

Subject:	Quarter 4 Performance Management Report (January, February and March) 2024	Status:	For Publication
Report to:	Cabinet	Date:	16 th July 2024
Report of:	Head of People and Policy	Lead Member:	Environment and Corporate Services
Key Decision:	<input type="checkbox"/> Forward Plan <input checked="" type="checkbox"/>	General Exception	<input type="checkbox"/> Special Urgency <input type="checkbox"/>
Equality Impact Assessment:	Required: No	Attached:	No
Biodiversity Impact Assessment:	Required: No	Attached:	No
Contact Officer:	Clare Law	Telephone:	01706 252557
Email:	clarelaw@rossendalebc.gov.uk		

1. RECOMMENDATION

- 1.1 Cabinet to note and consider the Council's performance during Quarter 4 (Q4) 2023-24 as detailed in this report and Appendix 1.

2. EXECUTIVE SUMMARY

- The Q4 Performance Management Report details the Council's performance in relation to the [Valley Plan 2021-25 \(Our Place, Our Plan\)](#) during the months January, February and March 2024.
- 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 8 performance measures reported as 'red' and 2 corporate risks reported as 'red' on the RAG status.
- During Q4, the Council received 20 compliments, 31 complaints and 0 Local Government Ombudsman enquiries.

3. BACKGROUND

- 3.1 This report aims to summarise the Council's performance during Q4 2023/24 for Cabinet. Cabinet play a strong role in scrutinising the Council's performance to highlight issues that may require further action.
- 3.2 The Performance Management Report was reviewed at the start of 2023/24, with significant changes made. The format and objectives of the report focus on performance measures, performance summary and actions for improvement relating to the 4 priorities within the Valley Plan 2021-25 – Our Place, Our Plan. The Council has reviewed its performance measures to effectively evaluate the impact of the delivered actions to meet the Council's priorities.
- 3.3 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.

- 3.4 The identified performance measures have been split down into two tiers. Tier 1 measures are high-level strategic targets that constitute the Valley Plan 2021-25 – Our Place, Our Plan. Tier 2 measures are targets addressing performance within service areas at an operational level.
- 3.5 A ‘Higher or Lower’ column has been included to indicate whether the performance should be operating either higher or lower than the target to increase/improve the Council’s performance.
- 3.6 The Q4 Performance Management Report is attached as Appendix 1.

4. DETAILS

- 4.1 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 3-14.
- 4.2 The below provides a summary of the performance measures reported under each priority.

RAG	Green	Amber	Red	N/A
Thriving Local Economy	2	1	1	-
A High Quality Environment	16	-	1	-
Healthy and Proud Communities	-	1	2	-
Effective and Efficient Council	12	7	4	1

*N/A – performance measures reported within a specific quarter/annually, or no information available during the quarter.

4.3 Priority 1 – A Thriving Local Economy

The Council has continued to deliver regeneration projects across Rossendale. Powered by external funding, including Levelling Up Funding and UK Shared Prosperity Funding, ongoing projects have continued to be successfully delivered in Bacup, Haslingden and Rawtenstall.

Additional works have been delivered to support Rossendale’s thriving local economy, this includes the improvement works to the junction at Futures Park, ongoing business support and delivery of the Rossendale Works Programme.

- 4.4 During Q4, 2 performance measures were reported within the ‘green’ RAG status and 1 performance measure was reported within the ‘red’ RAG status.

4.5 Priority 2 – A High Quality Environment

The Council has continued to identify efficiencies within its operational services to maintain and improve the cleanliness of Rossendale. Further efforts have focused on developing the borough’s parks and open green spaces to provide a higher quality environment for residents.

The aim of reducing Rossendale’s carbon footprint has been addressed through the delivery of multiple projects and initiatives. The delivery of the Council’s Climate Change Strategy will continue throughout 2024-25 to progress a net-zero Rossendale.

4.6 During Q4, 16 performance measures were reported within the ‘green’ RAG status and 1 performance measure was reported within the ‘red’ RAG status.

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

Delivery of new homes across Rossendale remains a key priority and is monitored through multiple sources. Furthermore, the Council has focused on developing existing houses through the newly agreed Housing Assistance Policy to enable residents to remain within their own home.

Continued support is provided to residents to help improve the quality of life within the borough. The Council has developed its relationships with health, leisure, and wellbeing partners to identify opportunities for improvement and expand local support.

4.8 During Q4, 2 performance measure were reported within the ‘red’ RAG status.

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

The Council aims to be both effective and efficient within its service delivery. Income generation and saving opportunities are regularly reviewed and discussed by service managers to ensure the priority remains at the forefront without effecting service delivery.

Staff have been provided with regular internal updates and a training matrix has been introduced to ensure all staff are completing mandatory training. Externally, the Council has been recognised and nominated for two Local Government Chronicle awards; The ‘Check before you Chuck’ campaign and the Rossendale Works programme.

4.10 During Q4, 12 performance measures were reported within the ‘green’ RAG status and 4 performance measures were reported within the ‘red’ RAG status.

4.11 **Compliments and Complaints**

Compliments and complaints are also referred to in the Q4 Performance Management Report, page 15.

	Q4 2022/23	Q3 2023/24	Q4 2023/24
Number of Compliments	23	17	20
Highest nature of Compliments	74% (17) Staff member/Team	59% (10) Staff member/team	80% (16) Staff member/Team
Highest Service Area with Compliments	Operations - 12	Operations - 17	Operations - 11

The number of compliments has increased by 3 in Q4 when compared with the previous quarter, but is lower when compared to Q4 last year. The top nature of compliments received were in relation to ‘Staff member/Team.’

During Q4, compliments relate to a wide range of service areas including: Economic Development, Environmental Health, Housing, Operations, People and Policy, Planning and Property Services.

4.13 Examples of compliments received during Q4:

- “Massive thank you to the waste collection driver who emptied our bins in Rawtenstall this afternoon. He entertained my Jack Russell with the biggest smile and was literally waving to him for ages! He thoroughly enjoyed watching them work very hard.”
- “Collection of prescription for vulnerable lady by Communities.”
- “Thank you to Public Protection Manager for providing me with excellent advice for a resident.”

4.14		Q4 2022/23	Q3 2023/24	Q4 2023/24
	Number of Complaints	31	27	31
	Highest nature of Complaints	26% (8) – Bins/Bin Collection 26% (8) – Council Tax Charges/Decision	19% (5) – Bin/Bin Collection	16% (5) – Council Tax Charges/Decision
	Highest Service Area with Complaints	Capita – 12	Operations – 7 Capita – 7	Capita – 10

The number of complaints received in Q4 has increased by 4 when compared with the previous quarter, and is the same when compared to Q4 last year.

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

During Q4, no new enquiries were received from the LGO. One enquiry, received during Q3, will remain open until the recommended action is completed.

4.16 **Corporate Risk Register**

The Council continues to review and monitor the Corporate Risk Register. 2 Corporate Risks were reported within the ‘red’ RAG status during Q4.

- Corporate Risk 1 – Sustainability of the Medium-Term Financial Strategy
- Corporate Risk 9 – Financial Sustainability of Council Owned Leisure Assets.

5. RISK

5.1 The Council’s Corporate Risk Register continues to be monitored by the Corporate Management Team on a regular basis and is referred to within the Q4 Performance Management Report, pages 16-25.

6. FINANCE

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

7. LEGAL

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

8. POLICY AND EQUALITIES IMPLICATIONS

8.1 Effective performance management is important to the Council, and the Council is committed to improving its services. 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 the Council's performance will enable Cabinet to identify and consider any service actions, projects, performance measures or corporate risks requiring further action.

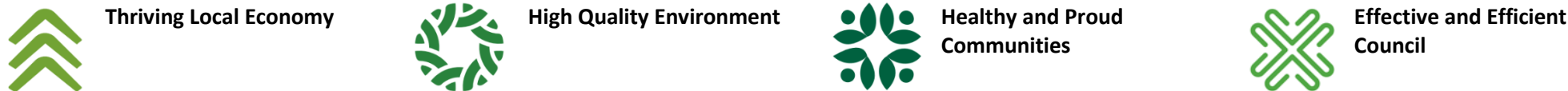
Background Papers	
Q4 Performance Management Report	Appendix 1

**VALLEY
PLAN
2021-25**

**PERFORMANCE
MANAGEMENT REPORT
QUARTER 4 – 2023-24**

Performance Management Report – Quarter 4 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 4 (Q4) 2023/24 – **January, February and March 2024**.

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
GREEN	On track, no substantial issues or risks which require action from the Council.		Performance has increased.
AMBER	Some issues or risks which require action from the Council.		Performance has decreased.
RED	Serious issues or risks needing urgent action.		Performance has continued with no increase or decrease / cannot be measured.
ANNUAL/ UNKNOWN	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.

Higher or Lower – Indicating whether the reported performance should be operating either higher or lower than the target to increase/improve the Council’s performance.

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
Tier 1									
Percentage of empty shops across the borough per annum, cumulative figure	New	Lower	14%	19.5%	19.5%	21.9%	22.1%	RED ↓	N/A
Vibrancy of Rossendale's town centres rated highly per annum, reported during Q3	New	Higher	75%	-	-	37%	-	-	N/A
Productivity of local businesses measured through the revenue generated by each employee per annum, reported during Q1 (measured through ONS)	New	Higher	£54,500	£45,685	-	-	-	-	N/A
Number of people supported into employment, education and training through the Rossendale Works Programme per annum, cumulative figure	66	Higher	60	19	75	92	110	GREEN ↑	N/A
Reduce the unemployment rate (claimant count aged 16-64) quarterly figure (LGA – id:5472)	4%	Lower	3%	3.9%	3.8%	3.8%	4%	AMBER ↓	4th QUARTILE FG – 3.1% (Q4) NLA – 2.9% (Q4)
Tier 2									
Number of business support referrals per annum, cumulative figure	New	Higher	120	71	121	135	147	GREEN ↑	N/A

Performance Summary

- The Bacup High Street Heritage Action Zone project, delivered in partnership with Historic England, has been fully delivered. The project has refurbished 14 town centre buildings and has redeveloped the Hempstead Memorial gardens on Burnley Road. Publicised through press releases and social media posts, a closing site visit and a celebration event were held during Q4 to commemorate the project's success.
- The demolition of the old Barclays Bank (12 Market Street) commenced January 2024 and is expected to be completed early 2024/25. Public consultations in

relation to the proposed concept designs for the new market have been carried out online and at two 'drop-in' sessions on 26th and 28th February 2024. The collated feedback will be incorporated into the design details for the market and Union Street.

- Year 2 of the Haslingden Big Lamp project has been delivered, including the full refurbishment of 51 and 53 Deardengate, preparatory works for the refurbishment of 41 and 18 Deardengate and the development of relationships with building owners and businesses. Following the additional £729k public realm funding secured, design changes have been requested and will be finalised during 2024-25.
- Following a tender exercise, Aura Heritage Ltd has been appointed as the contractor for Haslingden Market with works starting 25th March 2024. Advertisements via social media posts have also been shared to engage businesses and gather interest for new market traders.
- The initial concept designs for Rawtenstall gyratory have been approved and will be developed in detail during 2024-25. Public consultations in relation to the Rawtenstall Masterplan have been carried out through online surveys and two 'drop-in' sessions, attended by over 300 residents. An additional, consultation session was held with the Chamber of Commerce. All collated information will feed into the Masterplan's development in preparation for formal approval.
- Redevelopment plans for Rawtenstall Market have been designed and consulted in partnership with market traders and Rawtenstall Market's management company. The initial plans have been approved by Cabinet and will be developed in further detail in preparation for planning submission.
- The development of the Waterfoot Masterplan is still within its preparatory stages however, quotations have been obtained from three consultants. Once a consultant has been appointed, an appraisal of the proposed conservation area will be carried out and fed into the Masterplan development.
- The junction improvement works at Futures Park began 29th January 2024 and will be finalised early 2024-25. The works will have installed a new controlled crossing, an uncontrolled crossing, upgraded bus stop and new signage.
- To further progress the Council's ongoing business support, an event organised in partnership with Innovate UK was held on 7th February 2024 to provide businesses with grant funding and alternative finance advice.
- Valley Heritage has secured funding and are proposing a joint three-year project to facilitate a review of Rossendale's derelict buildings and develop action plans to bring the buildings forward. The partnership with Valley Heritage will continue to progress the project's scope.
- The Rossendale Works programme continues to deliver a weekly activity programme and support sessions in partnership with the Department of Working Pensions, National Careers, Lancashire County Council and Citizens Advice to support economically inactive residents into work.
- Support to local organisations and community groups continues with the aim of enhancing Rossendale's events and attractions. Support has been provided in preparation for Easter events across the valley, it is noted that the Bacup Now Easter Event was a huge success and more than tripled Bacup's footfall on the day.

Actions for Improvement

- The number of empty shops has slightly increased during Q4. Liaison with businesses highlights multiple reasons for the increase in vacancies including; financial pressures, increased rent payments, changes to lease terms and conditions and increased energy bills. Rawtenstall continues to have the lowest vacancy rate at 4.3%. However, the percentage of empty shops in Bacup (23%), Waterfoot (39%) and Haslingden (21.8%) is impacting on the overall figure for Rossendale. Communication with local businesses will continue to monitor the vacancy rates and provide available support to mitigate these challenges.

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
Tier 1									
Increase the household waste recycling rate per quarter (LGA id: 46)	30.8%	Higher	38%	34.6%	33.7%	29.4%	32.32%	RED ↑	4th QUARTILE FG – 38.14% (2022/23) NLA – 43.18% (2022/23)
Residual household waste collection rate per annum, cumulative figure (LGA id: 45)	516.72kg	Lower	540kg per household	118.5 kg	234.87 kg	353.3kg	510.62 kg	GREEN ↓	3rd QUARTILE FG – 491kg (2022/23) NLA – 439.2kg (2022/23)
Average removal time of fly-tipping per quarter	5 days	Lower	5 days	4.67 days	3.5 days	3.8 days	4.3 days	GREEN ↓	N/A
Initial investigation of fly-tipping per quarter	New	Lower	5 days	3 days	3 days	3 days	4 days	GREEN ↓	N/A
Initial investigation of abandoned vehicles per quarter	New	Lower	5 days	2 days	2 days	3 days	4 days	GREEN ↓	N/A
Initial investigation of trade waste issues per quarter	New	Lower	5 days	4 days	3 days	4 days	4 days	GREEN ↓	N/A
Tier 2									
Percentage of general waste bins collected as per schedule per quarter	99.88%	Higher	98%	99.9%	99.9%	99.8%	99.4%	GREEN ↓	N/A
Percentage of trade waste bins collected as per schedule per quarter	99.19%	Higher	98%	99.2%	99.4%	99.5%	99.1%	GREEN ↓	N/A
Percentage of public litter bins emptied as per schedule per quarter	99.1%	Higher	98%	97%	99.9%	99.6%	99.3%	GREEN ↓	N/A
Install additional/replacement bin per annum, cumulative figure	47 bins	Higher	60 bins	21 bins	48 bins	62 bins	80 bins	GREEN ↑	N/A
Percentage of main roads swept as per schedule per quarter	New	Higher	95%	89%	100%	100%	98%	GREEN ↓	N/A

Percentage of side roads swept as per schedule per quarter	New	Higher	95%	90%	79%	89%	100%	GREEN ↑	N/A
Percentage of amenity grass cut as per schedule per quarter	New	Higher	95%	94%	89%	100%	100%	GREEN █	N/A
Percentage of park grass cut as per schedule per quarter	New	Higher	95%	100%	90%	100%	100%	GREEN █	N/A
Percentage of bowling green, football pitches and memorial gardens cut as per schedule per quarter	New	Higher	95%	90%	85%	100%	100%	GREEN █	N/A
Percentage of play areas inspected as per schedule per quarter	New	Higher	80%	100%	100%	100%	100%	GREEN █	N/A
Percentage of cemeteries inspected as per schedule per quarter	New	Higher	80%	100%	100%	100%	100%	GREEN █	N/A

Performance Summary

- Preparation to roll out of the Council’s new back-office system, Bartec, has concentrated on the IT integration and system management. The new system has been introduced to the waste and recycling crews and ongoing meetings have been held with Bartec to ensure the system is launched early 2024-25.
- Proactive enforcement against fly-tipping offenders has resulted in a total of 8 fixed penalty notices, 18 community protection warnings and 4 community protection notices issued during Q4. During 2024-25, focus is required to increase the awareness of prosecutions and fly-tipping reporting to deter offenders.
- Action plans have been developed in support of Civic Pride Rossendale’s ‘Green Flag’ submission for Rawtenstall Library Memorial Gardens and Bacup Pride’s Britain in Bloom submission for Stubblelee and Moorlands Park.
- Consultation to improve Whitaker Park’s play area has been completed and will be fed into the designs for external funding BIDs to secure project funding. Further work to improve Whitaker Park’s defective land drainage and resurfacing has commenced and following completion, a further assessment will be carried out to identify the next priority area within the park.
- Lancashire Environment Funding has been secured to improve the wheeled sports provision in Victoria Park, Haslingden. The existing area will be refurbished and additional equipment will be installed to ensure the area is safe and addresses the shortfall of high-quality facilities in the west of the borough. A further external funding BID has been successful. The FCC Community Action Funding will be used to improve Edgeside Park’s wheeled sports provision and Masterplan.
- As part of the Climate Change Strategy, £171k On-Street Residential Charge-Point Scheme funding has been secured to develop Rossendale’s electric vehicle infrastructure. Four electric vehicle charge points have been installed at Futures Park and Henrietta Street Depot and further electric vehicle charge points will be installed across Council-owned carpark during 2024-25.

- Following the community engagement for the Net-Zero Terraced Streets project, demonstrators have been commissioned to pilot the Net-Zero Terrace solution on three demonstrator houses to identify suitable solutions to decarbonise terraced streets across Rossendale.
- The Rossendale Forest project has now been completed. The target of planting 16,000 trees, one for each child in the borough, has been achieved. Next steps will focus on promoting the project's success through multiple communication channels.

Actions for Improvement

- Liaison with Lancashire County Council and other district councils will continue in preparation for the introduction of food waste collections for commercial properties in March 2025 and residential properties in March 2026. The introduction of food waste collections will support the Councils aim of increasing the borough's recycling rate. Although the Council has received new burdens funding, concerns persists as predicted costs will not be covered by the funding. The Council will await further funding information from Central Government.

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
Tier 1									
Reduce the number of homeless presentations requiring relief duty per annum, cumulative figure (2022/23 - 15% reduction)	13.5%	Lower	11.82%	14.9%	10.8%	4.54%	13%	AMBER ↓	N/A
Percentage of Disabled Facilities Grants completed within 12 months per quarter	New	Higher	95%	96%	100%	88%	96%	GREEN ↑	N/A
Deliver 'new homes' within the Local Plan per annum, cumulative figure	75	Higher	180	32	61	71	85	RED ↑	N/A
Deliver 'affordable new homes' within the Local Plan per annum, cumulative figure	60	Higher	25	11	21	26	26	GREEN █	N/A
Determine major planning applications within 13 weeks per quarter (LGA id: 17482)	N/A	Higher	60%	N/A	100%	100%	100%	GREEN █	1st QUARTILE FG – 87% (Q3) NLA – 86% (Q3)
Determine minor and other planning applications within 8 weeks per quarter (LGA id: 17487)	85%	Higher	75%	92%	92%	91%	98%	GREEN ↑	2nd QUARTILE FG – 88% (Q3) NLA – 87% (Q3)
Initial response to housing complaints per quarter	New	Lower	5 days	3 days	4 days	3 days	4 days	GREEN ↓	N/A
Initial response to food hygiene complaints per quarter	New	Lower	10 days	7 days	5 days	7 days	6 days	GREEN ↑	N/A
Prevalence of overweight (including obesity) year 6 children per annum, reported in Q1.	New	Lower	37%	38.1%	-	-	-	-	N/A
Tier 2									
Number of Disabled Facilities Grants awarded per annum, cumulative figure	74	Higher	80	24	55	93	126	GREEN ↑	N/A
Processing of Disabled Facilities Grants – Referral to Approval	New	Lower	110 days	139 days	72 days	70 days	51 days	GREEN ↑	N/A

days per quarter									
Processing of Disabled Facilities Grants - Approval to Completion days per quarter	New	Lower	80 days	182 days	190 days	190 days	131 days	RED ↓	N/A
Number of Food Standards Agency food inspections per annum, cumulative figure	New	Higher	240	48	96	146	246	GREEN ↑	N/A

Performance Summary

- A second property has been purchased, using the section 106 monies, to support Rossendale’s temporary accommodation offer. The two purchased properties have been refurbished and are ready for use. Following the announcement of additional Local Authority Housing Funding, work has commenced to review and allocate this funding to achieve best value.
- Following approval from Cabinet, the new Housing Assistance Policy has been introduced to deliver the first home improvement grants. A communications campaign will be developed and rolled out during 2024-25 to further promote the service and policy changes.
- To support Rossendale Leisure Trust, a community asset feasibility study has been completed and discussions with Sport England have been held to develop a football pitch investment plan for Rossendale.
- Monthly physical activity networking sessions have been held to consult residents and local organisations in order to develop a physical activity strategy for Rossendale.
- Targeting Rossendale’s older demographic, an ‘Age of Inspiration’ event was held at the Ashcroft to promote the ‘Five Ways to Wellbeing’, the event was successful with 90 older residents in attendance.
- A healthy weight audit has been completed to develop a new Healthy Weight Programme for Rossendale. The Programme has been commissioned by Lancashire County Council and has secured a £250k investment over five years.
- Organised in partnership with the Rossendale Family Hub, Primary Care Network, and Rossendale Connected, a Health and Wellbeing Day was held in Haslingden, on 14th March 2024, to heighten residents’ awareness of local support services.
- Following the community research conducted in Stacksteads and Worsley wards, 2 new community groups have been formed to address the identified gaps in health awareness and support, with specific focus on improving the signposting process for vulnerable residents.
- At the end of Q4, 78 out of the 95 Ukraine guests have been moved into their own homes, 17 guests remain with hosts. The Council has been notified of a possible 14 arrivals early 2024-25. Rossendale’s Ukraine Support group continues to meet regularly and support the community.

Actions for Improvement

- The data in relation to the number of new homes in Rossendale is derived from various sources, making it challenging to provide an accurate measure. Collaboration with developers, partners, and stakeholders will continue to finalise the overall figure for 'new' and 'affordable' housing in Rossendale. To improve the Council's accuracy in measuring performance, an alternative performance measure will be introduced during 2024-25.
- Although performance has improved from Q3, the processing of Disabled Facilities Grants remains below target due to the complexities involved within cases. There has been a 238% increase in major adaptations. The introduction of the new Housing Assistance Policy should work to mitigate this issue however, if the increase continues a review of the performance measure will be required to accurately measure the Council's performance.

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
Tier 1									
Time taken to process Housing Benefit new claims per quarter (LGA id: 299)	14.9 days	Lower	17 days	16.8 days	11.7 days	11 days	11 days	GREEN ■	1st QUARTILE FG – 17 days (Q3) NLA – 17 days (Q3)
Time taken to process Housing Benefit change in circumstances per quarter (LGA id: 300)	2 days	Lower	4 days	4 days	2.7 days	2.8 days	1.7 days	GREEN ↑	1st QUARTILE FG – 6 days (Q3) NLA – 7 days (Q3)
Time taken to process Council Tax benefit new claims per quarter	14.3 days	Lower	15 days	15.3 days	15.7 days	N/A	N/A	N/A	N/A
Time taken to process Council Tax benefit change in circumstances per quarter	2.4 days	Lower	4 days	3.4 days	2.5 days	2.9 days	2.4 days	GREEN ↑	N/A
Payment of undisputed invoices within 30 days per quarter	85%	Higher	90%	94%	88%	92%	87%	AMBER ↓	N/A
Number of Ombudsman Enquiries upheld per annum, cumulative figure	0	Lower	0	0	0	0	0	GREEN ■	N/A
Number of employee leavers in line with the national average, 15% per annum (7 employee leavers per quarter)	New	Lower	7	5	6	6	6	GREEN ■	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	2.34 days	7.02 days	10.38 days	13.27 days	RED ↓	N/A
Percentage of staff who have completed an annual appraisal per annum, cumulative figure.	92.2%	Higher	100%	27%	93%	95%	95%	AMBER ■	N/A
Percentage of staff who have completed mandatory training per quarter	New	Higher	100%	N/A	N/A	N/A	91%	AMBER ↑	N/A

RIDDOR reportable accidents and incidents per annum, cumulative figure	3	Lower	< 5	2	3	3	3	GREEN ■	N/A
Tier 2									
Percentage of Council Tax collected per annum, cumulative figure (LGA id: 199)	95.79%	Higher	96.1%	28.21%	54.92%	81.5%	95.8%	AMBER ↑	4th QUARTILE FG – 97.12% (2022/23) NLA – 97.11% (2022/23)
Percentage of NNDR collected per annum, cumulative figure	New	Higher	98.25%	28.51%	58.11%	81.93%	98.6%	GREEN ↑	N/A
Percentage of accurate processing of a Housing Benefit claim per annum, cumulative figure	New	Higher	95%	94.67%	98%	95.33%	95.3%	GREEN ■	N/A
Secured garden waste subscribers per annum, cumulative figure	7257	Higher	7000	6938	7174	7203	7203	GREEN ■	N/A
Secured commercial waste subscribers per quarter, cumulative figure	430	Higher	440	421	403	408	409	AMBER ↑	N/A
Increase the number of electronic service request forms completed by residents by 15% per annum, reported in Q4	8250	Higher	9500	-	-	-	10,114	GREEN ↑	N/A
Distribute 12 positive new stories per quarter	New	Higher	12	12	18	11	20	GREEN ↑	N/A
Increase the number of LinkedIn followers by 4% per annum, cumulative figure	New	Higher	210	287	396	597	889	GREEN ↑	N/A
Percentage of FOIs responded to within 20 days per quarter	New	Higher	95%	86.9%	93%	90%	90%	AMBER ■	N/A
Percentage of complaints responded to within 10 working days per quarter	New	Higher	95%	79.3%	78%	61%	65%	RED ↑	N/A
Percentage of Member enquiries responded to within 10 working days per quarter	New	Higher	95%	66.7%	25%	None received	75%	RED ↑	N/A
Percentage of MP enquiries responded to within 10 working days per quarter	New	Higher	95%	70%	78%	68%	70%	RED ↑	N/A
Number of Health and Safety reports received per annum, cumulative figure	99	Lower	90	26	44	63	87	AMBER ↓	N/A

Performance Summary

- Improvements to the Council’s Civica financials and purchasing system and payroll system have been implemented to create digital efficiencies and compliance with data security regulations. Public Sector Network internal and external cyber security testing has also been conducted to further improve the Council’s compliance and approach to cyber security.

- The Council's previous Programme Board, held 12th March 2024, identified two programmes within the 'red' RAG status. The Capital Regeneration programme was reported as 'red' due to ongoing communication issues with Lancashire County Council and the Properties programme was reported as 'red' due to staff shortages. Mitigations for both projects were discussed at the Programme Board and fed back to programme managers.
- Preparation for the Council's annual Health and Wellbeing Day has commenced, staff have been requested to share their thoughts and ideas to improve the day. Walk leader training has been scheduled to train nominated Health and Wellbeing champions in order to introduce staff walking groups.
- An all staff training matrix has been developed and consists of monthly bitesize training modules for all staff to complete. Cyber security training and appraisal training have been rolled out to all staff, the next training within the matrix will cover safeguarding and internal safeguarding processes. Periodic reminders are sent to staff to ensure 100% completion of all mandatory training.
- The Council has been nominated for two Local Government Chronicle
- awards. The 'Check before you Chuck' campaign and the Rossendale Works programme were nominated and relevant officers were requested to prepare a presentation to provide the panel with further details. The results for the awards will be announced during Q1, 2024/25.

Actions for Improvement

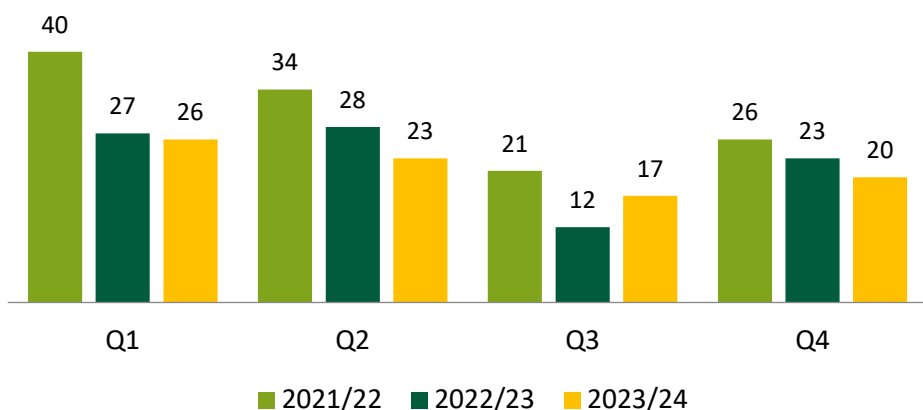
- 91% of staff have completed the annual cyber security training, further reminders will be sent to ensure 100% of staff complete the mandatory training. Phishing emails will be sent randomly to raise staff's awareness of cyber security within the workplace.
- The Council's asset review has deviated from the outlined timescale due to a lack of staffing resource within the Properties team. Both Properties and People and Policy have worked together to review the requirements needed to deliver the programme however, recruitment remains unsuccessful. During 2024/25, recruitment efforts will continue recruit to the team's vacant posts. With the current resource, the team will focus on reviewing the identified assets within Facit and Shawforth and identify assets within Greensclough.
- Finance have focused on balancing the Council's bank reconciliation and year-end requirements. As a result, there has been a slight decrease in the number of invoiced paid within 30 days. This is expected to increase as business as usual resumes.
- The level of sickness absence remains high but has improved in comparison to Q3. At the end of Q4, 5 staff remained on long-term absence. The most common reason for sickness absence remains as 'other musculo skeletal', closely followed by 'back and neck problems'. To address this, the Corporate Management Team has agreed to provide physio sessions to support a faster return to work for long term employees with 'musculo skeletal absences'. Short-term sickness absence has reduced compared to Q3 (1.35 days per full-time equivalent). The main reason for short term sickness absence (5.08 per full-time equivalent) continues to be 'infections, colds, flu' (0.18 days per FTE were Covid-19 cases although, government advice is not to test therefore more absence could be attributed to Covid-19).

- The response timeline to complaints, Member enquires and MP enquiries is below target. Work is ongoing to support officers to respond within the 10-working day deadline including weekly reminders sent to officers and service managers. Officers are encouraged to use request exemptions if possible and are requested to upload information to the Council website for frequent requests.

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	23	17	20
Number of Compliments	Compliment Detail			
3	Bins/bin collection			
1	Quality of service			
16	Staff member/team			

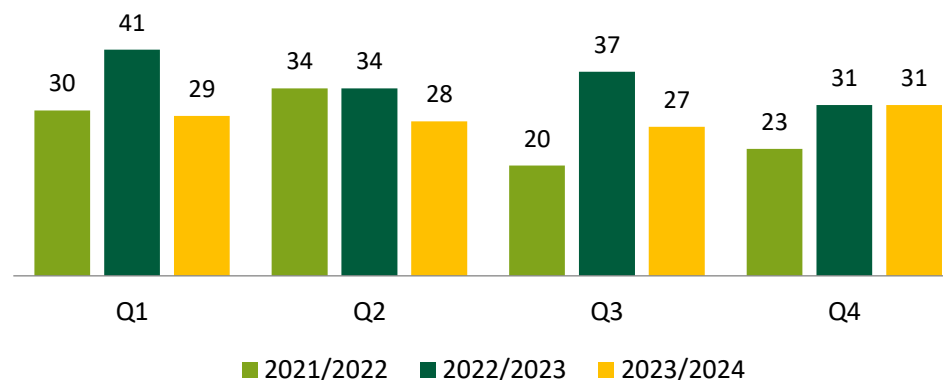


Ombudsman Enquiry

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

Complaints

Complaints Trend	Q1	Q2	Q3	Q4
2021-23	30	34	20	23
2022-23	41	34	37	31
2023-24	29	28	27	31
Number of Complaints	Complaint Detail			
3	Action/response/communication			
1	Anti-social behaviour			
1	Bailiff charges/action			
3	Bins/bin collection			
4	Council Decision			
1	Council policy/procedure			
5	Council Tax charges/decision			
1	Footpaths			
1	Housing/Landlord			
1	Other			
1	Quality of Service			
4	Property/land			
1	Recovery/Payment of Council Tax			
2	Staff member/team			
2	Trees			



During Q4, no Ombudsman Enquiries were received. It is noted that the Council isn't notified of all enquiries/decisions, the above relates to the notified enquires.

Corporate Risk Register

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

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

The Council's Risk Matrix

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

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
GREEN	The likelihood and impact of the risk is low
AMBER	The likelihood and impact of the risk is medium
RED	The likelihood and impact of the risk is high

Risk 1 – Sustainability of the Medium Term Financial Strategy

Responsible Officer - Karen Spencer

Description

The Council's latest Medium Term Financial Strategy 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 Medium Term Financial Strategy through pay award, utility costs, contract inflation and Council Tax/NNDR collection rates.

Risk Consequence

If the Council is not able to prepare a balanced budget there would be legal ramifications, but would ultimately impact on the level of services the council is able to deliver to Rossendale residents and would result in major reputational damage.

Initial risk assessment RAG status (without mitigation)

Likelihood	Impact	Overall Risk	Status
B	2	B2	RED

Mitigation

The Medium Term Financial Strategy 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.

Risk assessment RAG status (after mitigation)

Likelihood	Impact	Overall Risk	Status
C	2	C2	AMBER

Q4 Update

The Council's 2022/23 outturn performed better than the estimated position detailed within the February 2023 Medium-Term Financial Strategy. This has slightly improved the Council's reserve balances however, based on the February 2024 Medium-Term Financial Strategy significant savings/income generation are required for the Council to maintain the minimum level of reserves by the end of the current forecast. Officers continue to maximise savings/efficiencies wherever possible, although further saving opportunities without affecting service delivery are minimal.

The Council has a continued a freeze on non-essential expenditure and officers continue to review and maximise income generation opportunities. All vacant posts are evaluated by the Corporate Management Team prior to recruitment.

The Empty Homes scheme continues to have an adverse impact on the Council's Medium-Term Financial Strategy and officers have continued to deliver and manage the scheme closely.

Q4 risk assessment RAG status (current)

Likelihood	Impact	Overall Risk	Status
B	1	B1	RED

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	AMBER

Mitigation

A robust 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. 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	AMBER

Q4 Update

The Council's Local Flood Plan has been refreshed to ensure it is up to date and officers have continued to work with Lancashire County Council to update the Lancashire Flood Plan.

The streamlined out of hours' emergency contact process has been reviewed and is working well. Arrangements with Lancashire County Council and the Local Resilience Forum are kept up to date and accessible. Work remains ongoing with the Lancashire County Council Emergency Planning Team to update Rest Centre information and contacts. Emergency Planning Team meetings continue to be held quarterly. Officers continue to attend Local Resilience Forum meetings with other Agencies to ensure the Lancashire response to major incidents is robust. Work has been undertaken with East Lancashire's Counter-terrorism Officer to update the Rossendale risk register and Officers are also working with Lancashire County Council to strengthen emergency communication mechanisms. Officers continue to attend training to ensure they are up to date with arrangements for emergency response across Lancashire.

Q4 risk assessment RAG status (current)

Likelihood	Impact	Overall Risk	Status
C	2	C2	AMBER

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 a Health and Safety Executive 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	AMBER

Mitigation

A robust 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. 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	GREEN

Q4 Update

Work has continued to implement the Health and Safety Action Plan, with a focus on premises safety. The safety compliance requirements for premises have been formalised and are being effectively monitored. The programme of workplace inspections for 2023/24 has been completed, with a further 3 inspections carried out during Q4. Health and safety risk management remains behind schedule as it is dependent on the Risk Management Strategy being agreed.

No further contact has been made from the Health and Safety Executive regarding the two reported cases of Hand Arm Vibration Syndrome and the ongoing management of vibration in Operations continues and aims to progressively reduce risks to staff. 24 health and safety reports were received during Q4, none of which were reportable under the RIDDOR Regulations. Incidents are reported via JCC and within Operations there is a focus on the discussion of incidents, action taken and lessons learned at the regular Health & Safety Committee meetings.

Q4 risk assessment RAG status (current)

Likelihood	Impact	Overall Risk	Status
E	2	E2	GREEN

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	GREEN

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 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	GREEN

Q4 Update

The Council continues to be a member of the Local Government Association and District Councils Networks. The Chief Executive regularly attends the North West Chief Executive, and Lancashire Chief Executive meetings, both having representation from the Local Government Association.

‘Horizon Scanning and Policy’ is an agenda item on the Corporate Management Team’s weekly meeting and promotes ongoing discussions in relation to recent policy announcements, funding opportunities and other relevant information from government departments to determine any appropriate action required.

Q4 risk assessment RAG status (current)

Likelihood	Impact	Overall Risk	Status
E	2	E2	GREEN

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	AMBER

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	GREEN

Q4 Update

The number of employee leavers remains within our performance measure target. All vacant posts have successfully been recruited, with the exception of the HGV Technician and Programme Manager (in Property Services).

The level of sickness absence remains high but has improved in comparison to Q3. At the end of Q4, 5 staff remained on long-term absence. The most common reason for sickness absence remains as 'other musculo skeletal', closely followed by 'back and neck problems'. To address this, the Corporate Management Team has agreed to provide physio sessions to support a faster return to work for long term employees with 'musculo skeletal absences'. Short-term sickness absence has reduced compared to Q3 (1.35 days per full-time equivalent). The main reason for short term sickness absence (5.08 per full-time equivalent) continues to be 'infections, colds, flu' (0.18 days per FTE were Covid-19 cases although, government advice is not to test therefore more absence could be attributed to Covid-19).

Q4 risk assessment RAG status (current)

Likelihood	Impact	Overall Risk	Status
E	3	E3	GREEN

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, Payment Card Industry Data Security.

Initial risk assessment RAG status (without mitigation)

Likelihood	Impact	Overall Risk	Status
C	1	C1	AMBER

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 and the Payment Card Industry Data Security. The Council adopts a Risk Insight approach to determine the treat Landscape and more importantly its evolution. The Council has received notification of meeting the Public Services Network which means the Councils' infrastructure met all the security requirements to allow connection to the Public Services Network. 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	AMBER

Q4 Update

As part of the ongoing compliance and audit regulations Penetration Testing was successfully conducted in December and January 2023-24. This is required as part of the yearly Public Services Network compliance audit and forms part of the Rossendale Defence in Depth and ongoing approach to data and cyber security. The Council has met and satisfied all of the requirements set out by the Public Services Network and have been awarded security compliance.

As part of the Memorandum of Understanding with the Department of Working Pensions a review of all data sources and an assessment around legal gateways has been carried out. The documentation will be passed to the Monitoring Officer for checking, approval and signature.

Cyber security training and phishing email exercises have been sent to all network users to provide key information around security and how to deal with any potential email security threats.

Q4 risk assessment RAG status (current)

Likelihood	Impact	Overall Risk	Status
D	1	D1	AMBER

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	RED

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 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	AMBER

Q4 Update

Viva PR has continued to deliver the agreed communications including updates to the Council's website. The Corporate Management Team receive a weekly update, which includes horizon scanning and a monthly in person update to CMT.

A quarterly newsletter has been developed and will be available to residents, staff and members via the website. The newsletter will also encourage people to subscribe as a way of capturing data and increasing the Council's communion channels.

The Council has been nominated for 2 Local Government Chronicle awards for the 'Check before you Chuck' campaign and the Rossendale Works programme. 20 positive press releases, including stories on the regeneration work, have resulted in over 100 pieces of media coverage helping to promote the Council externally. Viva PR continue to 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.

Q4 risk assessment RAG status (current)

Likelihood	Impact	Overall Risk	Status
E	1	E1	GREEN

Risk 8 – Non – Delivery of Corporate Programmes

Responsible Officer - Rob Huntington

Description

The Council has agreed the 6 corporate programmes for 2023/24 to support the delivery of Corporate Plan.

Risk Consequence

Failure to deliver the corporate programmes would have a detrimental impact on the delivery of the Council’s Valley Plan 2021-25, Our Place, Our Plan, and result in a reputational risk to the Council’s commitment to the residents. The failure to deliver the corporate programmes 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	AMBER

Mitigation

Each corporate project has a Project Sponsor (member of the Corporate Management Team), a Project Manager and Finance Officer. Each corporate programme will have a robust project plan and live risk register. The Programme Sponsor will be responsible for the strategic overview of the corporate programme, and the Programme Manager will be responsible for the day-to-day management of the corporate programme. The Council’s Programme Board meets quarterly to review the progress of the corporate programmes. The Programme Sponsor will be responsible for highlighting any concerns to the Corporate Management Team throughout the life of the corporate programme.

Risk assessment RAG status (after mitigation)

Likelihood	Impact	Overall Risk	Status
E	2	E2	GREEN

Q4 Update

A revised programme to support the delivery of the Valley Plan 2021-25 (Our Place, Our Plan) has been implemented, with appropriate governance and programme sponsorship in place.

The Programme Board now reports on the Council’s overarching Programmes, rather than individual projects. Projects are monitored at an operational level.

The previous Programme Board meeting was 12th May 2024. Within the meeting, two programmes were reported within the ‘red’ RAG status. The Capital Regeneration programme was reported as ‘red’ due to ongoing communication issues with Lancashire County Council and the Properties programme was reported as ‘red’ due to staff shortages. Mitigations for both projects were discussed at the Programme Board and fed back to programme managers.

Q4 risk assessment RAG status (current)

Likelihood	Impact	Overall Risk	Status
E	2	E2	GREEN

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 and continue through 2023/24.

Initial risk assessment RAG status (without mitigation)

Likelihood	Impact	Overall Risk	Status
A	2	A2	RED

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	RED

Q4 Update

An external assessment has been carried out on the financial sustainability of Council-owned leisure assets by Grant Thornton.

The assessment made a number of recommendations that were agreed by Full Council in May 2023. This is now a focus of action. An established cross party working group monitors the delivery of the recommendations and associated action.

Q4 risk assessment RAG status (current)

Likelihood	Impact	Overall Risk	Status
A	2	A2	RED