

<b>Subject:</b>	Quarter 4 Performance Management Report (January, February and March) 2022/23	<b>Status:</b>	For Publication
<b>Report to:</b>	Overview & Scrutiny	<b>Date:</b>	12 <sup>th</sup> June 2023
<b>Report of:</b>	Head of People & Policy	<b>Portfolio Holder:</b>	Resources
<b>Key Decision:</b>	<input type="checkbox"/> Forward Plan <input checked="" type="checkbox"/>	General Exception <input type="checkbox"/>	Special Urgency <input type="checkbox"/>
<b>Equality Impact Assessment:</b>	Required: No	Attached:	No
<b>Biodiversity Impact Assessment:</b>	Required: No	Attached:	No
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## 1. RECOMMENDATIONS

- 1.1. That the Overview & Scrutiny Committee consider the performance of the Council detailed in this report.
- 1.2. That the Overview & Scrutiny Committee identify any actions they may wish to escalate to the Cabinet for further action.

## 2. EXECUTIVE SUMMARY

- The Quarter 4 (Q4) Performance Management Report is reporting for months January, February and March 2022/23.
- The report includes updates for the Council's outlined 58 Service Actions, 10 Corporate Projects, 43 Key Performance Indicators (KPI's) and 11 Corporate Risks.
- Overall, the Council's performance is strong but the growing financial pressures are creating cost pressures which the Council must monitor closely as the year progresses.
- The report concludes:
  - 2 Service Actions rated 'red' on the RAG status.
  - 0 Corporate Projects rated 'red' on the RAG status.
  - 9 KPI's rated 'red' on the RAG status.
  - 2 Corporate Risks rated 'red' on the RAG status.
- The report highlights that during Q4 the Council received 23 compliments, 31 complaints and 0 Local Government Ombudsman Enquiries.

## 3. BACKGROUND

- 3.1 The purpose of this report is to provide the Overview and Scrutiny Committee with a summary of the Council's performance within Q4. The Committee can play a strong role in scrutinising the Council's performance and identifying issues where Members may wish further action to be taken.
- 3.2 The report enables the Council to track its performance, especially in respect of the delivery of Service Actions and Corporate Projects which contribute towards the Council's priorities outlined within the Corporate Plan. The format and objectives of the Performance Management Report were revised at the start of this year to reflect the Council's priorities and Corporate Projects for 2022/23. The Q4 Performance Management Report is attached as Appendix 1.

## 4. OVERALL SUMMARY OF PERFORMANCE

### A Thriving Local Economy

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

### A High Quality Environment

- 4.7 Monthly key performance indicators are reviewed by the Operations internal Improvement Board and these demonstrate that considerably more rubbish is being removed from Rossendale's streets. The new street sweeping routes have proven to be successful with 1,352 tonnes of waste collected, this a significant improvement from previous years. During Q4, 40 Round Litter Bins were installed, with a further 36 additional bins being ordered for installation in 2023/24. The Council has secured an additional £20k funding to

introduce/replace bins within 2023/24. The Parks team are continuing to improve Rawtenstall and Haslingden cemeteries, during Q4 10 Muslim plots were installed at each location improvement work design have been worked on.

- 4.8 Both domestic and commercial waste collections narrowly missed the target for number of missed bins. The number of missed bins is still very low and we have a programme of improvement work to improve the quality of service across the whole function.
- 4.9 The newly appointed on-street enforcement contractor pulled-out of the contract with the service ending during Q4. Alternative arrangements have been explored and will be finalised during 2023/24. However, during Q4 66 Fixed Penalty Notices were issues with a 76% payment rate. Operation Trident continues and during Q4 a press release was published on social media platforms and the Rossendale Free Press and Lancashire Telegraph. 7 Fixed Penalty Notices regards fly-tipping have been issued. The time taken to remove fly-tipping continues to be monitored between Operations and the Public Protection Unit to support the process.
- 4.10 The Council has conducted a carbon reduction review with Rossendale Leisure Trust. Within 2022/23 the Council has significantly reduced its Carbon footprint, all Operations fleet are now fuelled by Hydrogenated Vegetable Oil. The Council has switched to green energy and LED lighting has been installed. The Climate Change Supplementary Planning Document was adopted in December 2022 and will reduce carbon emissions from new developments. The Council is continuing to build community support through the Rossendale Climate Network Facebook group, with 114 current members. The Council continues to reduce the use of single-use plastics within the Council Offices and at Council events.
- 4.11 To support Community groups, the Council has provided 5,000 spring bulbs which have been planted during Q4. A further 3,000 trees have been planted over 5 privately owned sites. The Whitaker and Victoria Park masterplans have been completed, the Whitaker plan was sent for consultation within Q4. The work for both park's improvement plans will continue within 2023/24.
- 4.12 The completed Recycling Pilot and support campaign suggests that recycling has increased within the borough. Discussions with Lancashire County Council continue in regards to separate food waste collections and the potential of a waste transfer station within Rossendale. The overall recycling rate continues to miss the very ambitious target, however districts do find addressing recycling difficult as the financial benefits fall with the Disposal Authority, namely Lancashire County Council. Discussion continue regarding possible investment in recycling schemes.

### **Healthy and Proud Communities**

- 4.13 The Housing Strategy and accompanying action plan has been produced and will go to Full Council within 2023/24. A total of 65 Disabled Facility Grants have been completed during 2022/23.

- 4.14 Multiple Housing Developments are underway, although the developments haven't been completed during the financial year, they will contribute towards the number of new homes within the borough. Work has continued on the Affordable Housing Supplementary Planning Document, with the consultation due to take place during 2023/34.
- 4.15 At the December 2022 Council meeting, a new vision for the borough's Leisure and Wellbeing facilities was agreed. Further work is now taking place to make this vision a reality.

### **Effective and Efficient Council**

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

### **Overview of Service Actions, Projects and KPI's**

- 4.22 This report sets out the performance against the Corporate Plan and service delivery measures. Performance is assessed based on the delivery of Service Actions and Corporate Projects against the measures set out in the Corporate Plan 2021-25 along with KPI's for services. The Service Actions and Corporate Projects are referred to in more detail in the Q4 Performance Management Report, pages 2-24.

Overall performance is as follows:

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

4.23 Summary of KPI's are as follows:

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

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

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

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

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

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

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

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

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

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

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

<b>Priority B</b>	<b>Performance Indicator</b>	<b>Target</b>	<b>Q3 2022/23</b>	<b>Q4 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 Council's Garden Waste Service runs from March to November and as such, no service is delivered in Q4, the above subscriptions are pre subscriptions for 2023/23 and we would expect significant additional subscriptions to be taken out in Q1 as the Gardening season commences.

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

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

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

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

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

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

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

<b>Priority D</b>	<b>Performance Indicator</b>	<b>Target</b>	<b>Q3 2022/23</b>	<b>Q4 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	7.68 days	9.76 days	<b>RED</b>

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

- 4.26 **Use of RIPA** – As recommended by the Investigatory Powers Commissioner's Office, the Council is required to monitor and report on the use of authorisations under the Regulation of Investigatory Powers Act (RIPA). There have been no authorisations sought in Q4.
- 4.27 KPI's are referred to in the Q4 Performance Management Report, pages 25-28.

### **Compliments and Complaints**

#### 4.28 Compliments

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

The number of compliments has increased by eleven in Q4 when compared with Q3, but is slightly lower when compared to Q4 last year. Q4 continues to see the top nature of compliment as 'Staff member/Team.'

Over Q4 compliments were received across a wide range of service areas including: Capita, Corporate Support, Legal & Democratic, Operations, Planning and PPU.

#### 4.29 Complaints

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

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

#### 4.30 Local Government Ombudsman (LGO) Enquiries

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

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

### 5. RISK

5.1 The Council has reviewed and continues to monitor the Council's Corporate Risks. The Corporate Risks as categorised at the end of Q4 are as follows:

	Quarter 4 2022/23
Low	5
Medium	4
High	2



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

<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 2023 MTFS indicates that the funding gap for 2022/23 and future years has increased significantly. Much of the increase is driven by the impact of the current economic crisis i.e. energy and fuel prices, contracts linked to Consumer Price Inflation and pay award. Officers are investigating alternative delivery mechanisms and seeking to maximise efficiencies and make savings wherever possible, however following the years of austerity the council has already suffered, opportunities for making savings without affecting service delivery are minimal. The council is also striving to maximise income opportunities through its ongoing property reviews and subsequent marketing of sites and rent reviews. The Empty Homes scheme continues to have an adverse impact on the MTFS. Officers are monitoring the scheme closely and managing the claims where possible.

<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>

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

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

**6. FINANCE**

6.1 Financial implications and risks arising are identified within the report.

**7. LEGAL**

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

**8. POLICY AND EQUALITIES IMPLICATIONS**

8.1 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**

9.1 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>	
Q4 Performance Management Report	Appendix 1

Rossendale Borough Council (the Council) has four priority themes which represent the Council's main aims. Against each of these priorities are a range of actions, measures and targets for achievement. This report demonstrates the Council's progress in delivering the priorities by; demonstrating completed actions and targets set out in the 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. Implementing a strong and robust performance management and data quality process is crucial to delivering a high quality service. Data Quality ensures the data and information the Council uses 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 4 (Q4) 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>The final three buildings within the Bacup 2040 year three action plan, are complete. The public realm works to the Memorial Garden are near completion and once complete will provide a large stone feature with three large metal poppies on the wall of the former toilet block – one red, purple and white. This incorporates the concepts from the working group including representatives from Valley Heritage Building Preservation Trust, Bacup Pride, Bacup Nat, Bacup Now and Bacup Remembrance Parade Group. Preparations are underway to design a small circular plaque for each building within the project that received a grant, along with the Memorial Garden.</p> <p>During this quarter, the Council has continued to work with Bacup Cultural Consortium to develop and publish a walking commission, finalise the details for the 2023 This Here Festival in June and develop ideas for the Museum Street Pilot. The Bacup Cultural Consortium funding is due to at the start of 2023/24 and work is underway to mitigate this through the development of a grant application to the Arts Council England.</p>
	<p>Revised Market Square proposal agreed and external funding bid submitted.</p> <p>Responsible Officer – David Smurthwaite</p>	<p>Within the Spring Budget, the Government announced that Rossendale’s Levelling Up bid has been successful, subject to the issuing of a Memorandum of Understanding. The Memorandum of Understanding is outstanding however, preparatory work has taken place to advance the designs.</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 shopfronts.</p>	<p>The Haslingden 2040 project has successfully approved grants for the first buildings within the project and a number of planning applications have been</p>

	Responsible Officer – Mhorag Saxon	<p>submitted for further buildings. The completed work has raised interest with other building owners and the team are continuing productive discussions to progress this.</p> <p>Artwork has been commissioned to provide a consistent project theme across the projects publicity. Future work will focus on reinstating lost architectural features, the use of traditional methods and materials and restoring where possible. Banners and plaques will be fixed to buildings receiving grants. The projects progression will be documented through before and after photos will be used as part of the projects evaluation.</p>
	<p>Use pedestrianisation and improve the public realm to enable more outdoor events.</p> <p>Responsible Officer – Mhorag Saxon</p>	<p>The public realm element of Haslingden 2040 has been revised and approved by the Haslingden Strategic Board. The remainder of the scheme will be apportioned into future phases. The public realm proposals will be re-evaluated in light of recent UK Shared Prosperity Funding which has been earmarked for Haslingden market, immediately adjacent to the project area.</p> <p>Currently the main themes of the public realm improvements includes a one-way system and alternative return route for the number 11 bus, introducing more urban planting and pedestrian friendly events square surrounding the Big Lamp. Further work will be undertaken in the next quarter to ensure that Haslingden has the best public realm improvement scheme that the project can deliver.</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>
	<p>Let the Spinning Point retail units (complete licence agreements to allow pre-let to move to occupied units).</p> <p>Responsible Officer – Leah Armitage</p>	<p>Posh Living (Unit 4) at the bus station is complete and opened Friday 10<sup>th</sup> March 2023. The owners of Posh Living have relocated their business from Bolton to the heart of Rawtenstall. Pizzaman's (Unit 1-2) at the bus station is near completion and due to open mid-late April. A full scope of works has been completed from plumbing and electrics, to the installation of the kitchen facilities and pizza oven. Pizzaman's are currently in the process of recruiting a team of employees and our Rossendale Works team are assisting them with this process. Both tenants have received funding through the Lancashire Economic Recovery Grant (LERG) with a 10% contribution from the Council.</p>
	Improve Rawtenstall town centre car parks.	An options paper is being prepared that will assess the management of car parks

	Responsible Officer – David Smurthwaite	across Rossendale and in particular Rawtenstall. This will be presented to Members during 2023/24.
<b>A4</b>	<b>Reinvigorate the local business environment in Waterfoot</b>	
		<b>Overall RAG Status</b>
<b>Service Action – 1</b>	Engage with local businesses to define key issues, develop vision and suggest specific actions.  Responsible Officer – Leah Armitage	We will be working with Waterfoot’s community through providing best practice and organising events and activities. A meeting is planned for 2023/24 to capture how the Economic Development team can best advise local businesses to develop a clear action plan.  Waterfoot’s Action Plan will follow the Bacup and Haslingden models and will target businesses situated within the central area and some of the smaller peripheral businesses.
<b>Service Action – 2</b>	Agree Waterfoot Action Plan 2040.  Responsible Officer – Leah Armitage	This is on hold until 2023/24 as part of the UK Shared Prosperity Funding submission.
<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 – David Smurthwaite	The Section 278 has now been signed. This will allow the Council to progress the junction work required at Futures Park, to improve the pedestrian crossing.
<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 Council provided further officer support to the Whitaker Community Interest Company after an extension to the National Lottery Heritage Funded project from January 2023 to March 2023 and the beginning of the Whitakers National Portfolio Organisation project. Although the project has officially ended, the Council will support the Whitaker Community Interest Company to develop and improve the sustainability and resilience of the museum, café and events space.

	<p>Complete year 3 of the Whitaker National Lottery project.</p> <p>Responsible Officer – Mhorag Saxon</p>	<p>The funded project closed on the 31<sup>st</sup> March 2023 and within the final months preparations were focussed on maintaining the number of volunteers and activities. During this time preparation began for the start of the National Portfolio Organisation status, which commences during Q1 of 2023/24.</p> <p>An end of grant report has been written and will be submitted alongside the evaluation reports for both the capital build (museum refurbishment and extension) and the revenue element (volunteer activity and interpretation activity). Supporting this will be a management and maintenance plan with a sustainable business plan for the café and events space.</p> <p>A large advertorial piece was written and published during March to celebrate the achievements of the project and the next exciting opportunity for the Whitaker as an Arts Council England National Portfolio Organisation.</p>
	<p>Better joining up of marketing with East Lancashire Railway.</p> <p>Responsible Officer – Mhorag Saxon</p>	<p>The Council has continued to work with East Lancashire Railway Trust, Bury Council, Rochdale Borough Council and Marketing Lancashire to deliver a marketing strategy that encourages railway users to explore the towns and villages it passes along its route.</p> <p>The proposals for this strategy have commenced in Rossendale through the town centre located walking boards. Additional walks will be planned and added to the boards and walking directory over time, with the aim of promoting key locations within walking distance of the railway stations. The strategy also identifies other visitor attractions across the Rossendale Valley. The main visitor attractions are joined by lesser known, but unique to Rossendale attractions showcasing the diverse offer available to visitors to the Valley.</p>
<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>	<p>Ensure blocked gullies are addressed prior to Winter.</p> <p>Responsible Officer – Andy Taylor</p>	<p>Operational officers hold regular meetings with Lancashire County Council counterparts, as part of the Public Realm agreement, and gullies are part of the conversation. Additionally, all Operational officers are aware of the means to report blocked gullies directly to Lancashire County Council for action.</p>

<b>Service Action – 4</b>	Review Lancashire County Council annual highways maintenance programme to ensure it is focused on Rossendale priorities.  Responsible Officer – David Smurthwaite	The Council has written to Lancashire County Council to seek further information on the current highways maintenance plans across Rossendale. Their response will provide understanding of the nature and scale of the works and how they fit with Rossendale’s priorities
<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 – David Smurthwaite	The Council’s business case has been submitted to the Department for Transport. The Council is aware that the business case is due to be sent to the Transport Minister for a decision and are unaware of the recommendation made by Civil Servants.
<b>Service Action – 7</b>	Maintain support on key stakeholders and undertake public support campaign.  Responsible Officer – David Smurthwaite	We have worked closely with stakeholders to develop the strategic case and although the process has been widely welcomed we continue to engage to discuss the feasibility and desirability of the City Valley Link
<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>



<p><b>Service Action – 8</b></p>	<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 Partnership continues to deliver successful employability sessions and events for local residents seeking work. This has continued to support unemployed residents to help break down mental, physical and social barriers the individual may face and enable those unemployed to gain basic and essential skills for employment. Within Q4, the most successful jobs fair to date took place during January. The event was attended by 20 local business with vacancies and training providers. 160 residents attended, 5 were offered a job within the event, with more jobs offered following the event. Differing from the previous events, this job fair was open to all industries and following the events success, the jobs fair scheduled for June 2023 will be open to all industries.</p>
<p><b>Service Action – 9</b></p>	<p>Explore feasibility of an employability and skills hub.</p> <p>Responsible Officer – David Smurthwaite</p>	<p>With the recent announcement of the Levelling Up fund, the Council should receive funding to deliver the capital refurbishment of the Skills Hub. Work is underway to explore a long term, sustainable model including revenue funding streams.</p>
<p><b>A10</b></p>	<p><b>Create a new Rossendale Investment Plan</b></p>	
		<p><b>Overall RAG Status</b></p>
<p><b>Service Action - 10</b></p>	<p>Create a long-term Investment Plan and seek external funding opportunities to deliver parts of the plan.</p> <p>Responsible Officer – David Smurthwaite</p>	<p>The Council has engaged with local businesses and partners to understand the long term future of Rossendale and the investments required to support a successful economy. Significant progress has been made on town centre plans, their resourcing and delivery but the next stage is the wider requirements of businesses.</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>
	<p>Ensure new street cleansing routes/schedules are leading to improved town centres and residential areas.</p> <p>Responsible Officer – Andy Taylor</p>	<p>The new street sweeping routes have significantly increased the waste collected from town centres and residential areas. Within 2022/23, 1,352 tonnes of waste was collected, which is an improvement from previous years and contributes towards increasing the Council's recycling rates. To continuously improve the service the sweeping routes are monitored and shared with Elected Members.</p>
	<p>Introduce additional litter bins and ensure litter bins are emptied appropriately, avoiding overflowing.</p> <p>Responsible Officer – Keith Jenkins</p>	<p>The Council received £20k Capital funding for a litter bin programme 2022/23. During Q4, the Council received delivery of 40 Broxap's 180 Litre Maelor Trafflex Round Litter Bins, these were installed following Member's requests, the replacement of damaged bins, including a significant number in Whitworth &amp; Shawforth and the areas that have been identify as needing higher capacity. A further 36 bins were ordered within this quarter, 16 of these will be installed in spaces with limited room.</p> <p>The Council has secured a further £20k for 2023/24, this equates to approx. 120 litter bins if we install them with in-house resources (Town Centre Caretakers), although it is likely that some of the funding will be spent to remove smaller post mounted bins and replacement parts on damaged bins.</p>
	<p>Undertake 'town pride' communications campaign to promote the attractiveness of our town centres.</p> <p>Responsible Officer – Andy Taylor</p>	<p>Work continues with Civic Pride Rossendale to prepare for Britain in Bloom. Further work will be undertaken within 2023/24 following the appointment of 3 Town Centre Regeneration Officers.</p>
	<p>Introduce clear service standards and monitoring for Operations, covering side waste, lane end collections, missed bins and customer contact.</p> <p>Responsible Officer – Keith Jenkins</p>	<p>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 service training and are aware to sign post the public to the appropriate organisations/departments. Due to changes with the Head of Operations/Environmental role the service standards including side waste and lane end collections will be published in 2023/24</p>

	Improvement works to Rawtenstall and Haslingden Cemeteries are undertaken.  Responsible Officer – Dave McChesney	Initial topographical and arboricultural surveys have been completed and ongoing works including designs for new plots are being worked on. During Q4, the Council has installed 10 Muslim plots at each location to ensure there is no shortfall.
<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 the award of the new on-street enforcement contract in September 2022, the chosen provider subsequently pulled out of the arrangement, citing financial issues. The service ended on 31 <sup>st</sup> March 2023. Prior to their exit, the contractor issued 66 Fixed Penalty Notice's with a payment rate of 76%. The Council is required to review alternative arrangements with other service providers to re-instate the on-street enforcement.
<b>Service Action – 12</b>	Enforcement communications campaign is undertaken.  Responsible Officer – Phil Morton	Operation Trident continues to enforce against those responsible for environmental crime. A press feature showing the work of the operation was released and featured in a number of publications including the Rossendale Free Press and the Lancashire Telegraph well as on a number of digital news platforms and social media. Further high profile prosecutions are currently in the court system and will be publicised on completion.
<b>Service Action – 13</b>	Explore feasibility of an officer in Planning for derelict and difficult sites.  Responsible Officer – David Smurthwaite	A dedicated Planning Officer for derelict and difficult sites is still being considered, however at this time no funding is available for such a post unless it can be demonstrated that it is an invest to save proposal. Currently such a post would not save sufficient money to finance the position.
<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 Bloom.  Responsible Officer – David McChesney	The Council has provided Community Groups with 5000 spring bulbs which have been planted during Q4. Additional 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 route. Further work will be undertaken as part of our UK Shared Prosperity Fund programme, and the Head

		of Environmental Services has recently met with Civic Pride to discuss the areas requiring Council assistance. The team are evaluating the resources that are required, and sign posting as appropriate to Lancashire County Council.
<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>
	<p>Engaging with residents, schools and businesses across Rossendale, including partnering with three local climate change partners</p> <p>Responsible Officer – Phil Morton</p>	<p>During Q4, work has continued with the Public Protection Unit, Facilities Manager and Rossendale Leisure Trust to review affordability issues and carbon reduction. Further work will review new building technologies and complete an energy audit within Q1 2023/24. A similar partnership has been established with the AB&amp;D Centre. The Council won a £14.5k bid, which was made to the FCC Communities Action Fund, and will be used to invest in double glazing for the building.</p> <p>The Council has been working with Rossendale Valley Energy to secure the Innovate UK's Pathfinder Places and the Strategic Innovation Funding. This will focus on decarbonising the terraced streets in Bacup.</p> <p>The Council has significantly reduced its Carbon Footprint. This has been achieved through reviewing fuel use and converting to hydro vegetable oil which reduced emissions by 67% from 2020-2022. The Council has also switched to green electricity reducing emission by 8.64% within 2021, greater savings are expected as the switch continues. Lastly, staff vehicle use emissions has reduced by 41.22% since 2020. Additional smaller reductions are expected within 2023/24 as a result of interventions such as LED lighting. Gas use will continue to be our largest emitter of carbon; therefore, switching to renewable energy will need to become a priority if we are to reach net zero by 2030. Continued development of further carbon reduction schemes including heating, lighting and improved insulation of council owned buildings. The Council is due to the North West Net Zero Hub, which will support a feasibility study for a heat pump for Futures Park.</p>
	Introduce a virtual network to bring together all those actively tackling climate change in Rossendale.	A Facebook group (Rossendale Climate Network) has been established to bring together likeminded individuals, schools, groups, businesses and organisations who are interested in practical action to tackle the climate change emergency in Rossendale. This is used to promote, encourage and inform members of the public

	Responsible Officer – Phil Morton	of local actions and share information across the area and beyond. Membership has been growing steadily with a total of 114 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 at Cabinet, 7 <sup>th</sup> December 2022. This came into force 19 <sup>th</sup> December 2022 and is a material consideration in the determination of planning applications.
	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. During 2022/23, the Council has reduced its carbon emissions by 90%, from 600 cubic tonnes to 60 cubic tonnes. However, the increase costs associated with Hydro Vegetable Oil are under review.
	Implement the Plastic Free Rossendale Strategy.  Responsible Officer – Joseph Walker	The Council’s Event Guidance now includes an event notice banning the procurement or use of single-use plastics for Council services and events. The amount of single use plastics across the organisation has been reduced through reviewing stationary and changing the issue of taxi licensing plates to allow plates to be used for much longer time periods. The Council has also reduced the number of bin liners and has encouraged recycling through the introduction of separate recycling bins within the office.  Work continues with communities around the borough to encourage ‘Plastic Free Communities’. This leading to the creation of Plastic Free Haslingden & Helmshore, which has been shared to the Climate Change Facebook Page to encourage other parts of the borough to follow suit.
<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 Q4 a further 3,000 trees have been planted over 5 privately owned sites; Baxeden Chemicals, Higher Park House (Helmshore), Chapel Hill Cottage (Rawtenstall), Acre Mill (Cowpe), Peer Clough Farm (Water). This leaves 4,500 trees to be planted within 2023/24.
<b>Service Action – 16</b>	Work with schools, community groups and Ribble Rivers Trust to access funding to	Ribble Rivers Trust have delayed several Rossendale planting projects until winter 2023/24 due to capacity issues, therefore achievable targets for 2022/23 have

	purchase trees for planting in the Autumn. Responsible Officer – David McChesney	changed to approximately 3,000 trees. The balance of the 16,000 target will be achieved in winter of 2023/24. A meeting has been arranged for Q1 of 2023/24 to discuss further.
<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 – Andy Taylor	The Recycling Pilot was completed during Q3 2022/23. The information gathered from the pilot was fed into the Operations Improvement Board Meetings to improve the service. Early evidence suggests that the pilot area has increased the amount of recycling collected.
<b>Service Action – 18</b>	Communications campaign to promote recycling. Responsible Officer – Andy Taylor	Operations successfully worked with VivaPR to launch a social campaign and a press released within Rossendale Free Press to support the recycling pilot.
<b>Service Action – 19</b>	Examine future bin sizes and emptying schedules. Responsible Officer – Keith Jenkins	The Council is awaiting information from Central Government regarding the review of waste/recycling collections therefore, no further work has taken place during Q4. 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 £25k–£40k depending on the scope.  The Government's Our Waste, Our Resources: A Strategy For England, will have significant impact on the likelihood of separate food waste collections from 2023/24, Government funding will support the changes required. During Q4, 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. In addition, the discussions regarding a waste transfer station in Rosendale post-March 2025 has been escalated to Chief Executive levels for the Council and Lancashire County Council.
<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.	The Victoria Park Masterplan has been produced. To support this a tender has been developed for the initial works including drainage, refresh of litter bins and

	Responsible Officer – David McChesney	benches. The Whitaker Masterplan is being developed and is currently in consultation with local groups.
<b>Service Action - 21</b>	Capital Improvements to Victoria Park and Whitaker Park including footpaths are undertaken.  Responsible Officer – David McChesney	Capital funding has been allocated for both Victoria and Whitaker park. Work has commenced at Victoria Park. The improvement works to Whitaker Park will take place within 2023/24. The initial works will focus on drainage improvements, as this is required before the parks pathways are improved.
<b>B8</b>	<b>Tackle persistent fly-tipping and littering hotspots.</b>	
		<b>Overall RAG Status</b>
<b>Service Action – 22</b>	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.  Responsible Officers – Phil Morton	<p>During Q4, Operation Trident continued to be successful in identifying fly-tipping and other environmental crime. Within Q4, a number of high profile investigations came to fruition, with court cases progressing for large-scale fly-tipping, breach of Community Protection Notice’s and other related matters.</p> <p>The Council continues to work the Environment Agency, Lancashire constabulary and Lancashire County Council to progress the required joint actions. Covert cameras have been deployed to detect fly-tipping and other environmental crimes, including breaching Public Spaces Protection Order in relation to off road motorcycles. Lancashire Police are now issued with Fixed Penalty Notice’s to enforce above legislation and reduce environmental impact of off road use. 7 Fixed Penalty Notice’s re. fly-tipping/duty of care have been issued during Q4, totalling over £2k. 4 successful prosecutions have been heard through the Magistrates dealing with a range of offences, including fly-tipping, abandoned vehicles and business waste compliance.</p> <p>The established WhatsApp group has continued to improve communication between front-line Operational staff and Enforcement Officers, and has increased response times to ensure evidence is preserved. This has improved the service and assisted in speedier investigation and removal of waste. Discussions with the new Head of Environmental Services have taken place to further coordinate the work of both areas.</p> <p>The Council continues to monitor how businesses dispose of their waste and Q4</p>

		focused on businesses in Edenfield and Helmshore.
<b>Service Action – 23</b>	<p>Quicker removal of fly-tipped waste with set service standards and robust monitoring arrangements.</p> <p>Responsible Officer – Andy Taylor</p>	<p>The time taken to remove fly-tipping is monitored through monthly key performance Indicators and regular meetings between Operations and the Public Protection Unit support the monitoring arrangements to progress evidence gathering and prosecutions.</p> <p>The new Town Centre Caretakers have improved removal response times and proactive removal. Operations’ are working with other areas so that they understand the Caretaker’s role and their responsibility to empty all litter bins and remove fly-tipping across all of Rossendale.</p>
<b>Service Action – 24</b>	<p>Use of social media outlets to publicise and promote issues, problems and successes.</p> <p>Responsible Officer – Phil Morton</p>	<p>All success stories are channelled through both mainstream and social media platforms. The established Climate Change Network Facebook group is used to increase community involvement. This platform is used to share trials, available funding and other climate change related content. Currently, the group has 114 members.</p>
<b>Service Action – 25</b>	<p>Monthly targeted clean-up days.</p> <p>Responsible Officer – Andy Taylor</p>	<p>The targeted clean-up days have proved to be successful. Following this, agreement has been received to hold smaller monthly clean-ups and larger quarterly community clean-ups. The clean-up schedule will be released Q1 2023/24.</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	The Housing Strategy has been produced with the accompanying action plan. This will now go to Full Council during Q1 of 2023/24 for approval.
	Enable 185 new homes to be built, of which 25 are affordable through granting planning permission and working with developers.  Responsible Officer – Mike Atherton	Large scale housing developments are under construction at the former Reeds Holme for 97 dwellings by Taylor Wimpey, at Dark Lane for 95 dwellings (all affordable) by Together Housing, at Loveclough for by Hollins Homes, at Spring Mill for 117 dwellings and at Johnny Barn Close for 30 dwellings by Hurstwood. These developments may not be fully completed within 2022/23 but they are making a significant contribution to the total supply of new homes. A number of smaller schemes have commenced construction or are likely to do so in the coming year. A significant number of planning permissions for new housing have been granted by the Council. However, the responsibility for the timing of construction rests with the house-builders and is largely outside of the Council's control.  The total number of new homes built is calculated from evidence gathering and the figures will be published 2023/24 due to the time take to calculate an accurate final figure. However, it is considered, 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 includes actions to support the delivery of the Housing Strategy and was published on 14 <sup>th</sup> July 2022. This is available to view on the Council's website - <b><u><a href="#">Housing Action Plan   Rossendale Borough Council.</a></u></b>
	Agree Affordable Housing Supplementary Planning Document.  Responsible Officer – Anne Stora	Work has commenced to agree an Affordable Housing Supplementary Planning Document. Planning are working with the Housing Team to develop this and consultations is expected to take place during 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	This action has been placed on hold until Q3 2023/24.
<b>Service Action – 27</b>	Improve 20 homes using Disabled Facility grants.  Responsible Officer – Megan Eastwood	The Disabled Facility grants have continued to be successful during Q4. The grants have enabled the Council to adapt resident’s homes to their specific needs. Officers have been attending and inspecting properties to ensure what is required can be achieved, this is followed by arranging all of the relevant quotations, certifications and permissions required, as well as completing all of the grant paperwork and managing the installations through the delivery phase. 65 grants have been completed within 2022/23. This included homes with completed works and formal sign off.  Additionally, an exercise has been undertaken to increase the number of suppliers that currently work on the grants, including specialist bathroom providers and providers of mechanical lifts. The outcome of which has been to reduce the lead-time from a point of referral. Another exercise to increase our supplier list will be undertaken within 2023/24.
<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	The vision for future Leisure facilities has been agreed by Council in December 2022. Significant progress has been made focusing on the outdoor offer. This includes a new running track, refurbished tennis courts and agreement for 2 new 3G football pitches. The feasibility for new facilities has been completed and final options and potential funding options are due to be presented to Council. Currently the financial sustainability of the Trust is the key priority and Capital funding is not available at this time. Discussions continue with Sport England who are keen to support the scheme financially.

	Council to agree a proposal to invest in the improvement of leisure facilities.  Responsible Officer – Adam Allen	The overall Leisure vision has been agreed, however funding does need to be identified before a final report can be taken to Council to agree investment.
	Work with local running clubs to complete the new running track at Marl Pits.  Responsible Officer – David McChesney	The Council successfully completed the new running track at Marl Pits during Q2 2022/23.
<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>	Deliver year 1 of the Health Strategy (implement priority actions on mental health, obesity and physical activity).  Responsible Officer – Adam Allen	The Council has successfully delivered the first year of the Health Strategy and is working with partners in accordance with the plan. A post to take this work forward will be appointed to in early 2023/24, this will be funded by Together and Active Futures.
<b>Service Action – 29</b>	Restructure the partnership health governance structure.  Responsible Officer – Adam Allen	The partnership health governance structure has successfully been restructured.
<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>	Liaison through the Making Spaces for Water group and supporting community response in the event of a major flooding incident.  Responsible Officer – Lee Childs	The Making Spaces For Water Group continues to meet quarterly, with the last meeting 28 <sup>th</sup> February 2023. This was attended by the Environment Agency (EA), Lancashire County Council (LCC) and United Utilities (UU). Partners have reviewed their actions in the Emergency Plan. United Utilities are required to provide the Environment Agency with 24/7 contact details. This will continue to be monitored.  The Irwell Vale flood project is being designed and planned by the Environment Agency for Irwell Vale, Strongstry and Chadderton to provide 50-year flood protection to this area. An outlying design and an options appraisal has been

		<p>completed and will be made up of liner defences with other measures including modifications to Lumb Bridge, upstream flood storage, removal of an existing weir and diverting the river Ogden. The estimated cost is now £22m, £11m funding is already secured. Local resident groups continue to pressure the local M.P for further Central Government funding to bridge the short fall of funds. The Environment Agency has completed an options appraisal for the project, this will be discussed at a senior director level meeting, including the M.P, which is due to be arranged by the project management for 2023/24.</p> <p>The structural integrity of the Burnley Road culvert has been investigated by a structural engineer on behalf of the Council in September 2022 – inadequate evidence was found to take planning enforcement action. 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>
<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 – Adam Allen</p>	<p>Various Officers across the Council have regular communication with the Lancashire Police Inspector.</p>
<b>Service Action – 32</b>	<p>Deployment of the mobile traffic enforcement team and reactivate existing fixed enforcement cameras.</p> <p>Responsible Officer – Adam Allen</p>	<p>A project has been completed to ensure all active CCTV cameras are monitored and maintained. The Police continue to use mobile traffic enforcement vans in the borough, however the Council and local Police have limited influence on their deployment.</p>

<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 adhoc internal and external training sessions. 92% of Councillors have participated in 5 or more training sessions (target 75%) and over 29 training and support sessions have been provided over the year to assist Councillors in making effective decisions.
<b>Service Action – 34</b>	On-going refresher training on the constitution for officers.  Responsible Officer – Clare Birtwistle	This service action continues on an adhoc and needed 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	A 10-15 minutes customer service refresher training is currently being developed. The training will include the refreshed customer service standards once they have been agreed.  The refresher training will be rolled out to all staff annually. Customer service is discussed with new staff as part of their induction and will receive a copy of the customer service standards.
<b>Service Action – 36</b>	Undertake customer focus groups and mystery shopping to inform a customer services improvement plan.  Responsible Officer – Clare Law	Customer focus groups were undertaken during Q1 2022/23 to support the development of the improvement plan for customer services, this was supported by an external mystery shopper exercise to focus on initial contact with the Council. An internal mystery shopper exercise is currently being completed focussing on staff answering their phones (landline and mobile) in a timely manner, answering using the corporate salute, returning voicemail messages, use of corporate email signature and out of office message. This exercise will be completed during Q1 2023/24.

<b>Service Action – 37</b>	Corporate Management Team to sample customer service and address issuing arising monthly.  Responsible Officer – Adam Allen	This continues to take place with mystery shopping exercises and customer surveys.
<b>Service Action – 38</b>	Undertake a resident’s survey to better understand resident views of the Council.  Responsible Officer – Clare Law	A resident’s survey was completed during Q1 2022/23, it is proposed to undertake an annual survey, using the same questions to benchmark responses.
<b>Service Action – 39</b>	Agree a Customer Service Action Plan.  Responsible Officer – Adam Allen	This was agreed by Council in July 2022.
<b>Service Action – 40</b>	Design and launch the new Council website.  Responsible Officer – Andrew Buckle	As part of the Customer & Digital Strategy, a new corporate Rossendale website is being developed to support the Digital First approach with customers. The first content migration for the website has passed user acceptance testing and has been signed off. The new website design template is being applied to the build and will be completed within Q2 2023/24. Once applied, the new template will be tested. Following successful completion of the template testing, the website landing pages and electronic forms will be developed.
<b>Service Action – 41</b>	Launch a new integrated telephony system.  Responsible Officer – Andrew Buckle	A new contact centre and unified communications applications were successfully implemented on during Q1 2022/23. The new application provides voice, instant messaging, video conferencing and voice message functionality. All of the voice applications can be accessed remotely using the Rossendale device.  The existing Rossendale call numbers and DDI software’s has been migrated to the new applications and Rossendale have maintained using the single golden number approach with the 01706 217777 telephone number.
<b>D3</b>	<b>A robust approach to managing projects well.</b>	
		<b>Overall RAG Status</b>
		<b>Overall RAG Status</b>
<b>Service Action – 42</b>	Effective operation of the Programme Board.  Responsible Officer – Clare Law	A quarterly Programme Board was held on 13 <sup>th</sup> February 2023 to review the Corporate Projects progress, identify any potential action and risks. An internal audit has been completed and awarded overall assurance rating as Substantial Assurance.

D4		
Improve the Overview and Scrutiny function.		Overall Project RAG Status
<b>Service Action – 43</b>	<p>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.</p> <p>Responsible Officer – David Smurthwaite</p>	This is now taking place across all services.
<b>Service Action – 44</b>	<p>Undertake development work with Overview and Scrutiny members to enable clearer focus on strategic issues to support strategy development.</p> <p>Responsible Officer – David Smurthwaite</p>	External training is being provided to new scrutiny members for the 2023/24 Municipal Year.
<b>Service Action – 45</b>	<p>Undertake dedicated Overview and Scrutiny training.</p> <p>Responsible Officer – Carolyn Sharples</p>	The Centre for Governance and Scrutiny will be providing a customised training event for Councillors during Q1 2023/24, which will cover the 3 identified development areas. 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 (LGA).
D5		
		Overall RAG Status
<b>Service Action – 46</b>	<p>Conduct a Strategic Asset Review (completing a ward per quarter).</p> <p>Responsible Officer – Megan Eastwood</p>	<p>The Asset Review has progressed within Q4 within Facit and Shawforth. Almost 100 assets have been reviewed for this ward including; car parks, footpaths, plots of land, open space, playing pitches and industrial sites.</p> <p>The Asset Review ensures the Council has up-to-date centralised records. So far, 5 ward reviews have been completed identifying actions across various Council departments. The review has highlighted sites that are suitable to develop for housing, tree planting and for achieving biodiversity net gain, supporting the work of colleagues from various departments. In addition, the Asset Review has highlighted instances where people have potentially encroached onto Council</p>

		<p>owned land, which has triggered the Council to take action, ensuring that adverse possession is avoided. Other actions that have arisen throughout the review so far include registering pieces of land with land registry and classifying items accordingly as well as rent reviews.</p> <p>Within Q1 2023/24, the Helmshore Ward will be reviewed and the Properties team will work across departments to progress the actions that have been identified following the review of the other wards.</p>
<b>Service Action – 47</b>	<p>Investigate providing more detailed planning guidance when marketing sites for disposal.</p> <p>Responsible Officer – Mike Atherton</p>	<p>Officers from Property Services, Forward Planning and Development Control are working together 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.</p>
<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>	As detailed within Service Action 40.
	<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>	As detailed within Service Action 41.
<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>All staff engagement sessions have been completed for the Council Values, and an all staff engagement session was held in the Council Chamber during December to celebrate our achievements throughout the year. Two Middle Managers Meetings have been held in Q4.</p>



<b>Service Action – 49</b>	Introduce new welfare champions to improve staff retention and satisfaction.  Responsible Officer – Kelly Forrest	Nine Wellbeing Champions have been appointed and eight have completed a Level 3 Award in Skills for Workplace health champions.  The third Health and Wellbeing Champions meeting will be taking place within Q1 2023/24 the focus of this, and the upcoming meetings, will be the planning and preparation for the Health and Wellbeing Day due to be held at the end of Q1 2023/24.
<b>Service Action – 50</b>	Embed the Council values within key Council processes and drive a more customer-focused culture.  Responsible Officer – Kelly Forrest	Work has been completed to embed the Council’s values in HR policies and processes, including recruitment, induction and appraisals.
<b>Service Action – 51</b>	Deliver key staff training on key statutory duties e.g. safeguarding, fraud awareness.  Responsible Officer – Clare Law	Appraisal training for managers and staff has been refreshed and combined into a 10-15 minute refresher training course. All managers and staff are required to complete the training prior to the completion of their annual appraisal(s).
<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 section endeavours to provide a top quality service it is a very small team and the council has a significant number of live projects. The governments Energy Rebate scheme, Household Support Fund 3, along with the work arising from the empty homes scheme legal challenges is placing significant additional pressure on the team. The successful Levelling Up Bid will add to the pressure going forward. 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. Since mid-March the team is now fully recruited, there will now be a period of bedding in.
<b>Service Action – 53</b>	Regular monitoring of financial performance against the Medium Term Financial Strategy.  Responsible Officer – Karen Spencer	Monitoring of financial performance is an embedded process with reports to CMT 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.

<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 – David Smurthwaite</p>	The Council have been successful in attracting funding for both the Levelling Up and UK Shared Prosperity funding.
<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 – Adam Allen</p>	An action plan is in place and a follow up review has been successfully completed with the Peer Review Team.
<b>Service Action – 56</b>	<p>Shortlisted for a national local government award.</p> <p>Responsible Officer – Adam Allen</p>	The Council will be submitting applications for awards in the coming year, but to date we have not been shortlisted for any awards as a Council. Our work with Viva PR has been recognised with a national award for the promotion of Rossendale Forest.
<b>Service Action – 57</b>	<p>Raised profile through national publications and events.</p> <p>Responsible Officer – Adam Allen</p>	We continue to seek opportunities to promote the Council and the high profile of the new Chief Executive will help in this regard.
<b>Service Action – 58</b>	<p>Good news stories and achievements through local and regional media.</p> <p>Responsible Officer – VivaPR</p>	<p>Press releases and press statements continue with an average of 3 proactive positive releases a month and consistent positive proactive coverage in local and regional media continues. During Q4, the Council secured national coverage on Good Morning Britain and had a total of 146 media clips or mentions.</p> <p>Social media remains an effective channel for communicating key messages with increase an in followers and engagement each quarter. The Council has launched a TikTok channel to engage younger residents.</p>

## Key Performance Indicators

Key Performance Indicator		Target	Q4 2021/22 Performance	Q3 2022/23 Performance	Q4 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	-	11	GREEN
2	Number of PSICA grants Haslingden – per annum, reported in Q4.	6	New KPI for 2022/23	-	2	AMBER
3	Number of people into employment via Rossendale Works/Youth Works – per annum, reported in Q4.	25	37	-	27	GREEN
4	Number of Invest in Rossendale business workshops – per annum, reported Q4.	4	18	-	5 (1 business workshop and 4 job fairs)	GREEN
5	Number of new homes – per annum, cumulative figure. *Please note this figure is calculated from Building control records only.	180	61	48	75	GREEN
6	Number of new affordable homes – per annum, cumulative figure.	25	34	0	60	GREEN
7	Number of planning applications validated.	20	New KPI for 2022/23	108	129	GREEN
8	Number of planning permissions approved.	10	New KPI for 2022/23	62	74	GREEN
9	Percentage of 'Major' planning applications determined within 13 weeks.	90%	N/A	Nil (none reported for decision in Q3)	Nil (none reported for decision in Q3)	AMBER
10	Percentage of 'Minor' planning applications determined within 8 weeks.	90%	75%	20%	85%	GREEN
<b>B. A High Quality Environment</b>						
1	Number of fly-tipping incidents reported, cumulative figure.	490	330	420	697	GREEN

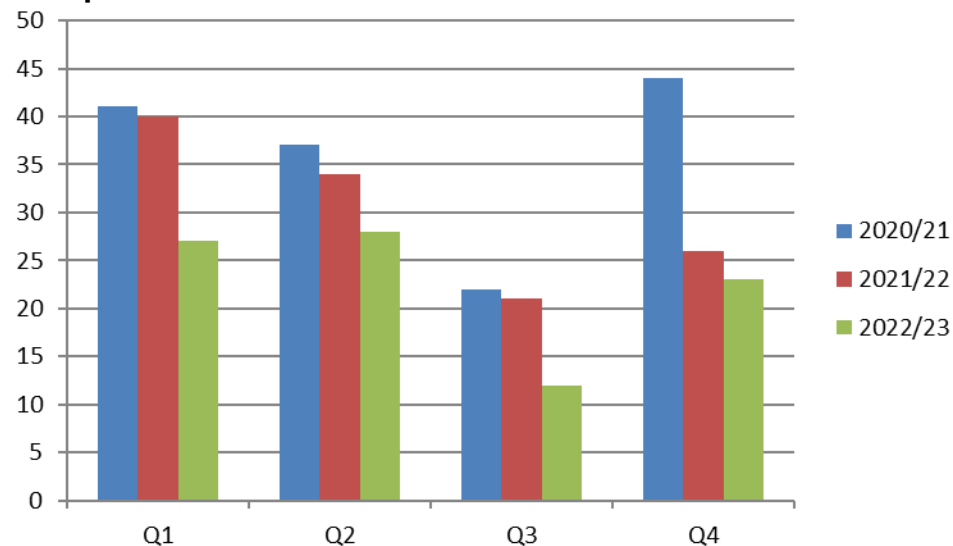
Key Performance Indicator		Target	Q4 2021/22 Performance	Q3 2022/23 Performance	Q4 2022/23 Performance	RAG Status
2	Average number of days taken to remove a fly-tip.	5	New KPI for 2022/23	4.9	5.33	RED
3	Number of environmental crimes actively investigated – per annum, cumulative figure.	80	32	48	80	GREEN
4	Number of fixed penalty notices issued for environmental crime – per annum, cumulative figure.	800	New KPI for 2022/23	117	69	AMBER
5	Percentage of the total tonnage of household waste which has been recycled and composted.	38%	31.5%	33.99%	32.1%	RED
6	Number of collections missed per 100,000 collections of domestic waste/recycling.	120	154	114.3	125.57	RED
7	Number of collections missed per 1,000 collections of commercial waste.	5	3	6.98	8.49	RED
8	Subscribers to the garden waste service – per annum, reported in Q3.	7700	7568	7259	4984	RED
9	Number of commercial waste customers – per annum, cumulative figure.	485	403	440	430	RED
<b>C. Healthy and Proud Communities</b>						
1	Number of disabled facilities grants completed per annum, cumulative figure.	67	81	49	74	GREEN
2	Reduce the number of statutory homeless households per annum, cumulative figure.	Less than 14	9	3	4	GREEN
3	Increase the number of homelessness preventions and relief per annum, cumulative figure.	350	375	329	542	GREEN
4	Number of households in Temporary Homeless Accommodation.	12	New KPI for 2022/23	15	24	RED
5	Number of licensed premises inspected annually – per annum, cumulative figure.	75	N/A	51	68	AMBER
6	Number of businesses achieving 4 or 5 star hygiene rating.	590	New KPI for 2022/23	606	616	GREEN

Key Performance Indicator		Target	Q4 2021/22 Performance	Q3 2022/23 Performance	Q4 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%	6%	4.3%	5.2%	GREEN
3	Average speed of answering calls to customers for revenues and benefits.	3 minutes	1min 37 seconds	51 seconds	61 Seconds	GREEN
4	Percentage of Council Tax collected – per annum, cumulative.	94.7%	95.6%	82.3%	95.95%	GREEN
5	Percentage of non-domestic rates collected – per annum, cumulative.	94.2%	98.1%	81.9%	98.85%	GREEN
6	Time taken to process housing benefit new claims.	18 days	15.5 days	16.7 days	12.9 days	GREEN
7	Time taken to process Council Tax benefit new claims.	15 days	11.7 days	14.6 days	2.4 days	GREEN
8	Time taken to process housing benefit change circumstances.	5 days	18. days	3.6 days	1.5 days	GREEN
9	Time taken to process Council Tax benefit change circumstances.	5 days	3.1 days	2.7 days	2 days	GREEN
10	Percentage of housing benefit claims outstanding over 50 days.	5%	0%	0%	0%	GREEN
11	Payment of undisputed invoices within 30 days.	90%	92.5%	89%	85%	RED
12	Freedom of Information request average response time.	20 days	10.5 days	22.9 days	10.8 days	GREEN
13	Formal complaint average response time.	10 days	23.5 days	11.7 days	8.8 days	GREEN
14	Staff turnover is in line with national average – per annum, cumulative figure	15%	28.65%	7.78%	14.8 days	GREEN
15	Percentage of staff appraisals completed by May 31 <sup>st</sup> – per annum, reported in Q2.	100%	94.53%	89.24%	92.2%	GREEN
16	Number of days lost due to sickness absence per full time equivalent employee – per annum, cumulative.	8 days	12.99 days	7.68 days	9.76 days	RED

Key Performance Indicator		Target	Q4 2021/22 Performance	Q3 2022/23 Performance	Q4 2022/23 Performance	RAG Status
17	Number of RIDDOR reportable accidents and incidents – per annum, cumulative.	Less than 5	2	1	3	GREEN
18	The number of health & safety incident reports – per annum, cumulative.	More than 46	New KPI for 2022/23	70	99	GREEN

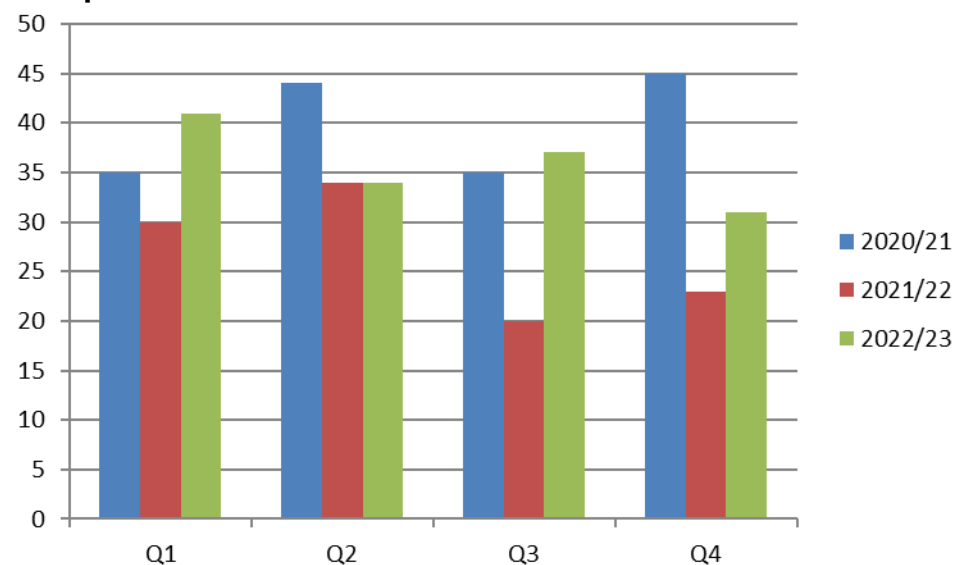
## Compliments and Complaints

### Compliments



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

### Complaints



Formal Complaint Trends	2020/21	2021/22	2022/23
Q1	35	30	41
Q2	44	34	34
Q3	35	20	37
Q4	45	26	31

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

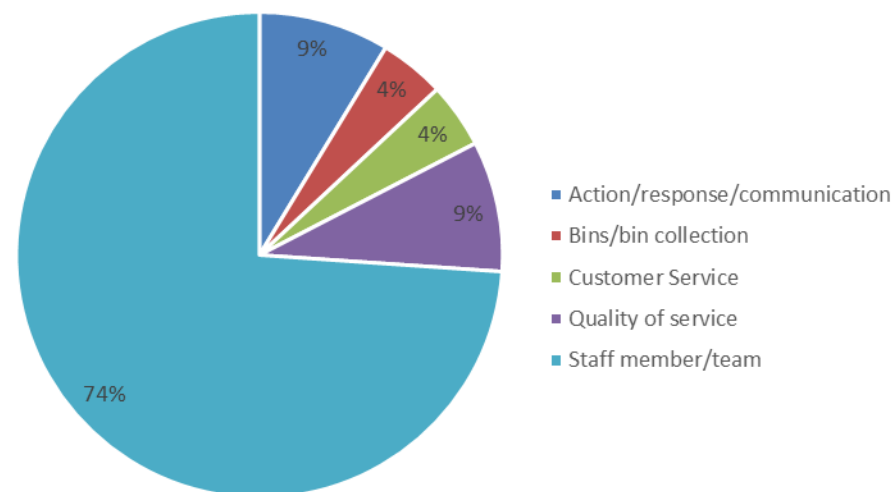
During Q4 there have been no Ombudsman enquiries and there are no open or ongoing enquiries.

**\*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.

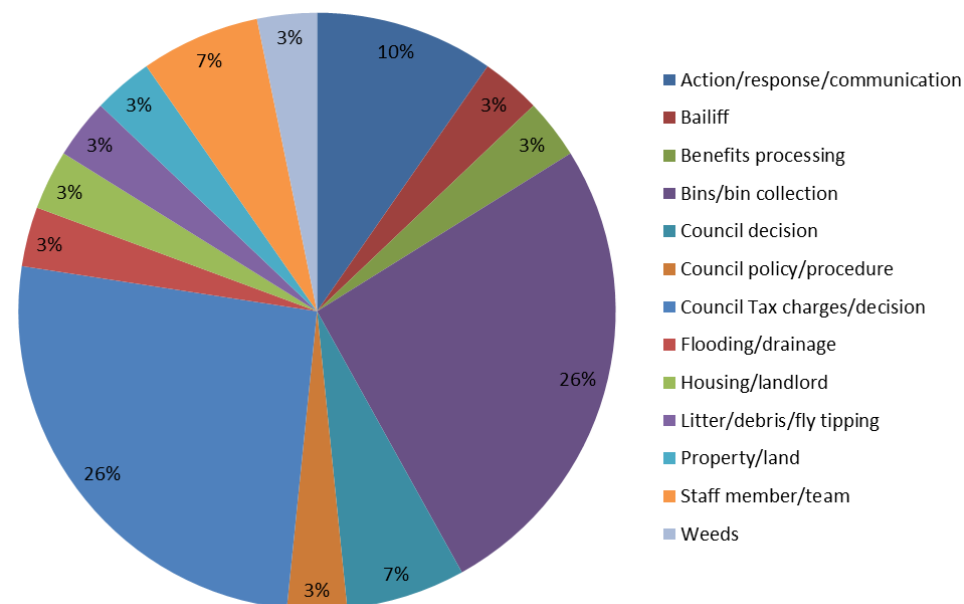
Q4 – 2022/23	Compliment
2	Action/response/communication
1	Bins/bin collection
1	Customer Service
2	Quality of service
17	Staff member/team



## Complaints

The highest number of formal complaints during this quarter were in relation to bins/bin collections and Council Tax charges/decisions.

Q4 – 2022/23	Complaint
3	Action/response/communication
1	Bailiff
1	Benefits processing
8	Bins/bin collection
2	Council decision
1	Council policy/procedure
8	Council Tax charges/decision
1	Flooding/drainage
1	Housing/landlord
1	Litter/debris/fly tipping
2	Staff member/team
1	Weeds





## 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

<b>Likelihood</b>	<b>A</b>					
	<b>B</b>					
	<b>C</b>					
	<b>D</b>					
	<b>E</b>					
	<b>F</b>					
		<b>5</b>	<b>4</b>	<b>3</b>	<b>2</b>	<b>1</b>
<b>Impact</b>						

#### 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	<b>Impact</b> 2	<b>Overall</b> B2	<b>Status</b> RED
<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> C	<b>Impact</b> 2	<b>Overall</b> C2	<b>Status</b> AMBER
<b>Quarter 4 Update</b> The February 2023 MTFS indicates that the funding gap for 2022/23 and future years has increased significantly. Much of the increase is driven by the impact of the current economic crisis i.e. energy and fuel prices, contracts linked to consumer price inflation and pay award. Officers are investigating alternative delivery mechanisms 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.				
<b>Quarter 4 risk assessment RAG status (current)</b>	<b>Likelihood</b> B	<b>Impact</b> 1	<b>Overall</b> B1	<b>Status</b> RED

<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 4 Update</b> The Emergency Planning Team continues to meet quarterly to ensure that there are robust emergency arrangements in place for foreseeable emergencies and to meet our statutory duties as Category 1 Responders. Updates to the Corporate Emergency Plan are ongoing and work has been undertaken with Lancashire County Council to update all rest centre information to ensure currency. The business continuity arrangements for essential corporate IT systems were tested during Q4 in conjunction with relevant services, and an action plan is in place to address the lessons learned from the testing. This will be monitored by the Emergency Planning Team. The Lancashire Resilience Forum has reviewed its recommendations for training for Category 1 Responders and nominations will be made for Council Officers to attend relevant training during the next financial year.				
<b>Quarter 4 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>
	<b>D</b>	<b>2</b>	<b>D2</b>	<b>AMBER</b>
<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>
	<b>E</b>	<b>2</b>	<b>E2</b>	<b>GREEN</b>
<b>Quarter 4 Update</b> Work continues to implement the actions in the 4 year Health and Safety Action Plan, with progress on actions summarised below for Q3 and Q4 2022/23.				
	Q3	Q4		
Completed/ongoing	41	57		
In progress	10	16		
Not due	58	36		
Overdue	0	0		
Total	109	109		
2 cases of Hand Arm Vibration Syndrome have been diagnosed via our health screening process. These were reported to the Health and Safety Executive as required by the RIDDOR Regulations. The Health and Safety Executive have requested further information regarding the management of Hand Arms Vibration Syndrome, which has been submitted and we are awaiting their feedback.				
<b>Quarter 4 risk assessment RAG status (current)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall Risk</b>	<b>Status</b>
	<b>D</b>	<b>2</b>	<b>D2</b>	<b>AMBER</b>

<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>
	C	3	C3	AMBER
<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>
	C	3	C3	AMBER
<b>Quarter 4 Update</b> The Lancashire County Council's 2023/24 budget approved in February 2023 published a budget gap of c£9.2m for 2023/24 this is after factoring in savings proposals of c£75m. The proposals include potential reductions to adults and children's services and reduced winter gritting. These proposals are likely to have an impact on Rossendale Residents.				
<b>Quarter 4 risk assessment RAG status (current)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall</b>	<b>Status</b>
	C	3	C3	AMBER

<b>Risk 5 – Changes to Government policy on the delivery of the Council’s services</b>			<b>Responsible Officer - Adam Allen</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 4 Update</b> The Council awaits further guidance on waste collection procedures under the Environment Act. This could have consequences for the Council as Food Waste will need to be collected separately. Financial support for this was promised from National Government, however no further details have been forthcoming. The Government Decision to disperse Afghan refugees from hotel accommodation has increased demand on Homelessness Services. Government policy is still being monitored continuously.				
<b>Quarter 4 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 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 4 Update</b> The staff turnover outturn figure for 2022/23 is 14.8%, which is slightly lower than the national average of 15% per annum. The highest number of leavers has been identified as professional Officers including Planning and Finance Officers, stating the main reason for leaving as voluntary resignation and career progression.  The outturn figure for sickness absence is 9.68 days per full time equivalent, although staff are still reporting Covid-19 related absence the figure has significantly reduced in Q4. The main reasons for sickness absence other-musculo skeletal, stress & anxiety and infections & colds.  9 volunteer Workplace Health and Wellbeing Champions have been recruited and successfully undertaken their Level 2 and 3 training to provide an additional support mechanism for the health and wellbeing of staff.				
<b>Quarter 4 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 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 threat 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 4 Update</b> A number of Councils and private sector companies have been subject to Cyber-attacks for example Capita, the Cabinet Office are advising that there is a heightened security risk. Rossendale have further increased protection by increasing the security with all site to site VPN's being reconfigured to a higher level. The recent attack on Capita was caused via an email, the Mimecast filters have been set to aggressive to provide additional security.				
<b>Quarter 4 risk assessment RAG status (current)</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>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 4 Update</b> VivaPR has continued to deliver the agreed communications including updates to the Council's website and social media posts to residents, businesses and communities. A new whole Council Communications Strategy and Plan is currently being developed by VivaPR for 2023/24.. Corporate Management Team receive a weekly update, which includes horizon scanning and potential risks. Whilst there were no major or specific risks forecast for Q4, 18 positive press releases were issued during the quarter on topics such as improvements to the boroughs Parks, help given to Ukrainian refugees, success in the UK Shared Prosperity fund, Affordable Warmth funding, the continued success of Operation Trident (which combats fly tipping and abandoned vehicles), appointment of new Chief Executive and success in receiving funding for projects identified in the Levelling Up bid. All of these pro-active positive releases help to promote the Council externally. Viva 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. In addition national TV coverage on Good Morning Britain was secured and a feature in Lancashire Business View on Rossendale with new Chief Executive taking part in roundtable event.				
<b>Quarter 4 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 - Adam Allen</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>
	C	2	C2	AMBER
<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>
	E	2	E2	GREEN
<b>Quarter 4 Update</b> The Programme Board continues to monitor all the projects (last meeting on 13 <sup>th</sup> February 2023). All projects are on track and within budget.				
<b>Quarter 4 risk assessment RAG status (current)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall Risk</b>	<b>Status</b>
	E	2	E2	GREEN

<b>Risk 10 – Response and Recovery to Covid-19 Pandemic</b>			<b>Responsible Officer – Adam Allen</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 4 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 4 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 4 Update</b> Rossendale Leisure Trust's financial situation has worsened rapidly due to increased energy and wage costs. It presents a significant risk to the Council and immediate action is needed. A report has been completed by Grant Thornton which will be taken to Council early in 2023/24. This will make recommendations as to how the Council mitigates the risk as much as possible.				
<b>Quarter 4 risk assessment RAG status</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall Risk</b>	<b>Status</b>
	A	1	A1	RED