

## Quarterly Performance Report – Quarter 2 2018-2019

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

## 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

## Quarter 2- 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	G	<p><b>Play Area at Staghills:</b> A provisional location is agreed for the play area at Staghills and draft sketches will now be shared with the community through consultation exercises. This will form the basis of the funding bids.</p> <p><b>Stubbylee Master Plan implementation:</b> The tender for £24k worth of improvements to Stubbylee Park's Dell feature is currently out for pricing. The closing date for this is Monday 29.10.18. The works will include resetting path edges and resurfacing the entire path through the Dell. If funds allow this will include bank stabilisation works. The intention is to then search for additional funding to carry out remaining works.</p> <p>£50k has been secured from Viridor for a project to improve the Play Area at Stubbylee and Moorlands Park. A further funding bid from Lancashire Environment fund is pending for an additional £30k. This is part of the Masterplan and will enhance work already going on in the Park.</p> <p><b>The Play Strategy:</b> is being written, with a full audit of the Council's sites being carried out in November.</p> <p><b>Victoria Park Play Area:</b> Works to alleviate surface water problems at Victoria Park Play Area will begin on 29.10.18 and will last 4 weeks. The Play Area will be closed during this time.</p>

					<p><b>Albert Mill Whitworth:</b> Consultation will take place with the Local Community around how S106 money from Albert Mill, Whitworth, is spent. This is designated for a play area within the vicinity.</p> <p style="text-align: right;"><b>Lead Officer – Tony Watson</b></p>
<b>1.2</b>	<b>Be tough with those who blight our communities with fly-tipping, litter and dog fouling through more targeted enforcement.</b>				
<b>1.2-1</b>	To develop and implement a Corporate Enforcement Policy (including implementation of Public Space Protection Orders)	Via Programme Board	Complete by December 2018	G	<p>The provision of a third Party Contractor to provide on street enforcement has now been agreed and will commence in early December.</p> <p>This will provide 7 day coverage across the Borough and has received positive publicity. Mobile CCTV has been ordered and agreement made with LCC in relation to deployment on street furniture.</p> <p style="text-align: right;"><b>Lead Officer – Phil Morton</b></p>
<b>1.3</b>	<b>Work with our partners to improve the quality and cleanliness of the roads in the Borough.</b>				
<b>1.3-1</b>	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>Support for Community Groups continues with provision of materials for the various activities they undertake.</p> <p>Hundreds of bedding plants have been donated for the various groups in Bacup, Haslingden and Rawtenstall which has enhanced the appearance of these towns. Similarly, 1000's of bulbs have been provided to help the Groups create impressive roadside displays in Spring.</p> <p>Haslingden Civic Pride will be granted use of, and given training on, a small pedestrian mower from RBC. This will enable them to maintain grass areas they have licences for, as well as beds.</p>

					<p>Rawtenstall Civic Pride have again assisted RBC in the mowing operations at Rawtenstall Spur by carrying out the pre- cut litter picking, in co-ordination with Traffic Management. This joint working ensures the best possible appearance for the main gateway into the Borough.</p> <p>The new service structure has been implemented at the Service Manager level in Q2, with further work on establishing the roles of staff supervising and responsible for staff, continuing.</p> <p>Fly tipping is now being removed in a more timely manner, with further developments planned for Q3, with refuse round changes providing further resource availability.</p> <p>Preparation for the leaf fall period is ongoing, with the faulty small sweeper being repaired, plus whilst it is off the road, a replacement is being provided via insurance.</p> <p style="text-align: right;"><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.	<b>R</b>	<p>The recycling rate for Rossendale for quarter two is 31.14%. Localised recycling campaign started with short videos from Cllr Oakes and a local resident highlighting what does and does not in the recycling bins (Glass, cans &amp; plastics and Paper &amp; card), which is supplementing the County wide recycling campaign that started this quarter.</p> <p>Concerns have been raised about the level of contaminated with the recycling and going forwarded the crews will be providing educational information on the bins, where necessary.</p> <p>At the end of quarter 2 the Environmental Services</p>

					<p>Facebook page continues to increase, with the number of likes/followers on 30.09.18 were 1,247 which is an increase from quarter 1 2018/19, when the figure was 1,182. At the end of quarter 2 we have 6,523 household subscribed to the garden waste service.</p> <p>As the green waste service is due to end in quarter 3, preparation for 2019 is ongoing, with pricing being determined, plus to aid with workload completion, the day's workloads are being rebalanced, to enable the team to perform at their optimum level.</p>	<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>	<p>The Emergency Planning Team meeting was held on 24.9.18; the Council's Winter Plan is currently being refreshed. Major Incident Training 24.9.18, Ferranti Training 14.9.18 and Resilience Direct Train the Trainer 20.9.18 have been completed by members of the Emergency Planning Team.</p>	<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 and 2.8-1)	<b>G</b>	Service Managers have worked with the Corporate Support Team to develop business process scripts to develop knowledge and support the team to provide a more efficient customer focused service. The Housing and Regeneration Project Officer attended July Team Meeting to provide advice about the work she does and support needed from the Corporate Support Team.
<b>Lead Officer – Clare Law</b>					
<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	<b>G</b>	Work continues to develop a digital strategy for the Council. This has resulted in a massive reduction of both Telephone and Face to Face traffic in the OSS. Comparison have been taken over the same quarter in previous years, from quarter 2 2016/17 until quarter 2 2018/19, the number of visitors to the OSS has reduced by 58% due to the changes implemented to date.
<b>Lead Officer – Andrew Buckle</b>					

2.3	Establish thriving town centres of Rawtenstall, Bacup and Haslingden.				
2.3-1	Deliver the Spinning Point project in Rawtenstall	By phased development 1,2 and 3	To complete phase 1 by quarter4 2018/19	G	<p>The formal opening of the town hall has now taken place. Following completion of the lease the building will be transferred to Together Housing. Compromise agreement, section 278 and section 38 are now signed. Letter to <b>RMG</b> imminent to request the retraction of their objection. Due diligence activity underway in connection with phase 2 with cross party working group established.</p> <p style="text-align: right;"><b>Lead Officer – Guy Darragh</b></p>
2.3-2	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 quarter 4 2018	G	<p>The public realm is progressing well but has encountered additional works due to excess concrete, December is the completion target. The evaluation and forward plan has been started and will report initial progress to the Bacup THI Board</p> <p style="text-align: right;"><b>Lead Officer – Guy Darragh</b></p>
2.3-3	Identify opportunities to apply for external funding to support development of Haslingden	Portfolio Holder and Task Force meetings	Submit a bid by March 2019	G	<p>The HTF met in August and approved £15,000 of funding to support a new external funding bid for Haslingden Town centre. A project plan has been produced which incorporates feedback from HLF and additional pre application studies, reports and consultation are being implemented in quarter 3.</p> <p>Submission is expected in quarter 4 but this is subject to HLF's deadlines which haven't been published as of yet.</p> <p style="text-align: right;"><b>Lead Officer – Guy Darragh</b></p>



2.4 Promote and increase inward investment in Rossendale attracting growth sector business.					
2.4-1	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 quarter 2 2018/19	G	<p>The final consultation of the local plan has been advertised in quarter 2 and will close in quarter 3. The public and statutory responses will be analysed by forward planning. These will be submitted to the planning inspector in quarter 4 2018/19. The inspector will then hold a public examination in 2019/20 quarter 2. The inspector may request further modifications to the plan as a result of these exercises and a further consultation may be necessary. The target is to secure adoption of the plan in 2019/20.</p> <p style="text-align: right;"><b>Lead Officer – Guy Darragh</b></p>
2.4-2	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	<p>The re-examination of the masterplan is taking place and several interested investors have been consulted, these discussions are ongoing. This will shape the masterplan and ensure that it is market led. The local plan has an influence over the process and as it progresses will enable the firming up of the masterplan.</p> <p style="text-align: right;"><b>Lead Officer – Guy Darragh</b></p>
2.4-3	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	<p>The Centre for Economic Business Research has been commissioned to carry out the strategic case for investment. This will involve analysing economic and travel data along the route. It will also involve consulting with the many key stakeholders to determine their level of interest and strategic integration. The draft report will be submitted to TfN in quarter 3 and is seen as key in determining its future progression into an Outline Strategic Business Case which is our main short term aim for the project.</p> <p style="text-align: right;"><b>Lead Officer – Guy Darragh</b></p>

2.4-4	To lobby for and shape strategic highway enhancement funding for M66/A56 and Rawtenstall gyratory	M66 Group meetings	Hold quarterly meetings	G	The M66 group last met on the 11th September and discussions are ongoing with LCC and TfGM regarding the local plan and highway impact assessment.  <b>Lead Officer – Guy Darragh</b>
<b>2.5 Create a strong indigenous business base, supporting new and existing businesses.</b>					
2.5-1	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	Review of industrial estates rental charges has been completed and we are now embarking on an implementation phase.  <b>Lead Officer – Guy Darragh</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 underway for investment property purchase and associated cross party working group established.  <b>Lead Officer – Guy Darragh</b>
<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	The Masters students have completed the draft strategy taking on board stakeholder interviews and previous comments at the Leisure and Tourism Forum. The Leisure and Tourism Strategy is a sub strategy of the main Economic Development Strategy which is due for Members approval in quarter 3. Assuming this is approved then the Leisure and Tourism Strategy will be formally consulted on in quarter 4 prior to adoption.  <b>Lead Officer – Guy Darragh</b>

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	Agreement between LCC and RBC has been reached on the Heads of Terms. However, the landslip issue remains and needs LCC commitment to rectify the access road. In terms of the Trail Head EOIs have been submitted with an external funding agency.  <b>Lead Officer – Guy Darragh</b>
<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	A	Status has been changed to Amber given the inherent risks within the MTFs - the main risk being the future scheme and detail regarding the 75% retention of business rates as from 20/21 - Members should consider carefully this rating and the merits for being Red. For 19/20 Lancashire has submitted an application for a 1 year only pilot. Officers have met with Leader of Council and Leader of the Opposition regarding the MTFs update scheduled for Q3.  <b>Lead Officer – Phil Seddon</b>
2.7-2	Contract renewal for Revenues, Benefits, Customer Contact and system applications	Monitored via the Programme Board.	January 2019 (for a October 2019 commencement)	G	Q2 concentrated on refining the specifications, evaluation criteria and the contract terms and conditions for the three Lots: <ul style="list-style-type: none"> <li>1. Revenues, Benefits &amp; Customer Contact</li> <li>2. IT</li> <li>3. Emergency out of hours</li> </ul> At the time of writing the Tender / OJEU has been published with a close date of 23/11/18.  <b>Lead Officer – Phil Seddon</b>
2.7-3	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.	A	The Practical Completion Certificate work continues. 197 are anticipated to be in the programme. 27 Practical Completion Certificate are yet to be completed or alternatively officer will seek to return properties to owners. Some owner challenge properties returned.  <b>Lead Officer – Phil Seddon</b>

**Lead Officer – Phil Seddon**

<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	G	<p>The project has now been initiated and a project team has begun to develop the Strategy</p> <div data-bbox="1756 360 2206 434" style="border: 1px solid black; padding: 5px; text-align: right;"> <b>Lead Officer – Sam Plum</b> </div>

<b>3</b>	<b>Priority 3 - A Proud, Healthy and Vibrant Rossendale</b> Our priority is to ensure that we are creating and maintaining a healthy and vibrant place for people to live and visit.				
<b>3.1</b>	<b>Celebrating the success of our resident, business and the Council's work through publicity, raising awareness of the great things they do.</b>				
	<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	<p><b>Key activity</b> - We released our second highlights package of the work the Council has done in the last month. We handled the announcement of Haslingden Pool Limited calling it a day and the Council's decision to bring in a third party to enforce littering, fly tipping and dog fouling and responded to the Local Plan. We secured coverage on the launch of the rail link study which the Council jointly commissioned with Lancashire County Council.</p> <p><b>Key successes</b> - We re-promoted the RPTI President visit. We also promoted Invest in Rossendale launch. Other highlights include support for disabled people and the former town hall opens its doors to the public.</p> <div style="text-align: right; border: 1px solid black; padding: 2px; width: fit-content; margin-left: auto;">Lead Officer – Ben Greenwood</div>
<b>3.2</b>	<b>Build strong, resilient communities, creating neighbourhoods where people feel proud and safe to live.</b>				
3.2-1	To increase community participation in decision making and local activities and improve the ability of individuals and community organisations to influence the services they require and need.	Monitored via Portfolio Holder, budget monitoring and Community Partnerships	Complete agreed actions by March 2019	G	<p><b>Community Partnerships</b> - Month long consultation on local Community Partnership priorities undertaken in 4 libraries in September to obtain views of the wider community.</p> <p><b>Projects</b> - Stubblelee Masterplan - £50k grant funding secured from Viridor to refurbish play area, Valley Heritage appointed to develop the HLF bid for Stubblelee Hall. Men in Sheds project, Whitworth launched on 21.09.18, 3 weekly sessions running. Support provided for WW1 Centenary Events including provision of grant funding. Successful</p>

Event Workshop held at The Boo for event organisers. Events supported with grants include Waterfoot Wakes, Northern Grip, Grab a Bite Food festival and 60s Festival.

**Lead Officer – Alison Wilkins**

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

R

ASBRAC meetings now held fortnightly with Police and other partners.

Communities Team is leading a small working group to update RBC Domestic Abuse policy, develop staff awareness and deliver White Ribbon Campaign activities.

	Police incidents	Tend
July - Sept 2017	5022	15.39% increase
July - Sept 2018	5795	
	Anti-social behaviour incidents	Trend
April-June 2017	645	21.86% decrease
April - June 2018	504	

**Lead Officer – Alison Wilkins**

3.2-6 Installation of updated CCTV across the Borough

This will be monitored via Programme Board

December 2018

A

Tender documents published on 21 September with deadline date of 29 October.

**Lead Officer – Alison Wilkins**

**3.3 Work with partners to help residents improve their health and wellbeing**

3.3-1 Work with partners in the public, community and voluntary sectors to develop multi agency partnerships to

Governance in place for Strategic Health Partnership

Improvement in Rossendale Health Profile

G

Confirmation has been received from LCC of funding for the co-ordination of Hyndburn, Ribble Valley and Rossendale Children's Partnership Board - £15k for the year.

Two well attended meetings of Rossendale Health and

	agree and address key priorities, integrate service delivery and ensure services meet the needs of Rossendale residents.	Governance in place for Childrens partnership			<p>Wellbeing Partnership have been held to share information and co-ordinate services.</p> <p>Rossendale Strategic Health Partnership has agreed a programme of public health campaigns to deliver against local priorities around obesity, smoking and physical activity.</p> <p>A working Group has been set up to support and develop AB&amp;D Centre.</p> <p>A presentation was delivered to Lancashire 50+ Assembly on the Living Well Living Better Project and the project has been submitted for Local Government Chronicle Awards. Support has been provided for local voluntary groups to submit bids to Building Connections Loneliness Fund.</p>	<b>Lead Officer – Alison Wilkins</b>
<b>3.4</b>	<b>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	The document was approved by Overview and Scrutiny Committee on 15.10.18 and is due to go to Cabinet on 28.11.18 following minor non-material amendments.	<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	A mechanism for allocating the Community Integration funding was agreed in September 2018, the fund will be open to bids in November and be awarded January 2019. The programme was completed in September as expected.	<b>Lead Officer – Mick Coogan</b>

<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	<p>The document and action plan are in the process of being formulated. The enforced sale Procedure was adopted by Cabinet on 12.09.18.</p> <p style="text-align: right;"><b>Lead Officer – Mick Coogan</b></p>
<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	<p>The project has continued to perform well in Q2 with the main residents accessing employment output being 12, this is over and above the original target of 10. The project has also engaged with asylum seekers and refugees, connecting them into the community. They are enrolled on the Rossendale Works activity programme as well as other skills support. It is hoped that as confidence and skills are improved they will progress to the work placement.</p> <p style="text-align: right;"><b>Lead Officer – Guy Darragh</b></p>



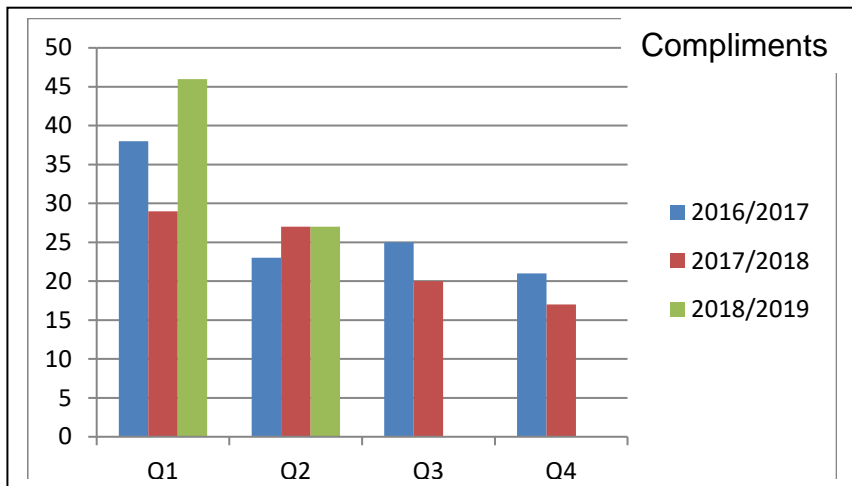
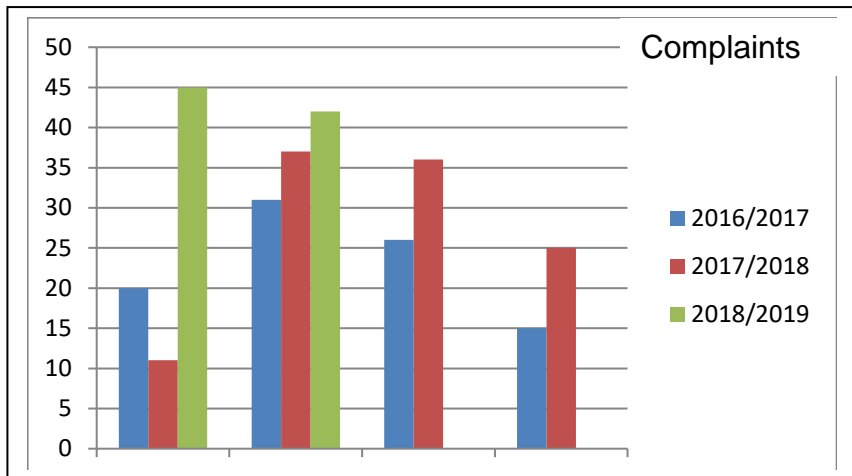
Priority	Corporate Performance Indicators	Target	Quarter 1	RAG Status	Quarter 2	RAG Status
			2018-2019		2018-19	
<b>Priority 1</b>						
1.1	Inspections of play area sites and play equipment – 2 per month	100%	100%	GREEN	100%	GREEN
1.1	Number of reported near miss/accidents in playgrounds/play equipment – to be monitored from 1 <sup>st</sup> October 2018	Less than 5	-	-	-	-
1.2	Number of Fixed Penalty Notices issued – monitoring to commence Quarter 4	-	-	-	-	-
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	33.44%	GREEN	33.32%	GREEN
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	137.9kg	GREEN	130.77kg	GREEN
1.4	Recycling – subscribers to the garden waste collection service	5000	6277	GREEN	6523	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%	-	-	-	-
2.2	Average speed of answering telephone to customers – within 6 minutes	6 minutes	4.3 minutes	GREEN	4.0 minutes	GREEN
2.2	Average waiting time for customers in OSS – within 10 minutes	100%	100%	GREEN	17.9 minutes	RED
2.2	Reduce the number of customer visits to OSS by 10% each quarter (baseline April 2016 – 8095 customers)	10% per quarter	3649 visits	GREEN	3474 visits	GREEN
2.2	% of Council Tax collected	96.7%	28.79%	GREEN	56.05%	GREEN
2.2	Percentage of non-domestic rates collected	98.2%	27.28%	GREEN	58.43%	GREEN
2.2	Accuracy of processing housing benefit and council tax claims	93.0%	95.50%	GREEN	94.67%	GREEN

2.2	% of recoverable overpayments recovered (Housing Benefit) that are recovered during period	60%	103.21%	GREEN	133.17%	GREEN
2.2	Housing Benefits overpayments recovered as % of the total amount of Housing Benefit Verification overpayment debt outstanding	6.25%	8.14%	GREEN	8.61%	GREEN
2.2	Time taken to process Housing Benefit new claims – target 21 days	21 days	18.8 days	GREEN	19.3 days	GREEN
2.2	Time taken to process Council Tax Benefit new claims – target 22 days	22 days	18.1 days	GREEN	19.9 days	GREEN
2.2	Time taken to process Housing Benefit Charge in circumstances – target 6.5 days	6.5 days	4.04 days	GREEN	6.36 days	GREEN
2.2	Time taken to process Council Tax benefit change in circumstances – target 6.5 days	6.5 days	3.6 days	GREEN	5.1 days	GREEN
2.2	Less than 5% of new Housing Benefit claims outstanding over 50 days	5 %	0%	GREEN	0%	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%	80%	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.	100% 19/20 100% 20/21	67% 34%	GREEN AMBER	67% 34%	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	6200	GREEN	9157	GREEN
3.1	Increase the number of likes and followers on social media channels – baseline 8832 (not previously monitored)	5% per quarter	8832	GREEN	9051	GREEN
3.2	Reduction in number of licensed hackney carriages to 1400	April 2018	488	GREEN	457	GREEN
3.2	Reduction in number of licensed hackney carriage drivers to 1680	Sept 2018	2545	GREEN	1617	GREEN

3.2	Number of licensed premises visited and inspected annually monitored. 247 licensed premises as at 1.04.18 - 247	75 per annum	15	AMBER	10	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	3	AMBER	5	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%	69	GREEN		GREEN
3.3	Community Partnership Grants awarded – budget £15k per annum	100%	48%	GREEN	66%	GREEN
3.4	Number of Disabled Facilities Grant completed per annum	76	16	GREEN	40	GREEN
3.4	Reduce the number of Statutory Homeless Households per annum (to be reported quarter 4)	36	-	-	-	-
3.4	Increase the number of homelessness preventions and relief per annum (to be reported quarter 4)	140	-	-	-	-
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	-	GREEN	474	-
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
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 <b>by when?</b>	20	7	GREEN	5	GREEN
	<b>Finance</b>					
CORP 1	Payment of undisputed invoices within 30 days	90%	85.79%	GREEN	78.4%	AMBER
	<b>Legal</b>					
CORP 2	Freedom of Information (FOI) request average response time	20 days	5.60	GREEN	12.5	GREEN
CORP 3	Formal complaint average response time	10 days	9.52	GREEN	7.5	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%	95%	GREEN	98%	GREEN
CORP 7	Total number of ‘Other’ planning applications	100%	91%	AMBER	97%	GREEN

COPR 8	Net Additional Homes Provided per annual, quarter 4	247	-	-	-	-
	<b>People and Policy</b>					
CORP 9	Reduce staff turnover in line with National Average—annually monitored	15%	16.55%	-	-	-
CORP 10	% Performance Development Reviews (PDRs) completed—annually monitored	100%	-	-	-	-
CORP 11	Reduce number of days lost due to sickness per FTE per annum (cumulative).	8 days	2.47 days	AMBER	4.69 days	AMBER
CORP 12	Number of RIDDOR reportable accidents and incidents	Less than 5	1	GREEN	2	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	
Q4	15	25	

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

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

During Q2 two Ombudsman enquiries were received and closed as follows: Planning & Development: closed after initial enquiries – out of jurisdiction. Benefits & Tax: closed after initial enquiries – out of jurisdiction. The Housing enquiry carried over from Q1 has been closed as follows: Corporate & Other Services: upheld. \*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 Risk Register				
Corporate Internal Risks				
	Risk Title	Responsible Officer	Latest Note	Status
Business Continuity	Failure to ensure Business Continuity Management./ Emergency Planning	Clare Law	We have an Emergency Planning Management Team who meet on a quarterly basis to ensure that our Business Continuity and Civil Emergency Plans are robust, up to date and fit for purpose.	GREEN
Finance	Loss of financial income and potential income due to reduction in recycling rates	Sam Plum		GREEN
Finance	Non-payment of Benefit claims, Creditors and Staff together with robust income collection.	Phil Seddon		GREEN
Finance	Council does not align expenditure with future resources beyond 2017/18.	Phil Seddon	The updated MTFS was published in February 2017 as part of annual budget setting. The Scout Moor decision published July 2017 now adds a further annual funding of £600k.	RED
Finance	Rossendale Improvement Action Plan	Phil Seddon	Regular reporting to Members and scrutiny (including that of internal audit) ensures focus and continual improvement.	AMBER
Finance	Provision of Revenues, Benefits and Customer Services post September 2019.	Phil Seddon	Arrangement already in place and PID completed. Currently exploring alternative procurement routes	AMBER
IT	Failure of Data Centre Hosting and compromises to the security of information	Andrew Buckle		GREEN
IT	Failure to ensure secure electronic transmission of documents / information.	Andrew Buckle		GREEN
IT	Cyber Security	Andrew Buckle		GREEN

Corporate External Risks				
	Risk Title	Responsible Officer	Latest Note	Status
Communication	Failure to communicate appropriately with Rossendale's diverse communities, members, media, customers, residents, partners and stakeholders.	Ben Greenwood	Robust plans are in place and further strategies are being developed to reduce the likelihood of this of this happening.	AMBER
Litigation	Failure to meet statutory responsibilities in community safety	Alison Wilkins	Continue to work closely with the Police and other partners to address crime and anti-social behaviour	AMBER
Litigation	Failure to undertake statutory training could lead to potential litigation claims.	Clare Law		GREEN
Litigation	Failure to ensure corporate business continuity and staff capacity for Planning Service Area	Nicola Hopkins	Updated Business Continuity Plan in place- keep under review	AMBER
Litigation	Domestic nuisance	Sam Plum		GREEN
Litigation	Food Control	Sam Plum		GREEN
Litigation	Communicable disease control.	Sam Plum		GREEN
Litigation	Occupational health and safety enforcement	Sam Plum		GREEN
Litigation	Contaminated land	Sam Plum		GREEN
Litigation	Local Air Quality management	Sam Plum		GREEN
Litigation	Noise Control.	Sam Plum		GREEN

Litigation	Planning applications	Sam Plum		GREEN
Litigation	Private rented sector Housing Standards	Sam Plum	Medium risk: as well as service requests from tenants the loopholes in legislation means that unregulated rented property we are not aware of about are being occupied. They are 'hidden', leading to fraud issues and loss of income to council. A fire or death in private rented accommodation could lead to negative publicity for the Council. Illegal evictions are included in this area. Highly emotive which involve EH officers having to gather evidence of a breach of a criminal offence	AMBER
Litigation	Houses in Multiple Occupation and HMO licensing	Sam Plum	We need to examine our current internal processes as an authority as we need to be more pro-active corporately about finding these properties. New legislation means that potentially more properties in Rossendale will need to be licensed.	AMBER
Resources	Failure to have robust emergency and business continuity plans in place.	Steve Tomlinson	We monitor the effectiveness of the plans during quarterly meetings with the Emergency Planning Team, by holding table top exercises on potential incidents and reviewing lessons learned from incidents which have occurred.	GREEN
Statutory	Failure to comply with duties and responsibilities around homelessness	Michael Coogan	RBC has a series of statutory duties around homelessness and must achieve statutory compliance – levels of homelessness and the affordability of accommodation are sensitive to government policy changes and narrowing benefit criteria: increased demand for support is likely to exceed the current capacity of the Housing Options Team. The introduction of the Homelessness Reduction Act will broaden the cohort of people able to access the service and the involvement will be longer-term.	GREEN
Statutory	Failure to prepare for the introduction of the Homelessness Reduction Act by 1st April 2018	Mick Coogan	The Homelessness Reduction Act will mean an increased workload for the HOT as more customers will receive increased help regardless of priority, with new extended prevention and relief duties. The New Burdens funding is limited to £11/12k per year, whilst the number of cases is expected to increase by 26 to 51% when compared to trailblazers and Wales. HOT officers will spend more time assisting the majority of clients as reporting burdens to the DCLG will increase significantly. New IT systems to better manage workflows are being looked into along with preparatory training for staff, and an action plan is being prepared. Personalised Housing Plans will be drafted prior to the	AMBER



			introduction of the act to enable these to be practiced, referrals pathways will be established or reinforced, and the housing options for clients will be increased by more engagement with PRS landlords.	
Statutory	Failure to meet Temporary Accommodation duty under Part VII of the Housing Act 1996 without significantly increased B&B costs	Mick Coogan	Supported Temporary Accommodation has been significantly reduced with Supporting People funding stopping in March 2017, and LCC only funding services for young people with reduced age criteria. In addition to this there is the loss of 13 out of 19 units at Mount Pleasant for single people, and the impending loss of Elizabeth St in Burnley for Families. RBC is in the early stages of securing its own Temporary Accommodation in the form of dispersed housing. The amount towards B&B that can be claimed back via housing benefit has significantly decreased, and this will be impacted further with Universal Credit.	AMBER
Statutory	Failure to follow statutory responsibilities, regards safeguarding, prevent, health and safety legislation, employment legislation and the equality duty.	Steve Tomlinson	We Investigate accidents/incidents that involve RBC staff. We keep records of all accidents /incidents and report any RIDDOR incidents to the HSE. We also undertake All Risk Assessments (RA) and Safe Systems of Work (SSOW) for Operations. We undertake departmental and service areas audits on a rolling 2 year basis.	AMBER
Income	Inflexibility of assets which results in lower expected returns	Cath Burns	Assets are in the ownership of RBC. The Council maintains a flexible approach in either the sale or lease of the Knowsley Road depot, with a preference for lease. Site currently on the market with string interest. Due diligence taking place on Spinning Point Phase 2 and a further investment opportunity.	AMBER

