

<b>Subject:</b>	Performance Management Report Quarter 1 2024/25 (April, May and June)	<b>Status:</b>	For Publication
<b>Report to:</b>	Cabinet	<b>Date:</b>	18 <sup>th</sup> September 2024
<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"/>	General Exception <input type="checkbox"/>	Special Urgency <input type="checkbox"/>
<b>Equality Impact Assessment:</b>	Required: No	Attached:	No
<b>Biodiversity Impact Assessment:</b>	Required: No	Attached:	No
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### 1. RECOMMENDATION

- 1.1 Cabinet to note and consider the Council's performance during Quarter 1 (Q1) 2023-24 as detailed in this report and Appendix 1.

### 2. EXECUTIVE SUMMARY

- 2.1
- The Q1 Performance Management Report details the Council's performance in relation to the [Valley Plan 2021-25 \(Our Place, Our Plan\)](#) during the months April, May and June 2024.
  - The report provides an update in relation to the Council's performance measures, action summaries and recommendations 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 12 compliments, 38 complaints and 3 Local Government Ombudsman enquiries.

### 3. BACKGROUND

- 3.1 This report aims to summarise the Council's performance during Q1 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 2024-25 and slight changes were made to the performance measures and action objectives sitting under the four priorities. Reporting managers and the Corporate Management Team were consulted as part of the review to ensure the report effectively evaluates the impact of the delivered actions against the Council's priorities.
- 3.3 The Council continues to use the Red, Amber, Green (RAG) rating status and arrow indicator to monitor performance and demonstrate performance trend in comparison to previous outturns.
- 3.4 The reviewed performance measures continue to be 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. A 'Higher or Lower' column is included to provide clarity to whether the performance should be operating either higher or lower than the target to increase/improve the Council's performance.

- 3.5 Where applicable, performance measures 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.
- 3.6 The Q1 Performance Management Report is attached as Appendix 1.

**4. DETAILS**

- 4.1 The Council's performance is assessed on a quarterly basis via performance measures, action summaries and recommendations for improvement for each priority. Further details are included within the Q1 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	1	4	1	2
A High Quality Environment	14	3	2	1
Healthy and Proud Communities	7	1	2	4
Effective and Efficient Council	15	5	2	2

\*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. The market plans for both Bacup and Rawtenstall have been developed and a new market contractor is being sought to deliver the works to Haslingden Market with limited implications.

The Long-Term Plan for Towns Board and Chair have been established and a Waterfoot Masterplan has been drafted ready for public consultation.

Additional works have been delivered to support Rossendale's thriving local economy. The junction works to Futures Park have been completed. Rossendale's first business expo was attended by over 40 organisations and 43 economically inactive residents have been supported via the Rossendale Works programme.

- 4.4 During Q1, 1 performance measure was 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**

Bartec, the new back-office management system has been rolled out to operational staff to increase service efficiencies and the Parks and Open Spaces team have continued to improve Rossendale's parks and support local community groups.

The aim of reducing Rossendale’s carbon footprint has continued to be addressed through the delivery of multiple projects and initiatives. Environmental crimes continue to be tackled through persecutions and deterrents.

4.6 During Q1, 14 performance measures were reported within the ‘green’ RAG status and 2 performance measures were reported within the ‘red’ RAG status.

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

The Council continues to improve Rossendale’s housing support through multiple sources and has been identified actions to support the disabled facilities grant process.

Continued support has been provided to residents to help improve the quality of life within the borough. The Council has continued to develop its relationships with health, leisure, and wellbeing partners to identify opportunities for improvement and expand local support. A Physical Activity and Sports Strategy, and a Better Lives Strategy continues to be drafted to support the delivery of health, leisure and wellbeing improvements across Rossendale.

4.8 During Q1, 7 performance measures were reported within the ‘green’ RAG status and 2 performance measure were reported within the ‘red’ RAG status.

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

Microsoft Teams and Microsoft Teams Calling have been deployed to staff to improve customer services and internal communication. 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.

Two new staff engagement activities have been introduced to ensure staff have access to council-wide updates and the annual health and wellbeing day has been confirmed to take place on 11<sup>th</sup> September 2024. Annual appraisal and personal development training has been rolled out to all staff and managers to support staff wellbeing and development.

4.10 During Q1, 15 performance measures were reported within the ‘green’ RAG status and 2 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.

4.12

	<b>Q1 2023-24</b>	<b>Q4 2023-24</b>	<b>Q1 2024-25</b>
Number of Compliments	26	20	12
Highest nature of Compliments	92% (24) Staff member/team	80% (16) Staff member/team	100% (12) Staff member/team
Highest Service Area with Compliments	Operations – 11	Operations – 11	Operations – 7

The number of compliments has decreased by eight when compared to the previous quarter and has decreased by 14 when compared to Q1 last year. During Q1, 100% of compliments

were in relation to ‘staff member/team’, seven of these compliments were for the Operations team.

Other compliments received during Q1 relate to Capita, Environmental Health, Housing, and Legal and Democratic Services.

4.13 Examples of compliments received during Q1:

- *‘Thank you to the Council’s Operations Team, they have done a great job of cleaning up the mess left from Travellers are Marl Pits.’*
- *‘Thank you for sending out a Refuge Wagon on a Saturday to empty all our streets bins that were missed due to inconsiderate parking.’*
- *‘Great help and support from Environmental Health Officer with issues with neighbour nuisance.’*

4.14	Q1 2023-24	Q4 2023-24	Q1 2024-25
Number of Complaints	29	31	38
Highest nature of Complaints	21% (6) Bins/bin collection	16% (5) Council Tax Charges/Decision	16% - (6) Bins/bin collection
Highest Service Area with Complaints	Operations – 10	Capita – 10	Operations – 15

The number of complaints received has increased by seven when compared to the previous quarter and has increased by nine when compared to Q1 last year.

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

During Q1, three new enquiries were received from the LGO concerning Council Tax and Planning. The three enquiries will be carried over into Q2.

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 Q1.

- 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 Q1 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**

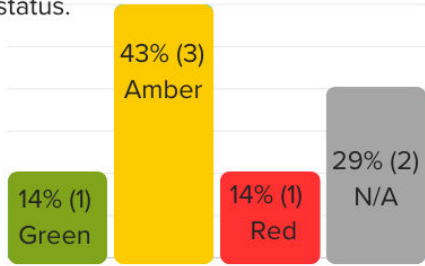
9.1 Monitoring the Council's performance will enable Cabinet to identify and consider any service actions, projects, performance measures or corporate risks requiring further action.

Background Papers	
Q1 Performance Management Report	Appendix 1

# Thriving Local Economy

## Performance Measures

14% of performance measures were reported in the **green** RAG status, 14% were reported in the **red** RAG status.



## Key Achievements

**Productivity of Local Businesses**  
Current revenue per employee has improved by **16%** when compared to 2023-24.

**Engagement with Economically Inactive Residents**  
The Rossendale Works Programme engaged **72%** of its annual target to provide economically inactive residents with employment support.

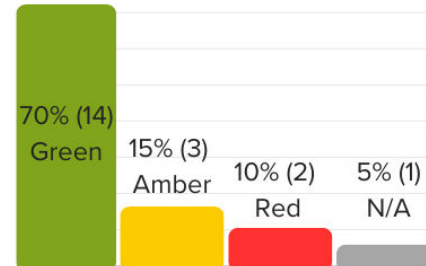
## Area for Improvement

**Empty shops**  
The percentage of empty shops has increased by **1.4%** when compared to the previous reporting quarter.

# High Quality Environment

## Performance Measures

70% of performance measures were reported in the **green** RAG status, 10% were reported in the **red** RAG status.



## Key Achievements

**Household Waste Recycling Rate**  
Rossendale's recycling rate has increased by **1.5%** when compared to the previous quarter.

**General Waste Bin Collection Service**  
Performing **5%** above target, **99%** of bins have been collected as per schedule.

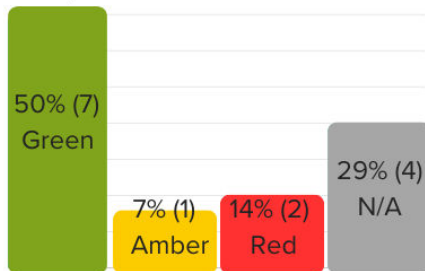
## Area for Improvement

**Requested bins delivered**  
The percentage of requested bins delivered within timescale will be addressed via the new Bartec system to monitor and improve the service.

# Healthy and Proud Communities

## Performance Measures

50% of performance measures were reported in the **green** RAG status, 14% were reported in the **red** RAG status.



## Key Achievements

**Homeless decisions**  
**15%** above target  
**85%** of homeless decisions made within the 57th day for priority cases requiring relief duty.

**Determination of Planning Applications**  
**100%** of major planning applications are determined within 13 weeks, this **9%** higher than the national average.

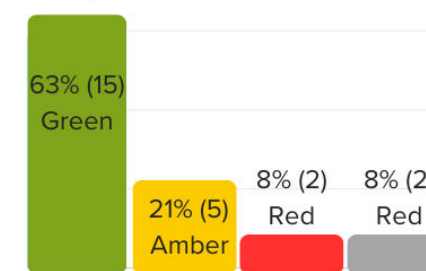
## Area for Improvement

**Disabled Facilities Grants**  
The percentage of grants awarded has decreased by **20%** when compared with Q1 last year.

# Effective and Efficient Council

## Performance Measures

63% of performance measures were reported in the **green** RAG status, 8% were reported in the **red** RAG status.



## Key Achievements

**Processing of Housing Benefit**  
The Council processes new Housing Benefit claims **5 days** quicker than the national average.

**Employee Turnover**  
The Council's employee turnover has reduced by **50%** when compared to the previous quarter.

## Area for Improvement

**Responding to complaints**  
The percentage of complaints responded to within 10 working days is **32%** below target and will be addressed via a change in process.



# Performance Management Report

## Quarter 1 - 2024-25



## Performance Management Report – Quarter 1 2024/25

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 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
<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.

**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	2023-24 Outturn	Higher or Lower	2024-25 Target	Q1	Q2	Q3	Q4	Trend	Comparative Performance
<b>Tier 1</b>									
Percentage of empty shops across the borough per annum, cumulative figure	22%	Lower	14%	<b>23.4%</b>	-	-	-	<b>RED</b> ↓	N/A
Increase the attractiveness of Rossendale's main town centres by 5% per annum, reported during Q3 (Resident Survey).	27%	Higher	32%	-	-	-	-	-	N/A
Increase the vibrancy of Rossendale's main town centres by 5% per annum, reported during Q3 (Resident Survey).	21%	Higher	26%	-	-	-	-	-	N/A
Productivity of local businesses measured through the revenue generated by each employee per annum, reported during Q1 (Office for National Statistics)	£45,685	Higher	£54,500	<b>£52,767</b>	-	-	-	<b>AMBER</b> ↑	N/A
Number of economically inactive residents engaged through the Rossendale Works Programme per annum, cumulative figure	110	Higher	60	<b>43</b>	-	-	-	<b>GREEN</b> ↑	N/A
Reduce the borough's unemployment rate per annum, cumulative figure (LGA – id:5472)	4%	Lower	3%	<b>4%</b>	-	-	-	<b>AMBER</b> ▬	<b>4<sup>TH</sup> QUARTILE</b> FG – 3% (Q1 2024) NLA – 2.9% (Q1 2024)
<b>Tier 2</b>									
Number of business support referrals per annum, cumulative figure	147	Higher	120	<b>36</b>	-	-	-	<b>AMBER</b> ↓	N/A
<b>Performance Summary</b>									
<b>3</b>									

- Incorporating feedback gathered from public consultation sessions, the planning application for Bacup Market has been submitted for approval. A communications plan has been developed to generate interest for a new market operator and relationships have been maintained with the existing market traders to ensure they are involved and updated on any relevant information.

- The contract with Haslingden Market's contractor was terminated during June 2024 due to the lack of progress within the agreed timescales. The programme of works has been managed with limited implications and a new contractor will be appointed to resume the works during Q2. A mix of both permanent and pop-up market traders have been secured to fill the market and a calendar of events will be developed to draw in footfall and boost local revenue.
- £10k Historic England match funding has been secured to develop Haslingden's public realm. Layer Studio, the same architects who designed the Big Lamp Project, have been appointed to develop the strategy.
- Public feedback has been collated to finalise the Rawtenstall Masterplan. The plan will be submitted for Full Council approval.
- Support has been provided to the management company and traders of Rawtenstall Market. Communication has been maintained to resolve the issues in relation to the proposed market plans in preparation for planning submission.
- A Full Council report has been prepared to accept the Long-Term Plan for Towns funding. A Long-Term Plan for Towns Board has been established and Ian Taylor has been appointed as Chair. The group has met to discuss the programme's scope and will continue to meet during Q2 to identify suitable projects.
- Square Yard have been appointed to develop the Waterfoot Masterplan. The proposals focus on developing the area into an 'art town', and a base for outdoor activities. A conservation appraisal document will be developed for Waterfoot. Growth Lancashire have been appointed to review 143 town centre buildings which will be progressed into a management plan.
- To support the development to Rossendale's key employment sites, Lancashire County Council attended the UK's Real Estate Investment and Infrastructure Forum in Leeds. The employment sites along the A56 corridor were included in their promotion and conversations have been established with various organisations to progress the sites' development.
- The junction works to Futures Park have been completed and new signage has been installed at the Business Centre.
- Rossendale's first business expo was delivered at the Whitaker on 11<sup>th</sup> June 2024. 'Rossendale Means Business' was organised in partnership with GrowTraffic and was attended by over 40 exhibitors, business and community organisations who showcased their industries and networked with other local organisations. The event is proposed to continue on an annual basis following its success.
- Two employability sessions have been delivered to Tor View Secondary School and Valley College (Tor View 16+) to promote local employment support and opportunities. Rossendale Works have also secured funding to purchase 100 children's bicycles for Whitewell Bottom Community Centre, with the aim of increasing activity and reducing transport barriers.

## Actions for Improvement

- The percentage of empty shops has increased when compared to 2023-24. Financial pressures and changes to lease conditions continue to impact businesses. The percentage of empty shops in Bacup (24%), Waterfoot (39%) and Haslingden (22%) continue to impact the overall percentage of empty shops in Rossendale. It is noted that Rawtenstall (4%) has a significantly low percentage of empty shops.
- During Q2, Lancashire County Council will consult residents in relation to their proposed plans for Hall Carr, bus service improvements and designs for Bank Street. Support will be provided to ensure the consultation is promoted locally to residents.

## 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	2023-24 Outturn	Higher or Lower	2024-25 Target	Q1	Q2	Q3	Q4	Trend	Comparative Performance
<b>Tier 1</b>									
Increase the household waste recycling rate per quarter (LGA id: 46)	32.3%	Higher	34%	<b>33.8%</b>	-	-	-	<b>GREEN</b> ↑	<b>4<sup>TH</sup> QUARTILE</b> FG – 38.1% (2022/23) NLA – 43.2% (2022/23)
Residual household waste collection rate per annum, cumulative figure (LGA id: 45)	510.6kg	Lower	540kg per household	<b>125.4kg</b>	-	-	-	<b>AMBER</b> ↑	<b>4<sup>TH</sup> QUARTILE</b> FG – 491kg (2022/23) NLA – 439.2kg (2022/23)
Increase resident satisfaction in relation to the cleanliness of Rosendale's main town centers by 5% per annum, reported during Q3 (Resident Survey)	65%	Higher	70%	-	-	-	-	-	N/A
Average removal time of fly-tipping per quarter	4 days	Lower	5 days	<b>4.4 days</b>	-	-	-	<b>GREEN</b> ↓	N/A
Initial investigation of fly-tipping per quarter	4 days	Lower	5 days	<b>4 days</b>	-	-	-	<b>GREEN</b> █	N/A
Initial investigation of abandoned vehicles per quarter	4 days	Lower	5 days	<b>5 days</b>	-	-	-	<b>GREEN</b> ↓	N/A
Initial investigation of trade waste issues per quarter	4 days	Lower	5 days	<b>4 days</b>	-	-	-	<b>GREEN</b> █	N/A
<b>Tier 2</b>									
Percentage of general waste bins collected as per schedule per quarter	99%	Higher	95%	<b>99%</b>	-	-	-	<b>GREEN</b> █	N/A
Percentage of trade waste bins collected as per schedule per quarter	99%	Higher	95%	<b>99%</b>	-	-	-	<b>GREEN</b> █	N/A
Percentage of public litter bins emptied as per schedule per quarter	99%	Higher	95%	<b>100%</b>	-	-	-	<b>GREEN</b> ↑	N/A

Install additional/replacement bin per annum, cumulative figure	80 bins	Higher	60 bins	<b>7 bins</b>	-	-	-	<b>AMBER</b> ↓	N/A
Percentage of main roads swept as per schedule per quarter	98%	Higher	95%	<b>98%</b>	-	-	-	<b>GREEN</b> █	N/A
Percentage of side roads swept as per schedule per quarter	100%	Higher	95%	<b>100%</b>	-	-	-	<b>GREEN</b> █	N/A
Percentage of amenity grass cut as per schedule per quarter	100%	Higher	95%	<b>93%</b>	-	-	-	<b>AMBER</b> ↓	N/A
Percentage of park grass cut as per schedule per quarter	100%	Higher	95%	<b>100%</b>	-	-	-	<b>GREEN</b> █	N/A
Percentage of bowling green, football pitches and memorial gardens cut as per schedule per quarter	100%	Higher	95%	<b>100%</b>	-	-	-	<b>GREEN</b> █	N/A
Percentage of play areas inspected as per schedule per quarter	100%	Higher	80%	<b>100%</b>	-	-	-	<b>GREEN</b> █	N/A
Percentage of cemeteries inspected as per schedule per quarter	100%	Higher	80%	<b>100%</b>	-	-	-	<b>GREEN</b> █	N/A
Percentage of requested bulky waste collections completed within 5 working days per quarter	NEW	Higher	95%	<b>88%</b>	-	-	-	<b>RED</b> █	N/A
Percentage of requested bins delivered within 5 working days per quarter	NEW	Higher	95%	<b>78%</b>	-	-	-	<b>RED</b> █	N/A

### Performance Summary

- Caulmert have been appointed to design and consult the initial designs for the proposed waste transfer station at Henrietta Street.
- Bartec, the new back-office management system for Operations has been rolled out and embedded into the Council's website. The new system monitors the service and provides live updates to improve customer service. During Q2, the system will be introduced into to Street Cleansing, and Parks & Open Spaces team.
- The Parks and Open Spaces team have worked to alleviate water seeping at Whitworth Cemetery and 11,000 bedding plants have been planted across the borough.
- A further 9,000 bedding plants have been distributed to local community groups and support has been provided to Rossendale Civic Pride (Rawtenstall) and Bacup Pride (Bacup) in preparation for their RHS Britain in Bloom judging due to take place during Q2.
- Five prosecutions have been enforced and 12 Community Protection Warnings have been issued to tackle environmental crimes during Q1. A further prosecution relating to the 40 tonnes of fly-tipping dumped at Futures Park was successful resulting in 18-month sentences served to the two offenders. To support a robust approach to local enforcement, penalty fines for environmental crimes have increased in line with Government guidance.

- Stubbylee and Moorlands Park has been entered for a Green Flag award for the fourth consecutive year and Rawtenstall Library Gardens has been submitted for the first time. Both areas have been judged and the results will be announced during Q2.
- A tender exercise to appoint a contractor for the new wheeled sports area at Edgeside Park (Waterfoot) has been developed and shared. Further work in Waterfoot has focused on improving the appearance of Trickett's Memorial Garden.
- Developments have continued in Whitaker Park (Rawtenstall). Drains and paths have been re-installed to reduce surface water and improve the park's safety. Further funding is being sought to develop a new toddler and youth play area for the park.
- To tackle fly-tipping in Rossendale, Operations have reintroduced their regular clean up days. During Q1, Healy Dell (Whitworth) and Eastgate (Haslingden) have been targeted. These clean-ups were shared via social media to engage residents of the activity and positively promote the Council.
- Supporting the Council's Climate Change Strategy, phase one of the On-Street Residential Charge Point Scheme has been delivered, involving preparatory work for installing electric vehicle charging points to Council-owned car parks. Additional work is required to complete the installations. To progress the Net-Zero Terraced Streets project, focus has remained on identifying a practical decarbonisation solution for the three demonstrator properties.
- Carbon emission monitoring plans are being developed to reduce the Council's emissions. Initial works to reduce the emissions from Henrietta Street Depot have been delivered, it is hoped that the Council's annual carbon emissions will reduce by 37.5 tonnes following the decarbonisation of the depot.
- New burdens funding for capital expenditure has been provided to support the introduction of food waste collections by 2026. It is proposed to allocate this funding to purchase four food waste vehicles. The new burdens funding for revenue expenditure is yet to be confirmed.

### Actions for Improvement

- The percentage of bulky waste collections and requested bins delivered within 5 days is below target. Both services are being monitored via the new Bartec system. The system requires greater time to embed to support effective service delivery and performance monitoring. Throughout the year, the measures will be scrutinised to ensure the service is effective and that targets are appropriate.
- The introduction of food waste collections will support the aim of increasing recycling rates in the borough however, this is not relevant until 2026. Currently, the Council has expanded its recycling campaign to include 'wishcycling'. The team is also visiting schools and is attending events to increase recycling awareness. Preparation for the food waste will continue and the promotion of recycling will be expanded.

## 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	2023-24 Outturn	Higher or Lower	2024-25 Target	Q1	Q2	Q3	Q4	Trend	Comparative Performance
<b>Tier 1</b>									
Homeless decisions made within 5 days of the 57 <sup>th</sup> day, when a case is priority need in the relief duty	NEW	Lower	70%	85%	-	-	-	GREEN █	N/A
Percentage of Disables Facilities Grants completed within 12 months per quarter	96%	Higher	95%	100%	-	-	-	GREEN ↑	N/A
Determine major planning applications within 13 weeks per quarter (LGA id: 17482)	100%	Higher	60%	100%	-	-	-	GREEN ↑	<b>1<sup>ST</sup> QUARTILE</b> FG – 97% (Q4 2023/24) NLA – 91% (Q4 2023/24)
Determine minor and other planning applications within 8 weeks per quarter (LGA id: 17487)	98%	Higher	75%	98%	-	-	-	GREEN █	<b>1<sup>ST</sup> QUARTILE</b> FG – 90% (Q4 2023/24) NLA – 88% (Q4 2023/24)
Number of ‘new’ and ‘affordable new’ homes delivered within the Local Plan per annum, reporting in Q2	111	Higher	135	-	-	-	-	-	N/A
Initial response to housing complaints per quarter	4 days	Lower	7 days	6 days	-	-	-	GREEN ↓	N/A
Initial response to food hygiene complaints per quarter	6 days	Lower	10 days	6 days	-	-	-	GREEN █	N/A
Increase the percentage of residents feeling safe in their local area during the day by 5% per annum, reported during Q3 (Resident Survey).	92%	Higher	97%	-	-	-	-	-	N/A
Increase the percentage of residents feeling safe in their local area after dark by 5% per annum, reported during Q3 (Resident Survey).	70%	Higher	65%	-	-	-	-	-	N/A
Prevalence of overweight (including obesity) year 6 children per annum, reported in Q4.	38.1%	Lower	37%	-	-	-	-	-	N/A

Tier 2									
Number of Disabled Facilities Grants awarded per annum, cumulative figure	126	Higher	80	<b>19</b>	-	-	-	<b>RED</b> ↓	N/A
Processing of Disabled Facilities Grants – Referral to Approval days per quarter	51 days	Lower	110 days	<b>49 days</b>	-	-	-	<b>GREEN</b> ↑	N/A
Processing of Disabled Facilities Grants - Approval to Completion days per quarter	131 days	Lower	80 days	<b>121 days</b>	-	-	-	<b>RED</b> ↑	N/A
Number of Food Standards Agency food inspections per annum, cumulative figure	246	Higher	320	<b>51</b>	-	-	-	<b>AMBER</b> ↓	N/A

### Performance Summary

- Following the launch of the Council’s Housing Strategy, the number of people requiring temporary accommodation has decreased. Monies from the Local Authority Housing Fund has been allocated to increase Rossendale’s housing stock.
- Biodiversity net gain is an approach to development and land management that aims to improve the natural environment. Following Government legislation, planning applications now require a biodiversity net gain plan. The planning approval process has been developed to ensure applications are determined on the basis that the plans demonstrate a 10% delivery of bio-diversity net gain.
- The Our Place, Our Plan, Our Facilities Strategy is delivered in partnership with Rossendale Leisure Trust and aims to maximise Rossendale’s leisure facilities. Regular communication with Sport England has continued to seek further funding opportunities to deliver this strategy.
- A leisure facilities working group has been established and meets bi-monthly to identify priorities and actions for the community sport provision. A draft recommendation paper has been developed for Marl Pits Leisure Centre (Rawtenstall) and the plans to install a 3G pitch and resurface multi-use games area and grass pitch at the Adrenaline Centre (Haslingden) have been finalised.
- Following consultation with stakeholders and partners, a Physical Activity and Sports Strategy has been developed. The strategy is expected to launch during Q3 following formal approval from the Corporate Management Team, Cabinet and Full Council.
- The 5<sup>th</sup> round of the Household Support Fund has been delivered through partner referrals and Citizen’s Advice. £50k of this funding has been allocated to support local food banks and the launch of the Haslingden Halo food project.
- Continued support has been provided to Ukraine guests and hosts, with 3 families supported into private accommodation. Rossendale’s Ukraine group continues to meet regularly and a funded refugee and asylum seeker visit to ‘Homefest’ has supported those settling in to the community.



- A 'Better Lives' Strategy aiming to support residents living in poverty will continue to be developed. On 30<sup>th</sup> May 2024, a 'Better Lives' workshop was held and attended by 19 partner organisations to identify the strategy's scope and support available for vulnerable residents across Rossendale.

#### Actions for Improvement

- The number of disabled facilities grants awarded has reduced however, 42 applications are currently being processed and awaiting approval. The processing of disabled facilities grants has improved when compared to the previous quarter but still remains below target. Historic projects continue to impact the overall processing performance. To mitigate this, the supplier list has been increased and a review of staffing arrangements has been carried out to provide further capacity.

## 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	2023-24 Outturn	Higher or Lower	2024-25 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)	11 days	Lower	17.5 days	<b>12.9 days</b>	-	-	-	<b>GREEN</b> ↓	<b>1<sup>ST</sup> QUARTILE</b> FG – 16 (Q4 2023/24) NLA – 18 (Q4 2023/24)
Time taken to process Housing Benefit change in circumstances per quarter (LGA id: 300)	1.7 days	Lower	4 days	<b>4 days</b>	-	-	-	<b>GREEN</b> ↓	<b>2<sup>ND</sup> QUARTILE</b> FG – 2 (Q1 2023/24) NLA – 3 (Q1 2023/24)
Time taken to process Council Tax benefit new claims per quarter	15.7 days	Lower	15 days	<b>13.9 days</b>	-	-	-	<b>GREEN</b> ↑	N/A
Time taken to process Council Tax benefit change in circumstances per quarter	2.4 days	Lower	4 days	<b>3.2 days</b>	-	-	-	<b>GREEN</b> ↓	N/A
Increase resident satisfaction of the Council’s website by 5% per annum, reported during Q3 (Resident Survey).	25%	Higher	30%	-	-	-	-	-	N/A
Payment of undisputed invoices within 30 days per quarter	87%	Higher	92%	<b>94%</b>	-	-	-	<b>GREEN</b> ↑	N/A
Number of Ombudsman Enquiries upheld per annum, cumulative figure	0	Lower	0	<b>0</b>	-	-	-	<b>GREEN</b> █	N/A
Number of employee leavers in line with the national average, 15% per annum (7 employee leavers per quarter)	6	Lower	7	<b>3</b>	-	-	-	<b>GREEN</b> ↑	N/A
Number of days lost due to sickness absence per full time equivalent employee per annum, cumulative figure	13.3 days	Lower	8 days	<b>2.8 days</b>	-	-	-	<b>AMBER</b> ↓	N/A
Percentage of staff who have completed an annual appraisal per annum, cumulative figure.	95%	Higher	100%	<b>24%</b>	-	-	-	<b>AMBER</b> ↓	N/A

Percentage of staff who have completed mandatory training per quarter	91%	Higher	100%	<b>80%</b>	-	-	-	AMBER ↓	N/A
RIDDOR reportable accidents and incidents per annum, cumulative figure	3	Lower	< 5	<b>0</b>	-	-	-	GREEN ↑	N/A
<b>Tier 2</b>									
Percentage of Council Tax collected per annum, cumulative figure (LGA id: 199)	95.8%	Higher	96%	<b>27.9%</b>	-	-	-	GREEN ↓	<b>4<sup>TH</sup> QUARTILE</b> FG – 97.1% (2023/24) NLA – 97.1% (2023/24)
Percentage of NNDR collected per annum, cumulative figure	98%	Higher	98.4%	<b>28%</b>	-	-	-	GREEN ↑	N/A
Percentage of accurate processing of a Housing Benefit claim per annum, cumulative figure	95.3%	Higher	95%	<b>96%</b>	-	-	-	GREEN ↑	N/A
Secured garden waste subscribers per annum, cumulative figure	7203	Higher	7000	<b>6788</b>	-	-	-	GREEN ↑	N/A
Secured commercial waste subscribers per annum, cumulative figure	409	Higher	440	<b>413</b>	-	-	-	AMBER ↑	N/A
Secured number of bulky waste collection requests per annum, cumulative figure	NEW	Higher	3000	<b>805</b>	-	-	-	GREEN ↓	N/A
Increase the number of electronic service request forms completed by residents by 15% per annum, reported in Q4	10,114	Higher	11,600	-	-	-	-	-	N/A
Distribute 12 positive new stories per quarter	20	Higher	12	<b>21</b>	-	-	-	GREEN ↑	N/A
Percentage of FOIs responded to within 20 days per quarter	90%	Higher	95%	<b>90%</b>	-	-	-	AMBER ▬	N/A
Percentage of complaints responded to within 10 working days per quarter	65%	Higher	95%	<b>63%</b>	-	-	-	RED ↓	N/A
Percentage of Member enquiries responded to within 10 working days per quarter	75%	Higher	95%	<b>100%</b>	-	-	-	GREEN ↑	N/A
Percentage of MP enquiries responded to within 10 working days per quarter	70%	Higher	95%	<b>64%</b>	-	-	-	RED ↓	N/A
Number of Health and Safety reports received per annum, cumulative figure	87	Lower	95	<b>27</b>	-	-	-	GREEN ↓	N/A
<b>Performance Summary</b>									

- Microsoft Teams and Microsoft Calling have been deployed to all users with the aim of improving tele-communications, both internally and externally. Further improvements have been made to the Council's network system to ensure staff have the IT support required to work efficiently.
- To improve customer access to Council services, a direct debit system has been embedded into the website to allow customers access to their Council Tax service online.
- An email phishing exercise and mandatory cyber security training have been rolled out to all staff to promote digital awareness and compliance.
- A balanced budget for 2024-25 has been set and approved by Full Council. An officer working group has been established to identify further savings and income generation opportunities to support the budget throughout the year.
- The Health and Wellbeing Champions have continued to prepare for the annual health and wellbeing day, proposed to take place on Wednesday 11<sup>th</sup> September 2024, and the proposed Health and Wellbeing Strategy continues to be drafted.
- To improve staff morale and inclusion, two monthly staff engagement activities have been introduced. 'Lunchtime Learn' sessions are held once a month as an informal training/information sharing sessions for staff to attend. Sessions during Q1 have focused on dealing with suicide, Microsoft Teams and Microsoft Calling. A monthly 'Chief Exec Huddle' has also been introduced to increase CMT visibility and leadership.
- Appraisal and Performance Development training has been rolled out to all staff. People and policy will continue to chase the outstanding appraisals and personal development reviews to ensure staff training can be developed.

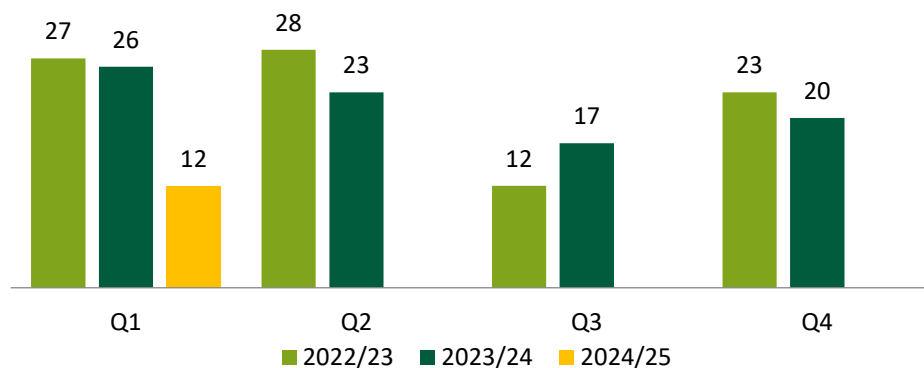
#### Actions for Improvement

- The response timeline to complaints and MP enquiries is performing below target. 32 complaints had a response deadline during Q1. 63% (20) were closed within the 10 working-day deadline, 34% (11) were closed with a breached deadline and 3% (1) remain open. 35 MP enquiries had a response deadline during Q1. 64% (23) were closed within the 10 working-day deadline and 36% (12) were closed with a breached deadline. To improve the response to all feedback, enquiries and complaints, weekly reminder emails are sent to officers and service managers.

## Compliments and Complaints

### Compliments

Compliment Trend	Q1	Q2	Q3	Q4
2022-23	27	28	12	23
2023-24	26	23	17	20
2024-25	12	-	-	-
Number of Compliments	Compliment Detail			
12	Staff member/team			



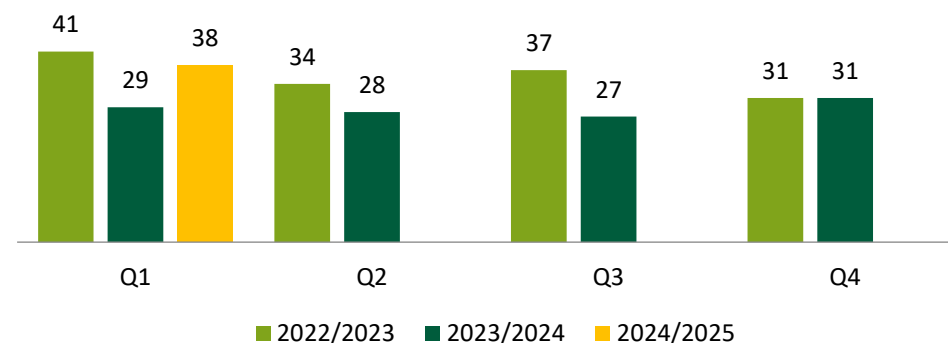
### Ombudsman Enquiry

Ombudsman Enquiry	Q1	Q2	Q3	Q4
2022-23	2	3	0	0
2023-24	2	0	1	0
2024-25	3	-	-	-

During Q1, three new enquiries were received from the Local Government Ombudsman relating to Council Tax and Planning. One enquiry was closed after an initial enquiry with no further action. The remaining two enquiries will be progressed during Q2.

### Complaints

Complaints Trend	Q1	Q2	Q3	Q4
2022-23	41	34	37	31
2023-24	29	28	27	31
2024-25	38	-	-	-
Number of Complaints	Complaint Detail			
1	Action/response/communication			
1	Advice/information given			
1	Bailiff charges/action			
6	Bins/bin collection			
2	Council decision			
4	Council Tax charges/decision			
2	Customer service			
1	Footpaths			
2	Housing/landlords			
2	Noise nuisance			
11	Other			
1	Quality of service			
1	Property/land			
2	Staff member/team			
1	Trees			



## 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					
		5	4	3	2	1
	Impact					

#### Likelihood

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

#### Impact

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

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

#### Risk RAG (Red, Amber and Green) rating status indicators

Risk Status	Status description
<b>GREEN</b>	The likelihood and impact of the risk is low
<b>AMBER</b>	The likelihood and impact of the risk is medium
<b>RED</b>	The likelihood and impact of the risk is high

## Risk 1 – Sustainability of the Medium Term Financial Strategy

Responsible Officer - Kimberly Haworth

### 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

### Q1 Update

The Council's 2023/24 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. The Council has a continued 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.

### Q1 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

### Q1 Update

The Council's Local Emergency Plans have been reviewed and staff continue to work with Lancashire County Council to update the Lancashire Flood Plan. Work is ongoing to update the rest centre information and contacts in partnership with Lancashire County Council's Emergency Planning Team. The Council is represented at Local Resilience Forum meeting, along with other partners and agencies, to ensure the Lancashire response to major incidents is robust. Staff also participated in multiagency testing of the emergency plan and arrangements for the Council's local control of major accident hazard (Comah) site in Rossendale.

The Council's Emergency Planning Team continue to meet on a quarterly basis to review internal plans and processes in preparation for local emergencies.

### Q1 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

The Council has health and safety policies and procedures including a Health and Safety Incident Reporting Procedure in place along with a safe working culture. Actions need to be completed to address and implement a consistent approach across the Council in order to secure compliance.

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

Likelihood	Impact	Overall Risk	Status
E	2	E2	GREEN

#### Q1 Update

The Health and Safety Policy has completed its annual review and work has continued to implement the Health and Safety Action Plan, and reducing the risks from premises' compliance requirements. Liaison with insurers and Internal Audit has ensured external scrutiny of health and safety arrangements.

The programme of workplace inspections for 2024/25 has been developed. The Health and Safety Executive have inspected arrangements for pesticides, which were found to be compliant. 27 health and safety reports were received during Q1, none of which were reportable under the RIDDOR Regulations. Incidents are reported via JCC and are discussed within the Operations Health & Safety Committee meetings to evaluate the actions taken and lessons learnt.

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

Likelihood	Impact	Overall Risk	Status
D	2	D2	AMBER

## 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

### Q1 Update

The Council is a member of both the Local Government Association and District Councils Network. The Corporate Management Team and Policy and Performance Officer receive regular policy bulletins and updates in relation to legislation and Government Departments. A weekly policy/horizon scanning bulletin is shared to the Senior Leadership Team and cascaded to officers where relevant.

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

Staff attend various webinars and meetings in relation to their service area and the Chief Executive regularly attends the North West Chief Executive, and Lancashire Chief Executive meetings, both having representation from the Local Government Association.

Q1 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

### Q1 Update

The number of employee leavers remains within the 15% national target (equating to 7 employees per reporting quarter). People and Policy continue to work with service managers to recruit to long-term vacant posts.

The level of sickness absence has improved when compared to Q4. Long term sickness in Q1 is at 1.31 days lost per FTE, there are 7 staff on long term sick. The main reason for long term sickness is 'other musculo-skeletal' a total of 101 days lost followed by 'stress, anxiety and depression' which equated to a loss of 67.5 days. Short-term sickness in Q1 is at 1.46 days lost per FTE. The main reason for short term sickness absence is 'stress, anxiety and depression', a total of 64.5 days lost. Followed by 'other musculo-skeletal', a total of 36.5 days lost and 'back and neck problems' 32.5 days lost.

Over 90% of long-term sickness has been in Operations due to 'other musculo skeletal' and 'back and neck problems'. People and Policy continue to work with Operations to monitor sickness and the impacts of an aging workforce in relation to musculo skeletal absences.

The Council has introduced paid physiotherapy sessions to mitigate long-term absence and has increased the number of referrals made to Occupational Health for medical advice to support regular attendance at work.

Both long term and short term sickness is monitored on a monthly basis, regular formal absence review meetings are carried out with staff to review their sickness absence and support their support their return to work and regular attendance at work. The process for staff returning to work has been refreshed and managers are required to complete comprehensive Return to Work Interviews with staff and identify any additional support required to mitigate future absences.

Q1 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

### Q1 Update

In preparation of the General Election, The Council added additional security measures to prevent a cyber-attack or disruption.

The Council has worked with Express to ensure the electoral process went ahead with no issues and to prevent any disruption to the electoral process that could undermine confidence in the integrity of an election. As per the National Cyber Security Centre recommendations, the Council implemented the following:

- Strong passwords for all active directory accounts, this greatly reduces the chance that an account is compromised.
- Setting up two-step verification (also known as multi-factor authentication) on an account makes it considerably more secure. It means that even if an attacker knows your password, they cannot access your account.
- Additional backups taken including verification of restore points.
- Dedicated ICT focal point to cover the elections.

### Q1 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

### Q1 Update

Viva PR has continued to deliver the agreed communications plan including updates to the Council's website.

The Corporate Management Team receive a weekly update, which includes horizon scanning and potential risks, and a monthly in person update to CMT.

20 positive press releases have been shared, including stories on the regeneration work resulting in over 107 pieces of media coverage. All of these pro-active positive releases help to promote the Council externally.

Viva PR 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.

Communications training has been delivered to officers and a training session on social media and media relations has been delivered to Members.

### Q1 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

### Q1 Update

A revised programme to support the delivery of the Valley Plan 2021-25 (Our Place, Our Plan) has been embedded. The Programme Board now reports on the Council's six overarching programmes, individual projects are monitored at an operational level.

The Corporate Management Team, Programme Sponsors and the Policy and Performance Officer attend Programme Board on a quarterly basis. Programme Managers are invited by exception if required by the Programme Sponsor.

The previous meeting was held on 7<sup>th</sup> May 2024. Two programmes were reported in the 'red' RAG status. The risks within these programmes are monitored regularly and any issues are reported within the weekly Corporate Management Team meeting.

### Q1 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, 2023/24 and continues in 2024/25.

### 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

### Q1 Update

The Council's Finance team continued to meet with Rossendale Leisure Trust as part of the ongoing financial governance and accountability process put in place to monitor the Trust's finances.

Following the production of the Rossendale Leisure Trust statement of accounts, discussions are ongoing to ensure members understand the current leisure offer. Clarity of the current offer will enable a sustainable medium term financial plan to be developed for Rossendale Leisure Trust by trustees.

It is planned that earlier engagement with Rossendale Leisure Trust will take place ahead of the Council's budget planning process.

### Q1 risk assessment RAG status (current)

Likelihood	Impact	Overall Risk	Status
A	2	A2	RED