

<b>Subject:</b>	Quarter 1 Performance Management Report (April, May and June) 2023	<b>Status:</b>	For Publication
<b>Report to:</b>	Overview and Scrutiny	<b>Date:</b>	25 <sup>th</sup> September 2023
<b>Report of:</b>	Head of People and Policy	<b>Lead Member:</b>	Environment and Corporate Services
<b>Key Decision:</b>	<input type="checkbox"/> Forward Plan <input checked="" type="checkbox"/>	<b>General Exception</b>	<input type="checkbox"/> <b>Special Urgency</b> <input type="checkbox"/>
<b>Equality Impact Assessment:</b>	Required: No	<b>Attached:</b>	No
<b>Biodiversity Impact Assessment:</b>	Required: No	<b>Attached:</b>	No
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## 1. RECOMMENDATION(S)

- 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 1 (Q1) Performance Management Report relates to the Council's performance in relation to the Valley Plan 2021-25 – Our Place, Our Plan, during the months April, May and June 2023.
- The report provides an update in relation to the Council's performance measures, performance summary and actions for improvement, compliments and complaints and corporate risks.
- The report concludes 4 performance measures reported as 'red' and 2 corporate risks reported as 'red' on the RAG status.
- During Q1, the Council received 26 compliments, 29 complaints and 2 Local Government Ombudsman enquiries.

## 3. BACKGROUND

This report aims to summarise the Council's performance during Q1 2023/24 for the Overview and Scrutiny Committee. The Committee plays a strong role in scrutinising the Council's performance to highlight issues that may require further action.

The Performance Management Report was reviewed at the start of 2023/24, with significant changes made. The format and objectives of the report now focus on performance measures, performance summary and actions for improvement sitting under each priority of the Valley Plan 2021-25 – Our Place, Our Plan. The Council has reviewed its performance measures to clearly review the impact of the delivered actions to meet the Council's priorities.

The Council continues to use the Red, Amber, Green (RAG) rating status to monitor performance. An arrow rating status has been introduced to demonstrate the performance

trend in comparison to previous outturns. Where applicable, the report will provide a wider comparison to the 'National Local Authority' (NLA) average and the Council's comparable authorities - 'Family Group' (FG) average. The comparable information is drawn from the LG Inform Platform, which provides the most up to date and accessible information in relation to local authority performance measures.

The Q1 Performance Management Report is attached as Appendix 1.

#### 4. DETAILS


The Council's performance is assessed against the performance measures set at the beginning of the year, along with a performance summary update. The performance measures, performance summary and actions for improvement are referred to in more detail in the Q4 Performance Management Report, pages 3-13.

The below provides a summary of the performance measures reported under each priority.

Priority 1 – Performance Measures				Priority 2 – Performance Measures			
Red	Amber	Green	Unknown	Red	Amber	Green	Unknown
1	2	3	1	1	5	11	-
Priority 3 – Performance Measures				Priority 4 – Performance Measures			
Red	Amber	Green	Unknown	Red	Amber	Green	Unknown
1	3	8	-	1	6	15	2

#### Priority 1 – A Thriving Local Economy


The Council continues to successfully develop and deliver projects to develop Rossendale's town centres. The Council has successfully secured £17.8million funding to further enhance the vibrancy, attractiveness and footfall within towns. The Rossendale Works Programme will continue to develop the skills of unemployed residents through securing training and/or employment.

Performance Measure	Target	Q1	Q2	Q3	Q4	RAG
Engagements with the Visit Rossendale website	500	290	-	-	-	

To mitigate the above 'red' status, staff have received training on the back office system of the website to ensure changes can be made. This should ensure the website's information is up to date and accurate in hopes of increasing website traffic.

#### Priority 2 – A High Quality Environment


The Council is monitoring and evaluating service improvements to ensure the borough's environment is improved and maintained. Work has continued to tackle fly-tipping and improve the cleanliness of the borough, alongside the delivery of the Climate Change Strategy to reduce the Council's carbon footprint.

Performance Measure	Target	Q1	Q2	Q3	Q4	RAG
Household waste recycling rate	38%	34.6%	-	-	-	

The household recycling rate remains below target due to the availability of resources and collection methodology. Changes are required however, further guidance in relation to food waste and consistent collection is expected from central Government. Following the successful pilot of the 'Check before you Chuck' campaign, further roll out of the campaign will be undertaken across the borough with the aim of creating a gradual positive impact.

### **Priority 3 – Healthy and Proud Communities**


The Council adopted a Housing Strategy, 28<sup>th</sup> June 2023, to support Housing across the borough. This is supported by the number of planning approvals to deliver new and affordable homes. Working partnerships have developed to progress the delivery of the agreed Health and Wellbeing plan for Rossendale.

Performance Measure	Target	Q1	Q2	Q3	Q4	RAG
Processing of Disabled Facilities Grants - Application to Approval days (Stage 3)/Approval to Completion days (Stage 4)	110/80 days	139/182 days	-	-	-	





The processing of Disabled Facilities Grants is below target due to the increased complexity of cases and the time required to obtain approval and carry out the works. The Housing Team has increased the number of contractors and will review the Disabled Facilities Grant policy.

### **Priority 4 – Effective and Efficient Council**

The Council has developed its customer service standards and digital offer in order to improve services both internally and externally. To ensure the Council remains effective and efficient, income generation opportunities are explored and the Asset review has continued to review the different Wards. The Council has provided events, mental health awareness training and appraisals to re-inforce workforce development through the promotion of health, safety and wellbeing for all staff.

Performance Measure	Target	Q1	Q2	Q3	Q4	RAG
Percentage of staff who have completed an annual appraisal, cumulative figure.	100%	27%	-	-	-	

The percentage of staff who have completed an annual appraisal is below target due to the newly appointed senior officers across the Council. The completion of annual appraisals has been extended until the end of July, this will not have a detrimental impact on the agreement to training requests included in staff's Personal Development Plan.

Performance Measure	Target	Q1	Q2	Q3	Q4	RAG
Percentage of FOIs responded to within 20 days per quarter	95%	86.9%	-	-	-	
Percentage of complaints responded to within 10 working days per quarter	95%	79.3%	-	-	-	
Percentage of Member Enquiries responded to within 10 working days per quarter	95%	66.7%	-	-	-	
Percentage of MP Enquiries	95%	70%	-	-	-	

responded to within 10 working days per quarter						
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The response timeline to FOI's, complaints, Member enquires and MP enquiries is below target. The management of enquiries was passed to the Corporate Support team during May. The enquires response process is under review and will be continuously monitored to ensure the response timelines are improved, focusing on areas failing to provide a response within the outlined timeframe.

### **Compliments and Complaints**

Compliments and complaints are also referred to in the Q1 Performance Management Report, page 14.

The number of compliments has increased by 3 in Q1 when compared with the previous quarter, but is lower when compared to Q1 last year. Q1 continues to see the top nature of compliment as 'Staff member/Team'. Over Q1 compliments were received across a wide range of service areas including: Corporate Support, Economic Development, Legal & Democratic, Operations, People and Policy, PPU and Others.

	<b>Q1 2022/23</b>	<b>Q4 2022/23</b>	<b>Q1 2023/24</b>
Number of compliments	27	23	26
Highest nature of compliments	78% (21) Staff member/Team	74% (17) Staff member/Team	92% (24) Staff member/team
Highest Service Area with compliments	Operations - 18	Operations - 12	Operations - 11

The number of complaints received in Q1 has decreased by 2 when compared with the previous quarter, decreased when compared to Q1 last year.

	<b>Q1 2022/23</b>	<b>Q4 2022/23</b>	<b>Q1 2023/24</b>
<b>Number of complaints</b>	41	31	29
<b>Highest nature of complaints</b>	29% (12) – Bins/bin collection	26% (8) – Bins/bin collection 26% (8) – Council Tax charges/decision	21% (6) Bins/bin collection
<b>Highest Service Area of complaints</b>	Operations – 21	Capita – 12	Ops - 10

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

In Q1, 2 new enquiries were received from the LGO, concerning Council Tax and Planning. One was closed after initial enquiries with no further action and one enquiry will be carried over to Q2.

## Corporate Risk Register

The Council continues to review and monitor the Corporate Risk Register. 1 Corporate Risks were reported as 'red' on the RAG status during Q1.

Corporate Risk 1	Likelihood	Impact	Overall	Status
Sustainability of the Medium Term Financial Strategy (MTFS)	B	1	B1	

The 2022/23 outturn improved from the estimated position that was included in the February 2023 MTFS, this has slightly helped the reserve balances. However, if nothing else changes the Council is currently estimated to run out of reserves during 2026/27. Officers continue to investigate alternative delivery mechanisms and seek to maximise efficiencies and make savings wherever possible, although following the years of austerity the council has already suffered, opportunities for making savings without affecting service delivery are minimal. The Council is striving to maximise income opportunities where possible. Corporate Management Team are now reviewing the need for all vacant posts prior to recruitment and have introduced a freeze on non-essential expenditure. The Empty Homes scheme continues to have an adverse impact on the MTFS. Officers continue to monitor and manage the scheme closely.

Corporate Risk 1	Likelihood	Impact	Overall	Status
Financial Stability of Council Owned Leisure Assets	A	2	A2	

An external assessment has been carried out of the financial sustainability of council owned leisure assets by Grant Thornton, which has made a number of recommendations that were agreed by Full Council in May 2023. This is now a focus of action. A cross party working group has been established to monitor the delivery of the recommendations. One of the facilities has been closed – Whitworth Leisure Centre. Continued monitoring and associated action continues.

### 5. RISK

The Council's Corporate Risk Register continued to be monitored by the Corporate Management Team on a regular basis and is referred to within the Q1 Performance Management Report, pages 15-23.

### 6. FINANCE

Financial implications and risks arising are identified within this report.

### 7. LEGAL

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

### 8. POLICY AND EQUALITIES IMPLICATIONS

Effective performance management is very important to the Council, and the Council is committed to improving on an on-going basis how it operates and how it can improve the services it offers and delivers. In completing this report, consultation has been undertaken with the Corporate Management Team and Portfolio Holder for Resources.

### 9. REASON FOR DECISION

Monitoring of the Councils performance management will enable the Overview & Scrutiny Committee to identify any actions, projects, performance indicators or risks they may wish to escalate to the Cabinet for further action.

## Background Papers

Q1 Performance Management Report

Appendix 1



**VALLEY  
PLAN  
2021-25**



**PERFORMANCE  
MANAGEMENT REPORT  
QUARTER 1 – 2023-24**

## Performance Management Report – Quarter 1 2023/24

Rossendale Borough Council (the Council) has four priorities within the Valley Plan 2021-25 – Our Place, Our Plan. These priorities represent the Council’s main aims to achieve the Council’s overarching vision.



This report captures the Council’s performance in relation to the outlined priorities and includes; Performance Measures, Performance Summary and Actions for Improvement, Compliments and Complaints and Corporate Risks. To deliver the outlined priorities, the Council revised the objectives within the Council’s annual action plan at the start of 2023/24. The information included within this report relates to Quarter 1 (Q1) 2023/24 – **April, May and June**.

A strong and robust approach to performance management and data quality processes will deliver a high quality service and drive service improvements. This report compiles information from the Council’s different service areas and ensures the information included is accurate, reliable and provided in a timely manner. The Council reviews its performance measures on an annual basis to ensure the targets are appropriate. A Red, Amber, and Green (RAG) rating status is used to monitor overall performance, and an arrow rating status has been introduced to demonstrate the performance trend in comparison to previous outturns.

To provide a clear understanding of how the Council is performing, the performance measures are split into Tier 1 and Tier 2 measures and where available will be compared to the ‘National Local Authority’ (NLA) average and the Council’s comparable authorities - ‘Family Group’ (FG) average. The comparable information is drawn directly from the LG Inform Platform (LGA- id), which provides the most up to date and accessible information in relation to local authority performance measures.

Performance RAG Rating Status		Performance Trend Status	
Indicator	Status	Indicator	Status
<b>GREEN</b>	On track, no substantial issues or risks which require action from the Council.		Performance has increased.
<b>AMBER</b>	Some issues or risks which require action from the Council.		Performance has decreased.
<b>RED</b>	Serious issues or risks needing urgent action.		Performance has continued with no increase or decrease / cannot be measured.
<b>ANNUAL/ UNKNOWN</b>	The status cannot be calculated.		

**Tier 1** – A set of high-level strategic measures and targets that constitute the Valley Plan 2021-25 – Our Place, Our Plan.







**Tier 2** – A set of performance measures and targets to address key priority areas of performance within Directorates/ Service Areas linked to the business planning process and the Valley Plan 2021-25 – Our Place, Our Plan.



## Priority 1 - A Thriving Local Economy

### Outcomes

- To support Bacup, Haslingden and Rawtenstall town centres as better places to provide their unique offers and a destination for local shoppers and visitors.
- To have secured inward investment in the borough creating a sustainable economy, matching local skills provision with future job and career opportunities.
- Having a thriving visitor economy which is more widely known with enhanced attractions and a much improved accommodation offer.

Performance Measures	2022-23 Outturn	Higher or Lower?	2023-24 Target	Q1	Q2	Q3	Q4	Trend	Comparative Performance
<b>Tier 1</b>									
Percentage of empty shops across the borough per annum, cumulative figure	New	Lower	14%	<b>19.5%</b>	-	-	-		N/A
Vibrancy of town centers rated highly per annum, reported during Q3	New	Higher	75%	-	-	-	-	N/A	N/A
Productivity of local businesses measured through the revenue generated by each employee per annum, cumulative figure (measured through ONS)	New	Higher	£54,500	<b>£45,685</b>	-	-	-		N/A
Number of people supported into employment, education and training through the Rossendale Works Programme per annum, cumulative figure	66	Higher	60	<b>19</b>	-	-	-		N/A
Reduce the unemployment rate (claimant count aged 16-64) quarterly figure (LGA – id:5472)	4%	Lower	3%	<b>3.8%</b>	-	-	-		<b>4<sup>TH</sup> QUARTILE</b> FG – <b>3.9%</b> (2023) NLA – <b>2.7%</b> (2023)
<b>Tier 2</b>									
Engagements with the Visit Rossendale website per quarter	New	Higher	500	<b>290</b>	-	-	-		N/A
Number of business support referrals per annum, cumulative figure	New	Higher	120	<b>71</b>	-	-	-		N/A

### Performance Summary

- Work throughout Q1 has continued to improve the appearance and attractiveness of Rossendale’s town centres. The percentage of vacant shops across the borough’s town centres is performing slightly above the national average percentage. Only 4% of Rawtenstall’s shops remain vacant, this significantly lower the national average. Focus is required to reduce the number of vacant shops in Bacup (15.4%), Haslingden (22.4%), and Waterfoot (34%).

- The Council has successfully secured £17.8million Capital Regeneration Programme BID Funding to improve the vibrancy of Rossendale’s town centres. This funding will deliver projects to develop Rawtenstall and Bacup. Architects have been procured to develop designs for the new Bacup market.
- The Bacup 2040 project is within its final year of delivery. Year 3 of the project has been successfully delivered, work has included the restoration of Bacup’s town centre heritage buildings. 1 building remains on the project and will be completed throughout the year. The public realm improvement works to Hempstead Memorial Garden have been completed and will be celebrated through a number of community engagements.
- Focused engagements have been delivered in Haslingden to re-engage residents, promote community cohesion and build capacity for community involvement. These events included Eid and Coronation celebrations. Preparation work has started the development of design for Haslingden Market, including public consultation and procurement of architects. Additional grant funding has been applied for to support the completion of Haslingden public realm work designed under the Shared Prosperity Funding.
- The Council has continued to develop the employability skills of residents and promote stability for businesses through provided support. The Rossendale Works Programme has successfully supported and developed local skills and employment opportunities, through the delivery of an employment fair attended by 180 residents and securing 10 jobs. Unemployed residents registered with the Rossendale Works Programme will be offered fully funded IT training to further develop their ‘skills for life’.
- The Council has actively worked with the Department of Working Pension to provide new start-up business advice to 24 universal credit claimants. Further work has supported the Lancashire Skills Pledge to become an Enterprise Advisor for Bacup and Rawtenstall Grammar School.
- A Business Support Programme has been developed to support businesses when developing their business plans to meet growth aspirations. Additional support has been provided to support businesses when applying for a carbon audit and reduction plan to lower energy cost and use.
- Work has continued to enhance the borough’s town centre offer and attractions. Stubblelee and Moorlands Park, Bacup has successfully retained the ‘Green Flag’ status and the Council has continued to work with Lancashire County Council to draft and develop a walking and cycling infrastructure plan.
- Vacant and derelict property owners have been offered free building maintenance workshops to promote building safety, resulting in 4 feasibility reports.
- An East Lancashire Railway business familiarisation trip has been organised with the aim of improving communications and working relationships between local businesses and the East Lancashire Railway Partners in order to establish support links and further promote attractions and businesses across the borough.
- The Council has increased social media activity to promote events and activities across the borough, including Pride of Rossendale Awards, This Here Festival, East Lancashire Railway 1940’s weekend and VE weekend at Haslingden Market.













## Actions for Improvement






- The Council will continue to deliver Regeneration Programmes across the borough to support and implement vibrancy, attractiveness and footfall within the towns, aiming to reduce the number of vacant shops across Rossendale.
- The borough's unemployment rate is currently in line with the 'Family Group' average comparison, but remains higher than the 'National Local Authority' average. Although below the 'National Local Authority' average, the performance trend is moving in a positive direction. The Rossendale Works Programme will continue to work with partners and local business to support unemployed residents into training and/or employment.
- The Council will continue to work with developers to increase the supply and quality of employment land.

## Priority 2 - A High Quality Environment

### Outcomes

- A high quality 'clean and green' local environment where people feel proud to live.
- Reduced our carbon footprint.
- Improved waste recycling rate across the borough.

Performance Indicator	2022-23 Outturn	Higher or Lower?	2023-24 Target	Q1	Q2	Q3	Q4	Trend	Comparative Performance
<b>Tier 1</b>									
Increase household waste recycling rate per quarter (LGA id: 46)	30.8%	Higher	38%	<b>34.6%</b>	-	-	-		N/A
Residual household waste collection rate per annum, cumulative figure (LGA id: 3412)	516.72kg	Lower	540kg per household	<b>118.5 kg</b>	-	-	-		N/A
Average removal time of fly-tipping per quarter	5 days	Lower	5 days	<b>4.67 days</b>	-	-	-		N/A
Initial investigation of fly-tipping per quarter	New	Lower	5 days	<b>3 days</b>	-	-	-		N/A
Initial investigation of abandoned vehicles per quarter	New	Lower	5 days	<b>2 days</b>	-	-	-		N/A
Initial investigation of trade waste issues per quarter	New	Lower	5 days	<b>4 days</b>	-	-	-		N/A
<b>Tier 2</b>									
Percentage of general waste bins collected as per schedule per quarter	99.88%	Higher	98%	<b>99.9%</b>	-	-	-		N/A
Percentage of trade waste bins collected as per schedule per quarter	99.19%	Higher	98%	<b>99.2%</b>	-	-	-		N/A
Percentage of public litter bins emptied as per schedule per quarter	99.1%	Higher	98%	<b>97%</b>	-	-	-		N/A
Install additional/replacement bin per annum, cumulative figure	47 bins	Higher	60 bins	<b>21 bins</b>	-	-	-		N/A
Percentage of main roads swept as per schedule per quarter	New	Higher	95%	<b>89%</b>	-	-	-		N/A
Percentage of side roads swept as per schedule per quarter	New	Higher	95%	<b>90%</b>	-	-	-		N/A

Percentage of amenity grass cut as per schedule per quarter	New	Higher	95%	<b>94%</b>	-	-	-		N/A
Percentage of park grass cut as per schedule per quarter	New	Higher	95%	<b>100%</b>	-	-	-		N/A
Percentage of bowling green, football pitches and memorial gardens cut as per schedule per quarter	New	Higher	95%	<b>90%</b>	-	-	-		N/A
Percentage of play areas inspected as per schedule per quarter	New	Higher	80%	<b>100%</b>	-	-	-		N/A
Percentage of cemeteries inspected as per schedule per quarter	New	Higher	80%	<b>100%</b>	-	-	-		N/A

### Performance Summary

- The Council remains persistent in improving the cleanliness of the borough. Operations and the Public Protection Unit have continued to work together to deliver Operation Trident to successfully manage and investigate service requests. During Q1, 32 fly-tipping reports were fully investigated, 22 commercial waste complaints and 17 accumulations of waste on land reports were dealt with. The Council has had 2 successful prosecutions within the Courts and has issued 28 Community Protection Warnings for offences including dog fouling, abandoned vehicles and incorrect disposal of waste.
- The Litter Bin Replacement Programme remains on track. During Q1, 21 new/replacement litter bins have been installed.
- New schedules have been introduced to support the amenity and parks grass cutting. The new schedules have been embedded and will provide consistency in relation to grass cutting and green space maintenance across the borough.
- Throughout Q1, the Council has progressed the delivery of the Climate Change Strategy in order to reduce the Council's carbon footprint. Carbon and energy audits have been completed for the main Council owned buildings and an electric staff pool car has replaced the previous petrol car.
- The Council has worked with partners, including Rossendale Valley Energy, Electricity North West and Centre for Energy Equality to identify the first pilot area, 20 homes, of a Net Zero Street in Bacup.
- Work continues to improve the waste recycling across the borough. Although the household recycling waste rate is performing below target, the rate has increased substantively from Q4 to Q1 highlighting improved performance.
- The Council has submitted an application for a National Recycling Award for the 'Check before you Chuck' campaign.












## Actions for Improvement


- The Council will continue to face challenges in relation to the borough's household waste recycling rate, improvements are not expected until changes to the collection arrangements can be made. The Council awaits further guidance for the food waste and consistent collection from central Government, following this an action plan can be developed with the aim of improving the borough's overall recycling rat.
- Work continues with Lancashire County Council to identify a site for a Waste Transfer solution for Rossendale.

## Priority 3 – Healthy and Proud Communities

### Outcomes

- To have delivered more new homes and a good mix of housing tenures.
- Improved the health of residents through access to better leisure facilities and health services.
- A more joined up approach to physical and mental wellbeing which is more rapidly reducing health inequalities.
- Residents share a sense of pride in their immediate community and the wider borough.

Performance Indicator	2022-23 Outturn	Higher or Lower?	2023-24 Target	Q1	Q2	Q3	Q4	Trend	Comparative Performance
<b>Tier 1</b>									
Reduce the number of homeless presentations requiring relief duty per annum, cumulative figure (2022/23 - 15% reduction)	13.5%	Lower	11.82%	<b>14.9%</b>	-	-	-		N/A
Deliver 'new homes' within the Local Plan per annum, cumulative figure	75	Higher	180	<b>32</b>	-	-	-		N/A
Deliver 'affordable new homes' within the Local Plan per annum, cumulative figure	60	Higher	25	<b>11</b>	-	-	-		N/A
Percentage of Disabled Facilities Grants completed within 12 months per quarter	New	Higher	95%	<b>96%</b>	-	-	-		N/A
Determine major planning applications within 13 weeks per quarter (LGA id: 17482)	N/A	Higher	60%	<b>N/A</b>	-	-	-		N/A FG – 85% (2022/23) NLA – 85% (2022/23)
Determine minor and other planning applications within 8 weeks per quarter (LGA id: 17487)	85%	Higher	75%	<b>92%</b>	-	-	-		<b>3<sup>RD</sup> QUARTILE</b> FG – 84% (2022/23) NLA – 83% (2022/23)
Initial response to housing complaints per quarter	New	Lower	5 days	<b>3 days</b>	-	-	-		N/A
Initial response to food hygiene complaints per quarter	New	Lower	10 days	<b>7 days</b>	-	-	-		N/A
Prevalence of overweight (including obesity) year 6 children per annum, cumulative figure	New	Lower	37%	<b>38.1%</b>	-	-	-		N/A
<b>Tier 2</b>									
Number of Disabled Facilities Grants awarded per annum, cumulative figure	74	Higher	80	<b>24</b>	-	-	-		N/A
Processing of Disabled Facilities Grants - Application to Approval days/Approval to Completion days per quarter	New	Lower	110/80 days	<b>139/182 days</b>	-	-	-		N/A

Number of Food Standards Agency food inspections per annum, cumulative figure	New	Higher	340	77	-	-	-		N/A
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### Performance Summary

- Work throughout Q1 has continued to deliver new homes and a good mix of housing tenures across the borough. The Council’s Housing Strategy was adopted at Full Council on 28<sup>th</sup> June 2023 and was officially launched at an event held at the Whitaker on 12<sup>th</sup> July 2023 with partner organisations. The Council has increased its temporary accommodation offer to 3 properties in order to support homeless people.
- Progress has been made towards the delivery of the new homes and affordable new homes, based on the number of planning approvals and sites being developed the Council is on track to reach the annual target.
- To support a joint approach to physical and mental wellbeing, the Council has refurbished the Tennis Courts at Stubbylee and Loveclough Park and a Skate Park has been installed at Stubbylee Park. A community asset feasibility study has been commissioned to review the borough’s assets to develop an improvement plan.
- A Big Mental Health Connect meeting was held at the Ashcroft to develop the working relations between community and voluntary organisations and statutory health partners to deliver the key priorities outlined within the Health and Wellbeing Plan.
- The first phase of the Household Support Fund 4 has been delivered through a partnership with Citizens Advice. The fund has provided £109k to vulnerable residents, including disabled people, care givers/leavers and couples, all on Council tax support, and an additional £70k to food groups. The Council has supported Ukraine guests through weekly support groups and has provided hosts with ‘welcome’ and ‘thankyou’ payments.
- To ensure the Council is able to improve the health of residents, a Health Board meeting was held on 30<sup>th</sup> June 2023 and extended its membership through securing representatives from Lancashire County Council and the Lancashire and South Cumbria NHS Foundation Trust. Actions following the meeting include to develop an action plan in order to deliver each priority. To support better health services across Rossendale.
- Work throughout Q1 has focused on creating a sense of pride in and around the borough. The Council supported both Civic Pride and Bacup pride groups in the preparation of the judging of the Britian in Bloom awards. The Masterplans for both Whitaker Park and Victoria Park have been drafted and published for consultation.

### Actions for Improvement











- To reduce the number of homeless presentations requiring relief, the Council has refreshed the triage process to be more responsive to individual circumstances. The Council will work with partners including, Citizens Advice and Together Housing to develop routes and avoid homelessness.
- The Council will continue to work with developers to deliver approved sites across the borough in order to deliver more new homes.



## Priority 4 – Effective and Efficient Council

### Outcome

- Provide good quality and responsive services embracing new technologies.
- Be a financially sustainable Council with a commercial outlook whilst always considering social value.
- Provide sound governance to enable key decisions and major projects to be progressed in an efficient and professional way.
- Have a skilled and happy workforce, where we are able to retain and attract good staff.

Performance Indicator	2022-23 Outturn	Higher or Lower?	2023-24 Target	Q1	Q2	Q3	Q4	Trend	Comparative Performance
<b>Tier 1</b>									
Time taken to process Housing Benefit new claims per quarter (LGA id: 299)	14.9 days	Lower	17 days	<b>16.8 days</b>	-	-	-		<b>1<sup>st</sup> QUARTILE</b> FG – 17 days (2022/23) NLA – 18 days (2022/23)
Time taken to process Housing Benefit change in circumstances per quarter (LGA id: 300)	2 days	Lower	4 days	<b>4 days</b>	-	-	-		<b>1<sup>st</sup> QUARTILE</b> FG – 3 days (2022/23) NLA – 3 days (2022/23)
Time taken to process Council Tax benefit new claims per quarter	14.3 days	Lower	15 days	<b>15.3 days</b>	-	-	-		N/A
Time taken to process Council Tax benefit change in circumstances per quarter	2.4 days	Lower	4 days	<b>3.4 days</b>	-	-	-		N/A
Payment of undisputed invoices within 30 days per quarter	85%	Higher	90%	<b>94%</b>	-	-	-		N/A
Number of Ombudsman Enquiries upheld per annum, cumulative figure	0	Lower	0	<b>0</b>	-	-	-		N/A
Number of departing employees in line with the national average, 15% per quarter	New	Lower	7 employees	<b>5</b>	-	-	-		N/A
Number of days lost due to sickness absence per full time equivalent employee per annum, cumulative figure	9.76 days	Lower	8 days	<b>2.34 days</b>	-	-	-		N/A
Percentage of staff who have completed an annual appraisal per annum, cumulative figure.	92.2%	Higher	100%	<b>27%</b>	-	-	-		N/A
Percentage of staff who have completed mandatory training per quarter	New	Higher	100%	<b>N/A</b>	-	-	-	N/A	N/A
RIDDOR reportable accidents and incidents per annum, cumulative figure	3	Lower	< 5	<b>2</b>	-	-	-		N/A

Tier 2									
Percentage of Council Tax collected per annum, cumulative figure (LGA id: 199)	New	Higher	96%	<b>28.21%</b>	-	-	-		<b>4<sup>th</sup> QUARTILE</b> FG – 96.81% (2022/23) NLA – 97.11% (2022/23)
Percentage of NNDR collected per annum, cumulative figure	New	Higher	98%	<b>28.51%</b>	-	-	-		N/A
Percentage of accurate processing of a Housing Benefit claim per annum, cumulative figure	New	Higher	95%	<b>94.67%</b>	-	-	-		N/A
Secured garden waste subscribers per annum, cumulative figure	7257	Higher	7000	<b>6938</b>	-	-	-		N/A
Secured commercial waste subscribers per annum, cumulative figure	430	Higher	440	<b>421</b>	-	-	-		N/A
Increase the number of electronic service request forms completed by residents by 15% per annum, reported in Q4	8250	Higher	9500	-	-	-	-	N/A	N/A
Distribute 12 positive new stories per quarter	New	Higher	12	<b>12</b>	-	-	-		N/A
Increase the number of LinkedIn followers by 4% per annum, cumulative figure	New	Higher	210	<b>287</b>	-	-	-		N/A
Percentage of FOIs responded to within 20 days per quarter	New	Higher	95%	<b>86.9%</b>	-	-	-		N/A
Percentage of complaints responded to within 10 working days per quarter	New	Higher	95%	<b>79.3%</b>	-	-	-		N/A
Percentage of Member Enquiries responded to within 10 working days per quarter	New	Higher	95%	<b>66.7%</b>	-	-	-		N/A
Percentage of MP Enquiries responded to within 10 working days per quarter	New	Higher	95%	<b>70%</b>	-	-	-		N/A
Number of Health and Safety reports received per annum, cumulative figure	99	Higher	90	<b>26</b>					N/A

### Performance Summary

- Work has continued to embrace new technologies in order to improve the Council’s customer service. During Q1, the Council has continued to develop the new Council website and has introduced additional security measures to detect and prevent cyber-attacks. The Council’s financial applications have been upgraded to the latest version.
- New Customer Service Standards have been developed and agreed. The standards include; an internal customer service charter, external customer service charter and customer service standards specific to each service area. The new standards will be published and rolled out to all staff.

- The Council continues to improve its financial stability through income generation opportunities. Income generated from garden waste and commercial waste services is on target to meet the annual subscription and income target.
- Further work has focused on the borough-wide Asset Review. Asset reviews have been successfully completed for Facit and Shawforth wards, resulting in 5 Wards being fully reviewed. 42 identified assets require a lease review to identify potential income. 38 new assets have been identified and will be assessed for potential use, sale and/or housing construction.
- During Q1, the Council facilitated a mental health awareness day for staff during Mental Health Awareness Week and 16 staff have received dementia training. The annual Staff Wellbeing Day was held on 21<sup>st</sup> June 2023 which included activities and information to increase wellbeing awareness and support 'The Five Ways to Wellbeing'.
- A further 3 Health and Wellbeing Champions have been recruited – totaling in 11 Champions.
- The Council's Appraisal Guidance has been refreshed and rolled out to all staff and managers prior to staff's annual appraisal.
- The Town Centre Caretakers, Corporate Safety and Emergency Planning Officer, Facilities Officer and Operations Service Manager have received Asbestos Awareness Training.

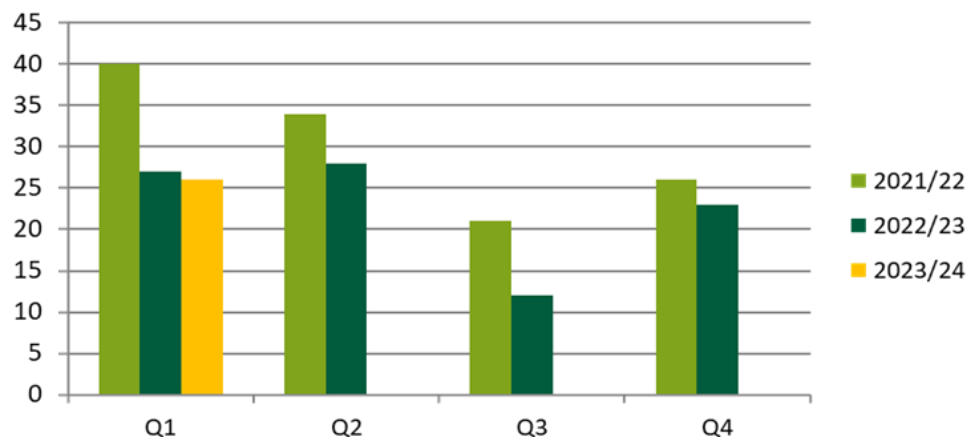
#### Actions for Improvement

- Due to newly appointed senior officers across the Council, the completion of annual appraisals has been extended until the end of July, this will not have a detrimental impact on the agreement to training requests included in staff's Personal Development Plan.
- The target for number of days lost to sickness absence is cumulative, the number of days lost due to sickness is slightly above target of 2 days. Sickness absence is being tightly monitored by the HR Manager and managers, 2 employees on long-term absence have returned to work during Q1 which will have a significant impact on the sickness monitoring figures.
- The 2 RIDDOR reports made were reportable health conditions (Hand Arm Vibration Syndrome), which were diagnosed following proactive health surveillance and subsequent referral of personnel to Occupational Health. A significant amount of work has been undertaken to ensure that the systems for monitoring exposure to vibration from hand held tools is effective and accurate and that the exposure of all Operations staff remains within legal limits. Exposure of the affected employees has been carefully controlled to ensure that it remains below the limits advised by Occupational Health. Ongoing work is directed at progressively reducing vibration exposure to the lowest levels reasonably practicable.
- The response timeline to FOI's, complaints, Member enquires and MP enquiries is below target. The management of enquiries was passed to the Corporate Support team during May. The enquires response process is under review and will be continuously monitored to ensure the response timelines are improved, focusing on areas failing to provide a response within the outlined timeframe.

# Compliments and Complaints

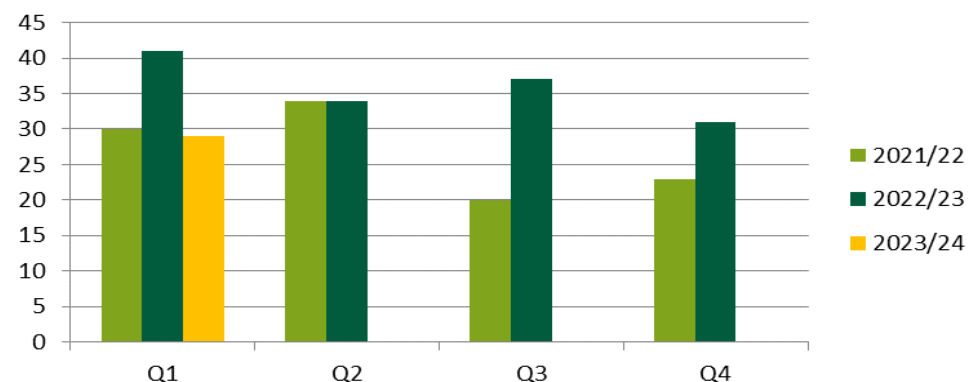
## Compliments

Compliment Trend	Q1	Q2	Q3	Q4
2021-23	40	34	21	26
2022-23	27	28	12	23
2023-24	26	-	-	-
Number of Compliments	Complaint Detail			
4	Action/response/communication			
1	Application processing			
1	Benefits processing			
6	Bin/bin collection			
3	Council Tax charges/decision			
1	Council policy/procedure			
4	Footpaths			
1	Grass cutting			
2	Staff member/team			
1	Housing/landlord			
1	Litter/debris/fly-tipping			
1	Property/land			
1	Recovery/payment of Council Tax			
2	Time taken			



## Complaints

Complaints Trend	Q1	Q2	Q3	Q4
2021-23	30	34	20	23
2022-23	41	34	37	31
2023-24	29	-	-	-
Number of Compliments	Complaint Detail			
1	Bin/bin collection			
1	Other			
26	Staff member/team			



## Ombudsman Enquiry

Ombudsman Enquiry	Q1	Q2	Q3	Q4
2021-23	0	3	2	1
2022-23	2	3	0	0
2023-24	2	-	-	-

During Q1 the Council received 2 Ombudsman enquiries. One has been closed after initial enquiries with no further action, and the other is still open and will be carried out within Q2. It is noted that the Council is not always notified of all enquiries/decisions by the Ombudsman. The above takes into account only those enquiries that the Council has been notified of.

## Corporate Risk Register

Risk 1 – Sustainability of the Medium Term Financial Strategy			Responsible Officer - Karen Spencer	
<b>Description</b>				
The Council's latest Medium Term Financial Strategy (MTFS) update published February 2022 indicates an underlying funding gap of c£600k per annum from 2023/24 onwards. The council must take appropriate action in order to balance its annual expenditure against its available annual income and other revenue resources. The council has a legal obligation to publish an annual balanced budget; this means its budget expenditure must equal its available income and any available reserves. Council reserves are limited and equate to only circa 3 years given the anticipated funding gap. Therefore additional income must be identified or annual costs reduced in future years. The current cost of living crisis may also add to the pressure on the MTFS through pay award, utility costs, contract inflation and Council Tax/NNDR collection rates.				
<b>Risk Consequence</b>				
If the council is not able to prepare a balanced budget there would be legal ramifications, but it would ultimately impact on the level of services the council is able to deliver to Rossendale residents and would result in major reputational damage.				
<b>Initial risk assessment RAG status (without mitigation)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall Risk</b>	<b>Status</b>
	B	2	B2	
<b>Mitigation</b>				
The MTFS does not indicate a significant narrowing of the gap in the next four years. New income generating opportunities will need to be identified to generate additional revenue, along with improved efficiency and effectiveness of service delivery. Departments across the council will need to be challenged to become more effective.				
<b>Risk assessment RAG status (after mitigation)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall Risk</b>	<b>Status</b>
	C	2	C2	
<b>Q1 Update</b>				
The 2022/23 outturn improved from the estimated position that was included in the February 2023 MTFS, this has slightly helped the reserve balances. However, if nothing else changes the Council is currently estimated to run out of reserves during 2026/27. Officers continue to investigate alternative delivery mechanisms and seek to maximise efficiencies and make savings wherever possible, although following the years of austerity the Council has already suffered, opportunities for making savings without affecting service delivery are minimal. The Council is striving to maximise income opportunities where possible. The Corporate Management Team are now reviewing the need for all vacant posts prior to recruitment and have introduced a freeze on non-essential expenditure. The Empty Homes scheme continues to have an adverse impact on the MTFS. Officers continue to monitor and manage the scheme closely.				
<b>Q1 risk assessment RAG status (current)</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall Risk</b>	<b>Status</b>
	B	1	B1	

## Risk 2 – Major Disaster affecting the Delivery of Council Services

Responsible Officer - Clare Law

### Description

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.

### Risk Consequence

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.

### Initial risk assessment RAG status (without mitigation)

Likelihood	Impact	Overall Risk	Status
C	1	C1	

### Mitigation

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.

### Risk assessment RAG status (after mitigation)

Likelihood	Impact	Overall Risk	Status
C	2	C2	

### Q1 Update

The Council's Local Emergency Plan is undergoing a full review to ensure it is up to date, particularly in respect of senior personnel changes. Work has continued with Lancashire County Council Emergency Planning Team to update Rest Centre information and contacts. Emergency Planning Team meetings continue to be held quarterly. A robust system is in place for out of hours emergencies, including an on-call telephone rota of Senior Council Officers, out of hours arrangements with Capita and emergency arrangements with Lancashire County Council/Local Resilience Forum. The action plan following the testing of the Council's ICT business continuity arrangements in Q4 2022/23 is being implemented. The planned liaison meeting for the borough's only Control of Major Accident Hazards site was cancelled in June, due to another ongoing incident and will be rescheduled during Q2. Officers continued to attend LRF meetings, including those relating to flooding and terrorism.

### Q1 risk assessment RAG status (current)

Likelihood	Impact	Overall Risk	Status
C	2	C2	

## Risk 3 – Incident resulting in Death or Serious Injury or HSE Investigation

Responsible Officer - Clare Law

### Description

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.

### Risk Consequence

Failure to comply with current legislation and demonstrate compliance may result in harm to staff and others, financial loss and enforcement action.

### Initial risk assessment RAG status (without mitigation)

Likelihood	Impact	Overall Risk	Status
D	2	D2	

### Mitigation

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.

### Risk assessment RAG status (after mitigation)

Likelihood	Impact	Overall Risk	Status
E	2	E2	

### Q1 Update

Work has continued to implement the Health and Safety Action Plan. Progress has been made in relation to wellbeing, with mental health awareness activities and the delivery of a staff wellbeing day for all staff and elected members. Work to progress health and safety risk management is behind schedule and is dependent on the corporate strategy being agreed. 26 health and safety reports were received during Q1. Two accidents have been reported to the Health and Safety Executive under RIDDOR requirements and no further contact has been received from Health and Safety Executive in respect of the two reported cases of Hand Arm Vibration Syndrome. Ongoing management of vibration in Operations is being monitored. The programme of workplace inspections for 2023/24 is ongoing and on target.

### Q1 risk assessment RAG status (current)

Likelihood	Impact	Overall Risk	Status
D	2	D2	

**Risk 4 – Changes to Government policy on the delivery of the Council’s services****Responsible Officer - Rob Huntington****Description**

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.

**Risk Consequence**

The risk that the council fails to react and be prepared for any changes being proposed or implemented by central government.

**Initial risk assessment RAG status (without mitigation)**

Likelihood	Impact	Overall Risk	Status
E	2	E2	

**Mitigation**

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.

**Risk assessment RAG status (after mitigation)**

Likelihood	Impact	Overall Risk	Status
E	2	E2	

**Q1 Update**

The Council continues to be a member of the Local Government Association and District Councils Network. The Chief Executive regularly attends the NW Chief Executive, and Lancashire Chief Executive meetings, both having representation from the LGA. Corporate Management Team weekly review recent policy announcements from government departments to determine any appropriate action required.

**Q1 risk assessment RAG status (current)**

Likelihood	Impact	Overall Risk	Status
E	2	E2	



## Risk 5 – Sustainable Workforce

Responsible Officer - Clare Law

### Description

There is a requirement to have a sustainable workforce to deliver the council services to residents and customers.

### Risk Consequence

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.

Initial risk assessment RAG status (without mitigation)	Likelihood	Impact	Overall Risk	Status
	D	3	D3	

### Mitigation

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.

Risk assessment RAG status (after mitigation)	Likelihood	Impact	Overall Risk	Status
	E	3	E3	

### Q1 Update

Recruitment activity has reduced from Q4 and has remained relatively low throughout Q1, although key roles within the Operations Workshop have remained vacant. With the exception of the Director of Communities all senior roles are fully occupied.

Benchmarking has shown the overall sickness absence for 2022/23 is comparable to other East Lancs authorities. Sickness absence for Q1 is slightly higher than the performance measure's set target, due to 2 long term sickness absences within Operations. The main reason for sickness absence is other musculo-skeletal at 152 days, followed by 83 days due to stress, depression, anxiety, fatigue. Covid-19 related absence continues to remain low with 16 days lost.

Q1 risk assessment RAG status (current)	Likelihood	Impact	Overall Risk	Status
	D	3	D3	

## Risk 6 – Insufficient data and cyber security

Responsible Officer - Andrew Buckle

### Description

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.

### Risk Consequence

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).

### Initial risk assessment RAG status (without mitigation)

Likelihood	Impact	Overall Risk	Status
C	1	C1	

### Mitigation

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.

### Risk assessment RAG status (after mitigation)

Likelihood	Impact	Overall Risk	Status
D	1	D1	

### Q1 Update

Rossendale have completed the Memorandum of Understanding (MOU) and compliance audit. The MOU details the required security standards and processes that have to be met in line with Department of Working Pensions requirements. As part of the MOU all user access to the data is being reviewed to determine if required. In addition, the password complexity and length has also been increased for all Revenue and Benefit accounts in conjunction with the adoption of multi factor authentication to access the systems remotely.

Rossendale have implemented the domain management service which sits in the Central Digital and Data Office and is part of the Cabinet Office. The service helps to secure public sector domains and protect them from cyber-attack and domain hijack. This reducing the risk of attack to services such as email, websites and digital services. In addition, vulnerability scanning has been completed for Rossendale external IP addresses.

### Q1 risk assessment RAG status (current)

Likelihood	Impact	Overall Risk	Status
D	1	D1	

## Risk 7 – Poor communications and public relations

Responsible Officer - Clare Law

### Description

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.

### Risk Consequence

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.

### Initial risk assessment RAG status (without mitigation)

Likelihood	Impact	Overall Risk	Status
B	1	B1	

### Mitigation

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.

### Risk assessment RAG status (after mitigation)

Likelihood	Impact	Overall Risk	Status
D	1	D1	

### Q1 Update

Viva PR 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 Council Communications Strategy and Plan has been developed. Corporate Management Team receive a periodic update, which includes communications horizon scanning and potential risks. Viva PR has provided crisis communications work, guidance and advice during the Whitworth Leisure Centre closure announcements and has acted as a point of contact and buffer for the media. Press statements have been developed and a define stance has been taken when answering media questions. 12 positive press releases were issued resulting in over 100 pieces of media coverage. All of these pro-active positive releases help to promote the Council externally. The recycling 'Check Before You Chuck' campaign won a regional PR campaign award in the PRCA Public Sector category and has been submitted for the National Recycling Awards later this year.

### Q1 risk assessment RAG status (current)

Likelihood	Impact	Overall Risk	Status
E	1	E1	

## Risk 8 – Non – Delivery of Corporate Projects

Responsible Officer - Rob Huntington

### Description

The council has agreed the 11 corporate projects for 2022/2023 to support the delivery of Corporate Plan.

### Risk Consequence

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.

### Initial risk assessment RAG status (without mitigation)

Likelihood	Impact	Overall Risk	Status
C	2	C2	

### Mitigation

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 corporate project, and the Project Manager will be responsible for the day-to-day management of the corporate 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.

### Risk assessment RAG status (after mitigation)

Likelihood	Impact	Overall Risk	Status
E	2	E2	

### Q1 Update

A revised programme to support the delivery of the Valley Plan 2021-25 – Our Place, Our Plan has been produced and agreed with the Corporate Management Team, with appropriate governance and programme sponsorship in place.

### Q1 risk assessment RAG status (current)

Likelihood	Impact	Overall Risk	Status
E	2	E2	

## Risk 9 – Financial Sustainability of Council Owned Leisure Assets

Responsible Officer – Rob Huntington

### Description

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.

### Risk Consequence

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.

### Initial risk assessment RAG status (without mitigation)

Likelihood	Impact	Overall Risk	Status
A	2	A2	

### Mitigation

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.

### Risk assessment RAG status (after mitigation)

Likelihood	Impact	Overall Risk	Status
A	2	A2	

### Q1 Update

An external assessment has been carried out of the financial sustainability of council owned leisure assets by Grant Thornton, which has made a number of recommendations that were agreed by Full Council in May 2023. This is now a focus of action. A cross party working group has been established to monitor the delivery of the recommendations. One of the facilities has been closed – Whitworth Leisure Centre. Continued monitoring and associated action continues.

### Q1 risk assessment RAG status (current)

Likelihood	Impact	Overall Risk	Status
A	2	A2	