annum, cumulative.	94.7%	82.12%	55.6%	82.3%	GREEN
5	Percentage of non-domestic rates collected – per annum, cumulative.	94.2%	81.26%	55.5%	81.9%	GREEN
6	Time taken to process housing benefit new claims.	18 days	15.1 days	12.8 days	16.7 days	GREEN
7	Time taken to process Council Tax benefit new claims.	15 days	14.1 days	14.3 days	14.6 days	GREEN
8	Time taken to process housing benefit change circumstances.	5 days	4.8 days	3.6 days	3.6 days	GREEN
9	Time taken to process Council Tax benefit change circumstances.	5 days	3.3 days	2.8 days	2.7 days	GREEN
10	Percentage of housing benefit claims outstanding over 50 days.	5%	1%	0%	0%	GREEN
11	Payment of undisputed invoices within 30 days.	90%	91.3%	90.2%	89%	GREEN
12	Freedom of Information request average response time.	20 days	11.1 days	10.2 days	22.9 days	AMBER
13	Formal complaint average response time.	10 days	9.7 days	11.8 days	11.7 days	AMBER
14	Staff turnover is in line with national average – per annum, cumulative figure	15%	22.42%	8.76%	7.78%	GREEN
15	Percentage of staff appraisals completed by May 31 <sup>st</sup> – per annum, reported in Q2.	100%	92.35%	87%	89.24%	AMBER
16	Number of days lost due to sickness absence per full time equivalent employee – per annum, cumulative.	8 days	11.4 days	4.3 days	7.68 days	RED

Key Performance Indicator		Target	Q3 2021/22 Performance	Q2 2022/23 Performance	Q3 2022/23 Performance	RAG Status
17	Number of RIDDOR reportable accidents and incidents – per annum, cumulative.	Less than 5	1	1	1	GREEN
18	The number of health & safety incident reports – per annum, cumulative.	More than 46	New KPI for 2022/23	52	70	GREEN

## Compliments and Complaints

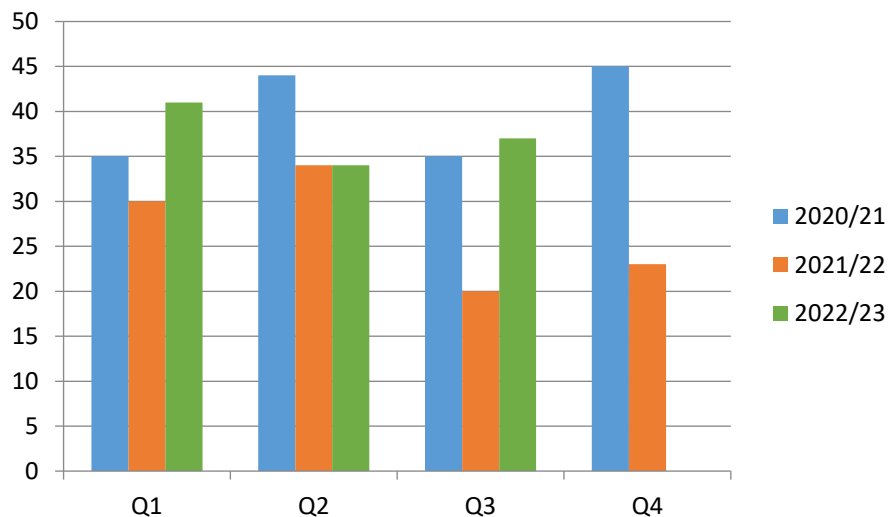
### Compliments



Compliment Trend	2020/21	2021/22	2022/23
Q1	41	40	27
Q2	37	34	28
Q3	22	21	12
Q4	44	23	-

Formal Complaint Trends	2020/21	2021/22	2022/23
Q1	35	30	41
Q2	44	34	34
Q3	35	20	37
Q4	45	26	-

### Complaints



Ombudsman Enquiries	2020/21	2021/22	2022/23
Q1	0	0	2
Q2	1	3	3
Q3	2	2	0
Q4	0	1	-

During Q3 there were no Ombudsman enquiries received. The enquiry which was carried over into Q3 has since been closed and was not upheld.

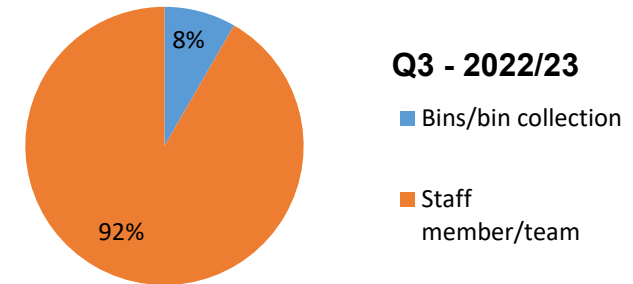
**\*Please note that the Council is not notified of all enquiries/decisions by the Ombudsman. The above takes into account only those enquiries that the Council was notified of at that particular time.**



## Compliments

The highest compliment category the quarter was in relation to Staff Member/Team.

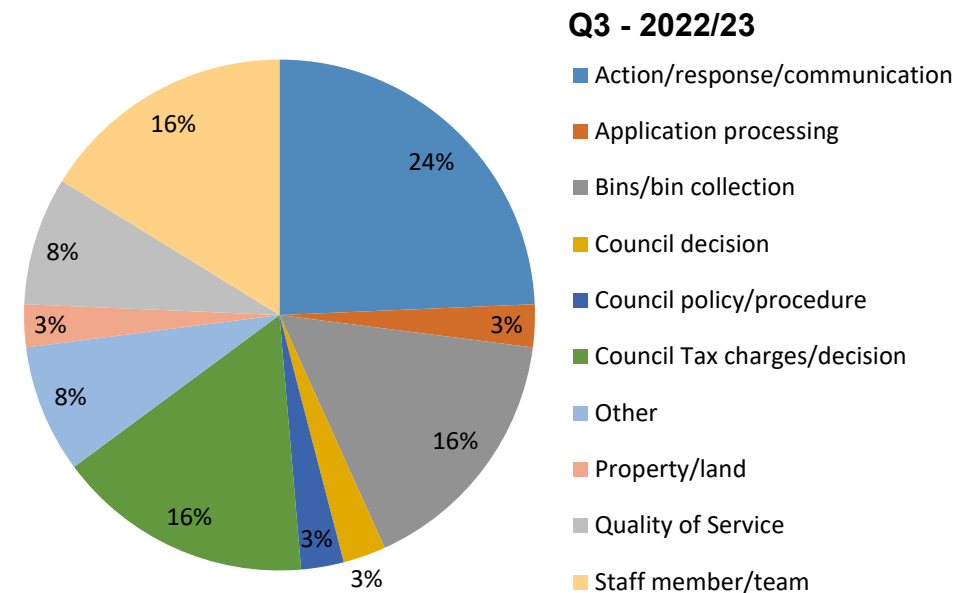
Q3 – 2022/23	Compliment
1	Bins/Bin Collection
11	Staff Member/team



## Complaints

The highest number of formal complaints during this quarter were in relation to an Action, Response or Communication.

Q3 – 2022/23	Complaint
9	Action/Response/Communication
1	Application Processing
6	Bin/Bin Collection
1	Council Decision
1	Council Policy/Procedure
6	Council Tax Charges/Decision
3	Other
1	Property/Land
3	Quality of Service
6	Staff Member/Team



## Corporate Risks

Risks are those things which might present a barrier to us delivering the things we have undertaken to achieve. Each year the Council reviews the potential risks it is facing and looks at what it might do to minimise the occurrence of such risks. This information is then regularly monitored and reviewed.

We profile our risks using a matrix (shown below) which is based on our making two judgments about each potential risk faced by the Council. The definition of the likelihood and impact can be found in the Council's Risk Management Strategy 2016.

### The Council's Risk Matrix

Likelihood	A					
	B					
	C					
	D					
	E					
	F					
		5	4	3	2	1
		Impact				

#### Likelihood

How likely is it that the risk may occur (rated A-F, A being the most likely)

#### Impact

How serious might the consequences of the impact be (rated 1-5, 1 being the highest consequence).

Therefore, a risk rated A1 is the highest risk rating and a risk of F5 is the lowest risk rating.

Risk RAG (Red, Amber and Green) rating status indicators	
Risk Status	Status description
<b>GREEN</b>	The likelihood and impact of the risk is low
<b>AMBER</b>	The likelihood and impact of the risk is medium
<b>RED</b>	The likelihood and impact of the risk is high

<b>Risk 1 – Sustainability of the Medium Term Financial Strategy</b>			<b>Responsible Officer - Karen Spencer</b>	
<b>Description</b> The Council's latest Medium Term Financial Strategy (MTFS) update published February 2022 indicates an underlying funding gap of c£600k per annum from 2023/24 onwards. The Council must take appropriate action in order to balance its annual expenditure against its available annual income and other revenue resources. The Council has a legal obligation to publish an annual balanced budget; this means its budget expenditure must equal its available income and any available reserves. Council reserves are limited and equate to only circa 3 years given the anticipated funding gap. Therefore additional income must be identified or annual costs reduced in future years. The current cost of living crisis may also add to the pressure on the MTFS through pay award, utility costs, contract inflation and Council Tax/NNDR collection rates.				
<b>Risk Consequence</b> If the Council is not able to prepare a balanced budget there would be legal ramifications, but it would ultimately impact on the level of services the Council is able to deliver to Rossendale residents and would result in major reputational damage.				
<b>Initial risk assessment RAG status (without mitigation)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall</b>	<b>Status</b>
	<b>B</b>	<b>2</b>	<b>B2</b>	<b>RED</b>
<b>Mitigation</b> The MTFS does not indicate a significant narrowing of the gap in the next four years. New income generating opportunities will need to be identified to generate additional revenue, along with improved efficiency and effectiveness of service delivery. Departments across the Council will need to be challenged to become more effective.				
<b>Risk assessment RAG status (after mitigation)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall</b>	<b>Status</b>
	<b>C</b>	<b>2</b>	<b>C2</b>	<b>AMBER</b>
<b>Quarter 3 Update</b> 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.				
<b>Quarter 3 risk assessment RAG status (current)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall</b>	<b>Status</b>
	<b>A</b>	<b>1</b>	<b>A1</b>	<b>RED</b>

<b>Risk 2 – Major disaster affecting the delivery of Council services</b>			<b>Responsible Officer – Clare Law</b>	
<b>Description</b> The Council has statutory duties under the Civil Contingencies Act (2004) and to carry out emergency planning and business continuity management activities to minimise the impact of a civil emergency or business interruption on people living, working and visiting the borough.				
<b>Risk Consequence</b> Failure to have robust contingency plans in place could result in the failure to deliver Council services, such as, the collection of residential and trade waste, burial services and payment of suppliers and benefits.				
<b>Initial risk assessment RAG status (without mitigation)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall Risk</b>	<b>Status</b>
	<b>C</b>	<b>1</b>	<b>C1</b>	<b>AMBER</b>
<b>Mitigation</b> A robust overall Council Emergency and Business Continuity Plan is in place. Service continuity plans are updated and tested regularly through a quarterly Emergency Planning meeting. The plans are embedded with the Corporate Management Team as critical working documents to support the continued delivery of essential Council services. All managers have a copy of the overall plan and their service plan and keep them under review. The Council is a member of Lancashire County Council Local Resilience Forum (LRF). Officers attend meetings and undertake regular training exercises. The Council plans are available on the Resilience Direct website. Mutual aid agreements are in place with all Local Authorities across Lancashire.				
<b>Risk assessment RAG status (after mitigation)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall Risk</b>	<b>Status</b>
	<b>C</b>	<b>2</b>	<b>C2</b>	<b>AMBER</b>
<b>Quarter 3 Update</b> A process is in place to ensure that the Council continues to follow Government guidance for Covid-19. Lateral flow tests are available for staff who need to test and Covid-19 absence continues to be monitored through the Absence Management Policy. The Operations Winter Plan was reviewed and presented to the JCC meeting in October 2022. Winter tyres had been introduced and were included in the plan and some contacts had been updated. The plan was agreed and will be formerly reviewed every 3 years. The local plans for Death of a Senior National Figure have been updated following the review by the Emergency Planning Team of the local response to Operation London Bridge in September 2022. All the points raised have been included in the review. National plans have not yet been adjusted, but any forthcoming adjustments will be incorporated into the local arrangements. Plans are available to the Emergency Planning Team on the shared drive. Officers continue to attend flood meetings and a programme of regular maintenance is in place to ensure culverts and gullies are kept clear to help reduce the flood risk.				
<b>Quarter 3 risk assessment RAG status (current)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall Risk</b>	<b>Status</b>
	<b>C</b>	<b>2</b>	<b>C2</b>	<b>AMBER</b>

<b>Risk 3 – Incident resulting in death or serious injury or HSE investigation</b>			<b>Responsible Officer – Clare Law</b>	
<b>Description</b> Under the Health and Safety at Work Act (1974), the Council has a duty of care towards the health, safety and wellbeing of its employees and others who may be affected by our work. In the event of a RIDDOR reportable accident, there is a risk of an HSE investigation and potential for a civil claim for damages.				
<b>Risk Consequence</b> Failure to comply with current legislation and demonstrate compliance may result in harm to staff and others, financial loss and enforcement action.				
<b>Initial risk assessment RAG status (without mitigation)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall Risk</b>	<b>Status</b>
	D	2	D2	AMBER
<b>Mitigation</b> The Council has health and safety policies and procedures including a Health and Safety Incident Reporting Procedure in place along with a safe working culture. Actions need to be completed to address and implement a consistent approach across the Council in order to secure compliance.				
<b>Risk assessment RAG status (after mitigation)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall Risk</b>	<b>Status</b>
	E	2	E2	GREEN
<b>Quarter 3 Update</b> Work continues to implement the 109 actions in the 4 year Health and Safety Action Plan, with progress on actions summarised as; completed/ongoing – 41, in progress – 10, not due – 58.  The Health and Safety audit has been completed by Internal Audit and a rating of limited assurance was given in the final report. Three actions were advised, including reporting on progress against actions in the Health and Safety Plan; introducing a health and safety bulletin for staff and reviewing the timescales in the Health and Safety Action Plan in light of additional resources. All recommended actions will be completed by the end of Q4. A Staff Wellbeing Day was held in Q3 and evaluation of the day was positive. 7 expressions of interest were received from staff to volunteer as Workplace Health and Wellbeing Champions and they will be meeting in Q4 to take this initiative forward.				
<b>Quarter 3 risk assessment RAG status (current)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall Risk</b>	<b>Status</b>
	D	2	D2	AMBER

<b>Risk 4 – Sustainability of the County Council budget</b>			<b>Responsible Officer - Karen Spencer</b>	
<b>Description</b> Like all local authorities, Lancashire County Council has to maintain a balanced budget. If the County Council are required to make savings this may impact on service provision across the county.				
<b>Risk Consequence</b> Budget reductions may have an impact on service provision for our residents. There is also a risk of cost shunting to district Councils.				
<b>Initial risk assessment RAG status (without mitigation)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall</b>	<b>Status</b>
	<b>C</b>	<b>3</b>	<b>C</b>	<b>AMBER</b>
<b>Mitigation</b> The Council will continue to work with Lancashire County Council to find ways of reshaping services to reduce costs whilst ensuring shared outcomes are achieved. The Council continues to support joint leadership and Chief Executive meetings to find new ways of working together for the benefit of our residents. The Council will continue to interrogate Lancashire County Council savings proposals and identify risks to our residents and to our services.				
<b>Risk assessment RAG status (after mitigation)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall</b>	<b>Status</b>
	<b>C</b>	<b>3</b>	<b>C</b>	<b>AMBER</b>
<b>Quarter 3 Update</b> The Lancashire County Council's 2022/23 budget approved in February 2022 announced further savings of c£11m, however these were mainly resulting from income generation schemes and a change in internal working practices. The Council continues to suffer from increased fly-tipping and the associated costs, which has in part resulted from the implementation of the reduced opening hours of the Lancashire County Council Household Waste Recycling Centres savings proposal. Lancashire County Council are predicting a budget gap of c£87m for 2023/24 and are considering savings proposals of c£55m to help bridge the gap. The proposals include potential reductions to Adults and Children's Services, reduced winter gritting and fewer grass verge cuts. These proposals are likely to have an impact on Rossendale Residents.				
<b>Quarter 3 risk assessment RAG status (current)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall</b>	<b>Status</b>
	<b>C</b>	<b>3</b>	<b>C3</b>	<b>AMBER</b>

<b>Risk 5 – Changes to Government policy on the delivery of the Council’s services</b>			<b>Responsible Officer - Neil Shaw</b>	
<b>Description</b> Like all local authorities the Council is a statutory body that is subject to changes being consulted upon and or implemented by central Government that might affect how we operate and serve our residents/businesses.				
<b>Risk Consequence</b> The risk that the Council fails to react and be prepared for any changes being proposed or implemented by central Government.				
<b>Initial risk assessment RAG status (without mitigation)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall Risk</b>	<b>Status</b>
	<b>E</b>	<b>2</b>	<b>E2</b>	<b>GREEN</b>
<b>Mitigation</b> The Council is a member of the Local Government Association and District Councils Network who keep us informed of Government policy and consultations and lobby on behalf of Councils to mitigate the impact of any change. The Council is also signed up to receive daily emails from Local Government Information Unit who provide daily government news and other Local Government Information Unit (LGiU) policy briefings. The Chief Executive and Leader of the Council meets regularly with our two MPs. The Council’s Corporate Management Team monitor and assess government's position on funding to be distributed to local authorities and other Government announcements that impact funding.				
<b>Risk assessment RAG status (after mitigation)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall Risk</b>	<b>Status</b>
	<b>E</b>	<b>2</b>	<b>E2</b>	<b>GREEN</b>
<b>Quarter 3 Update</b> The Council continues to monitor the potential impact of the long delayed Levelling Up & Regeneration Bill introduced to Parliament in May 2022. In Q3 the Government decided to make previously statutory house building targets ‘advisory’ (although in practical terms the impact on the Council is minimal). It is not yet clear how the new Government may (or may not) significantly change the Council’s Levelling Up Fund bid. The Council has therefore judged that the likelihood of this risk continues to have increased in-year (as it has since Q2). At the time of writing (January 2023), the Council has been notified that the £17.9m bid to the Levelling Up Fund submitted in August has not been successful, although detailed feedback is still awaited. Discussions will continue with Department for Levelling Up, Housing and Communities in Q4 and it is expected that there will be a further round of Levelling Up Fund.				
<b>Quarter 3 risk assessment RAG status (current)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall Risk</b>	<b>Status</b>
	<b>C</b>	<b>2</b>	<b>C2</b>	<b>AMBER</b>

<b>Risk 6 – Sustainable Workforce</b>		<b>Responsible Officer - Clare Law</b>		
<b>Description</b> There is a requirement to have a sustainable workforce to deliver the Council services to residents and customers.				
<b>Risk Consequence</b> Failure to have a fully resourced, trained staff could result in the failure to deliver statutory and non-statutory service in a safe and professional manner to residents and customers.				
<b>Initial risk assessment RAG status (without mitigation)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall Risk</b>	<b>Status</b>
	<b>D</b>	<b>3</b>	<b>D3</b>	<b>AMBER</b>
<b>Mitigation</b> The Council has robust HR policies and procedures, an agreed Authorised Establishment, Performance Management Framework and Service Area Business Continuity Plans in place to mitigate any staffing challenges such as loss of staff due to the impact of an epidemic or pandemic. HR will work with managers to develop workforce succession planning. The Council provides an attractive benefit package including final pension scheme, flexible working, generous annual leave, a purchase leave scheme, free onsite parking, family friendly policies, discounted gym memberships and a cycle scheme to attract and retain staff.				
<b>Risk assessment RAG status (after mitigation)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall Risk</b>	<b>Status</b>
	<b>E</b>	<b>3</b>	<b>E3</b>	<b>GREEN</b>
<b>Quarter 3 Update</b> The staff turnover at Q3 is 7.82%, the level of staff turnover and recruitment has reduced this quarter and if this trend continues at this level or reduces further the annual target (15%) will be achieved. During Q3 there has been 15 posts advertised (1 newly established), 6 of these post are re-advertised due to unsuccessful recruitment. With the exception of a Senior Planning Enforcement Officer post all the finance and planning posts have now been successfully recruited. All senior officer posts including Chief Executive and Director of Economic Development have been successfully recruited. Recruitment is still challenging and HR continue to work to support Managers to successfully recruit to vacant posts.  The number of days lost to sickness absence per full time equivalent at Q3 is 7.68 days, although this is due to long-term sickness which is being managed through the Absence Management Process.  The annual pay award has been agreed and the risk of staff strike is unlikely.				
<b>Quarter 3 risk assessment RAG status (current)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall Risk</b>	<b>Status</b>
	<b>C</b>	<b>2</b>	<b>C2</b>	<b>AMBER</b>



<b>Risk 7 – Insufficient data and cyber security</b>			<b>Responsible Officer - Andrew Buckle</b>	
<b>Description</b> Cyber security presents one of the most challenging areas for both the public and private sectors. With the proliferation and severity of attacks constantly increasing this represents a major threat.				
<b>Risk Consequence</b> Cyber-attack resulting in a complete loss of all systems coupled with malware being spread across the entire network. Data breach resulting in information loss causing reputational damage and resulting in a financial penalty due to non-compliance with statutory requirements such as General Data Protection Regulation (GDPR), Payment Card Industry Data Security (PCI-DSS).				
<b>Initial risk assessment RAG status (without mitigation)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall Risk</b>	<b>Status</b>
	<b>B</b>	<b>1</b>	<b>B1</b>	<b>RED</b>
<b>Mitigation</b> To protect against a data breach the Council, host all Council data in Tier 3 Data Centres located in different geographical regions and are backed up daily. The Council's Data Centres hold the following accreditations: ISO27001:2013, PCI-DSS. The Council adopts a Risk Insight approach to determine the treat Landscape and more importantly its evolution. The Council has received notification of meeting the Public Services Network (PSN) which means the Councils' infrastructure met all the security requirements to allow connection to the PSN. A cyber security training is to be provided for all staff.				
<b>Risk assessment RAG status (after mitigation)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall Risk</b>	<b>Status</b>
	<b>D</b>	<b>1</b>	<b>D1</b>	<b>AMBER</b>
<b>Quarter 3 Update</b> A number of Councils have been subject to Cyber-attacks, the Cabinet Office are advising that there is a heightened security risk level at the current time. Additional Cyber security training has been completed for Corporate Management Team, Councillors and Managers. Rossendale are now a member of the North West Cyber group receiving threat intelligence and also approaches used to combat security issues, the group meets on a monthly basis. The Rossendale Security in Depth has been implemented as part of this approach External and Internal vulnerability scanning has been deployed, this is used to identify the latest threats and vulnerabilities.				
<b>Quarter 3 risk assessment RAG status (current)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall Risk</b>	<b>Status</b>
	<b>C</b>	<b>1</b>	<b>C1</b>	<b>AMBER</b>

<b>Risk 8 – Poor communications and public relations</b>			<b>Responsible Officer - Clare Law</b>	
<b>Description</b> Good communication and public relations is essential to inform, maintain and develop relationships with residents, customers and partners to provide effective and efficient Council services.				
<b>Risk Consequence</b> Failure to communicate and respond to issues as they develop and inadequately or inappropriately communicating could lead to a major loss of reputation for the Council on a local, regional and national level. A loss of reputation can damage staff morale, trust between the Council and residents and impair the relationship between the Council and its partners meaning projects and services delivery is damaged.				
<b>Initial risk assessment RAG status (without mitigation)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall Risk</b>	<b>Status</b>
	<b>B</b>	<b>1</b>	<b>B1</b>	<b>RED</b>
<b>Mitigation</b> Communication methods are in place to support face to face, mail or electronic communications with a developed website and social media channels to provide 24/7 communication service. The Council has an experienced public relation and communications function to support Council officers to deal with communications in a timely manner and promote the work of the Council.				
<b>Risk assessment RAG status (after mitigation)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall Risk</b>	<b>Status</b>
	<b>D</b>	<b>1</b>	<b>D1</b>	<b>AMBER</b>
<b>Quarter 3 Update</b> VivaPR has continued to deliver the agreed communications plan including updates to the Council's website and social media posts to residents, businesses and communities. Corporate Management Team receive a weekly communications update, which includes horizon scanning and potential risks. Whilst there were no major or specific risks forecast for Q3, we issued 12 positive press releases during the quarter on topics such as the continued success of Operation Trident (which combats fly tipping and abandoned vehicles), Rossendale Works employment programme, the Councils 'Ease the Squeeze' campaign to assist the most vulnerable residents with cost of living crisis and the successful bid of almost £3m from the UK Shared Prosperity Funding. All of these pro-active positive releases help to promote the Council externally. They act as first point of contact for the media and always respond in a timely manner ensuring good working relationships with local and regional media. Additionally, VivaPR have been supported the recycling pilot project to increase recycling rates, with a branded and targeted PR campaign across social and traditional media.				
<b>Quarter 3 risk assessment RAG status (current)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall Risk</b>	<b>Status</b>
	<b>E</b>	<b>1</b>	<b>E1</b>	<b>GREEN</b>

<b>Risk 9 – Non – Delivery of Corporate Projects</b>			<b>Responsible Officer - Neil Shaw</b>	
<b>Description</b> The Council has agreed the 11 Corporate Projects for 2022/2023 to support the delivery of Corporate Plan.				
<b>Risk Consequence</b> Failure to deliver the Corporate Projects would have a detrimental impact on the delivery of the Council’s Corporate Plan 2021-25, and result in a reputational risk to the Council’s commitment to the residents. The failure to deliver the Corporate Projects could potentially have a negative impact on the Council’s revenue budgets (by failure to deliver income generating projects) and delivery of the Medium Term Financial Strategy, and the associated economic and social benefits may not be realised.				
<b>Initial risk assessment RAG status (without mitigation)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall Risk</b>	<b>Status</b>
	<b>C</b>	<b>2</b>	<b>C2</b>	<b>AMBER</b>
<b>Mitigation</b> Each Corporate Project has a Project Sponsor (member of the Corporate Management Team), a Project Manager and Finance Officer. Each Corporate Project will have a robust project plan and live risk register. The Project Sponsor will be responsible for the strategic overview of the project, and the Project Manager will be responsible for the day-to-day management of the project. The Council’s Programme Board meets quarterly to review the progress of the Corporate Projects. The Project Sponsor will be responsible for highlighting any concerns to the Corporate Management Team throughout the life of the Corporate Project.				
<b>Risk assessment RAG status (after mitigation)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall Risk</b>	<b>Status</b>
	<b>E</b>	<b>2</b>	<b>E2</b>	<b>GREEN</b>
<b>Quarter 3 Update</b> The Programme Board continues to monitor all the projects (last meeting on 7 November 2022). All projects are on track and within budget.				
<b>Quarter 3 risk assessment RAG status (current)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall Risk</b>	<b>Status</b>
	<b>E</b>	<b>2</b>	<b>E2</b>	<b>GREEN</b>

<b>Risk 10 – Response and Recovery to Covid-19 Pandemic</b>			<b>Responsible Officer - Neil Shaw</b>	
<b>Description</b> Covid-19 is a strain of the coronavirus, the government declared the virus as a pandemic in the UK in March 2020.				
<b>Risk Consequence</b> The pandemic causes a potentially risk to the delivery of the Council services and the health and wellbeing of the wider community.				
<b>Initial risk assessment RAG status (without mitigation)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall Risk</b>	<b>Status</b>
	<b>E</b>	<b>2</b>	<b>E2</b>	<b>GREEN</b>
<b>Mitigation</b> The Council has an Emergency Plan and Service Area Business Plans to support a pandemic emergency. The plans have been activated, regularly reviewed and stress tested throughout the pandemic. Risk Assessments and Safe Systems of Work have been developed and reviewed with staff and Trade Unions throughout the pandemic to provide a safe working environment. Council officers have worked with the Lancashire Resilience Forum and multi-agency partners to mitigate any potential risks throughout the pandemic. At the start of 2022, most Covid-19 restrictions had been lifted but the Council will keep the situation under review.				
<b>Risk assessment RAG status (after mitigation)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall Risk</b>	<b>Status</b>
	<b>B</b>	<b>3</b>	<b>B3</b>	<b>AMBER</b>
<b>Quarter 3 Update</b> The Council continue to maintain a contingency plan for an alteration in Government restrictions. However, this has not developed during Q1-Q3 and therefore the overall level of risk in terms of the impact of Covid-19 continues to remain at a low level over the last 9 months. We continue to monitor the situation, particularly through the Winter months.				
<b>Quarter 3 risk assessment RAG status (current)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall Risk</b>	<b>Status</b>
	<b>F</b>	<b>3</b>	<b>F3</b>	<b>GREEN</b>

<b>Risk 11 – Financial Sustainability of Council Owned Leisure Assets</b>			<b>Responsible Officer – Adam Allen</b>	
<b>Description</b> National lockdowns due to Covid-19 resulted in Council owned leisure facilities closing for extended periods. During closure no income was received and outside of lockdown periods, income was significantly reduced. The Cost of Living crisis will have a significant negative impact on utility and salary costs for the Trust. This has impacted the financial sustainability of the Trust.				
<b>Risk Consequence</b> If the Council owned leisure assets are to be sustained in the longer term, the operators of the facilities have little recourse to additional funding to survive other than through the Council. This financial impact was managed in 2021/22 through additional Government grants and Council support, however the real impact is likely to be felt in 2022/23.				
<b>Initial risk assessment RAG status (without mitigation)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall Risk</b>	<b>Status</b>
	A	2	A2	RED
<b>Mitigation</b> A report on the impact of all facilities has been produced by KKP and recommendations to minimise impact have been implemented. Senior Council Officers are attending the Trust Board to ensure we work together to minimise costs and an intensive monitoring process is in place. Funding through a Covid-19 specific Sport England Fund has been received though this is limited in its amount and did not cover retrospective losses. Constant monitoring of future business plans and work in partnership to maximise income and reduce costs continues.				
<b>Risk assessment RAG status (after mitigation)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall Risk</b>	<b>Status</b>
	A	2	A2	RED
<b>Quarter 3 Update</b> 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.				
<b>Quarter 3 risk assessment RAG status</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall Risk</b>	<b>Status</b>
	A	2	A2	RED