

Subject:	Performance Management Report Quarter 2 2024 (July, August and September)	Status:	For Publication
Report to:	Cabinet	Date:	20 th November 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
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1. RECOMMENDATION

- 1.1 Cabinet to note and consider the Council's performance during Quarter 2 (Q2) 2024-25 as detailed in this report and Appendix 1.

2. EXECUTIVE SUMMARY

- 2.1
- The Q2 Performance Management Report details the Council's performance in relation to the [Valley Plan 2021-25 \(Our Place, Our Plan\)](#) during the months July, August and September 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 11 performance measures reported as 'red' and 2 corporate risks reported as 'red' on the RAG status.
 - During Q2, the Council received 23 compliments, 44 complaints and 3 Local Government Ombudsman enquiries.

3. BACKGROUND

- 3.1 This report aims to summarise the Council's performance during Q2 2024-25 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 Framework was reviewed by the Corporate Management Team at the start of 2024-25 and slight changes were made to the performance measures and action objectives sitting under the 4 priorities. Reporting managers were consulted as part of the review to ensure the report effectively evaluates the impact and delivery of the Council's Valley Plan 2021-25.
- 3.3 The Council continues to use the Red, Amber, Green (RAG) rating status and an 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 Q2 Performance Management Report is attached as Appendix 1.

4. DETAILS

- 4.1 The Council's performance is assessed quarterly via performance measures, action summaries and recommendations for improvement. Further details are included within the Q2 Performance Management Report, pages 3-15.
- 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	2	2
A High Quality Environment	11	4	2	3*
Healthy and Proud Communities	7	1	3	3
Effective and Efficient Council	16	3	3	3

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

*The performance and RAG status of 2 performance measures are currently unknown and are pending confirmation from Lancashire County Council.

4.3 Priority 1 – A Thriving Local Economy

Work to develop Rossendale's main town centres has continued. Details continue to be scrutinised in preparation for the Bacup Market planning application and Haslingden Public Realm. Communication has been maintained with Rawtenstall Market Traders and consultations on the Waterfoot Masterplan have concluded.

Additionally, Stubblelee and Moorlands Park (Bacup) and Rawtenstall Library Gardens have been judged and awarded the Green Flag award for 2024-25.

- 4.4 During Q2, 2 performance measures were reported within the 'green' RAG status and 2 performance measures were reported within the 'red' RAG status.

4.5 Priority 2 – A High Quality Environment

The proposed Waste Transfer Station at Henrietta Street is progressing. A working group has been established to monitor this project and work will be delivered in partnership with Caulmert, who will lead on the planning action submissions. Bartec, the back-office

management system, has been rolled out to the frontline waste/recycling service. Further work is required to expand the system into other operational services.

Fly-tipping enforcement remains proactive, with several prosecutions and clean-up efforts undertaken. Community groups have been supported in preparation for their Britain in Bloom judging, while Trickett's Memorial Garden in Waterfoot has been restored.

A Climate Change Action Group has been established, and Rossendale has expanded its Electric Vehicle infrastructure. Planning for the Net Zero Terraced Streets project is underway with ongoing community engagement efforts.

4.6 During Q2, 11 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 annual target for 'new' and 'affordable new' homes has been exceeded, with 201 new homes built.

The Leisure Facilities working group has focused on projects including the Marl Pits Pavilion and a capital request to Sport England. The Physical Activity and Sport Strategy is under development, and a Healthy Weight Programme group has been established.

Over 2,200 residents have been assisted through the Household Support Fund, and Ukraine families are receiving ongoing support. Workshops on affordable warmth and food access have continued to shape the "Better Lives" Strategy for vulnerable residents.

4.8 During Q2, 7 performance measures were reported within the 'green' RAG status and 3 performance measures were reported within the 'red' RAG status.

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

The Benefit notification portal has been developed and successfully passed testing, while the Bartec system continues to be integrated into the Council's website to enhance customer service experience.

The annual staff Health and Wellbeing day was held in September to promote staff wellness, and the staff Health and Wellbeing Strategy is being developed. The Health and Safety 4-year action plan continues to be progressed and is on track. The Corporate Risk Management Strategy is currently being reviewed to ensure the Council embeds a robust risk management approach across all departments.

4.10 During Q2, 16 performance measures were reported within the 'green' RAG status and 3 performance measures were reported within the 'red' RAG status.

4.11 **Compliments and Complaints**

Compliments and complaints are referred to in the Q2 Performance Management Report, page 16.

4.12		Q2 2023-24	Q1 2024-25	Q2 2024-25
	Number of Compliments	23	12	23
	Highest nature of Compliments	61% (14) Staff member/team	100% (12) Staff member/team	100% (23) Staff member/team
	Highest Service Area with Compliments	Operations – 13	Operations – 7	Operations – 11

The number of compliments has increased by 11 when compared to the previous quarter. During Q2, 100% of compliments were in relation to 'staff member/team', 11 of these compliments were for the Operations team.

Other compliments received during Q2 relate to Corporate Support, Communities, Housing, Economic Development, Legal and Democratic Services, and People and Policy.

4.13 Examples of compliments received during Q2:

- *'Had a gentleman on the phone regarding a Bulky Collection. The gentleman had a fall and the crew was very helpful, he wanted to thank them.'*
- *'Massive thanks to the Housing Options Team, complex client could have died.'*
- *'Thank you for this information (location of grave) this means very much to my sister and I.'*

4.14		Q2 2023-24	Q1 2024-25	Q2 2024-25
	Number of Complaints	28	38	44
	Highest nature of Complaints	21% (6) Bins/bin collection	16% (6) Bins/bin collection	32% (14) Other
	Highest Service Area with Complaints	Operations – 15	Operations – 15	Capita – 13

The number of complaints received has increased by 6 when compared to the previous quarter and has increased by 16 when compared to Q2 last year.

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

During Q2, 3 new enquiries were received from the LGO. The 3 enquiries will be carried over into Q2.

4.16 **Corporate Risk Register**

An additional risk has been added to the Corporate Risk Register:

- Corporate Risk 10 – Staffing Provision within Economic Development

This risk will monitor the staffing provision within Economic Development to ensure the Council is able to allocate and manage resources to effectively monitor ongoing projects and capital programmes.

- 4.17 Corporate Risk 3 – Incident resulting in death or serious injury or HSE investigation has been updated to reflect legislation and compliance that may impact staff, financial loss, and/or enforcement action.
- 4.18 The Council continues to review and monitor the Corporate Risk Register. 2 Corporate Risks were reported within the ‘red’ RAG status during Q2.

- 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 Q2 Performance Management Report, pages 17-27.

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	
Q2 Performance Management Report	Appendix 1
Q2 Performance Management Dashboard	Appendix 2



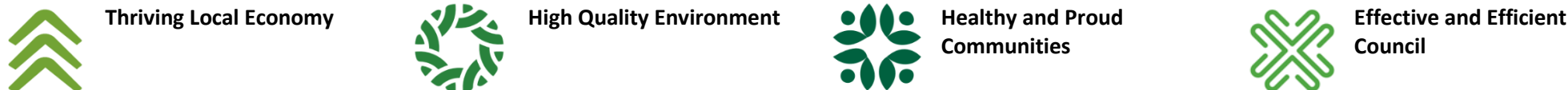
Performance Management Report

Quarter 2 - 2024-25



Performance Management Report – Quarter 2 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 2 (Q2) 2023/24 – **July, August and September 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	2023-24 Outturn	Higher or Lower	2024-25 Target	Q1	Q2	Q3	Q4	Trend	Comparative Performance
Tier 1									
Percentage of empty shops across the borough per annum, cumulative figure	22%	Lower	14%	23.4%	21.35%	-	-	RED ↑	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	£52,767	-	-	-	AMBER ↑	N/A
Number of economically inactive residents engaged through the Rossendale Works Programme per annum, cumulative figure	110	Higher	60	43	68	-	-	GREEN ↓	N/A
Reduce the borough's unemployment rate per annum, cumulative figure (LGA – id:5472)	4%	Lower	3%	4%	4.2%	-	-	RED ↓	4TH QUARTILE FG – 3.2% (Q2 2024) NLA – 3% (Q2 2024)
Tier 2									
Number of business support referrals per annum, cumulative figure	147	Higher	120	36	77	-	-	GREEN ↑	N/A
Performance Summary									
<ul style="list-style-type: none"> • The Bacup Market planning application is on hold due to a technical issue with the location of a culvert and River Irwell identified by United Utilities. Contractors will confirm their location early October, before the application can be progressed. This delay is not expected to impact the planned demolition of the current market in January 2025. 									

- Regular communication has been maintained with Bacup Market traders and relocation grants have been offered to support the transition whilst the new market is being developed. An open day event has been organised for early October, with potential market operators invited to discuss the new market offer and current proposal.
- The Haslingden Public Realm designs have been developed to incorporate elements of active travel, including a prominent cycle route, and a mural designed by a local South Asian Women's group. The works will be published and re-tendered via a framework to appoint a contractor during Q3. The Haslingden Connected Public Realm Strategy continues to be developed by Layer Studio and engagement activities are being established to gather community input.
- 18, 41, 51, and 53 Deardengate (Haslingden) have now been fully restored via the National Lottery Heritage Fund. To maximise the grants, a range of engagement activities will be submitted to the National Lottery for approval. These will include buildings within the project boundary that are not listed as priority or reserve, as well as buildings outside the boundary that hold significant value in Haslingden.
- Site progress has been made in the delivery of Haslingden Market, including full drainage replacement, electricity upgrades, installation of the steel framework, and paving. New and existing market traders have been kept updated throughout the process and remain committed to the market once it reopens.
- All consultations for the Rawtenstall Masterplan are complete. A summary report has been published and agreed by Full Council. Rawtenstall Gyrotory works are due to commence late October, and will focus on the Tup Bridge junction and subway. Officers will work closely with any affected businesses.
- The Long-Term Plan for Towns Board is exploring potential projects and is preparing an investment plan.
- Cabinet have approved the relocation of Rawtenstall Market to the town square whilst work is delivered to the existing market site, formal planning permission is expected early October. Market traders have been consulted throughout the proposal and officers continue to develop transitional arrangements, feasibility studies, and cost planning.
- The Waterfoot Masterplan consultation was completed during Q2, with 547 online responses and 300 residents attending the 'drop-in' session at Waterfoot Old Library. Feedback from the consultation was constructive and amendments have been made to the draft Masterplan.
- Three projects have been identified to allocate the £300k UK Shared Prosperity Funding in Waterfoot. The projects include; acquisition of a commercial unit within Trickett's Arcade, microgrants scheme for artists, and a public realm area adjacent to the playground in the town's centre. A report will present the proposals to Cabinet during Q3 for decision.

- During Q2, eight business start-up sessions have been delivered and the 60-Minute Business Blast sessions continue to attract interest, with 30 businesses attending the September session. Partnerships with Northern Reach and Enterprise Nation and Digital Boost will provide local businesses with diagnostic tool, mentoring support, and technology support.
- In partnership with Valley Heritage, a project to review Rossendale's derelict buildings has been agreed. Initial site visits have taken place to review the project's scope and an official launch event has been organised to take place during Q3.
- Rossendale Works have collaborated with Haslingden Community Link to provide drop-in sessions supporting asylum seekers and refugees in Rossendale. In July, the team hosted a NEET (Not in Education, Employment, or Training) event to showcase the local support available. Additionally, the project has been working with the Housing Options Team to secure emergency accommodation for homeless people and has been actively engaging with people at local foodbanks to offer further support.
- Improving Rossendale's visitor economy, Stubblelee and Moorlands Park (Bacup) and Rawtenstall Library Gardens were awarded the Green Flag in August. Masterplans for Rossendale's other parks will be reviewed to increase the borough's profile of Green Flag areas.

Actions for Improvement

- The percentage of empty shops has slightly improved with retail openings in Waterfoot town centre, this reducing the percentage of Waterfoot empty shops from 39% to 36.8%. Bacup (24%) and Haslingden (22%) continue to impact Rossendale's overall percentage of empty shops.

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
Tier 1									
Increase the household waste recycling rate per quarter (LGA id: 46)	32.3%	Higher	34%	33.8%	LCC TBC	-	-	TBC	4TH QUARTILE 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	125.4kg	LCC TBC	-	-	TBC	4TH QUARTILE 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	4.4 days	4.6 days	-	-	GREEN ↓	N/A
Initial investigation of fly-tipping per quarter	4 days	Lower	5 days	4 days	4 days	-	-	GREEN █	N/A
Initial investigation of abandoned vehicles per quarter	4 days	Lower	5 days	5 days	4 days	-	-	GREEN ↑	N/A
Initial investigation of trade waste issues per quarter	4 days	Lower	5 days	4 days	4 days	-	-	GREEN █	N/A
Tier 2									
Percentage of general waste bins collected as per schedule per quarter	99%	Higher	95%	99%	99%	-	-	GREEN █	N/A
Percentage of trade waste bins collected as per schedule per quarter	99%	Higher	95%	99%	99%	-	-	GREEN █	N/A
Percentage of public litter bins emptied as per schedule per quarter	99%	Higher	95%	100%	99%	-	-	GREEN ↓	N/A

Install additional/replacement bin per annum, cumulative figure	80 bins	Higher	60 bins	7 bins	19 bins	-	-	AMBER ↑	N/A
Percentage of main roads swept as per schedule per quarter	98%	Higher	95%	98%	100%	-	-	GREEN ↑	N/A
Percentage of side roads swept as per schedule per quarter	100%	Higher	95%	100%	100%	-	-	GREEN █	N/A
Percentage of amenity grass cut as per schedule per quarter	100%	Higher	95%	93%	78%	-	-	RED ↓	N/A
Percentage of park grass cut as per schedule per quarter	100%	Higher	95%	100%	92%	-	-	AMBER ↓	N/A
Percentage of bowling green, football pitches and memorial gardens cut as per schedule per quarter	100%	Higher	95%	100%	90%	-	-	AMBER ↓	N/A
Percentage of play areas inspected as per schedule per quarter	100%	Higher	80%	100%	100%	-	-	GREEN █	N/A
Percentage of cemeteries inspected as per schedule per quarter	100%	Higher	80%	100%	75%	-	-	RED ↓	N/A
Percentage of requested bulky waste collections completed within 5 working days per quarter	NEW	Higher	95%	88%	91%	-	-	AMBER ↑	N/A
Percentage of requested bins delivered within 5 working days per quarter	NEW	Higher	95%	78%	94%	-	-	GREEN ↑	N/A

Performance Summary

- An outline for the proposed Waste Transfer Station at Henrietta Street has been agreed. A working group has been established to monitor this project and work will be delivered in partnership with Caulmert, who will lead on the planning action submissions. The current depot has expanded into the Heys Street unit to promote service efficiencies within the wider team.
- Bartec, a back-office management system, is now operational in the frontline waste/recycling service, data gathered from the service will help review the current fleet routes to maximise efficiencies and prepare for the introduction of food waste collections. To further support the introduction of food waste collections, four new vehicles have been ordered.
- Proactive enforcement continues to tackle fly-tipping across Rossendale. During Q2, ten cases were submitted to the court system, and two additional cases went prosecution cases resulted in fines, surcharges and costs proven. A major discovery of 30 tonnes of waste by the Environment Agency resulted in a further prosecution.

- Operationally, the refuse crews have maintained the removal of reported fly-tipping within 5 working days and continue to support fly-tipping investigations. Promoting a high-quality environment, the Street Cleansing team has focused their regular clean-up days on terraced areas in Haslingden including; Prinny Hill, Coal Hey, and Townsend Street.
- The Parks and Open Spaces team has supported local community groups in preparation for the Green Flag and Britain in Bloom judging. The Britain in Bloom results for Rawtenstall and Bacup will be announced during Q3.
- Trickett's Memorial Garden (Waterfoot) has been restored in partnership with Profitts – Investing in Communities, and Waterfoot Forward Community Group. Developments include; upgraded pathing, additional planting, restoration of the entrance, and safer steps to the commemorative stone honouring those who served and lost their lives since WWI.
- The 'Unpave the Way' garden, originally featured at the RHS Tatton Flower Show, has been relocated to Whitaker Park (Rawtenstall). The garden incorporates elements to combat flooding and improve environmental resilience, serving as both a relaxing space for visitors and an educational tool for sustainable living and flood management. A launch event will take place early October to commemorate the garden's relocation.
- A Climate Change Action Group has been established and consists of Council officers and councillors to share ideas and discuss decarbonisation to support the implementation of the Climate Change Action Plan across the Council.
- Rossendale's Electric Vehicle (EV) infrastructure has been developed via the On Streets Residential Charging Scheme. Seven council-owned car parks now host multiple EV chargepoints. The chargepoint installations are now complete and live in five of the seven car parks.
- Planning applications for the three demonstrator properties within the Net Zero Terraced Streets project are currently being prepared. Engagement efforts have focused on residents living nearby, and a landlord focus group has been arranged to discuss the project. Additionally, a webinar is scheduled for Q3, with 166 people registered to date.

Actions for Improvement

- Further work is required to embed and develop the Bartec system and expand its use to monitor bulky waste collections, missed bins, fly-tipping and bin delivered. The system will be introduced to Corporate Support to provide live information to customers, enhancing the customer service experience.
- Following the Government announcement of the proposed food waste collections, new burdens funding for capital spend has been allocated from Lancashire County Council. The allocated funding is considered insufficient and is currently being appealed. In the interim, recycling campaigns are

being rolled out to schools, and work is being undertaken to evaluate the size of bins and frequency of collections to ensure the Council is able to maximise the benefits of food waste collections once introduced.

- The percentage of grass cutting and maintenance carried out as per schedule has slightly reduced due to staff vacancies and wet weather conditions. Two positions have been advertised as part of the recruitment process.

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
Tier 1									
Homeless decisions made within 5 days of the 57 th day, when a case is priority need in the relief duty	NEW	Lower	70%	85%	90%	-	-	GREEN ↑	N/A
Percentage of Disables Facilities Grants completed within 12 months per quarter	96%	Higher	95%	100%	100%	-	-	GREEN █	N/A
Determine major planning applications within 13 weeks per quarter (LGA id: 17482)	100%	Higher	60%	100%	100%	-	-	GREEN █	1ST QUARTILE 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%	97%	-	-	GREEN ↓	1ST QUARTILE 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	-	201	-	-	GREEN ↑	N/A
Initial response to housing complaints per quarter	4 days	Lower	7 days	6 days	15 days	-	-	RED ↓	N/A
Initial response to food hygiene complaints per quarter	6 days	Lower	10 days	6 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	19	36	-	-	RED ↓	N/A
Processing of Disabled Facilities Grants – Referral to Approval days per quarter	51 days	Lower	110 days	49 days	49 days	-	-	GREEN █	N/A
Processing of Disabled Facilities Grants - Approval to Completion days per quarter	131 days	Lower	80 days	121 days	112 days	-	-	RED ↑	N/A
Number of Food Standards Agency food inspections per annum, cumulative figure	246	Higher	320	51	132	-	-	AMBER ↑	N/A

Performance Summary

- The annual target of ‘new’ and ‘affordable new’ homes has been exceeded, 201 new homes, including 42 affordable dwellings, have been built. Planning will seek to continue to grant sufficient numbers of planning permissions to enable policy compliant new house building to take place, as well as regularly review housing delivery in the borough.
- The Leisure Facilities working group has continued to meet during Q2, focusing on several priorities including the ongoing review of the pavilion at Marl Pits, the establishment of an athletics steering group, and the submission of a capital request paper to Sport England to enable the delivery of Rossendale’s community health and wellbeing plan. Additional work has focused on agreeing a lease for New Hall Hey.
- The Physical Activity and Sport Strategy continues to be developed. Once agreed, will be submitted to Full Council for formal approval.
- Commissioned by Lancashire County Council, a Healthy Weight Programme working group has been established and the terms of reference agreed. Additionally, a Valley Vitality Festival was held in partnership with local organisations and voluntary sector partners during July, and a Family Weight PASTA workshop was held in September. The programme will be regularly reviewed to ensure activities align with the programme’s priorities.
- Partnerships with health partners and voluntary sectors continues to progress. Support has been provided to Lancashire County Council in their BID to reduce pressures on their Adult Social Care help line. The Rossendale Connected group has also undergone an external evaluation, with a positive conclusion on the health and wellbeing system changes in the Borough.
- 2,265 local residents have been supported via the Household Support Fund Round 5. The next funding round will be launched during October.
- Two further Ukraine families have been supported into private accommodation and one family has been supported with school enrolment. During August, a Ukraine Independence Day event was delivered at St Mary’s Church and was attended by over 50 Ukrainian guests and hosts.

- Developing the drafted 'Better Lives' Strategy, workshops focusing on affordable warmth and access to food have been delivered to identify the support available for vulnerable residents.

Actions for Improvement














- The initial response to housing complaints has performed below target during Q2. A vacant post has impacted the Environmental Health team's capacity. Two attempts to recruit to the vacancy have failed to appoint a suitable candidate. Work is ongoing to review the current Environmental Health provision to ensure resources and priorities align to the business need.
- The processing of disabled facilities grants remains below target. The department has appointed a new member of staff, providing further capacity to deal with the increased workload and to tackle the more complex cases creating backlogs.
- The number of Food Agency Standards Inspections is on track to achieve the target however, the number of businesses that close, or new ones that open, is out of the Council's control. The figure will be monitored throughout the year to ensure an appropriate target is set within the new year.

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
Tier 1									
Time taken to process Housing Benefit new claims per quarter (LGA id: 299)	11 days	Lower	17.5 days	12.9 days	11.2 days	-	-	GREEN ↑	1ST QUARTILE 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	4 days	3.1 days	-	-	GREEN ↑	2ND QUARTILE 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	13.9 days	13.4 days	-	-	GREEN ↑	N/A
Time taken to process Council Tax benefit change in circumstances per quarter	2.4 days	Lower	4 days	3.2 days	3.2 days	-	-	GREEN ↑	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%	94%	94%	-	-	GREEN ▬	N/A
Number of Ombudsman Enquiries upheld per annum, cumulative figure	0	Lower	0	0	0	-	-	GREEN ▬	N/A
Number of employee leavers in line with the national average, 15% per annum (7 employee leavers per quarter)	6	Lower	7	3	8	-	-	RED ↓	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	2.8 days	5.3 days	-	-	RED ↓	N/A
Percentage of staff who have completed an annual appraisal per annum, cumulative figure.	95%	Higher	100%	24%	85%	-	-	AMBER ↑	N/A
Percentage of staff who have completed mandatory training per quarter	91%	Higher	100%	80%	N/A	-	-	-	N/A

RIDDOR reportable accidents and incidents per annum, cumulative figure	3	Lower	< 5	0	0	-	-	GREEN 	N/A
Tier 2									
Percentage of Council Tax collected per annum, cumulative figure (LGA id: 199)	95.8%	Higher	96%	27.9%	54.4%	-	-	GREEN 	4TH QUARTILE FG – 97.1% (2023/24) NLA – 97.1% (2023/24)
Percentage of NNDR collected per annum, cumulative figure	98%	Higher	98.4%	28%	56.9%	-	-	GREEN 	N/A
Percentage of accurate processing of a Housing Benefit claim per annum, cumulative figure	95.3%	Higher	95%	96%	94.7%	-	-	GREEN 	N/A
Secured garden waste subscribers per annum, cumulative figure	7203	Higher	7000	6788	7067	-	-	GREEN 	N/A
Secured commercial waste subscribers per annum, cumulative figure	409	Higher	440	413	420	-	-	AMBER 	N/A
Secured number of bulky waste collection requests per annum, cumulative figure	NEW	Higher	3000	805	848	-	-	RED 	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	21	15	-	-	GREEN 	N/A
Percentage of FOIs responded to within 20 days per quarter	90%	Higher	95%	90%	91%	-	-	GREEN 	N/A
Percentage of complaints responded to within 10 working days per quarter	65%	Higher	95%	63%	69%	-	-	AMBER 	N/A
Percentage of Member enquiries responded to within 10 working days per quarter	75%	Higher	95%	100%	100%	-	-	GREEN 	N/A
Percentage of MP enquiries responded to within 10 working days per quarter	70%	Higher	95%	64%	91%	-	-	GREEN 	N/A
Number of Health and Safety reports received per annum, cumulative figure	87	Lower	95	27	44	-	-	GREEN 	N/A

Performance Summary

- The Benefit notification portal has been developed and fully integrated into the website, passing system and user acceptance testing. The new application will support residents viewing their information online.

- Further work has focused on integrating the Bartec system into the Council's website. Once fully embedded, the Bartec system should significantly improve customer services and support customer expectations through live monitoring of operational services.
- Tenders have been advertised for four public convenience sites in Edenfield, Waterfoot, Stacksteads, and Newchurch, seeking creative proposals for their future use. This initiative will capitalise on an income generation opportunity while reducing the number of unused sites in Rossendale.
- The staff annual Health and Wellbeing day was delivered early September and encouraged all staff to take part in activities to enhance their physical and mental, health and wellbeing. Additionally, the Health and Wellbeing Strategy continues to be developed and will aim to support a positive health and wellbeing culture within the Council.
- Actions from the 4-year Health and Safety Action Plan continue to be progressed to support staff safety and welfare. The Corporate Risk Management Strategy is currently under reviewing to ensure the Council embeds a robust risk management approach across all departments.

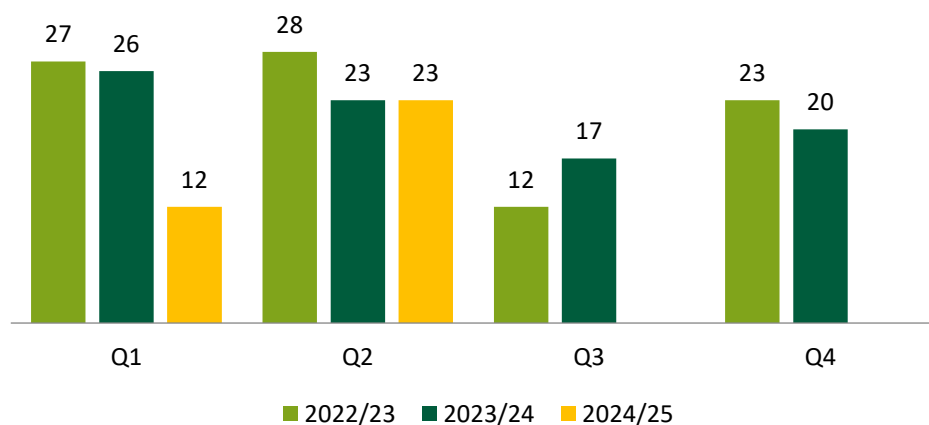
Actions for Improvement

- During Q2, there has been an increase in the number of employee leavers, with a total of 7 members of staff leaving (1 employee was dismissed and 1 employee resigned due to ill health). Exit interviews for employee leavers are carried out by HR to identify any patterns or concerns in relation to the reasons for leaving. The main reason for employee leavers is career progression.
- The main cause of long-term absence is musculo-skeletal and short-term absence is infections, colds and flu. Sickness absence is managed under the Council's Absence Management Policy and staff are invited to attend regular sickness welfare meetings and advice is provided from Occupational Health to support their return to work. Flu jabs have been offered to all staff to mitigate future absences during the colder months and physiotherapy sessions have been offered to support musculo-skeletal absences.

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	23	-	-
Number of Compliments	Compliment Detail			
23	Staff member/team			



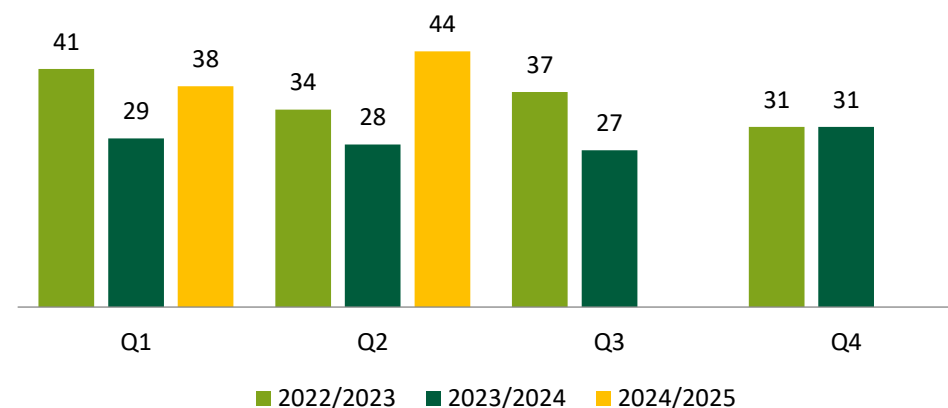
Ombudsman Enquiry

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

During Q1, two new enquiries were received from the Local Government Ombudsman, none were upheld.

Complaints

Complaints Trend	Q1	Q2	Q3	Q4
2022-23	41	34	37	31
2023-24	29	28	27	31
2024-25	38	44	-	-
Number of Complaints	Complaint Detail			
1	Advice/information given			
1	Benefit processing			
6	Bins/bin collection			
4	Council decision			
10	Council Tax charges/decision			
3	Customer service			
1	Grass cutting			
1	Litter/debris/fly-tipping			
14	Other			
2	Staff member/team			
1	Weeds			



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
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 - Chris Warren

Description

The Council's latest Medium Term Financial Strategy update 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

Q2 Update

The Council is in the process of zero basing its budget in collaboration with budget holders to more effectively deploy expenditure and align resources to meet business need. We also continue to monitor the likelihood of positive commercial activity and ensure the impacts of these are reflected prudently and noted within the Medium Term Financial Strategy updates.

Uncertainty around the national funding picture remains, and so the risk will remain at its current evaluated level.

Q2 risk assessment RAG status (current)

Likelihood	Impact	Overall Risk	Status
B	2	B2	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

Q2 Update

The Emergency Plan and Flood Plan are regularly reviewed to ensure processes and contacts are up to date. Both plans are available to the internal Emergency Planning Team to aid any emergency response.

The Emergency Planning Team continues to meet quarterly to discuss any current issues relating to response and business continuity, the last meeting being in July 2024. IT systems for business continuity are tested regularly, with the next test scheduled for Q3.

Officers continue to attend relevant Lancashire Resilience Forum meetings to ensure that emergency planning activities are co-ordinated with the rest of Lancashire. The Council now has access to an emergency radio on loan which is connected to the Emergency Radio Area Link Network, to enable communications if the mobile network or internet is down. The Lancashire Mutual Aid Agreement is under review and is expected to be signed by all Local Authority Chief Executives during Q3.

Q2 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

Q2 Update

The implementation of the Health and Safety 4-year action plan has continued on target.

Consultation on health and safety has continued through the Joint Consultative Committee and Operations Health and Safety Committee. A lunchtime learning session was delivered to encourage reporting of incidents and hazards using the Council's 'Report-It' card incident reporting process. Progress on the implementation of risk management systems has stalled as it is reliant on the Corporate Risk Management Strategy, which is currently being refreshed ready for approval.

Q2 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

Q2 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 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.

Q2 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

Q2 Update

During Q2, there has been an increase in the number of employee leavers; one employee resigned during a disciplinary investigation, one employee leaver moved house and secured a job closer to their new home, one employee was on sickness absence and resigned due to ill health, the five remaining employee leavers have left to further their careers (with the exception of two employees) within local government. Exit interviews were carried out to identify any patterns or concerns in relation to the reasons for leaving.

The level of sickness absence has slightly reduced during Q2, and has significantly reduced when compared to the Q2 2023-24 performance (7.02 days per FTE). Five employees (2.70 days per FTE) are absent due to long-term other musculo-skeletal stated as the main cause of absence, these being managed under the Council's Absence Management Policy. Two employees have now returned to work and one employee has resigned.

The main reason for short term sickness absence (2.60 days per FTE) is infections, colds, and flu. Flu jabs have been offered to all staff to mitigate further absences during the colder months.

Q2 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

Q2 Update

Recently there have been a number of targeted cyber-attacks against high-risk individuals in the UK, to attempt to gain access to their accounts and devices. This has resulted in the theft and publication of sensitive information, which can also cause reputational damage. As part of our security approach and ongoing continual development. The Council has continued to develop its cyber security and compliance to protect systems against any potential data breaches or attacks. Progress during Q2 includes:

- A multi-factor authentication (Cisco DUO) has been implemented for all users, including Capita staff, to promote greater security when accessing Council systems.
- A new security gateway has been installed for both Henrietta Street and the Futures Park tenants following the increased bandwidth being deployed.
- Active directory accounts have been reviewed ensuring strong passwords are in place for all active directory accounts.
- Preparation for the Q3 security audit has commenced.
- The review of all data sources and legal gateways has been completed and submitted to the Department for Work and Pensions.

Q2 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

Q2 Update

Viva PR has continued to deliver the agreed communications including updates to the Council's website and social media posts to residents, businesses and communities.

The Corporate Management Team receive a weekly update, which includes horizon scanning and potential risks. 15 positive press releases have been issued resulting in 93 pieces of further media coverage. There has also been positive coverage on ITV Granada Reports and BBC Radio Lancashire. All of these pro-active positive releases help to promote the Council externally.

Q2 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

Q2 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 13th August 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.

Q2 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 – Chris Warren

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

Q2 Update

We have engaged with the management of Rossendale Leisure Trust and have obtained further segmented detail from the Trust on its Q1 performance and have requested more forward-looking information from Q2 onwards.

Q1 performance was more encouraging showing a slight surplus, although the activity needs to remain under review and we need to ensure that there is a clear route to a sustainable business model with provision to pay down the existing debt out of operating cash flows. This will need to be in accordance with desired leisure/health outcomes. Until this is developed and deployed the risk will remain as currently evaluated.

Q2 risk assessment RAG status (current)	Likelihood	Impact	Overall Risk	Status
	A	2	A2	RED

Risk 10 – Staffing provision within Economic Development

Responsible Officer – David Smurthwaite

Description

There is an over reliance on short-term contracted staff to support the Council’s Economic Development provision and project delivery.

Risk Consequence

Failure to have sufficient resources to effectively manage the Council’s ongoing projects and capital programme. This leading to late or non-delivery of projects, cost overruns and/or inappropriate spend against external funder conditions. As well as resulting in poor outcomes for the borough and non-delivery of Council priorities.

Initial risk assessment RAG status (without mitigation)

Likelihood	Impact	Overall Risk	Status
B	2	B2	RED

Mitigation

The Council has a single source collaborative plan review document which will be updated and actioned on a monthly basis. A permanent resource requirement is being assessed for the Economic Development team and will feed into the budget setting process for 2025-26. On the assumption that this is accepted, recruitment of permanent, qualified staff will support delivery.

Risk assessment RAG status (after mitigation)

Likelihood	Impact	Overall Risk	Status
E	4	E4	GREEN

Q2 Update

During Q2, the Council has recruited a Programme Manager following the resignation from the current position holder. Recruitment to this post has alleviated immediate concern in relation to programme delivery. The successful recruitment ensures a handover period between the current and new post holder, allowing for the transfer of historical information and knowledge to ensure a smooth transition.

Economic Development are currently working with Finance to review the current budget for service delivery, and are seeking resources to implement a new, more permanent structure.

Q2 risk assessment RAG status (current)

Likelihood	Impact	Overall Risk	Status
C	3	C3	AMBER

Thriving Local Economy

GREEN AMBER RED N/A

Performance Measures

29% of performance measures were reported in the **green** RAG status, 14% **amber**, 29% **red**, and 29% not applicable.



Four buildings have been fully restored via external funding.

847

Residents consulted as part of the Waterfoot Masterplan consultation.



77 businesses engaged and support since April 2024.

Area for Improvement



The planning application for Bacup Market has been paused due to a technical issue of the location of a culvert and River Irwell. This delay is not expected to impact timescales however, will need to be managed closely.

Healthy and Proud Communities

GREEN AMBER RED N/A

Performance Measures

50% of performance measures were reported in the **green** RAG status, 7% **amber**, 21% **red**, and 21% not applicable.



201

'New' and 'affordable new' homes delivered within the Local Plan.



100% of major planning applications determined within the statutory deadline.

2,265

Residents supported via the Household Support Fund Round 5.

Area for Improvement



The processing of disabled facilities grants continued to underperform. The department has appointed a new member of staff to provide extra capacity to help to mitigate the current underperformance.

High Quality Environment

GREEN AMBER RED N/A

Performance Measures

58% of performance measures were reported in the **green** RAG status, 21% **amber**, 11% **red**, and 16% not applicable.



Awarded the Green Flag for two Rossendale parks.

100%

Of main roads and side roads swept as per schedule.



Electric Vehicle chargepoints installed on seven car parks.

Area for Improvement



Insufficient new burdens funding for capital spend has been allocated for the introduction of food waste collections. The allocated funding is currently being appealed.

Effective and Efficient Council

GREEN AMBER RED N/A

Performance Measures

64% of performance measures were reported in the **green** RAG status, 12% **amber**, 12% **red**, and 12% not applicable.



7,067

Residents subscribed to the garden waste collection.



The annual Health and Wellbeing day delivered to support staff.

15

Positive new stories released to promote the Council.

Area for Improvement



Sickness absence and number of employee leavers has increased. Absence management meetings and exit interviews will continue to be carried out to identify any patterns in relation to staff wellbeing.