

Subject:	Quarter 3 Performance Management Report (July, August and September) 2024	Status:	For Publication
Report to:	Overview & Scrutiny	Date:	31 st March 2025
Report of:	Head of People and Policy	Lead Member:	Environment and Corporate Services
Key Decision:	<input type="checkbox"/> Forward Plan <input checked="" type="checkbox"/>	General Exception	<input type="checkbox"/> Special Urgency <input type="checkbox"/>
Equality Impact Assessment:	Required:	No	Attached: No
Biodiversity Impact Assessment:	Required:	No	Attached: No
Contact Officer:	Clare Law	Telephone:	01706 252557
Email:	clarelaw@rossendalebc.gov.uk		

1. RECOMMENDATION

- 1.1 Overview and Scrutiny to note and consider the Council's performance during Quarter 3 (Q3) 2024-25 as detailed in this report and Appendix 1.

2. EXECUTIVE SUMMARY

- 2.1
- The Q3 Performance Management Report details the Council's performance in relation to the [Valley Plan 2021-25 \(Our Place, Our Plan\)](#) during the months October, November and December 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 Q3, the Council received 15 compliments, 31 complaints and 1 Local Government Ombudsman enquiries.

3. BACKGROUND

- 3.1 This report aims to summarise the Council's performance during Q3 2024-25 for Overview and Scrutiny.
- 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 Q3 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 Q3 Performance Management Report, pages 3-14.
- 4.2 The below provides a summary of the performance measures reported under each priority.

RAG	Green	Amber	Red	N/A
Thriving Local Economy	4	3	-	-
A High Quality Environment	19	-	1	-
Healthy and Proud Communities	10	-	3	1
Effective and Efficient Council	15	4	3	3

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

4.3 **Priority 1 – A Thriving Local Economy**

The delivery of multiple regeneration programmes has continued. Preparatory works for both Bacup and Rawtenstall Markets have been progressed, with the developments to Haslingden Market near completion.

The Rawtenstall Gyratory improvements have commenced in partnership with Lancashire County Council, supporting the Rawtenstall Masterplan. A Waterfoot Masterplan has been developed following public consultation, and three smaller projects are underway to further enhance Waterfoot town centre.

- 4.4 During Q3, 4 performance measures were reported within the ‘green’ RAG status.

4.5 **Priority 2 – A High Quality Environment**

Preparation for the proposed Waste Transfer Station at Henrietta Street and implementation of food waste collections has continued. Bartec, the back-office management system, now monitors all waste and recycling collection services and will be embedded into the Council’s website to improve service requests, delivery updates, and bulky waste collections.

Operation Trident continues to tackle environmental crimes across the Borough. A further successful prosecution for a breached Public Space Protection Order in relation to dog control, resulted in a fine, surcharges and costs proven.

Drainage improvements have been carried out in both Whitaker and Victoria Park, and a play-ground inspection programme has been rolled out. Works have continued to address the diseased ash trees in Rossendale's green spaces.

30 new Electric Vehicle charge points are now live on council-owned car parks in Bacup, Waterfoot, and Haslingden. Planning permission for the retrofit works to three demonstrator properties has been approved as part of the Net Zero Streets project.

- 4.6 During Q3, 19 performance measures were reported within the 'green' RAG status and 1 performance measure was reported within the 'red' RAG status.

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

An Affordable Housing Supplementary Planning Document has been agreed to support the housing development planning application process.

A Rossendale Physical Activity Strategy has been developed and agreed to improve Rossendale's health and physical activity offer. Additionally, an Outdoor Sports Facilities Asset Paper has been agreed to enhance the management of our outdoor facilities.

A Low-Income Family Tracker is being implemented to evaluate cost-of-living challenges. This information, alongside partnership working, will help develop an action plan to improve local support available to residents.

- 4.8 During Q3, 10 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 2025/26 budget has been developed in collaboration with budget holders ready for public consultation during Q4.

The Council's annual Residents Survey was live throughout October and received 5,688 responses, increasing by 391% when compared to 2023. The feedback was analysed, demonstrating improved satisfaction with Rossendale as a place to live and Council services. Feedback from this year's survey will help inform the review of the Council's Valley Plan 2021-25, ensuring the Council's priorities align with the views of residents.

Staff were engaged via the Council's all staff Christmas engagement session. The session celebrated the year's successes, discussed both the all staff, and residents surveys, and highlights the Council's ambitions for 2025/26.

- 4.10 During Q3, 14 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 Q3 Performance Management Report, page 15.

4.12		Q3 2023-24	Q2 2024-25	Q3 2024-25
	Number of Compliments	17	23	15
	Highest nature of Compliments	59% (10) Staff member/team	100% (23) Staff member/team	100% (15) Staff member/team
	Highest Service Area with Compliments	Operations – 17	Operations – 11	Operations - 12

The number of compliments has reduced by 8 when compared to the previous quarter. During Q3, 100% of compliments were in relation to 'staff member/team', 12 of these compliments were for the Operations team.

4.13 Examples of compliments received during Q3:

- *'Thank you to the bin crew for replacing my damaged blue bin a day after I made the report.'*
- *'Thank you so much for removing some of the bins opposite my house. It looks so much better and will be a lot easier to manage.'*
- *'Thank you to front line staff for help and support from Daniel Street residents during floods.'*

4.14		Q3 2023-24	Q2 2024-25	Q3 2024-25
	Number of Complaints	27	44	31
	Highest nature of Complaints	19% (5) Bins/bin collection	32% (14) Other	16% (5) Council Tax
	Highest Service Area with Complaints	Operations – 7 Capita – 7	Capita – 13	Operations – 8

The number of complaints received has decreased by 13 when compared to the previous quarter and has increased by 4 when compared to Q3 last year.

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

During Q3, 1 new enquiry was received from the LGO.

4.16 **Corporate Risk Register**

4.17 The Council continues to review and monitor the Corporate Risk Register. 2 Corporate Risks were reported within the 'red' RAG status during Q3.

- 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 Q3 Performance Management Report, pages 16-26.

6. FINANCE

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

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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 Overview and Scrutiny to identify and consider any service actions, projects, performance measures or corporate risks requiring further action.

Background Papers	
Q3 Performance Management Report	Appendix 1
Q3 Performance Management Dashboard	Appendix 2

Performance Management Report

Quarter 3 - 2024-25



Performance Management Report – Quarter 3 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 3 (Q3) 2023/24 – **October, November, and December 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	22%	Lower	14%	23.4%	21.35%	19.7%	-	AMBER ↑	N/A
Increase the attractiveness of Rossendale's main town centres by 5% per annum, reported during Q3 (Resident Survey)	38%	Higher	43%	-	-	45%	-	GREEN ↑	N/A
Increase the vibrancy of Rossendale's main town centres by 5% per annum, reported during Q3 (Resident Survey)	29%	Higher	34%	-	-	33%	-	GREEN ↑	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	91	-	GREEN ↑	N/A
Reduce the borough's unemployment rate per annum, cumulative figure (LGA – id:5472)	4%	Lower	3%	4%	4.2%	4%	-	AMBER ↑	4 TH QUARTILE FG – 3.1% (Q3 2024) NLA – 3% (Q3 2024)
Tier 2									
Number of business support referrals per annum, cumulative figure	147	Higher	120	36	77	100	-	GREEN ↑	N/A
Performance Summary									
<ul style="list-style-type: none"> • Bacup Market's architectural drawings have been revised to elevate the proposed building to improve flood defences in response to the technical issues identified by United Utilities. Highway consultants have reviewed the current highways scheme, resulting in amends to the scheme and major changes to the proposals for Union Street to control costs. This has resulted in a delay in the planning permission process and market demolition. 									

- The last day of trading on Bacup Market was 28th December 2024, with market traders expected to fully vacate by the end of January 2025. During October, a market open day was delivered, attracting interest from 13 potential market operators. The tender to appoint a market operation is being finalised, with plans to go live during Q4.
- Haslingden's National Lottery Heritage Fund public realm works have been re-procured via a framework following the termination of the previously appointed contractor due to increased costs and performance issues. The scheme will be reviewed in partnership with Lancashire County Council, the design team, and framework provider, to align the project's scope with budget requirements. Revised bids will be requested during Q4.
- The developments to Haslingden Market are near completion. Final works include additional gas and electric supply to increase the market's food offer capacity. To celebrate the redevelopment, a Christmas event was delivered in and around the new market. Final details and Building Control sign-off are expected to conclude during Q4. A market open day is scheduled for January to attract both permanent and pop-up traders and to address queries prior to the market opening.
- Public consultation for the Haslingden Connected public realm strategy has been completed, receiving 119 responses, with the majority from younger residents. This feedback will inform the draft strategy and will be reviewed by the Haslingden Strategic Board. Following this, external funding will be sought to implement the scheme.
- Rawtenstall Gyratory works commenced during October, focusing on the Tup Bridge junction, St Mary's Way, and the Asda junction. Progress remains on track and regular communication continues with Lancashire County Council to ensure pro-active updates are provided to residents and businesses via the Council's social media platforms and front-facing officers.
- Following the approval of the Rawtenstall Masterplan, Lancashire County Council are seeking funding to deliver the proposed improvements to Bank Street.
- Regular communication has been maintained with the Rawtenstall Market design team to finalise details of the project. Details for the relocation site and cabin arrangements are being finalised, with the proposed temporary relocation set for April 2025.
- The Waterfoot Masterplan is complete. The Waterfoot Conservation Area Appraisal has been drafted, and will be progressed to the designation process and public consultation.
- The three projects in Waterfoot continue to develop. The community space at Trickett's Arcade continues to be established in partnership with the building's freeholder and AMP Design. As part of the artist scheme, a signage scheme and five public art pieces have been commissioned, and a Waterfoot Arts Group has been created to support the area in becoming an 'Arts Town'. Built Works and Other People's Dream have been appointed to design a temporary town square and events space in Waterfoot to engage the community and evaluate future use of the area.
- Rossendale Digital, a group of professionals and businesses supported by the Lancashire Digital Hub, has been introduced to support local businesses in adopting digital technology and transformation. Two tech talk events have been delivered with over 50 attendees.

- The derelict building steering group was launched during October to discuss the current list of derelict properties, priority processes, and involvement from other organisations. The next meeting will take place during Q4. £30k Architectural Heritage Funding has been secured to develop three properties in Rawtenstall.

Actions for Improvement

- Funding for the Rossendale Works programme comes to an end in March 2025 however, the programme will continue to focus on existing participants from January 2025 onwards. Efforts are underway to secure new funding to continue the programme's delivery.
- The percentage of empty shops has improved but remains below target. Rawtenstall's (3.5%) vacancy rate is significantly lower than the national average however, Bacup (22%), Haslingden (14%), and Waterfoot (38%) continue to impact Rossendale's overall performance. Haslingden's vacancy rate has improved by 8% and Bacup's by 2% when compared to the previous quarter. The Council continues to support existing shop owners and event organisers to increase footfall and community engagement in the town centres. Further work aims to engage property owners to invest and bring their properties back into use, though the required works present significant costs. The percentage of empty shops in Waterfoot will be address as part of the Waterfoot Masterplan, which outlines the Council's vision to revitalise the town.

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%	32.4%	30.1%	-	RED ↓	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	242.1kg	359.9kg	-	GREEN ↑	4TH QUARTILE FG – 491kg (2022/23) NLA – 439.2kg (2022/23)
Increase resident satisfaction in relation to the cleanliness of Rosendale's areas by 5% per annum, reported during Q3 (Resident Survey)	74%	Higher	79%	-	-	78%	-	GREEN ↑	N/A
Average removal time of fly-tipping per quarter	4 days	Lower	5 days	4.4 days	4.6 days	3.9 days	-	GREEN ↑	N/A
Initial investigation of fly-tipping per quarter	4 days	Lower	5 days	4 days	4 days	5 days	-	GREEN ↓	N/A
Initial investigation of abandoned vehicles per quarter	4 days	Lower	5 days	5 days	4 days	4 days	-	GREEN █	N/A
Initial investigation of trade waste issues per quarter	4 days	Lower	5 days	4 days	4 days	5 days	-	GREEN ↓	N/A
Tier 2									
Percentage of general waste bins collected as per schedule per quarter	99%	Higher	95%	99%	99%	99%	-	GREEN █	N/A
Percentage of trade waste bins collected as per schedule per quarter	99%	Higher	95%	99%	99%	99%	-	GREEN █	N/A
Percentage of public litter bins emptied as per schedule per quarter	99%	Higher	95%	100%	99%	98%	-	GREEN ↓	N/A

Install additional/replacement bin per annum, cumulative figure	80 bins	Higher	60 bins	7 bins	19 bins	44 bins	-	GREEN ↑	N/A
Percentage of main roads swept as per schedule per quarter	98%	Higher	95%	98%	100%	100%	-	GREEN ▬	N/A
Percentage of side roads swept as per schedule per quarter	100%	Higher	95%	100%	100%	96%	-	GREEN ↓	N/A
Percentage of amenity grass cut as per schedule per quarter	100%	Higher	95%	93%	78%	96%	-	GREEN ↑	N/A
Percentage of park grass cut as per schedule per quarter	100%	Higher	95%	100%	92%	98%	-	GREEN ↑	N/A
Percentage of bowling green, football pitches and memorial gardens cut as per schedule per quarter	100%	Higher	95%	100%	90%	100%	-	GREEN ↑	N/A
Percentage of play areas inspected as per schedule per quarter	100%	Higher	80%	100%	100%	100%	-	GREEN ▬	N/A
Percentage of cemeteries inspected as per schedule per quarter	100%	Higher	80%	100%	75%	100%	-	GREEN ↑	N/A
Percentage of requested bulky waste collections completed within 5 working days per quarter	NEW	Higher	95%	88%	91%	96%	-	GREEN ↑	N/A
Percentage of requested bins delivered within 5 working days per quarter	NEW	Higher	95%	78%	94%	97%	-	GREEN ↑	N/A

Performance Summary

- The planning application for the proposed Waste Transfer Station at Henrietta Streets has been submitted. The team continues to explore interim arrangements and is finalising the tendering process, ready for implementation if the planning application is approved.
- The operational back-office management system, Bartec, now fully monitors the Waste and Recycling collection service. The system continues to be integrated into the Council's website to improve service requests, delivery updates, and bulky waste collection services.
- A playground cleansing programme has been rolled out, initially focusing on Snig Hole, Worsley, and Greenfield Parks. Works are ongoing to address the diseased ash trees in Whitaker Park, Victoria, Park, and Bacup Cemetery, with additional work focusing on any dangerous trees at Rothwell Woods.
- Operation Trident continues to tackle environmental crimes across Rossendale. Regular 'clean-up' days have been carried out by the Operations team focusing on Coal Hey (Haslingden) and Burnley Road (Rawtenstall). During Q3, the Council has issued 7 fixed penalty notices, 31 community protection warnings, and 8 community protection notices. A further successful prosecution for a breached Public Space Protection Order in relation to dog control, resulted in a fine, surcharges and costs proven.

- Drainage improvements have been carried out at Whitaker Park and Victoria Park. A blocked pipe at the old pump track at Whitaker Park has been replaced to remove the surface water issues at this location. The flooding at Victoria Park's skatepark has been rectified through the clearance of debris and change in the piping system to ensure the drains are kept clear.
- Public consultations have taken place for the new wheeled sports facilities at Victoria and Edgeside Park. The new designs have been finalised, with works due to start during Q4.
- Supporting the Council's move to net-zero carbon emissions, an energy consultant has been appointed to develop a Building Heat Decarbonisation Plan, which will outline ways to reduce gas usage and improve efficiencies in council-owned buildings.
- In partnership with Connected Kerb, 30 new electric vehicle chargepoints have been installed and are live on council-owned car parks in Bacup, Waterfoot, and Haslingden.
- The Net Zero Terraced Streets project is progressing, with planning approved to retrofit the three demonstrator properties. Licence agreements are in development, and smart-meters are being installed for post-retrofit monitoring. Methodologies and processes will continue to be documented and will contribute to the Local Authority Guide, due for submission in September 2025.

Actions for Improvement

- Progress continues on the improvements to the local Waste Transfer Station, with resident meetings held and the planning application submitted.
- In preparation for the proposed food waste collections, the Council is partnering with other Lancashire district councils to procure kerbside kitchen caddies, liners, and delivery solutions. Further benchmarking and engagements have commenced to prepare for food waste implementation, potential bin size, collection frequency, and service reviews, to maximise the benefits of food waste collections and improve recycling rates.

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%	90%	-	GREEN 	N/A
Percentage of Disables Facilities Grants completed within 12 months per quarter	96%	Higher	95%	100%	100%	98%	-	GREEN 	N/A
Determine major planning applications within 13 weeks per quarter (LGA id: 17482)	100%	Higher	60%	100%	100%	100%	-	GREEN 	1ST QUARTILE FG – 91% (Q2 2024/25) NLA – 89% (Q2 2024/25)
Determine minor and other planning applications within 8 weeks per quarter (LGA id: 17487)	98%	Higher	75%	98%	97%	99%	-	GREEN 	1ST QUARTILE FG – 91% (Q2 2024/25) NLA – 88% (Q2 2024/25)
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	25 days	-	RED 	N/A
Initial response to food hygiene complaints per quarter	6 days	Lower	10 days	6 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).	94%	Higher	97%	-	-	97%	-	GREEN 	N/A
Increase the percentage of residents feeling safe in their local area after dark by 5% per annum, reported during Q3 (Resident Survey).	71%	Higher	76%	-	-	77%	-	GREEN 	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	96	-	GREEN ↑	N/A
Processing of Disabled Facilities Grants – Referral to Approval days per quarter	51 days	Lower	110 days	49 days	49 days	75 days	-	GREEN ↓	N/A
Processing of Disabled Facilities Grants - Approval to Completion days per quarter	131 days	Lower	80 days	121 days	112 days	90 days	-	RED ↑	N/A
Number of Food Standards Agency food inspections per annum, cumulative figure	246	Higher	320	51	132	219	-	RED ↑	N/A

Performance Summary

- The Council has developed and adopted the Affordable Housing Supplementary Planning Document which defines the quantity and tenure type of affordable housing for developers and residents. The document also provides details on the eligibility criteria, local connection tests, and price caps to support the housing development planning application process.
- A Rossendale Physical Activity and Sport Strategy has been agreed to address health inequalities and promote physical activity. The strategy will be officially launched during Q4 and a steering group will be established to develop and deliver actions as part of the strategy.
- During Q3, an Outdoor Sports Facilities Asset Paper, defining a Service Level Agreement between the Council and Rossendale Leisure Trust, was agreed by Cabinet. Recommendations from the Paper included a structured leasing process for football pitches, maintenance of multi-pitch sites, the review of Marl Pits Pavillion, and a review of outdoor facility leases. The 2024 Playing Pitch Strategy will be implemented to enhance sports facilities, alongside the rollout of the proposed governance model for improved oversight and decision-making.
- Rossendale's Better Lives Strategy aims to enhance the health and wellbeing of residents by strengthening financial resilience. Two out of the six partner workshops have been delivered to identify the support currently available and to identify any gaps. A Low-Income Family Tracker is being implemented to evaluate cost-of-living challenges. This information, alongside insights from the workshops, will inform an action plan to improve support for residents.
- Payments have been made to all foodbanks in Rossendale and Citizens Advice debt support via the Household Support Fund. 377 applications have been processed and a further 70 families have been supported with benefit and debt advice.

Actions for Improvement

- The initial response to housing inspections and number of food standards inspections are below target due to limited staff capacity as a result of two vacant posts. Recruitment efforts have been unsuccessful to appoint to both roles. To address this, additional capacity is being sought and the roles are being reviewed to better align with service needs and to attract potential candidates who meet the role requirements.



- The processing of Disabled Facilities Grants, from approval to completion, continues to be impacted by an increase in major works. A technical support officer has been recruited, providing additional capacity to allow senior officers to focus on more technical aspects of the caseload. The figure is decreasing each quarter, indicating service improvements.

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	8.5 days	-	GREEN ↑	1 ST QUARTILE FG – 19 (Q1 2024/25) NLA – 21 (Q1 2024/25)
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	3 days	-	GREEN ↑	1 ST QUARTILE FG – 7 (Q1 2024/25) NLA – 8 (Q1 2024/25)
Time taken to process Council Tax benefit new claims per quarter	15.7 days	Lower	15 days	13.9 days	13.4 days	14.2 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	3.1 days	-	GREEN ↑	N/A
Increase the use of the Council's website for service requests and contacting the Council by 5% per annum, reported during Q3 (Resident Survey).	15%	Higher	20%	-	-	26%	-	GREEN ↑	N/A
Payment of undisputed invoices within 30 days per quarter	87%	Higher	92%	94%	94%	93%	-	GREEN ↓	N/A
Number of Ombudsman Enquiries upheld per annum, cumulative figure	0	Lower	0	0	0	0	-	GREEN ▬	N/A
Number of employee leavers in line with the national average, 15% per annum (7 employee leavers per quarter)	6	Lower	7	3	8	6	-	GREEN ↑	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	9 days	-	RED ↓	N/A
Percentage of staff who have completed an annual appraisal per annum, cumulative figure.	95%	Higher	100%	24%	85%	90%	-	AMBER ↑	N/A

Percentage of staff who have completed mandatory training per quarter	91%	Higher	100%	80%	N/A	N/A	-	-	N/A
RIDDOR reportable accidents and incidents per annum, cumulative figure	3	Lower	< 5	0	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%	81%	-	AMBER ↑	4 TH 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%	82.7%	-	AMBER ↑	N/A
Percentage of accurate processing of a Housing Benefit claim per annum, cumulative figure	95.3%	Higher	95%	96%	94.7%	95.3%	-	GREEN ↑	N/A
Secured garden waste subscribers per annum, cumulative figure	7203	Higher	7000	6788	7067	7082	-	GREEN ↑	N/A
Secured commercial waste subscribers per annum, cumulative figure	409	Higher	440	413	420	420	-	AMBER 	N/A
Secured number of bulky waste collection requests per annum, cumulative figure	NEW	Higher	3000	805	1653	2420	-	GREEN ↑	N/A
Increase the number of electronic service request forms completed by residents by 15% per annum, reported in Q4	10,114	Higher	11,600	-	-	-	-	-	N/A
Distribute 12 positive new stories per quarter	20	Higher	12	21	15	18	-	GREEN ↑	N/A
Percentage of FOIs responded to within 20 days per quarter	90%	Higher	95%	90%	91%	95%	-	GREEN ↑	N/A
Percentage of complaints responded to within 10 working days per quarter	65%	Higher	95%	63%	69%	74%	-	RED ↑	N/A
Percentage of Member enquiries responded to within 10 working days per quarter	75%	Higher	95%	100%	100%	-	None received	-	N/A
Percentage of MP enquiries responded to within 10 working days per quarter	70%	Higher	95%	64%	91%	68%	-	RED ↓	N/A
Number of Health and Safety reports received per annum, cumulative figure	87	Lower	95	27	71	101	-	GREEN ↑	N/A
Performance Summary									

- A zero-based budget approach has been applied to develop the 2025/26 budget. The 2025/26 budget will go to public consultation during Q4 prior to the formal approval process.
- The Council's Residents Survey was live throughout October. Efforts were made to increase the survey's promotion and engagement. The 2024 survey received 5,688 total responses, increasing by 391% when compared to 2023 (1,158 responses). The feedback was analysed, demonstrating an overall improvement with both Rossendale as a place to live and the services provided by the Council.
- Consultation has been completed to inform the Council's new Valley Plan 2025-29, to ensure resident's views and needs are represented within the Council's priorities and actions for the next four years.
- The annual target for health and safety incident/accident reporting has been achieved. An increased reporting culture provides learning opportunities to support a better approach to the health, safety, and wellbeing of staff.
- Supporting staff engagement and satisfaction, an all staff engagement session was delivered on 18th December 2024 to celebrate the year's successes, discuss the all staff survey and resident survey results, and to highlight the Council's ambitions for the 2025-26.

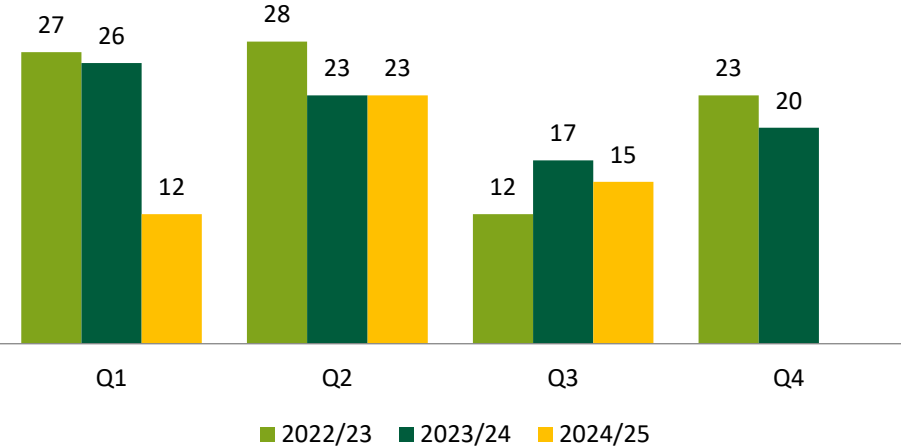
Actions for Improvement

- The level of sickness absence has increased during Q3, however, there has been a reduction when compared to the Q3 2023-24 performance (10.38 days per FTE). Four employees were absent due to long term sickness equating to 2.39 days per FTE. Three long term absences were as a result of stress/anxiety and depression and one due to a long-term other musculo-skeletal condition. Absences are 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 (1.35 days per FTE) is infections, colds, and flu. Flu jabs have been offered to all staff to mitigate further absences during the colder months.
- During Q3, the Council received 31 complaints, 37 MP Enquires, 487 Freedom of Information Requests, and 0 Member Enquiries. The number of FOIs responded to within the statutory timeframe has improved when compared to the previous quarter and is now on target. The response to complaints and MP enquiries is performing below target. 31 complaints were received during the quarter, 74% (23) were closed within the 10 working-day deadline, 35% (7) were closed with a breached deadline, and 3% (1) remain open. 37 MP enquiries were received during the quarter, 68% were closed within the 10 working-day deadline, 24% (9) were closed with a breached deadline, and 8% (3) remain open. All feedback, enquiries, and complaints are monitored via a centralised system, weekly reminder emails are sent to officers and service managers to ensure responses are provided within deadline.

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	15	-
Number of Compliments	Compliment Detail			
15	Staff member/team			



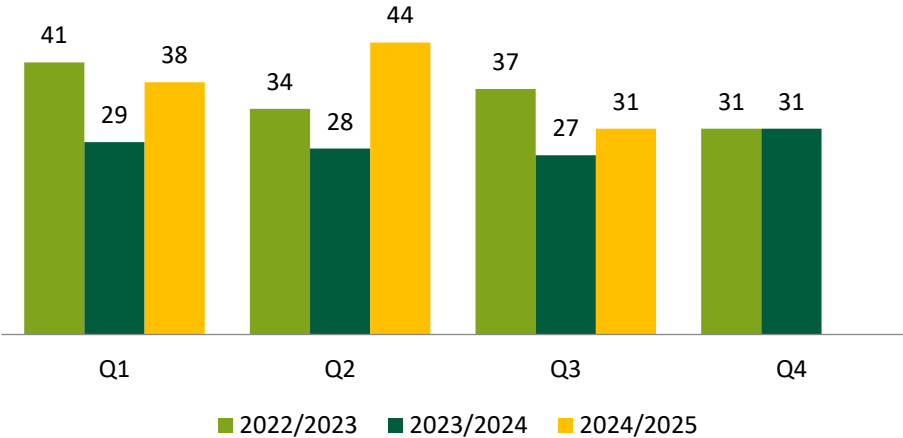
Ombudsman Enquiry

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

During Q3, one new Ombudsman enquiry was received.

Complaints

Complaints Trend	Q1	Q2	Q3	Q4
2022-23	41	34	37	31
2023-24	29	28	27	31
2024-25	38	44	31	-
Number of Complaints	Complaint Detail			
2	Action/response/communication			
1	Anti-social behaviour			
2	Benefit processing			
3	Bins/bin collection			
3	Council decision			
1	Council policy/procedure			
5	Council Tax charges/decision			
1	Housing/landlord			
3	Other			
6	Property/land			
2	Staff member/team			
1	Trees			



Corporate Risk Register

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

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

The Council's Risk Matrix

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

Likelihood

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

Impact

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

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

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

Q3 Update

The Council is in the process of finalising its budget in collaboration with budget holders to more effectively deploy expenditure and align resources to meet business need for the 2025/26 budget and the 3 following years. It also continues to monitor the likelihood of positive commercial activity and progress these as necessary ensuring the impacts are reflected prudently and noted within the Medium-Term Financial Strategy updates. This is particularly the case toward years 3 and 4 of the draft strategy which is subject to approval at Full Council on 5th March 2025. There is also further commercial income due to become available by the end of the decade which is just beyond the current forecasting horizon. Uncertainty around the national funding picture remains, however as part of the Governments Local Government Finance Policy Statement published in December 2024 there is promise of a multi-year settlement, with more directed funding towards authorities with lower ability to drive growth from their tax base. Given this uncertainty and the work that needs to be done to secure commercial income, the risk will remain at its current evaluated level.

Q3 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

Q3 Update

The Emergency Plan, Flood Plan and other emergency plans are maintained and are available to the internal Emergency Planning Team to aid any emergency response required. The Emergency Planning Team meets quarterly to stay apprised of current issues relating to response and business continuity, the last meeting being in October 2024. Internal communications are assisted by a WhatsApp group, which enables effective communication of key messages to the internal Emergency Planning team and arrangement of emergency communication with the public.

Officers take part in the monthly testing of the Emergency Radio Area Link Network and the ATHOC automatic alerting system, to enable effective response and communications in the event of an emergency. Officers continue to attend relevant Lancashire Resilience Forum meetings and flood prevention meetings to ensure that the Council's emergency planning activities are co-ordinated with the rest of Lancashire.

Q3 risk assessment RAG status (current)	Likelihood	Impact	Overall Risk	Status
	C	1	C1	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

Q3 Update

Work has continued to implement the Health and Safety action plan. An annual review to assess progress will be undertaken during Q4. There is still a delay on implementing risk management systems throughout the organisation, which will be undertaken when the revised Risk Management Strategy is agreed. A draft Wellbeing Strategy has been developed and work will continue to progress this to implementation.

A consultation on the Drugs and Alcohol policy was undertaken during Q3. The updated policy will aim to increase safety and promote staff health.

The annual target for incident reporting was achieved during Q3 and incidents are investigated, appropriate action is taken and any learning shared with relevant staff. Officers continue to support health and safety in work activities and construction projects and regularly liaise with the pan-Lancashire Safety Officers Group to ensure sharing of knowledge and information.

Q3 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

Q3 Update

The Council is a member of both the Local Government Association and District Councils Network. The Policy and Performance Officer receives regular policy bulletins and updates in relation to legislation and government departments and completes a weekly horizon scanning exercise which 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.

Q3 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

Q3 Update

During Q3, there has been a reduction in the number of employee leavers; two employees retired, one employee resigned for a shorter commute, two employees voluntarily resigned and one employee resigns following sickness absence. No patterns or concerns have been highlighted through the exit interview process. Recruitment to 'hard to recruit' posts including Mechanics, Planners, Environmental Health, and Finance Officers continues to be challenging.

The level of sickness absence has slightly increased during Q3, however, has reduced when compared to the Q3 2023-24 performance (10.38 days per FTE). Four employees were absent due to long term sickness during Q3, equating to 2.39 days per FTE. Three long term absences were as a result of stress/anxiety and depression and one due to a long-term other musculo-skeletal condition. Absences are 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 (1.35 days per FTE) is infections, colds, and flu. Flu jabs have been offered to all staff to mitigate further absences during the colder months.

Q3 risk assessment RAG status (current)	Likelihood	Impact	Overall Risk	Status
	B	4	B4	AMBER

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 threat 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

Q3 Update

Nationally, there has been a number of targeted cyber-attacks against high-risk individuals, attempting to gain access to their accounts and devices. This resulting in the theft and publication of sensitive information, which can also cause reputational damage.

As part of the Council's security approach and continual development a number of activities have been delivered to test and monitor our approach. An email phishing exercise has been conducted on all Councillors and work has commenced in preparation for the Public Services Network security audit.

A Memorandum of Understanding has been submitted to the Department for Working Pensions following the review of all data sources and legal gateways. Encryption costs have been obtained to meet the prescribed requirement.

Q3 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

Q3 Update

In partnership with Viva PR, the Council continues to deliver communications via the Council's website, social media platforms, and media releases. During Q3, 18 positive press releases were issues to help promote the Council externally.

'Communications' is a standing agenda item on the Corporate Management Team's weekly meeting to discuss any risks and/or controversial topics that may impact the Council's reputation. During Q3, there has been an increase in negative engagement on the Council's social media platforms relating to the re-development of markers and improvements to the gyratory and waste transfer station.

The Council successfully managed a peaceful protest in response to the proposed improvements to the Henrietta Street Waste Transfer Station. A FAQ document was published on the Council's website to mitigate any misinformation and to promote transparency in the Council's plans. The Council will continue to work in partnership with Lancashire County Council to provide regular updates on the Rawtenstall Gyratory works to ensure residents remain informed about the projects' progress and any potential delays and/or disruptions.

Q3 risk assessment RAG status (current)

Likelihood	Impact	Overall Risk	Status
C	4	C4	AMBER

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

Q3 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 25th November 2024. The 'Town Centre Regeneration' programme was reported in the 'red' RAG status due to budget and timescale risks. These risks were monitored regularly, with any issues are reported to the weekly Corporate Management Team meeting.

Q3 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

Q3 Update

We have engaged with the management of Rossendale Leisure Trust (RLT) and have obtained further segmented detail from RLT's Q2 performance and have requested more forward-looking information from Q3 onwards. The Q2 performance demonstrated a slight surplus, although the activity needs to remain under review to ensure there is a clear route to a sustainable business model with provision to pay down the existing debt out of operating cash flows.

The Council is in the process of setting up a meeting between members and RLT Board to clarify the requirements of the Council. From this, the RLT will need to provide a revised corporate strategy and multiyear business plan/Medium Term Financial Strategy to demonstrate how the Council's aims can be achieved. 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.

Q3 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

Q3 Update

During Q3, staff were consulted on a proposed structure for the Economic Development Team. This will continue throughout Q4.

Q3 risk assessment RAG status (current)	Likelihood	Impact	Overall Risk	Status
	C	3	C3	AMBER

Thriving Local Economy

■ GREEN ■ AMBER

Performance Measures

57% of performance measures were reported in the **green** RAG status and 43% **amber**.



Haslingden Market developments completed.

91

economically inactive residents engaged through Rossendale Works.

7%

increase in Rossendale's attractiveness when compared to 2023.

Area for Improvement



Following amendments required by statutory partners, the Bacup Market scheme is on hold and will be reviewed to maximise the benefits of the town centre investment.

Healthy and Proud Communities

■ GREEN ■ AMBER ■ RED ■ N/A

Performance Measures

77% of performance measures were reported in the **green** RAG status and 23% **red**.

377

Household Support Fund applications processed.



90% of priority homelessness decisions made within 5 days.

97%

of residents feel safe in their local area during the day.

Area for Improvement



Housing and food inspections are below target due to staff shortages. Recruitment to the vacant posts continues to be challenging and roles are being reviewed to attract potential candidates and meet service needs.

High Quality Environment

■ GREEN ■ RED

Performance Measures

95% of performance measures were reported in the **green** RAG status and 5% **red**.

46

notices and warnings issued to tackle environmental crimes.

98%

of public litter bins emptied as per schedule.



Wheeled sports area designs for Victoria and Whitaker Park approved.

Area for Improvement



The planning application for Henrietta Street Waste Transfer Station improvements has been submitted, with ongoing efforts to finalise details and address resident concerns.

Effective and Efficient Council

■ GREEN ■ AMBER ■ RED ■ N/A

Performance Measures

60% of performance measures were reported in the **green** RAG status, 16% **amber**, 12% **red**, and 12% not applicable.

5,688

responses to the Council's annual Residents Survey.



6 employee leavers, this below the national average.

9%

more service requests via the Council's website when compared to 2023.

Area for Improvement



The response to complaints and MP enquiries is below target. All feedback is monitored via a centralised system, with training and weekly reminder emails delivered to ensure responses are provided within deadline.