

Subject:	Corporate Plan Update Report 2022-23 (Annual)	Status:	For Publication
Report to:	Cabinet	Date:	19 th July 2023
Report of:	Head of People and Policy	Lead Member:	Leader of the Council
Key Decision:	<input type="checkbox"/> Forward Plan <input checked="" type="checkbox"/>	General Exception	<input type="checkbox"/> Special Urgency <input type="checkbox"/>
Equality Impact Assessment:	Required: No	Attached:	N/A
Biodiversity Impact Assessment:	Required: No	Attached:	N/A
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1. RECOMMENDATION

- 1.1 Cabinet to consider the Annual Corporate Plan Update and associated achievements for 2022/23 (Appendix 1) and agree to rename the Corporate Plan to the Valley Plan (Our Place, Our Plan).

2. EXECUTIVE SUMMARY

- 2.1
- The Council's four year agreed Corporate Plan 2021-2025 'Our Plan, Our Place', is set in the context of long term vision for our borough which is supported by four key strategic priorities and 14 clear outcomes (measures of success).
 - Our vision is:
 - *To have a thriving economy, built around our changing town centres, creating a quality environment for all and improving the life chances of those living and working in the borough.*
 - The Annual Corporate Plan Update Report has been developed to demonstrate the Council's key achievements and performance against our 4 priorities.
 - To support the continuous management of performance aligned to our priorities, the Council also produces a quarterly Performance Management Report to monitor and manage performance throughout the year. This report is reviewed by the Corporate Management Team, the Council's Overview & Scrutiny Committee and Cabinet.

3. BACKGROUND

- 3.1 The Corporate Plan 2021-25 was agreed at Full Council on 8th September 2021.
- 3.2 The Corporate Plan is set in the context of a long term vision for the borough and supported by 4 priorities, these being:
- A Thriving Local Economy;
 - A High-Quality Environment;
 - Healthy and Proud Communities;
 - An Effective and Efficient Council.

- 3.3 It is reviewed annually to support the production of the Annual Action Plan and individual Service Area Business Plans. The Annual Action Plan identifies the Council's Corporate Projects, Service Actions and Key Performance Indicators (KPI) for the forthcoming year. This links to the development of individual Service Area Business plans to ensure priority activity supports delivery of our ambitions. For 2023-24 it is proposed that the Corporate Plan is renamed as 'The Valley Plan', to make it clearer to residents, key partners and stakeholders that the vision, priorities and outcomes are for the Valley as a whole, not just for the Council, and that they all have a part to play in its co-design and delivery, something that a Corporate Plan doesn't do.

4. KEY ACHIEVEMENTS

A THRIVING LOCAL ECONOMY

- 4.1 There has been considerable activity throughout 2022/23 to support our town centres to be better places to provide their own unique offers. This has mainly been due to successfully obtaining £2.6m UK Shared Prosperity Funding and £17.9m Capital Regeneration funding to support delivery of the Bacup and Haslingden 2040 visions and the regeneration of Rawtenstall Town Centre. Continuation of the Rossendale Works programme has supported 348 residents to improve their life chances, placing 188 people into employment to develop Rossendale's local skills provision and a sustainable local economy. Further work is still required to develop our visitor economy, focusing on our cultural offer, our town centres, and attractions.

A HIGH QUALITY ENVIRONMENT

- 4.2 Work continues to deliver a high quality 'clean and green' local environment where people feel proud to live. Stubblelee Park has recently received a 'Green Flag' award that recognises and rewards well managed parks and green spaces, and following this, masterplans for both Victoria Park, Haslingden and Whitaker Park, Rawtenstall have been developed, consulted and agreed. Next steps are for masterplan implementation plans to be developed and delivered. The intention is also to apply for Green Flag awards for all our parks.

An additional 3500 trees have been planted across several Rossendale sites to improve the borough and provide well-managed and protected tree-rich green spaces at the heart of our communities, delivering multiple benefits for people and wildlife. Internally the Council has worked to reduce its carbon footprint. The Operations fleet runs on Hydro Vegetable Oil (HVO), which has reduced carbon emissions by 90%. An electric pool car, Mayor's car and electric vehicle charging points are in operation. Energy audits have been completed for each Council building along with the installation of LED lighting at Futures Park, and the Council has adopted a Climate Change Supplementary Planning Document to ensure future developments across the valley remain energy efficient and sustainable.

- 4.3 The introduction of new street cleaning routes and 7 intensive 'clean-up' days have instated a pro-active approach to ensure the borough remains clean and tidy. 150 fly-tipping reports have been investigated and have been removed within an average of 5 days. During 2022-23, the Council emptied over 2.75m household waste bins, with a 35% recycling rate. The Council has focused on increasing the borough's recycling rates and launched an award winning 'Check Before You Chuck' recycling campaign within a targeted area. The results were successful, and the campaign will be rolled out across other areas to support behaviour change in our residents and to improve the borough's overall recycling performance.

HEALTHY AND PROUD COMMUNITIES

- 4.4 We continue to ensure our residents have access to a good quality home, and have seen the addition of 191 new homes into Rossendale’s housing supply. There continues to be a growing demand for temporary accommodation, and we continue to provide accommodation to support those at risk of becoming homeless including the purchase of 2 empty properties to support this provision. 84 Ukrainian refugees and 5752 vulnerable residents have received support from the Council during 2022/23 and 64 Disabled Facilities Grants have been approved to support residents to remain in their home with improved accessibility. The priorities within our Health and Wellbeing Plan and the Rossendale Connected principles continue to support our partnership approach to reducing health inequalities

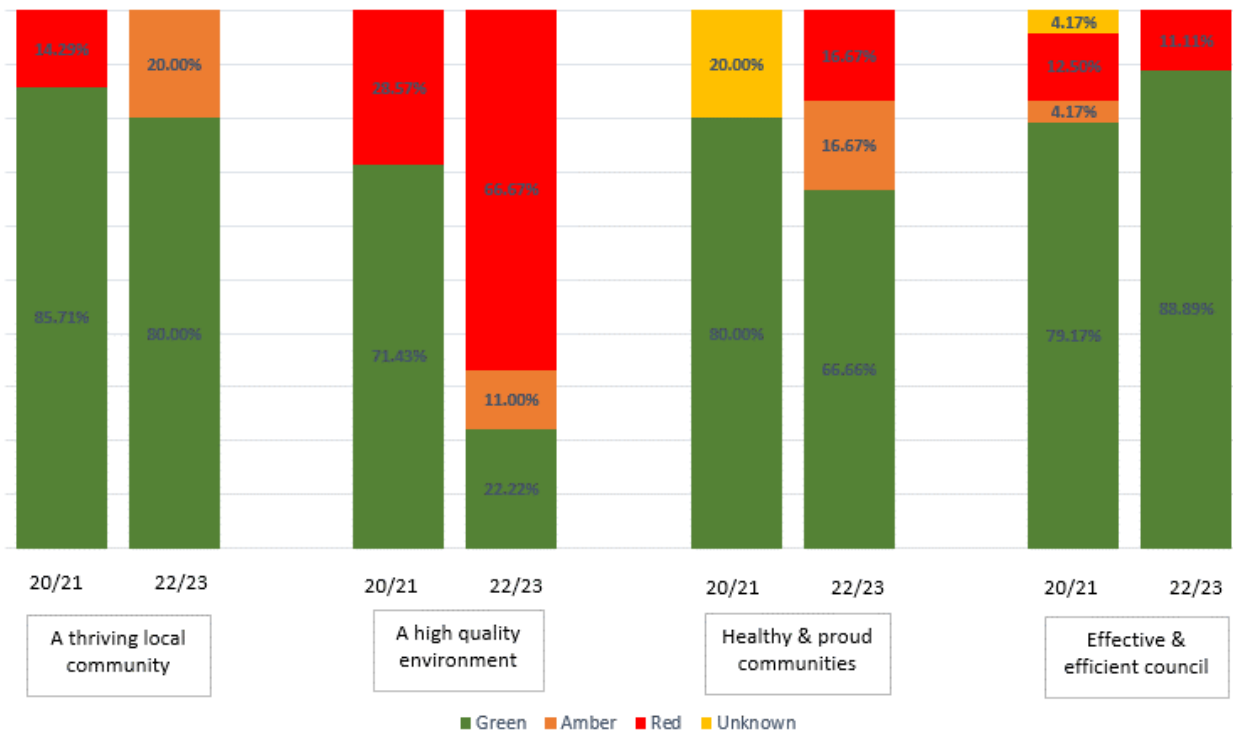
EFFECTIVE AND EFFICIENT COUNCIL

- 4.5 It is important that we are an effective and efficient council with ambition and a clear focus. We continue to ensure our portfolio of assets can maximise income or support service delivery and 5 ward asset reviews have been completed to develop the Council’s commercial offer. The Council has developed its workforce through staff e-learning training, Middle Managers Forum and the Rising Stars Programme. 5 senior positions were recruited too, ensuring that the Council could continue to deliver its 4 Corporate Priorities and effectively manage service performance.

The Council was one of the first Councils in the country to start paying the Governments £150 energy rebate to its residents to help them with the cost of living crisis. In total the Council paid over £4.3m to 33,150 households. In addition during 2022/23 the Council delivered 2 Household Support Schemes paying a total of £640k to support vulnerable residents. 9933 invoices have been paid to businesses in a timely manner. The processing of new benefit claims has remained within 16 days making the Council one of the highest performing Council’s in the region. Although the Council has not yet fully delivered its Digital Strategy, the corporate telephone system, customer messaging and implementation of Citizen access has significantly improved the Council’s customer service. This is echoed by 64% of respondents who took part in the annual resident survey.

- 4.6 Overall, the Council has continued to prioritise the delivery of its 4 Priorities within 2022-23. Service Areas are continuing to go above and beyond to deliver the outcomes within the Corporate Plan, as well as providing statutory services. As a small local authority, the Council should be proud of its achievements this year. Together, with partners, the Council will continue to deliver its ambitions and priorities to make Rossendale the best place in which to live, work and support business.

5.0 Key Performance Indicators (KPIs)



5.1 The charts above outline overall performance against the 4 priorities, as defined by key performance indicators over the period 2021-22 and 2022-23. The performance reported as 'unknown' is due to the limited data/information reported within that year. This is due to the setting of unrealistic targets/objectives and the Council's capacity to deliver a high number of objectives with low resource. Within 2022-23, 1 additional KPI was measured resulting in negligible impact on the percentage comparisons.

5.2 Overall, there has been a decrease of 11.2% of those performance measures achieving their target and an increase of 6.7% of those that have not. Although, the Council's KPI performance trend has declined, the underlying context to the underperformance provides clarity for the forthcoming year's Corporate Action Plan to ensure the Council is able to improve and manage performance delivery. Further detail is included in the Quarter 4 Performance Management Report.

5.3 The performance outliers include;

- 1 KPI relating to fly-tipping marginally missed the target. However, the wider context of this measure indicates a significant improvement to the Council's overall fly-tipping service and has contributed towards a cleaner environment and effective reporting process.
- 1 KPI relating to recycling rates has continuously underperformed. A recycling campaign pilot was released within 2022-23 which significantly increased the recycling rates within the targeted area. This campaign is planned to continue within the forthcoming year with the aims of increasing recycling rates across the borough.
- 4 KPI's relating to bin collections are underperforming due to implications out of the Council's control. Revised KPI measures will be introduced within the forthcoming year to accurately monitor the Council's performance.
- 1 KPI relating to temporary housing, due to several factors outside of the Council's control. Work is ongoing with partners to ensure that the Council has the resources to support the growing demand for temporary accommodation. The KPI will be revised within the upcoming year to appropriately measure the Council's performance, taking into consideration national challenges out of the Council's control.

5.4 For 2023-24, the performance framework is being reviewed, to ensure that comparative performance with nearest statistical neighbours and nationally where available is included in all reports. There will also be a renewed focus on performance management rather than just performance reporting, to ensure that appropriate action is taken within year to address underperformance. There will also be further alignment with risk management and financial management, to ensure that we are focusing on our best use of resources. Detailed performance information is reported to the Corporate Management Team, Overview and Scrutiny Committee and Cabinet each quarter to monitor and manage the Council's performance in delivering the Corporate Plan.

6.0 **Forthcoming Year**

The Council will continue to deliver effective and efficient services and work to make improvements for residents, whilst addressing ongoing challenges and promoting opportunities.

6.1 A Corporate Annual Action Plan will be produced and reported to Cabinet to outline 2023-24 delivery priorities.

7. **RISK**

7.1 A range of local, regional and national factors can impact on the Council's ability to deliver the Corporate Plan and achieve the 4 Priorities. The Council continuously monitors these risks through a Corporate Risk Register. Members are provided a quarterly Performance Management Report to track the overall implementation of the Council's priorities which includes information on progress against the priorities, key projects and key performance indicators.

8. **FINANCE**

8.1 There are no additional financial implications arising from this report.

9. **LEGAL**

9.1 There are no specific legal implications arising from this report.

10. **POLICY AND EQUALITIES IMPLICATIONS**

10.1 Consultation has been undertaken with Corporate Management Team, Heads of Service and Service Managers to review the Corporate Plan, Corporate Priorities, Strategic Priorities and Outcomes.

10.2 Quarterly performance updates will be provided to Overview & Scrutiny Committee, Cabinet and Corporate Management Team.

10.3 The report has no specific equalities implications, consideration to equalities, appropriate consultation and community engagement will be undertaken throughout the delivery of the Corporate Plan.

11. **REASON FOR DECISION**

11.1 The Annual Report is a tool to summarise and report on the Council's progress. The report is being considered by Cabinet to enable members to discuss the Council's progress over the last twelve months and to celebrate its achievements.

11.2 The report will be publicised to enable residents to understand what progress the Council is making.

Background Papers	
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Appendix 1	Annual Performance Report – Achievements Overview 2022-23.
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Annual Corporate Plan Update 2022/23

Priority 1 - Thriving Local Economy

Corporate Outcomes:

- To support Bacup, Haslingden and Rawtenstall town centres as better places to provide their own unique offers and a destination for local shoppers and visitors.
- To have a secured new 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.

Key Achievements

Haslingden	<ul style="list-style-type: none"> — Improvements to a further 5 shopfronts within the town centre has started and is progressing well during 2022/23 — Preparatory works has been completed to support the public realm works to redevelop upper Deardengate. — £500k additional funding has been secured and public consultation has been completed to improve Haslingden Market
Rawtenstall	<ul style="list-style-type: none"> — Business units within the Spinning Point Bus station are fully occupied — A feasibility study to explore connection rail link between Rawtenstall and Greater Manchester has been submitted to the Department for Transport — A Rossendale Heritage Network has been established to bring together organisations from across to Valley
Bacup	<ul style="list-style-type: none"> — Improvement works to 4-6 Union Street, Market Street and Hempstead Gardens have been delivered
The Whitaker	<ul style="list-style-type: none"> — Refurbishments of the Whitaker Museum has been fully completed and now recognised as an Arts Council England National Portfolio Organisation and awarded The Cultural venue of the Year, Lancashire Tourism Awards 2022
Rossendale Works	<ul style="list-style-type: none"> — 348 residents have been supported through the employability projects — 188 people have been placed into employment and 15 people into education
Capital Regeneration Project Funding	<ul style="list-style-type: none"> — £17.9m Capital Regeneration Project funding has been awarded to support the development of the markets, public realm, transport and skills in Haslingden, Bacup and Rawtenstall

UK Shared Prosperity	— £2.6m of the UK Shared Prosperity Funding has been secured to support and improve communities and businesses throughout the borough
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Priority 2 - High Quality Environment

<p>Corporate outcomes:</p> <ul style="list-style-type: none"> • A high quality ‘clean and green’ local environment where people feel proud to live. • Reduced our carbon footprint. • Improved the waste recycling rate across the borough.
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Key Achievements

Parks	<ul style="list-style-type: none"> — Green Flag status has been awarded to Stubbylee Park, Bacup — Masterplans are being developed to improve Whitaker Park, Rawtenstall and Victoria Park, Haslingden — A new pump track has been installed in Edenfield — 5000 spring bulbs have been provided to Rossendale’s community groups
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Street Cleansing	<ul style="list-style-type: none"> — A new street cleaning schedule has been introduced in the Borough’s town centres — 54 new and replacement litter bins have been installed across the Borough
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Fly-tipping	<ul style="list-style-type: none"> — 7 major litter ‘clean up days’ have been undertaken throughout the Borough — 150 fly-tipping reports and 295 reports of abandoned vehicles have been actively investigated — 1350 fly-tips were removed with the average removal time under 5 days — 30 Fixed Penalty Notices issued to people who have fly-tipped and have taken 15 offenders to court — 10 Community Protection Notices have been issued
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Recycling	<ul style="list-style-type: none"> — 2.75 million household waste bins emptied — 33.99% of this household waste has been recycled — 2,800 bulky items have been collected — ‘Check Before You Chuck’ recycling awareness campaign has been a successfully piloted
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Rossendale Forrest	— 3500 new trees have been planted across the borough totalling at 11,500 trees at the end of year 2
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Carbon Change Strategy	<ul style="list-style-type: none"> — 4 electric vehicle charge point sites have been identified over Council owned car parks — Work has commenced to support a net zero carbon terraced street in Bacup. — Adoption of the Climate Change Supplementary Planning Document — 5 community and 4 business carbon reduction grants, totalling £21,122, have been issued — £16,194 grant funding has been secured to upgrade the windows of the AB&D Centre, Bacup — Energy audits have been completed for all Council owned buildings — LED lighting has been installed in main Council buildings supporting an estimated £11.2k annual saving — Electric contracts have been renewed to purchase generated green electric for Council owned buildings — Option to use hydro vegetable oil in all Council refuse and recycling vehicles when financially viable — Transfer of Mayor and Pool Car to electric and installation of 4 electric bikes for officer use
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Priority 3 - Healthy and Proud Communities

<p>Corporate outcomes:</p> <ul style="list-style-type: none"> • 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 	
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Key Achievements 2022/23

Housing	<ul style="list-style-type: none"> — 64 Disabled Facilities Grants have been approved to allow people to adapt and remain in their own homes. — 1 empty property have been purchased to help support homeless people within the borough. — 84 Ukrainian refugees have been supported with funding grants and advice — Adoption of a new Housing Strategy
Planning	<ul style="list-style-type: none"> — 191 new homes have been delivered within the borough. — Approval of the Haweswater Aqueduct Replacement major infrastructure project
Communities	<ul style="list-style-type: none"> — £55k UK Shared Prosperity Funding has been secured to support the development of the Victoria Masterplan — A Community led Mental Health and Wellbeing sub group has been established to further the work of Rossendale Connected

- 75 grants have been issued to community organisations, totalling £31,420
- 33,150 government £150 energy rebate have been paid to households to support cost of living crisis
- £640k household support scheme grants have been paid to vulnerable residents

Priority 4 - Effective and Efficient Council

Corporate outcomes:

- Provide good quality and responsive services embracing new technology
- 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

Key Achievements 2022/23

Finance	<ul style="list-style-type: none"> — 85% purchase invoices paid with 30 days — £616k income has been generated through garden waste and commercial waste collection — 2017-18 annual accounts have been approved by the Council’s external auditors
Customer Service	<ul style="list-style-type: none"> — Installation of Citizen Access for Housing, Benefits and Revenues providing easy on-line access for residents making claims — Updated corporate telephone system with streamlined customer options reducing customers call journey — 64% of residents stated they were satisfied with the Council’s customer service, which was higher than the national target — 5 complaints were referred to the Local Government and Social Care Ombudsman, none were upheld, with no fault
Elections	<ul style="list-style-type: none"> — Successful roll out of the new Voter ID requirement at the local Elections (43 of 36,661 voters did not return with suitable ID)
Workforce	<ul style="list-style-type: none"> — 1 RIDDOR reportable accident and incident was reported to the Health and Safety Executive — 14.8% turnover of staff, which was below the national average — Introduction of health and wellbeing champions and Employee Assistance programme for staff
Internal Audits	<ul style="list-style-type: none"> — Assurance has been received on the 18 internal audits completed within the annual internal audit programme.

Asset Review	— 5 Council Ward asset reviews completed generating £27k rent increases and £51k disposals income
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