

## Performance Quarterly Report – Quarter 4 2018-19

Rossendale Borough Council has three priority themes which represent the main aims of the Council. Against each of these priorities we have set out a range of actions, measures and targets for achievement. This report will tell you how well we are doing in delivering our priorities by; demonstrating the progress we are achieving in completing the actions and targets in our Corporate Strategy, together with providing key performance management information about the Council's performance, in the following sections:

- **Actions and Projects**
- **Performance Indicators**
- **Complaints and Compliments**
- **Compliments and Complaints**
- **Corporate Risks**

### Data Quality

Rossendale Council is committed to improving services for local people; we recognise that strong performance management and robust data quality processes are an important part of helping us achieve this. Data Quality is about making sure that the data and information we use to compile this report is accurate, reliable and is provided in a timely manner. The council has introduced a Performance Management Framework and Data Quality Strategy (currently being refreshed) to ensure that all performance information continues to be collected and used efficiently and effectively to drive improvements in our services.

### Performance Indicators

Each year the Council sets targets for achievement against a range of performance indicators and uses a RAG rating status to monitor the targets.

#### Performance RAG (Red, Amber, Green) rating status indicators

Indicator	Status
<b>GREEN</b>	On track, no substantial issues or risks which require action from the Council's Programme Board
<b>AMBER</b>	Some issues or risks which require action from the Council's Programme Board to keep the project on track
<b>RED</b>	Project in jeopardy – serious issues or risks needing urgent action
<b>NOT KNOWN</b>	The status cannot be calculated

## Quarter 4- 2018/19 - Actions

<b>Priority 1</b>	<b>Clean and green</b> Our priority is to keep Rossendale clean, for all Rossendale’s residents and visitors and to take available opportunities to recycle, use energy from renewable sources, more efficiently.				
<b>1.1</b>	<b>Work with our communities to enhance our parks, playgrounds, green spaces and countryside, for all to enjoy.</b>				
	<b>Service Actions</b>	<b>How monitored</b>	<b>Target</b>	<b>Status</b>	<b>Latest note</b>
<b>1.1-1</b>	Develop and improve Rossendale’s Green Spaces within parks, landscaped play areas and open spaces.	Monitored via Programme Board	Completed by March 2019	<b>G</b>	<p>The Play equipment for Moorlands Park Play Area has now been purchased via the tender process, and a separate tender has been put out for the installation and landscaping parts of the project. The project timeline aims for the chosen contractor to be on site by mid-May, with a completion date of mid-August.</p> <p>Fund raising continues for the Rising Bridge play area improvements. A successful bid to the Government Pocket Parks Fund has secured £25k, with a further £11k of Local Authorities Parks Improvement Funding being allocated.</p> <p>Improvements to the Dell at Stubblelee Park have now been completed and the paths have been reopened. Other Play Projects ongoing include Edenfield, Whitworth, Staghills and Weir, for which we are currently attracting funding.</p> <p>Development of the Play Strategy is ongoing.</p>
					<b>Lead Officer – Tony Watson</b>

1.2	<b>Be tough with those who blight our communities with fly-tipping, litter and dog fouling through more targeted enforcement.</b>				
1.2-1	To develop and implement a Corporate Enforcement Policy (including implementation of Public Apace Protection Orders)	Via Programme Board	Complete by December 2018	G	Enforcement policy in relation to on street enforcement complete and pilot scheme now running. Consultation complete on PSPO's and report being presented to Council July 2019.  <b>Lead Officer – Phil Morton</b>
1.3	<b>Work with our partners to improve the quality and cleanliness of the roads in the Borough.</b>				
1.3-1	Work with Civic Pride friends groups and members of the community to encourage residents to get involved in keeping Rossendale clean and tidy.	Monitored via a Residents Survey - 43% of residents stating they considered litter lying round to be a problem within the Borough in Residents Survey 2016	2% improvement in resident satisfaction of cleanliness of the roads and pavements in the Borough	G	<p>We have received £12k funding from the Government High Street Community Clean-Up fund which has been spent purchasing equipment for Local Community Groups to continue the work they are doing. Items purchased include litter pickers, bags and gloves, litter bins, hand tools and plants to improve the appearance of high street areas.</p> <p>The Council has purchased 20,000 bedding plants for Council Parks and Gardens and Community Groups across the Borough. These will arrive in May ready to be planted.</p> <p>Improved communication with Civic Pride Officers on Community litter picks means that we are able to respond more quickly to remove the waste, therefore strengthening relationships with the groups. Targeted work has taken place by RBC on sites highlighted by Community Groups that they are unable to access. An example of this is the area of land lying between Turnpike and Burnley Rd East in Waterfoot. We organised for traffic management to allow access to the land, and clearance of vegetation allowed us to clear litter and waste from the banking.</p> <p>Information from groups regarding hotspots for littering and dog fouling is being shared with the Council's Enforcement Team to address.</p> <p><b>Lead Officer – Tony Watson</b></p>

<b>1.4</b>	<b>Reduce waste collected and increase recycling rates in the Borough.</b>			
<b>1.4-1</b>	To develop and implement a Waste Recycling improvement strategy	Monitor the percentage total tonnage of household waste which has been recycled.	At present, the comparable information for Lancashire is not available from Lancashire County Council.	<p data-bbox="1240 150 1281 197">G</p> <p data-bbox="1330 140 2181 284">The recycling rate for Rossendale in Quarter 4 is provisionally 26.27%, which is slightly down from the same quarter in 2017/18 as a result of the reduced tonnage from the garden waste collections.</p> <p data-bbox="1330 338 2181 756">Following on from, central government publishing its waste strategy ‘Our Waste, Our Resources: A Strategy For England’ all Lancashire Council met to discuss a joint response to a number of issues raised within the proposals. The strategy sets out how we will preserve material resources by minimising waste, promoting resource efficiency and moving towards a circular economy (re-use, remanufacture, repair, recycle). We are now awaiting the feedback from the consultation period. This will be used as the basis for determining the new Lancashire strategy to be worked up during 2019, which will have an impact on how Rossendale collects its waste and recycling.</p> <p data-bbox="1330 810 2181 1069">Lancashire County Council, plans are continuing to be developed for a countywide campaign to highlight the benefit of recycling materials. Furthermore, more localised work has been undertaken to highlight the issue that we are facing with high levels of contamination (non-recyclable waste) within the recycling streams which could lead to loads of recyclable material getting sent to landfill.</p> <p data-bbox="1330 1123 2181 1382">As well as promoting this message via social media sites that collection crew have taken proactive action and rejected over 2,000 bins containing non-recyclable waste. In cases where the bins have been left unemptied the crew has placed a sticker on to advice the residents what items are wrong and we have written to them all provided further details on how to recycle correctly. At the end of Quarter 4 the Environmental Services Facebook</p>

					views of page continues to increase, with the number of likes is increasing by 7% to 1402 with 1481 followers. One of the posts that was sent out with the Christmas Waste collection dates reached over 12,000 residents.	<b>Lead Officer – Tony Watson</b>
<b>1.5</b>	<b>Work with partners on ensuring Rossendale is robustly prepared for civil and environmental disasters.</b>					
<b>1.5-1</b>	Maintain Civil Emergency Plans and Business Continuity Plans to support robust arrangements are in place in the event of an incident.	Quarterly Emergency Planning Meetings, annual test of plans.	Robust plans in place.	<b>G</b>	A quarterly Emergency Planning Team (EPT) meeting was held on the 11.03.19; the Emergency Plan was updated, a table top exercise on flooding was completed by the EPT, feedback from the LRF meetings was provided, debriefs of recent incidents and information on the out of hours arrangements for Environmental Health.	<b>Lead Officer – Steve Tomlinson</b>

<b>Priority 2</b>	<b>A connected, growing and successful Rossendale</b> Our priority is to ensure that we are well connected to our residents, key partners and stakeholders. We want to make the most of every pound we spend and we are always looking for new and innovative ways to make the resources we do have, work harder for us.				
<b>2.1</b>	<b>Invest in our staff to champion our more commercial and digital approach.</b>				
	<b>Service Action</b>	<b>How monitored</b>	<b>Target</b>	<b>Status</b>	<b>Latest note</b>
<b>2.1-1</b>	Support and train staff to work more efficiently by reviewing working practices and systems to support MTFS.	Organisational Development Strategy and MTFS.	Delivery of £250k savings through more efficient working by 2020/21 (including savings arising from strategy noted in 2.2-1)	G	Burnley College has delivered Change Management and Commercialisation training to Managers; the session finished with Managers sharing suggestions with MT how officers and teams could work differently to generate income, work more efficiently or provide a better service to customers. <div data-bbox="1756 676 2199 751" style="border: 1px solid black; padding: 2px; text-align: right;"> <b>Lead Officer – Clare Law</b> </div>
<b>2.2</b>	<b>Make it easier for customers to interact with the Council online when it suits them, by making more of our services digital.</b>				
<b>2.2-1</b>	Develop Digital Strategy to set direction and prioritise work needed to achieve	Via Programme Board	Completion by March 2019	G	The Customer and Digital Strategy has been approved by Cabinet. A major part of the strategy will be the Citizen Access application which will result in all of the Revenues and Benefits being available across all Digital platforms. The contract for the new application has been signed and an implementation plan will be developed. The new application fully integrates with all of the back office systems and meets the prescribed Government Digital standards. <div data-bbox="1756 1203 2199 1278" style="border: 1px solid black; padding: 2px; text-align: right;"> <b>Lead Officer – Andrew Buckle</b> </div>
<b>2.3</b>	<b>Establish thriving town centres of Rawtenstall, Bacup and Haslingden.</b>				

<b>2.3-1</b>	Deliver the Spinning Point project in Rawtenstall	By phased development 1,2 and 3	Revised completion date for Phase 1 to quarter 2 19/20	<b>A</b>	<p>Whilst the construction of the bus station is well underway, completion is now forecasted for summer 2019. Unfortunately, there were legal delays from the outset which are now resolved. Substantial ground works have also taken place with a considerable number of cellars requiring digging out, crushing the material, re-filling and vibro compacting. The extent of the cellars was unknown until the high voltage cables were removed. The Council and our Employers Agent are in regular dialogue with Barnfield to execute a completion as soon as practically possible. The Council are also working in partnership with Transdev to ensure the bus station is managed and operates effectively on hand-over.</p> <p>With an aim to start Phase 2 on site in September 2019, architectural plans have been updated (with the removal of the hotel) and agreement for the commercial structure prepared. Lambert Smith Hampton continues to market both Phases 1 and 2.</p> <p style="text-align: right;"><b>Lead Officer – Cath Burns</b></p>
<b>2.3-2</b>	Deliver Bacup THI as well as evaluation and forward plan	Complete phases 1, 2 and 3; public realm and community training. Complete projected evaluation and forward plan.	To complete all cap ex and have 1 <sup>st</sup> draft of project plan to Bacup THI board by qu4 2018	<b>G</b>	<p>Only item of remaining capital expenditure is the fountain. Bacup 2040 Masterplan and vision now produced. Celebration of the project will take place in May 19. Evaluation will be presented to the Bacup THI Board in June 2019.</p> <p style="text-align: right;"><b>Lead Officer – Guy Darragh</b></p>
<b>2.3-3</b>	Identify opportunities to apply for external funding to support development of Haslingden	Portfolio Holder and Task Force meetings	Submit a bid by March 2019	<b>G</b>	<p>NLHF visit to the town centre took place in March 19, RBC match funding has been allocated by Council to support the bid. We will be submitting a NLHF application in q1 2019/20 subject to being invited to apply.</p> <p style="text-align: right;"><b>Lead Officer – Guy Darragh</b></p>

<b>2.4</b>	<b>Promote and increase inward investment in Rossendale attracting growth sector business.</b>				
<b>2.4-1</b>	To secure 27 hectares of employment land within the emerging local plan	To allocate the land in the emerging local plan	Approval of local plan q2 2018/19	G	The plan has now been submitted to the planning inspector who will be scrutinising the proposal. <b>Lead Officer – Guy Darragh</b>
<b>2.4-2</b>	To develop an agreed masterplan for the Futures Park Leisure Village site that maximises the potential for development	Monitored via Programme Board	An approved masterplan by December 2018	G	Masterplan now complete. Futures Park project group meets monthly. Plot 5 group meeting frequently with plot 1 and 3 groups to be set up as required. <b>Lead Officer – Guy Darragh</b>
<b>2.4-3</b>	To deliver short term action plan to support Rawtenstall-Manchester rail link	Monitored via Programme Board	To set up a working group by March 2019	G	Following the economic case presented by centre for Economics and Business Research, a bespoke Valley City Link group has been established with good representation from the stakeholders involved. A high profile private sector Chair was appointed at the first meeting. Further meetings to follow with a move towards a strategic outline business case. <b>Lead Officer – Cath Burns</b>
<b>2.4-4</b>	To lobby for and shape strategic highway enhancement funding for M66/A56 and Rawtenstall gyratory	M66 Group meetings	Hold quarterly meetings	G	Meeting held in q4. This group will now become an officers group sitting under the Valley City Link group. <b>Lead Officer – Guy Darragh</b>
<b>2.5</b>	<b>Create a strong indigenous business base, supporting new and existing businesses.</b>				
<b>2.5-1</b>	Develop Rossendale Council’s presence in the commercial lettings market with an enabled and up to date offer of Council owned commercial premises.	By installing an e based system	Installation by March 2019	G	Database and process established for purchase, lease and Rental case load. New Property Services staff structure approved with new appointments: Property Services Officer and Trainee to be appointed 2019/20 quarter 1. <b>Lead Officer – Cath Burns</b>



2.5-2	Recommend the acquisition and further development of employment based assets to expand the Council's portfolio, generate revenue streams and expand the business rate base	By investment portfolio purchases	Purchase of site by March 2019	G	Due diligence activity on the Knowsley Road Investment Site completed. Scheme aborted due to abnormal site conditions.	Lead Officer – Cath Burns
<b>2.6 Develop our visitor economy, Adrenaline Valley brand and cultural offer.</b>						
2.6-1	Develop a tourism and cultural strategy for Rossendale	Production of strategy	Production of document September 2018	G	Promoting Rossendale Board have been presented with the draft strategy. They have asked for a revised version to be presented at the next meeting 2019/20 q2.	Lead Officer – Guy Darragh
2.6-2	Bring forward a Trail Head centre (phase 1) for Lee Quarry Mountain Biking Facility at Futures Park	Monitored via Programme Board	Sign leasehold for Lee Quarry December 2018 and agree project design and plan for trail head March 2019	A	Ongoing dialogue with LCC regarding the landslip and lease.	Lead Officer – Guy Darragh
<b>2.7 Bridge the MTFS £1m funding gap using an increased commercial, efficient and effective approach to Council services.</b>						
2.7-1	To work with SMT/Cabinet Members to review MTFS and progress opportunities to meet the funding gap.	Budget monitoring with Portfolio Holder/Audit and Accounts Committee	Either savings or income totalling £1m per annum	G	2018/19 outturn will see that favourable budget variances have reduced the reliance on reserves by £356k. In addition Officers anticipate a £666k net gain on its share of Business rates.	Lead Officer – Phil Seddon
2.7-2	Contract renewal for Revenues, Benefits, Customer Contact and system applications	Monitored via the Programme Board.	January 2019 (for a Oct 2019 commencement)	G	Following confirmation from Full Council the two vendors have been informed and work commenced completing the contracts.  The contract for Lot 2 has been completed and will be signed on the 12/4. An implementation plan will be developed.	

					<p>The contract for Lot 1 and 3 is awaiting response from Capita with regard to the clarification questions on the 12/4. Following this the contract will be signed and an implementation plan will be agreed.</p>	<p><b>Lead Officer – Phil Seddon</b></p>
<b>2.7-3</b>	Empty Homes Recovery Programme	Monitored via the Programme Board	Minimising total cost to Council by maximisation the HCA grant and reducing any on-going costs.	<b>A</b>	<p>Officers have now agreed with Homes England the final repayment of grant. Net cumulative expenditure, over the last four years, to the end of March 2019 has been £5.3m.</p>	<p><b>Lead Officer – Phil Seddon</b></p>
<b>2.8</b>	<b>Work with partners and community organisations to deliver excellent and innovative customer services.</b>					
<b>2.8-1</b>	Develop and implement a Customer Strategy.	Monitored via Programme Board	Completed by March 2019	<b>G</b>	<p>The Customer and Digital Strategy was presented and approved at the March 2019 Cabinet.</p> <p>The challenge now is to deliver the ambitious savings targets noted in the MTSF.</p>	<p><b>Lead Officer – Andrew Buckle</b></p>

**3 Priority 3 - A Proud, Healthy and Vibrant Rossendale**  
Our priority is to ensure that we are creating and maintaining a healthy and vibrant place for people to live and visit.

**3.1 Celebrating the success of our resident, business and the Council’s work through publicity, raising awareness of the great things they do.**

	<b>Service Actions</b>	<b>How monitored</b>	<b>Target</b>	<b>Status</b>	<b>Latest note</b>
3.1-1	Celebrate the success of our residents, business and the Council’s work through publicity raising awareness of the great things we do.	Social media engagement insight.  Positive coverage	Increase reach and engagements each quarter  Increase number of positive mentions in traditional media.	G	Over the last few months, we have delivered a steady flow of positive news stories across multiple channels supporting the Council’s key priorities.  Key positive coverage included:  <ul style="list-style-type: none"> <li>— Launch of Bacup Vision</li> <li>— Match funding for Haslingden bid</li> <li>— Sport England funding update</li> <li>— Northern Grip returning</li> <li>— Bus station signing of the steel</li> <li>— East Lancashire railway improvements</li> <li>— Crackdown on Rossendale law breakers.</li> </ul> We continue to produce videos which support both our corporate priorities and highlight the work we do. Recent videos produced include a feature on the planning enforcement team.  <div style="border: 1px solid black; padding: 2px; display: inline-block;"><b>Lead Officer – Ben Greenwood</b></div>

**3.2 Build strong, resilient communities, creating neighbourhoods where people feel proud and safe to live.**

3.2-1	To increase community participation in decision making and local activities and improve the ability of individuals and	Monitored via Portfolio Holder, budget monitoring and Community	Complete agreed actions by March 2019	G	Community Partnership meetings held in February, agreed key priorities and commissioned projects across all areas e.g. activities for young people, new notice boards.
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	community organisations to influence the services they require and need.	Partnerships			<p>Community Partnership grants budget fully allocated - 50 community grants awarded during 2018/19. In addition 10 Community Fund Grants awarded to local organisations in March 2019.</p> <p>Support provided to Pennine Lancashire projects: Together an Active Future and Childhood Obesity Trailblazer. Supported O&amp;S Holiday Hunger Scrutiny, Stubblelee Masterplan and Haslingden Environment Groups.</p> <p style="text-align: right;"><b>Lead Officer – Alison Wilkins</b></p>
3.2-2	Ensure effective multi agency working with the police and other partners to address crime and anti-social behaviour.	Regular RBC attendance at Pennine Lancs Community Safety Partnership and sub group meetings	Reduction in crime and fear of crime	<b>R</b>	<p>Arrangements for multi-agency ASBRAC (anti-social behaviour risk assessment conference) reviewed to ensure continued effectiveness.</p> <p>Continued work with partners on the Pennine Lancashire Community Safety Steering Group to address crime and anti-social behaviour. Pennine Lancashire Community Safety Plan developed with partners to address priorities across the area.</p> <p>Support provided for projects in the Prevent action plan.</p> <p>ASB incidents October - December 2017 = 512  ASB incidents October - December 2018 = 371  27% decrease from the same period in previous year.</p> <p style="text-align: right;"><b>Lead Officer – Alison Wilkins</b></p>

3.2-6	Installation of updated CCTV across the Borough	This will be monitored via Programme Board	December 2018	A	Installation of CCTV cameras and associated columns, power supplies etc. nearing completion. Awaiting BT connections. Expected handover date end of June.  <b>Lead Officer – Alison Wilkins</b>
<b>3.3 Work with partners to help residents improve their health and wellbeing</b>					
3.3-1	Work with partners in the public, community and voluntary sectors to develop multi agency partnerships to agree and address key priorities, integrate service delivery and ensure services meet the needs of Rossendale residents.	Governance in place for Strategic Health Partnership  Governance in place for Children’s partnership	Improvement in Rossendale Health Profile	G	Communities Team continues to lead Children's Partnership Board, Health and Wellbeing Partnership, Transforming Lives, which all met during the quarter.  Children's Partnership Board agreed focus on Preventable Baby Deaths with workshop scheduled for July.  Joint multi agency Creative People and Places funding bid submitted to Arts Council England for major project to address declining high street and rising isolation.  Communities Team working with colleagues in health to ensure smooth transition of local partnership arrangements in relation to development of Primary Care Networks.  <b>Lead Officer – Alison Wilkins</b>
<b>3.4 Protect our more vulnerable residents by working to prevent and relieve homelessness, and providing adaptations to assist people to live independently in their own homes.</b>					
3.4-1	Preparation of Homelessness Strategy (2018-21)	This will be monitored via the Programme Board	O&S 15.10.18 Cabinet 28.11.18	G	Completed.  <b>Lead Officer – Mick Coogan</b>

3.4-2	Syrian Refugee Resettlement Programme (SRP)	This is monitored via the Programme Board	Completed September 2018	G	Cohort 1 completed, preparing for cohort 2.	Lead Officer – Mick Coogan
<b>3.5</b>	<b>Meet the housing needs of the Borough by increasing the delivery of affordable homes and reducing the number of empty dwelling across the Borough.</b>					
3.5-1	Develop an empty property strategy and action plan.	Monitored via the Programme Board	March 2019	G	The document is still work in progress but near completion. O&S is planned for July.	Lead Officer – Mick Coogan
<b>3.6</b>	<b>Ensuring residents and communities reach their full economic potential; enhanced employment, skills and educational opportunities.</b>					
3.6-1	Deliver the pilot Rossendale Works employability programme with disadvantaged residents, supporting our businesses to employ local people.	Monitored via Programme Board	March 2019	G	All aspects of the project have performed well against first year targets. The project will be continuing into its second year.	Lead Officer – Guy Darragh

Priority	Corporate Performance Indicators	Target	Quarter 3	RAG Status	Quarter 4	RAG Status
			<b>2018-19</b>			
<b>Priority 1</b>						
1.1	Inspections of play area sites and play equipment – 2 per month	100%	100%	GREEN	100%	GREEN
1.1	Number of reported near miss/accidents in playgrounds/play equipment – to be monitored from 1 <sup>st</sup> October 2018	Less than 5	1	GREEN	0	GREEN
1.2	Number of Fixed Penalty Notices issued – monitoring to commence Quarter 4	-	-	-	695	GREEN
1.3	Resident satisfaction with street cleansing – resident survey to be completed Spring 2019 to develop baseline information	-	-	-	-	-
1.4	Percentage of the total tonnage of household waste which has been recycled – calendar year %	30% per quarter	27.17%	GREEN	28.66	RED
1.4	To bring in line with the Lancashire average the residual household waste per household – kilogrammes (lower is better)	149.93kg LCC actual Q1	132.85kg	GREEN	130.29	GREEN
1.4	Recycling – subscribers to the garden waste collection service	5000	6630	GREEN	5348	GREEN
1.5	Annual test of Civil Emergency Plan and Business Continuity Plans – 100% compliance	100%	100%	GREEN	100%	GREEN
<b>Priority 2</b>						
2.1	Number of on-line courses completed by staff – 6 courses per member of staff per annum – software to be installed October 2018	100%	-	-	63.7%	RED
2.2	Average speed of answering telephone to customers – within 6 minutes	6 minutes	3.3 minutes	GREEN	2.4 minutes	GREEN
2.2	Average waiting time for customers in OSS – within 12 minutes	100%	7.3 minutes	GREEN	6 minutes	GREEN
2.2	Reduce the number of customer visits to OSS by 10% each quarter (baseline April 2016 – 8095 customers)	10% per quarter	3500	GREEN	4045	GREEN
2.2	% of Council Tax collected	96.7%	83.6%	GREEN	96.67%	GREEN
2.2	Percentage of non-domestic rates collected	98.2%	83.0%	GREEN	98.47%	GREEN
2.2	Accuracy of processing housing benefit and council tax claims	93.0%	95.4%	GREEN	98.01%	GREEN
2.2	% of recoverable overpayments recovered (Housing Benefit) that are recovered during period	50%	78.8%	GREEN	67.24%	GREEN

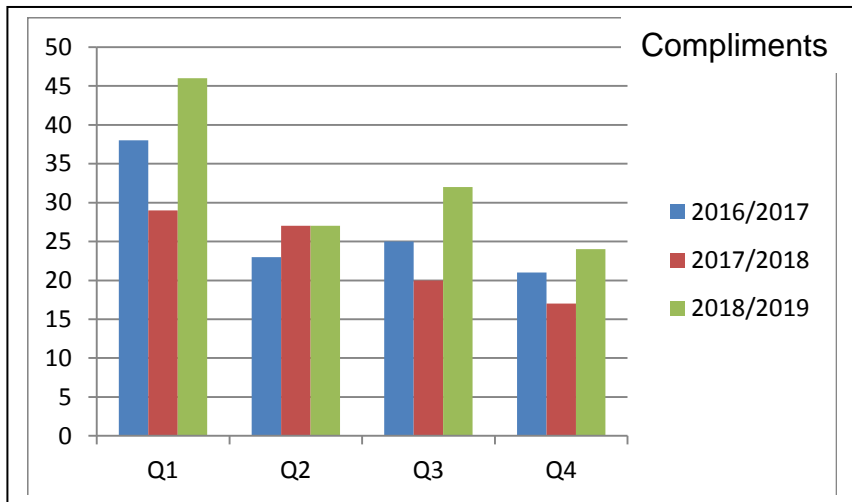
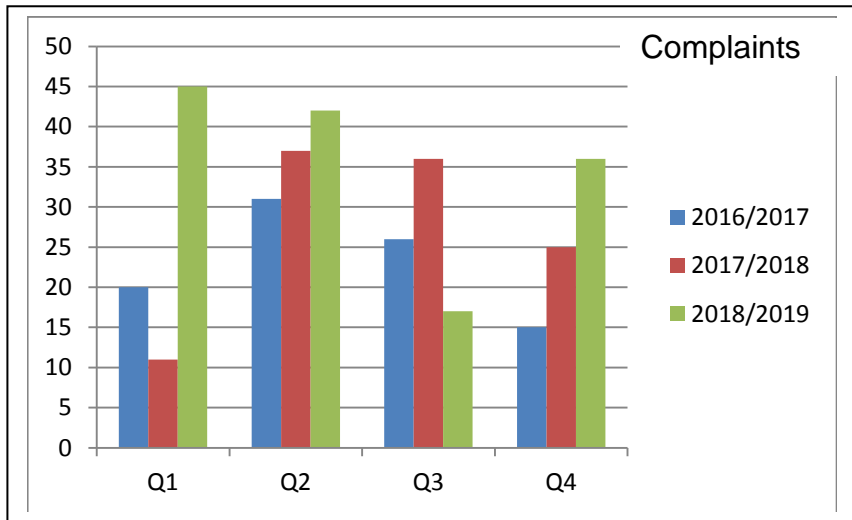
2.2	Housing Benefits overpayments recovered as % of the total amount of Housing Benefit Verification overpayment debt outstanding	6.25%	8.1%	GREEN	9.38%	GREEN
2.2	Time taken to process Housing Benefit new claims – target 21 days	21 days	23.1 Days	AMBER	18.1 days	GREEN
2.2	Time taken to process Council Tax Benefit new claims – target 22 days	22 days	22.7 days	AMBER	24.0 days	AMBER
2.2	Time taken to process Housing Benefit Change in circumstances – target 6.5 days	6.5 days	9.9 days	RED	3.61 days	GREEN
2.2	Time taken to process Council Tax Benefit Change in circumstances – target 6.5 days	6.5 days	8.4 days	RED	6.2 days	GREEN
2.2	Less than 5% of new Housing Benefit claims outstanding over 50 days	5 %	3%	GREEN	2%	GREEN
2.3	To increase town centre footfall – baseline indicator to be developed in Spring 2019	-	-	-	-	-
2.4	% increase in business rates base – benchmark being established Autumn 2018	-	-	-	-	-
2.5	20 Businesses enrolled in Business Relationship Programme project and visited in past year	100%	100%	GREEN	100%	GREEN
2.6	STEAM data – increase in annual visitor numbers – benchmark being established Autumn 2018	-	-	-	-	-
2.7	Potential savings identified of 2019/20 £492k 2020/21 £887k (as per October 2018) - albeit still leaves a funding gap in each of the 2 years. (NB Quarter 4 updates based on 19/20 Budget working papers – hence minimal change to from Q3). Further identified savings will feed into the 20/21 budget. Key challenges: digital transformation and commercial investment returns.	100% 19/20 100% 20/21	83% 46%	GREEN AMBER	88% 58%	GREEN AMBER
2.8	Resident satisfaction of customer service – resident survey to be completed Spring 2019 to develop baseline information	-	-	-	-	-
<b>Priority 3</b>						
3.1	Increase the number of engagements on Council’s Social Media account – baseline 6200 (not previously monitored)	5% per quarter	11108	GREEN	11663	GREEN
3.1	Increase the number of likes and followers on social media channels – baseline 8832 (not previously monitored)	5% per quarter	9137	GREEN	9319.4	GREEN



3.2	Reduction in number of licensed hackney carriages to 1400	April 2018	260	GREEN	195	GREEN
3.2	Reduction in number of licensed hackney carriage drivers to 1680	Sept 2018	1129	GREEN	699	GREEN
3.2	Number of licensed premises visited and inspected annually monitored. 247 licensed premises as at 1.04.18 - 247	75 per annum	12	AMBER	11	AMBER
3.2	Number of licensed premises found to be low or very low risk annually monitored. 30% of 75 premises inspected (as above)	22 per annum	7	AMBER	6	AMBER
3.2	Increase in number of people attending the re-brand and re-launch of the Community Partnership meetings held June, October and February	10%	70	GREEN	101	GREEN
3.3	Community Partnership Grants awarded – budget £15k per annum	100%	85%	GREEN	100%	GREEN
3.4	Number of Disabled Facilities Grant completed per annum	76	75	GREEN	103	GREEN
3.4	Reduce the number of Statutory Homeless Households per annum (to be reported quarter 4)	36	-	-	4	GREEN
3.4	Increase the number of homelessness preventions and relief per annum (to be reported quarter 4)	140	-	-	310	GREEN
3.5	Reduce the number of long term empty dwelling, empty for over 6 months and counted for New Homes bonus purpose –2% reduction per annum (to be reported quarter 4)	488	474	GREEN	474	GREEN
3.5	Reduce the number of long term empty dwellings, empty for 2 years plus and charged a premium by 2% per year (to be reported quarter 4)	181	178	GREEN	178	GREEN
3.5	Increase the supply of Affordable Housing Units in the Borough per annum	25	20	GREEN	20	GREEN
3.6	To support 20 residents into employment through the Rossendale Works Project 2018/19	20	2	GREEN	4	GREEN
	<b>Finance</b>					
CORP 1	Payment of undisputed invoices within 30 days	90%	84.4%	AMBER		
	<b>Legal</b>					
CORP 2	Freedom of Information (FOI) request average response time	20 days	16.9	GREEN	4.9	GREEN
CORP 3	Formal complaint average response time	10 days	6.77	GREEN	6.96	GREEN
CORP 4	GDPR subject access requests (notifiable reported breaches)	30 days	0	GREEN	0	GREEN
	<b>Planning</b>					
CORP 5	Percentage of 'Major' planning applications determined within 13 weeks	100%	100%	GREEN	100%	GREEN

CORP 6	Percentage of 'Minor' planning applications determined within 8 weeks	100%	100%	GREEN	91%	GREEN
CORP 7	Total number of 'Other' planning applications	100%	98%	GREEN	95%	GREEN
COPR 8	Net Additional Homes Provided per annual, quarter 2	247	-	-	-	-
	<b>People and Policy</b>					
CORP 9	Reduce staff turnover in line with National Average—annually monitored	15%	-	-	14.37%	GREEN
CORP 10	% Performance Development Reviews (PDRs) completed—annually monitored	100%	-	-	15.62%	GREEN
CORP 11	Reduce number of days lost due to sickness per FTE per annum (cumulative).	8 days	7.92%	AMBER	10.62	AMBER
CORP 12	Number of RIDDOR reportable accidents and incidents	Less than 5	zero	GREEN	One	GREEN
CORP 13	% random drugs and alcohol tests undertaken monthly in line with Council policy.	5%	5%	GREEN	5%	GREEN

## Compliments and Complaints



Complaint Trends	2016/2017	2017/2018	2018/2019
Q1	20	11	45
Q2	31	37	42
Q3	26	36	17
Q4	15	25	36

Compliment Trends	2016/2017	2017/2018	2018/2019
Q1	38	29	46
Q2	23	27	27
Q3	25	20	32
Q4	21	17	24

Ombudsman Enquiries	2016/2017	2017/2018	2018/2019
Q1	0	1	4
Q2	2	0	2
Q3	1	3	1
Q4	1	1	2

During Q4 two ombudsman enquiries was received as follows: Corporate & Other Services and Planning & Development. Information has been provided to the Ombudsman and the Council is awaiting a decision.

\*Please note that the Council is not notified of all enquiries/decisions by the Ombudsman. The above takes into account only those enquiries that the Council was notified of at that particular time.

## Corporate Risks

Risks are those things which might present a barrier to us delivering the things we have undertaken to achieve. Each year the Council considers and 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 standard matrix (shown below) which is based on our making two judgments about each potential risk faced by the Council.

### The Council's Risk Matrix

Likelihood	A					
	B					
	C					
	D					
	E					
	F					
		5	4	3	2	1
<b>Impact</b>						

#### 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

**Corporate Risks**

Risk	Impact	Likelihood	Overall Risk	Risk Status	Responsible Officer	Update
<b>Sustainability of the Medium Term Financial Strategy</b>	C	2	C2	AMBER	Phil Seddon	No change
<p><b>Description</b>                      The Council’s latest Medium Term Financial Strategy (MTFS) update published February 2019 indicates an underlying funding gap of c £700k per annum.                      The Council must take appropriate action in order to balance its annual expenditure in future years against its available annual income and other revenue resources.</p>	<p><b>Risk Consequence</b>                      The Council has a legal obligation to publish an annual balanced budget; that it is to say 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 Council is currently restricted to a maximum 3% annual increase in Council Tax in order to avoid triggering a referendum</p>					

**Corporate Risks**

Risk	Impact	Likelihood	Overall Risk	Risk Status	Responsible Officer	Update
<b>Major disaster affecting the delivery of Council services</b>	C	1	C1	AMBER	Clare Law	No change
<p><b>Description</b>                      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</p>	<p><b>Risk Consequence</b>                      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 supplier and benefits.</p>					

Risk	Impact	Likelihood	Overall Risk	Risk Status	Responsible Officer	Update
<b>Incident resulting in death or serious injury or HSE investigation</b>	D	1	D1	<b>AMBER</b>	Clare Law	No change
<b>Description</b> 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.	<b>Risk Consequence</b> Failure to have robust health and safety processes and procedures in place could result in sanctions from the Health and Safety potentially impacting on the council services.					
Risk	Impact	Likelihood	Overall Risk	Risk Status	Responsible Officer	Update
<b>Sustainability of the County Council budget</b>	B	2	B2	<b>RED</b>	Phil Seddon	No change
Like all local authorities, Lancashire County Council has to maintain a balanced budget. This will mean making budget reductions of over £120m in the next few years.	<b>Risk Consequence</b> If the County Council cannot maintain a balanced budget it will impact on services across the County, including Rossendale. This could have an impact on our residents. There is also a risk of cost shunting to District Councils. Ultimately, if the County Council cannot balance its budget there is a risk that it will become unsustainable. Evidence from other counties suggests this would trigger Government intervention and the possibly restructuring of local government in the area.					

Risk	Impact	Likelihood	Overall Risk	Risk Status	Responsible Officer	Update
<b>Non delivery of Spinning Point</b>	D	2	D2	AMBER	Cath Burns	No change
<b>Description</b> Spinning Point is a Corporate Strategy project. Phase 1 comprises a bus station and 2/4 retail units. Phase 2 will provide a spa plus, a residential offer and 7 retail/food and beverage units.	<b>Risk Consequence</b> The delivery of the project supports the MTFS by providing a revenue stream and business rates income. Failure to deliver the project could result in a clawback of up to £1.9m if delivery targets are not met and the associated economic/social benefits may not be realised.					
Risk	Impact	Likelihood	Overall Risk	Risk Status	Responsible Officer	Update
<b>Non-delivery of the Borough's economic development strategy</b>	C	2	C2	RED	Cath Burns	No change
<b>Description</b> The Council has put in place an ambitious Economic Development Strategy and Action Plan to implement the economic growth elements of its Corporate Strategy.	<b>Risk Consequence</b> The investment based revenue generation schemes identified within the economic development strategy will underpin the MTFS. In addition, sweating or realising existing assets will underpin the MTFS. Failure to deliver would lead to the inability to support the delivery of the Medium Term Financial Strategy.					

Risk	Impact	Likelihood	Overall Risk	Risk Status	Responsible Officer	Update
<p><b>Non-delivery of the Local Plan</b></p>	D	3	D3	AMBER	Mike Atherton	No change
<p><b>Description</b></p> <p>The Local Plan is a plan for the future development of the local area, drawn up by the Local Planning Authority. It guides decisions on whether or not planning applications can be granted. In law it is described as the development plan documents adopted under the Planning and Compulsory Purchase Act 2004.</p> <p>The Local Plan is due to be adopted in late 2019 or 2020. There is not considered to be a risk that it will not be adopted, however the risk is that the adoption of the plan will be seriously delayed or that the process will be taken out of the Council's hands and that the Government will intervene.</p>	<p><b>Risk Consequence</b></p> <p>Risk of the Local Plan not being delivered is extremely low. The risk of the plan being delayed is moderate.</p> <p>The risk of delay includes a reputational issue; there may be short term criticism from elected members and MP's, as well as from the development industry.</p> <p>There may also be an environmental risk if planning appeals are being allowed on development sites which the Local Authority does not consider suitable for development. The risk of this increases the longer it takes to adopt the plan.</p> <p>The main risk of delay comes from changes to Government policy and the calculations of housing need which are still evolving nationally. This will have a significant impact on how much housing land Rossendale has to allocate and where development will be located. This carries a reputational and environmental risk as well as a political risk for our elected members.</p>					



Risk	Impact	Likelihood	Overall Risk	Risk Status	Responsible Officer	Update
<b>Changes to government policy on the delivery of the Council's services</b>	C	3	C3	AMBER	Stuart Sugarman	No Change
<b>Description</b> Like all local authorities Rossendale 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	<b>Risk Consequence</b> The risk that the Council fails to react and be prepared for any changes being proposed or implemented by central government.					
Risk	Impact	Likelihood	Overall Risk	Risk Status	Responsible Officer	Update
<b>Sustainable Workforce</b>	D	3	D3	AMBER	Clare Law	No change
<b>Description</b> There is a requirement to have a sustainable workforce to deliver the council services to residents and customers.	<b>Risk Consequence</b> 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.					

Risk	Impact	Likelihood	Overall Risk	Risk Status	Responsible Officer	Update
<b>Insufficient data and cyber security</b>	C	1	C1	AMBER	Andrew Buckle	No change
<b>Description</b> 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.	<b>Risk Consequence</b> 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 GDPR (General Data Protection Regulation), PCI DSS (Payment Card Industry Data Security).					
Risk	Impact	Likelihood	Overall Risk	Risk Status	Responsible Officer	Update
<b>Poor communications and public relations</b>	D	2	D2	AMBER	Clare Law	No change
<b>Description</b> Good communication and public relations is essential to inform, maintain and develop relationships with residents, customers and partners to provide Council services.	<b>Risk Consequence</b> 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, destroy trust between the Council and residents and impair the relationship between the council and its partners meaning projects and services delivery is damaged.					

