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|---------------------------------------|---|--------------------------|--|
| <b>Subject:</b>                       | Quarter 1 Performance Management ( April, May & June ) 2021-2022          | <b>Status:</b>           | For Publication  |
| <b>Report to:</b>                     | Overview and Scrutiny   | <b>Date:</b>             | 13 <sup>th</sup> September 2021  |
| <b>Report of:</b>                     | Head of People & Policy   | <b>Portfolio Holder:</b> | Resources  |
| <b>Key Decision:</b>                  | <input type="checkbox"/> Forward Plan <input checked="" type="checkbox"/> | <b>General Exception</b> | <input type="checkbox"/> <b>Special Urgency</b> <input type="checkbox"/> |
| <b>Equality Impact Assessment</b>     | Required  | No                       | Attached No  |
| <b>Biodiversity Impact Assessment</b> | Required:   | No                       | Attached: No   |
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## 1. RECOMMENDATIONS

- 1.1 That the Overview & Scrutiny Committee consider the performance of the council detailed in this report.
- 1.2 That the Overview & Scrutiny Committee identify any actions, projects, performance indicators or risks they may wish to escalate to the Cabinet for further action.

## 2. PURPOSE OF REPORT

The purpose of this report is to provide the Overview and Scrutiny Committee with a summary of the council's performance in Quarter 1. The committee can play a strong role in scrutinising the performance of the council and identifying issues where members may wish further action to be taken.

## 3. CURRENT PERFORMANCE OF THE COUNCIL

- 3.1 The quarterly performance report enables the council to track its performance especially in respect of the delivery of actions and projects which contribute to the council's priorities. The format and objectives of the performance report were revised at the start of this year to reflect the council's priorities and corporate projects for 2021/22. The Quarter 1 performance report is attached as Appendix 1.

### 3.2 A Thriving Local Economy

The council is strongly reliant on both council tax and business rates for its revenue. This was affected by Covid-19 with collections lower than previous years. Realistic targets have been set for this year and collection of council tax is strong, whereas business rate collections are lower than expected. This will be a focus for the next Capita Governance Board meeting. General call response times for the Revenues and Benefits function have been better than target for this quarter

and compares well to other local authorities. Work is underway across services to improve the level of customer care including new staff training.

This quarter brought positive news for our town centres with £63k being received from the Government's Welcome Back Fund. Activity has started to boost the look and feel of the high streets by investing in planting as well as new seating areas in our markets; supported by a publicity campaign to welcome back visitors. Our Bacup Cultural Consortium was awarded £90k from the National Lottery Heritage Fund to deliver a three-year programme of cultural activity. The announcement of £1.8m from the National Lottery Heritage Fund for Haslingden to improve shop buildings and public realm on Upper Deardengate, is a major success and work will get underway in Q2.

The Local Plan has reached an important milestone with the Post Hearing Letter on the emerging Local Plan confirmed that the Planning Inspectors are satisfied that the Plan is capable of being found legally compliant. Planning are now progressing the main modifications with a view to adopting the Plan in December 2021. Q1 saw the reopening of the Whitaker Museum & Art Gallery, which is a major success for the borough. Finally, Rossendale Works goes from strength to strength. This has secured 19 full time jobs and 24 placements in Q1.

### **3.3 A High Quality Environment**

Following the appointment of a new Head of Operations, work is progressing at pace to improve our refuse services and the overall customer care. This will be a major focus for 2021/22. Operation Trident was launched to bring a new focus to fly-tipping. This along with dedicated clean up days are good examples where specific focused projects can make a difference. Operation Trident has seen increased enforcement activity along with a dedicated team to remove fly-tipping more rapidly. Early signs are positive but we will retain the focus on this for the coming months.

Our Green Flag submission for Stubbylee and Moorlands Park has seen a lot of improvements to the park and we have been successful in obtaining funding for a pump track at Edgeside Park. We have implemented a revised street cleansing schedule and we are testing this through Q2 so we can then provide members with clear information regarding street cleansing in their ward. We are also looking at additional litterbins, over and above the almost 100 we have installed over the past 12 months.

There are areas that need increased focus in Quarter 2. This includes improving the overall appearance of our cemeteries, which have received a number of complaints. We also need a stronger and more co-ordinated approach to increasing recycling and improving our general waste collection. Staff changes and Covid have stalled our work in these areas and developing a clear action plan and strategy will be a focus of the next quarter. This will be presented to Cabinet in Q3.

### **3.4 Healthy and Proud Communities**

A major positive that resulted from the very challenging pandemic was the expansion of Rossendale Connected. This has seen community groups and statutory partners come together to provide a collaborative approach to supporting vulnerable people. We are working with all partners to ensure that Rossendale Connected is a positive long-term legacy of the past 18 months.

We have worked with the Leisure Trust and other partners to hold the second Rossendale Connected Conference called the Big Connect. Groups continue to meet and share their work regularly. It is evident however that many members now have increasing work commitments which impact on attendance. Partnership arrangements have been reviewed previously and training/briefing provided for members attending partnerships.

A long-term community focused Health and Wellbeing Strategy is being developed for Rossendale. It is essential that partners and the community have a stake in this and as such we have undertaken extensive engagement work. This work has taken longer than we anticipated but is now coming to fruition with a draft nearing completion. Further work is required to refine it for the first meeting of a new Health and Wellbeing Board in August. The strategy will be considered by members in Q3.

Significant work has been undertaken in the past 12 months with the Leisure Trust to secure the recovery of leisure and cultural facilities. Work is now underway on setting the long-term future of these facilities and associated health facilities. Sport England are very supportive of the work we are doing in engaging communities through Rossendale Connected and the Trust's Together and Active Future project. We have worked with Sport England to develop a brief for a feasibility study of our facilities. This feasibility will commence in Q2, further discussion will take place with members in Q2.

### **3.5 Effective and Efficient Council**

We welcomed a number of new members following the May elections. A programme of training has been delivered to our members which included a refreshed induction and the start of a series of service briefings for the first time. New officer training has taken place focused on improving customer service, project management and procurement, with more planned throughout the year.

Property have continued work on a review of the council's land and other assets. This work is large and challenging, based on a ward by ward basis. Goodshaw was completed in Q1. The team are also progressing a rent review of our industrial units to generate more income.

The council agreed a new Digital Strategy in Q1 which sets out for the first time, a clear roadmap of projects to make a significant improvement in how customers interact with the council. Finally, the council has been developing an Organisational Development Strategy for staff for some time. This work is taking longer than anticipated but will shortly conclude and will provide a clear plan for how the council better supports, engages and develops its staff.

## **4. OVERVIEW OF SERVICE ACTIONS, PROJECTS AND PERFORMANCE INDICATORS**

- 4.1 This report sets out the performance against the Corporate Plan and service delivery measures. Performance is assessed based on the delivery of service actions and key projects against the measures set out in the draft Corporate Plan 2021-25 along with performance indicators for services. The service actions and corporate projects are referred to in more detail in the Performance Report, pages 2-24.

4.2 Overall performance is as follows:

|   | Green | Amber | Red | Unknown        |
|---|-------|-------|-----|----------------|
| Corporate projects                        | 6     | 3     | 0   | 1 <sup>1</sup> |
| Service actions                           | 14    | 7     | 3   | 0              |
| Performance indicators                    | 28    | 4     | 3   | 7 <sup>2</sup> |
| Risks                                     | 1     | 9     | 3   | 0              |
| <sup>1</sup> On hold due to staff vacancy |       |       |     |                |
| <sup>2</sup> Annually reported            |       |       |     |                |

4.3 The summary of performance indicators is as follows:

|                                 | Green | Amber | Red | Unknown |
|---------------------------------|-------|-------|-----|---------|
| A Thriving Local Economy        | 3     | 0     | 0   | 4       |
| A High Quality Environment      | 4     | 0     | 2   | 1       |
| Healthy and Proud Communities   | 4     | 0     | 1   | 0       |
| Effective and Efficient Council | 17    | 4     | 0   | 2       |

4.4 66% (28) of performance indicators are performing on or above target, green status, (or within the 5% threshold) at the end of the quarter. Those indicators performing below target have action plans outlined with measures which will put into place to improve performance. 7% (3) of the performance indicators have finished in the red status at the end of Q1.

4.5 The performance indicators in 'red' status and improvement measures are as follows:

| Priority 1 | Performance Indicator  | Target | Quarter 1 | Status |
|------------|--|--------|-----------|--------|
| 2          | Number of collections missed per 100,000 collections of domestic waste/recycling | 100    | 195       | RED    |

| Priority 1 | Performance Indicator  | Target | Quarter 1 | Status |
|------------|--|--------|-----------|--------|
| 3          | Number of collections missed per 1,000 collections of commercial waste | 5      | 11        | RED    |

Collections during this quarter has been irregular (crews getting to areas at different times, sometimes early) dealing with the extra volumes of waste and recycling produced during the ongoing pandemic.

| Priority 3 | Performance Indicator                                    | Target | Quarter 1 | Status |
|------------|--|--------|-----------|--------|
| 11         | Number of licensed premises inspected – annual target 75 | 15-25  | 0         | RED    |

No inspections have taken place during Covid due to premises being closed under local restrictions.

4.6 Performance indicators are referred to in the Performance Report, pages 25-27.

**Use of RIPA** – As recommended by the Investigatory Powers Commissioner’s Office, the council is required to monitor and report on the use of authorisations under the Regulation of Investigatory Powers Act (RIPA). There have been no authorisations sought in Q1.

## 5. COMPLIMENTS AND COMPLAINTS

### 5.1 Compliments

|                                       | Q1 2020/21                    | Q4 2020/21                    | Q1 2021/22                    |
|---------------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Number of compliments                 | 41                            | 44                            | 40                            |
| Highest nature of compliments         | 89% (34)<br>Staff member/Team | 91% (40)<br>Staff member/Team | 95% (38)<br>Staff member/Team |
| Highest Service Area with compliments | Operations - 18               | Economic Development - 20     | Operations - 16               |

The number of compliments has reduced by four in Q1 when compared with the previous quarter, but is similar to Q1 last year. Q1 continues to see the most compliments related to ‘Staff member/Team’ issues.

Over Q1 compliments were received across a wide range of service areas including: Capita, Economic Development, Environmental Health, Housing, Legal & Democratic Operations, People & Policy and Planning.

### 5.2 Complaints

|                                    | Q1 2020/21                     | Q4 2020/21                     | Q1 2021/22                    |
|------------------------------------|--------------------------------|--------------------------------|-------------------------------|
| Number of complaints               | 35                             | 45                             | 30                            |
| Highest nature of complaints       | 37% (13) – Bins/bin collection | 31% (14) – Bins/bin collection | 27% (8) – Bins/bin collection |
| Highest Service Area of complaints | Operations – 24                | Operations – 21                | Operations – 14               |

The number of complaints received in Q1 has reduced by 15 when compared with the previous quarter, it is also less than Q1 in the previous year.

### 5.3 Local Government Ombudsman enquiries

In Q1 no enquiries were received from the LGO.

## 6. RISKS

6.1 The council has reviewed and continues to monitor the council's corporate risks. This quarter the council has added a new risk to the corporate risk register – focused on the financial vulnerability of the borough's leisure assets. The corporate risks as categorised at the end of Q1 are as follows:

|        | Quarter 1 2021/22 |
|--------|-------------------|
| Low    | 1                 |
| Medium | 9                 |
| High   | 3                 |

6.2 The corporate risks rated as 'red' are as follows:

| Corporate Risk 1                                     | Likelihood | Impact | Overall risk | Status     |
|--|------------|--------|--------------|------------|
| Sustainability of the Medium Term Financial Strategy | B          | 2      | B2           | <b>RED</b> |

Like all councils, Covid has placed additional pressure on the Medium Term Financial Strategy, The Government has provided the council with several grants to assist with delivering the extra services required and to mitigate some of the impact of lost income. Legal claims arising from the Empty Homes scheme are also having an adverse impact on the MTFs, officers are monitoring the scheme closely and managing the risks and challenging the claims.

| Corporate Risk 12                         | Likelihood | Impact | Overall risk | Status     |
|---|------------|--------|--------------|------------|
| Response and Recovery to Covid19 Pandemic | A          | 1      | A1           | <b>RED</b> |

The Covid Outbreak Board meets weekly in response to an increase in Covid cases starting in Spring 2021. The council continues to follow Government advice on the relaxation of restrictions. Rossendale (along with Lancashire) has been designated an area of enhanced Government support. This has boosted the vaccination and testing programmes during June. These activities are anticipated to continue for the foreseeable future.

| <b>Corporate Risk 13</b>  | <b>Likelihood</b> | <b>Impact</b> | <b>Overall risk</b> | <b>Status</b> |
|---|-------------------|---------------|---------------------|---------------|
| Impact of Covid 19 on the financial sustainability of council owned leisure assets. | A                 | 2             | A2                  | <b>RED</b>    |

The year-end financial position of the Leisure Trust have proven to be more favourable than projections in Q3 and Q4 last year. However, it is still expected that total losses could reach up to £500k by the end of 21/22. There would be an additional negative impact if a large privately operated gym opens in Rawtenstall. The council and Trust have worked together to do all they can to mitigate the financial risks. This includes the consolidation of facilities, a financial support package and accessing substantial external funding. This risk is being managed but due to the continuing unknown longevity of the impact of Covid the risk rating remains 'red' and is being closely monitored.

- 6.3 The risks will continue to be monitored by Management Team on a regular basis and are referred to in the Performance Report, pages 30-40.

## **7. COMMENTS FROM STATUTORY OFFICERS**

### **7.1 SECTION 151 OFFICER**

Financial implications and risks arising are identified within the report.

### **7.2 MONITORING OFFICER**

There are no immediate legal considerations attached to the recommendations in this report.

## **8.0 POLICY IMPLICATIONS AND CONSULTATION CARRIED OUT**

Effective performance management is very important to the council, and the council is committed to improving on an on-going basis how it operates and how it can improve the services it offers and delivers. In completing this report, consultation has been undertaken with the Management Team and Portfolio Holder for Performance and HR.

| <b>Appendices</b>             |            |
|-------------------------------|------------|
| Performance Management Report | Appendix 1 |

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:

- **Service Actions and Corporate Projects**
- **Key Performance Indicators**
- **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.

| <b>Performance RAG (Red, Amber, Green) rating status indicators</b> |   |
|---|---|
| <b>Indicator</b>  | <b>Status</b>   |
| <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>ANNUAL/NOT KNOWN</b>   | The status cannot be calculated   |



**Quarter 1 2021-2022 Service Actions and Corporate Projects**

|                              |  |  |
|------------------------------|--|--|
| <b>Priority A</b>            | <b>A Thriving Local Economy</b>  |  |
| <b>A1</b>                    | <b>To transform Bacup town centre by delivering a mix of new residential, new employment opportunities and improving the physical environment and heritage buildings.</b>  |  |
| <b>Corporate Project – 1</b> | <b>Bacup 2040</b>  | <b>Overall Project RAG Status</b>  |
|                              | <p>High Street Heritage Action Zone (HAZ) project outputs defined in letter of offer, which includes improving 22 properties and installing a public realm scheme by March 2024.</p> <p>Responsible Officer – Mhorag Saxon</p> | <p>April saw the start of the second year of the HAZ project. Significant work was being undertaken in re-engaging with and meeting with priority building owners to develop schedules of work for their buildings. Rosslee Construction were formally appointed after the procurement process.</p> <p>Work is continuing with the owners of the Regal to find a suitable solution for the site. A grant uplift application was submitted at the end of March which saw the project secure additional funding to expand the design of the public realm enhancements across into Union Street.</p> <p>In May the first three buildings of the project had their grants approved. The Bacup Cultural Consortium was continuing to deliver successfully and was awarded £90k funding to deliver the wider 3-year programme of cultural activity. The project officer continues to support the Bacup Business Association and sit on the former Lancashire &amp; Yorkshire Steering Group.</p> |
|                              | <p>Identify an alternative external funding bid source for the Market Square development</p> <p>Responsible Officer – Guy Darragh</p>  | <p>The council published an Expression of Interest for an anchor tenant for an overnight accommodation offer to test the market for such a facility. Work on the feasibility of this is currently on-going. Designs and proposals for the Market Square have been refined and adapted overseen by the Bacup 2040 Partnership Board.</p>  |

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|------------------------------|--|--|
| <b>A2</b>                    | <b>To significantly improve Haslingden by reshaping the town centre by creating new public space and redeveloping Deardengate.</b> |  |
| <b>Corporate Project – 2</b> | <b>Haslingden 2040</b>   | <b>Overall Project RAG Status</b>  |
|                              | <p>National Lottery stage 2 year 1 outputs as defined by the letter of offer.</p> <p>Responsible Officer – Mhorag Saxon</p>        | <p>We are waiting for the outcome of the grant bid expected in July 2021. We anticipate this to be successful.</p> <p>The project will focus on improving buildings on Upper Deardengate, new public realm enhancements, public square on Upper Deardengate and a full events programme for the local community.</p>   |
|                              | <p>Develop a feasibility plan for the development of Cockerill Square</p> <p>Responsible Officer – Cath Burns</p>                  | <p>A feasibility study is being prepared. Further progress will be reported in Q2.</p>   |
| <b>A3</b>                    | <b>To further improve the retail and leisure time offer in Rawtenstall town centre.</b>  |  |
| <b>Corporate Project – 3</b> | <b>Rawtenstall 2040</b>  | <b>Overall Project RAG Status</b>  |
|                              | <p>To deliver town square landscaping project</p> <p>Responsible Officer – Ian Stackhouse</p>                                      | <p>PLAY Market Management have been working to support traders and develop the market. The easing of restrictions has enabled the indoor and outdoor seating areas to re-open and has encouraged greater use of the facilities by families. PLAY have secured new traders to increase the food and beverage offer on the outdoor market and have increased the number of ‘pop up’ stalls within the market hall, particularly on Saturdays.</p> <p>Monthly car boot sales, held on Sundays have begun and have proved popular, particularly as this has been combined with a further day of trading for regular stall holders. The Rawtenstall Town Square public realm project has appointed architects and a contractor. Architects are finalising the scheme with work taking place in Q2 and Q3.</p> |

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| <b>A4</b>                    | <b>To develop the M66 Rossendale Valley Growth Corridor with infrastructure support from Lancashire County Council, boosting the number of local businesses.</b> |  |
|                              |  | <b>Overall RAG Status</b>  |
|                              |  |  |
| <b>Service Action – 1</b>    | <p>Prepare Rossendale Valley Growth Corridor Masterplan and develop strategy to bring forward individual sites</p> <p>Responsible Officer – Cath Burns</p>       | <p>The Rossendale Valley Growth Corridor has the potential to provide the single biggest investment opportunity in decades to address the levelling up agenda by:</p> <ul style="list-style-type: none"> <li>• improving two-way connectivity along the A56/M66</li> <li>• relieving congestion at the gyratory</li> <li>• bringing forward a supply of employment land</li> <li>• advancing our City Valley Link in to Greater Manchester from Strategic Outline Business Case to Grip 4</li> </ul> <p>During this quarter a concept plan has been prepared, but other economic development projects have taken priority in Q1.</p>   |
| <b>A5</b>                    | <b>To attract new investment into the borough through the promotion of Futures Park Employment &amp; Leisure Village</b>   |  |
| <b>Corporate Project - 4</b> | <b>Futures Park Employment and Leisure Village</b>   | <b>Overall Project RAG Status</b>  |
|                              |  |  |
|                              | <p>Complete plot 1 development</p> <p>Responsible Officer – Guy Darragh</p>  | <p>The construction of a nursery at Plot 1 at Futures Park has progressed substantially this quarter and is on target for completion, as planned, during August 2021. The steelwork, roofing and cladding, floor slab and the brickwork have all been completed. The solar panels on the roof have been fitted and works have commenced on the external landscaping. The internal fit out has started. The nursery is planned to open in September 2021, providing childcare in a purpose-built setting, together with employment for 30 people.</p> <p>Plans are being progressed to support the aspirations for a visitor and cycle hub. An outline concept is being developed for discussion with members.</p> <p>Plot 4 is still available. The council has appointed an architect to take forward any enquiries for the plot.</p> |
|                              | <p>Complete the infrastructure improvement works</p>   | <p>RBC have planned to improve the junction of Newchurch Road and New Line in Bacup with the help of a Growth Deal grant. The infrastructure improvement works to the road junction</p>  |

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|                                | Responsible Officer – Cath Burns   | <p>will also provide for increased traffic flow, increased footfall and improved safety. A pelican crossing will be installed to enable pedestrians to cross this area safely and access the many facilities available in this area.</p> <p>The design process for the junction improvement works has been completed. Designs agreed through a pre-application process, and the application for the required permits to complete the works has been submitted to the Highways Authority, Lancashire County Council (LCC). Further surveys have been carried out at LCC's request and submitted to support the application. Discussions are ongoing with LCC to bring forward a decision to authorise the planned works. Procurement of a competent contractor to carry out the works has begun.</p>  |
| <b>A6</b>                      | <b>Strengthen our offer for visitors to raise the profile of the borough's attractions and develop an improved accommodation offer</b>                               |  |
| <b>Corporate Project – 5,6</b> | <b>The Visitor Economy Strategy &amp; The Whitaker</b>   | <b>Overall Project RAG Status</b>  |
|                                | <p>Deliver year 1 of the visitor economy action plan including 3 town centre based wayfinding walking/cycling routes</p> <p>Responsible Officer – Ian Stackhouse</p> | <p>The Council has continued to support businesses and tourist attractions to reopen. Funding from Reopening High Streets Safely and the Welcome Back Fund has been used to publicise safe shopping and visiting across the borough and this will continue during Q2 with a publicity campaign, the installation of temporary seating in town centres and increased planting to improve attractiveness.</p> <p>Our Business Advisor has continued to work with local businesses to support recovery. Regular newsletters and information sessions with businesses, including promoting available grants has continued during the quarter.</p> <p>The council has worked with Rossendale Leisure Trust to provide town centre walking routes in Bacup, Rawtenstall and Haslingden. The walks of 30, 60 or 90 minutes duration aim to enable residents and visitors to explore the town centres and tourist attractions. The routes encourage people to spend in food and drink offerings. Interpretation boards and wayfinding signs have been designed and agreed and these will be installed in Q2.</p> |
|                                | Deliver year 3 of the Whitaker National Lottery project  | The capital build achieved practical completion during this quarter and preparations are underway to ensure that the museum opens in Q2. The project will continue following a   |

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|                           | Responsible Officer – Emily Vynne   | successful uplift application to February 2023 as many of the planned activities have been impacted by the Covid situation and these have now been rescheduled.<br><br>The re-opening event is scheduled for take place in July.   |
| <b>A7</b>                 | <b>Secure Government support and funding for the City Valley Link rail extension from Greater Manchester to Rawtenstall</b>         |  |
|                           |   | <b>Overall RAG Status</b>  |
|                           |   |  |
| <b>Service Action - 2</b> | To produce a strategic outline business case in partnership with Lancashire County Council<br><br>Responsible Officer – Guy Darragh | In 2018 the council commissioned CEBR to produce an early strategic case for investment into a commuter rail line between Rawtenstall and Manchester. Since then this work has been further built upon by a detailed technical feasibility study.<br><br>A funding bid to the Restoring Your Railway Fund has been submitted and the outcome of this bid is not known at the time of writing. Lancashire County Council who is the transport authority have agreed to work with us in the development of the strategic outline business case and provided £100k funding to support the study. As such Rossendale and Lancashire will be jointly working on the specification of the invitation to tender and appointment of suitable transport consultants in the coming months. |
| <b>Service Action – 3</b> | Gain support of key stakeholders and undertake public support campaign<br><br>Responsible Officer – Guy Darragh                     | Discussions have taken place with stakeholders particularly Bury MBC and Lancashire County Council with the view of moving the project forward to the outline business case. We are keen to continue to engage with all stakeholders on an on-going basis.<br><br>To support the rail link project VIVA PR, are developing a media campaign which will be refined further in the coming weeks.   |
| <b>A8</b>                 | <b>Delivering on a specific plan to support businesses recover from the Covid pandemic</b>  |  |
|                           |   | <b>Overall RAG Status</b>  |
|                           |   |  |
| <b>Service Action - 4</b> | Implement the Covid recovery plan which will include holding 18 business workshops and  | We held 6 workshops for the business community with an average of 15 businesses per workshop. The business guidance seminars have been particularly well received. This allowed us to update over 80 businesses on Covid guidance, grant funding and general   |

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|---------------------------|---|---|
|                           | <p>hold 100 business one-to-ones</p> <p>Responsible Officer – Brad Hacking</p>  | <p>queries. The workshop calendar has been publicised and there will be 20 workshops in total for 2021. The topics cover general business guidance in relation to Covid-19, mindset training, 60 second pitch, HR support.</p> <p>We have carried out 41 business one-to-one sessions in Q1. This include business planning, forecasting, marketing, sales techniques and HR issues.</p>  |
| <b>A9</b>                 | <b>Work with schools, colleges and businesses to match future business opportunities with the right skill provision, to boost the number of apprenticeships and ensure more local people can benefit from local job opportunities</b> |   |
|                           |   | <b>Overall RAG Status</b>   |
|                           |   |   |
| <b>Service Action - 5</b> | <p>Develop year 1 activity plan for the Rossendale employability and skills forum, which includes holding a jobs fair and a careers event</p> <p>Responsible Officer – Brad Hacking</p>   | <p>The Virtual Careers Event took place in June. This involved 6 secondary schools and other education providers in Rossendale. Response from the education providers was positive. Over 15 businesses were involved in the event providing videos, curriculum content and Zoom Q&amp;A sessions to offer children career planning advice. The event reached over 600 children across Rossendale.</p> <p>The 2021 Employability Event is planned for Q2. This event will focus on the general public, DWP customers, Rossendale Works candidates and any 'NEETs'. We are expecting over 250 candidates to attend and more details will be provided in the Q2 update.</p>  |
| <b>Service Action – 6</b> | <p>Secure funding for Rossendale Works and Youth project for April 2022+</p> <p>Responsible Officer – Guy Darragh</p>   | <p>Another very successful quarter. We are working with new employers and through the Rossendale youth project have secured 19 full time jobs and 24 placements. We have had 122 referrals, 66 have been assessed and are now running the Rossendale Youth Hub from Futures Park. Assessments are now conducted face to face after a period where we had to do via telephone and the internet. We held a launch day at the hub which resulted in media coverage.</p> <p>Rossendale Works are over performing, and have nearly reached the yearly targets in Q1. We have also received news from Active Lancashire that European Structural and Investment Funds funding has been approved for the continuation of the project for a further 3 years.</p> <p>In addition to the above activity Rossendale Borough Council are delivering the</p> |

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|  |  | Government's Kickstart initiative, working with the DWP. Kickstart provides a 6 month paid work placement for 16-24 year olds in receipt of Universal Credit who are in danger of becoming long term unemployed (6 months or longer). During the quarter 8 people are currently undertaking placements including 4 with the council. |
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| <b>Priority B</b>            | <b>A High Quality Environment</b>  |   |
| <b>B1</b>                    | <b>To ensure all year round we have a clean and attractive borough, with a particular focus on our streets and green spaces</b>                |   |
| <b>Corporate Project – 7</b> | <b>Clean and Green Improvement Plan</b>  | <b>Overall Project RAG Status</b>   |
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|                              | <p>Income generation ideas to be pursued including bin cleaning service and MOT testing station</p> <p>Responsible Officer – Keith Jenkins</p> | <p>During the past 12 months we have undertaken a number of feasibilities to assess potential income generation schemes. Bin Cleaning Service has been trialed. It was established that there was a potential to generate £10k of income per year if the trial was extended to all Rossendale. With the current demands with Operations it was agreed that revisit this work in 2022/23 when we hope that changes to the Operations structure (such as the 2nd supervisor for Waste/Recycling) are embedded so sufficient time &amp; resource could be dedicated to this to make it a successful service.</p> <p>A feasibility study for an MOT testing station has been completed. The preferred option is to test taxis only. This is dependent on having free mechanic capacity which at this time isn't available. As our refuse fleet is replaced, the demand on our mechanics will decrease and it is likely that testing could be accommodated currently. A feasibility assessment was undertaken on establishing a new crematorium to meet local demand. The assessment identified this is not financially viable at this point and has not been taken forward.</p> <p>We are still exploring with PPU the possibility of targeting commercial properties without suitable commercial waste agreements in place to growth our commercial waste/recycling service.</p> |

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|                           | <p>Street cleansing to be improved by better routing and introduction of new schedules</p> <p>Responsible Officer – Patrick Killeen</p>                                 | <p>New sweeping routes and schedules have been allocated to each driver and we are running a 9-week trial prior to the schedules being publicised. This work has taken considerably longer than originally anticipated. We have allocated the trial period to resolve any issues and ensure the roads/pavements are at the required standard prior to publishing the schedule.</p> <p>We are keen that staff get appropriate supervisory and back office support. This process has started and will be complete in Q2.</p>  |
|                           | <p>Obtaining green flag status for Stubblee Park and raising standards across all parks</p> <p>Responsible Officer – David McChesney</p>                                | <p>The judging day for Green Flag was held on 13<sup>th</sup> July and went well. Results are announced in October. The Edgeside Masterplan's first project will be creation of a pump track for cyclists. £34k funding has been secured for RBC and Viridor and this will be delivered in Summer 2021. The Stubblee Masterplan has now been finalised with a range of new projects being identified. Decision on the first to pursue will be made in August 2021 by the steering group.</p>  |
|                           | <p>Contributing to the climate change agenda through tree planting initiatives and transition to battery powered tools</p> <p>Responsible Officer – David McChesney</p> | <p>The Rossendale Forest project is in its start-up phase. We have linked up with Ribble Rivers Trust who have committed to planting an RBC site in Loveclough this year and we are seeking additional planting sites for planting to take place in Q2 and Q3. We are keen to create a clear brand and a communications plans around the Rossendale Forest with Viva PR. Also, see action B5, below.</p> <p>We are moving equipment onto low carbon power generation. This quarter 2 battery powered hedge trimmers and 4 new batteries have been purchased. More will be purchased when supply chain issues improve.</p> |
| <b>B2</b>                 | <b>To ensure pro-active use of education and our enforcement powers to ensure that the borough is welcoming and creates a positive view of our town centres</b>         |   |
|                           |   | <b>Overall RAG Status</b>   |
| <b>Service Action – 7</b> | <p>Continued targeting of those who blight our neighbourhoods by littering and dog fouling through a joint approach of</p>  | <p>The re-alignment of officer roles in enforcement has now been implemented, increasing investigation capability within the PPU. This allows focused and targeted investigations to take place in relation to fly-tipping and other environmental crime.</p>   |



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|                           | <p>education, publicity and enforcement. Using the services of a third party provider to enhance our own resources</p> <p>Responsible Officer – Phil Morton</p>  | <p>The unit has already seen success in investigating reports of fly tipping, officers issuing 5 this quarter FPN's for section 33 and 34 offences, and referring a further case for prosecution.</p> <p>All successes are published under the operational name of Operation Trident, showing a three-pronged approach to dealing with fly tipping: Education, Enforcement and Removal.</p> <p>Operations staff have been trained in evidence gathering at the scene, and how to pass this for investigation. Further use of technology including CCTV has commenced and is being deployed in targeted hotspot locations. Continued use of third party contractors to provide on street enforcement against those who litter and breach our PSPO in relation to dog matters ensures that the quality of the local environment is maintained. This has proved effective in reducing the amount of litter and dog fouling on our streets. The arrangement with District Enforcement (the third party contractor) will continue to December 2021.</p> |
| <b>Service Action – 8</b> | <p>Tender the third party enforcement contract</p> <p>Responsible Officer – Phil Morton</p>  | <p>The tendering exercise will be in place by end of Q2 with new contracts by end Q3.</p>  |
| <b>B3</b>                 | <b>To support strong local voluntary groups like Rossendale Civic Pride, Bacup Pride and Whitworth In Bloom to bring brightness and imagination to our public open spaces</b>  |  |
|                           |  | <b>Overall RAG Status</b>  |
| <b>Service Action – 9</b> | <p>Continue to work closely with groups, including the provision of plants, support for funding bids, such as the improvements to Green Squirrel Square, Haslingden</p> <p>Responsible Officer – David McChesney</p> | <p>Green Squirrel Square project is close to completion, with Green Spaces staff relaying uneven flags, removing dead trees and erecting a new fence in the area. Benches have also been provided and 3 large planters will complete the project. These planters will then be maintained by Haslingden and Helmshore Civic Pride. Bedding plants have been provided to community groups for floral displays across the borough. Funding has been provided to both Civic Pride and the Valley Academy to improve planting in their areas. A carpet bedding display for Rawtenstall Library Gardens is being developed with Civic Pride to commemorate 130 years of Rawtenstall Cemetery and will tie in with the 'Love Rossendale' project.</p>   |

| B4                    | Reduce our carbon footprint through enhancements to walking, cycling, public transport, buildings, influencing residents' behaviour change and promoting renewal energy          |  |
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| Corporate Project – 8 | Climate Change Strategy  | Overall Project RAG Status   |
|                       | <p>Engaging with residents, schools and businesses across Rossendale, including partnering with three local climate change partners</p> <p>Responsible Officer – Phil Morton</p> | <p>The focus for the next 12 months will be on a smaller number of objectives within the strategy - installation of electric vehicle (EV) charging points; investigation and procurement of EVs for officer and member use, setting up of community links and a carbon audit of council buildings and assets.</p> <p>The first 5 meetings of the Community Climate Change Network have been held with active contributions from a wide range of community members. A new Climate Change Project Officer post has been agreed. This officer will lead on engaging with our communities, business and residents and delivering projects.</p> <p>EV charge points, funded as part of a joint bid across 6 local authorities has now commenced and all 4 identified council owned car parks will have rapid charge points installed by end of Q2. Options for replacement of both the Mayoral car and the staff pool car are now being explored, to coincide with the installation dates of the charge points at Futures Park. Work with local taxi operators will encourage the increased use of EVs by looking at changes to licensing policies and possible incentives.</p> |
|                       | <p>Carbon footprint audit completed</p> <p>Responsible Officer – Lee Childs</p>  | <p>The carbon audit has been completed. This now provides a baseline figure of each area of the council's operations and an average CO<sub>2</sub> figure of 11.6 tonnes per employee per year. A full energy audit is now being commissioned for all council buildings for Q2. As a result of the audit further works has been approved to progress in 21/22 including;</p> <ul style="list-style-type: none"> <li>- switching to a green energy provider in Q3 for council utilities</li> <li>- investigating the feasibility of installing a ground source heat pump for the Business Centre</li> <li>- reviewing the vehicle fleet with aspirations to begin the move to electric vehicles</li> </ul>  |
|                       | <p>Agreeing a new active travel plan</p>   | <p>The council plans to begin this work in Q3.</p>   |

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|                            | Responsible Officer – Clare Law  |  |
| <b>B5</b>                  | <b>To create a new Rossendale Forest</b>   |  |
|                            |  | <b>Overall RAG Status</b>  |
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| <b>Service Action – 10</b> | <p>Identifying council owned sites for potential tree planting projects</p> <p>Responsible Officer – David McChesney</p>   | <p>The Rossendale Forest project is in its start-up phase. We have linked up with Ribble Rivers Trust who have committed to planting an RBC site in Loveclough this year and we are seeking additional planting sites for planting to take place in Q2 and Q3.</p> <p>Property Services have identified several sites in Goodshaw ward, five of which the Green Spaces Team have recommended for tree planting. Ribble Rivers Trust have committed to plant the Loveclough site and are in the process of developing a planting plan for Winter.</p>   |
| <b>Service Action – 11</b> | <p>Work with schools, community groups and Ribble Rivers Trust to access funding to purchase trees for planting in the Autumn</p> <p>Responsible Officer – David McChesney</p> | <p>10 maintained sites have been put forward to be part of RBC’s joint bid to the Treescapes Fund from the Forestry Commission. This is submitted by Ribble Rivers Trust and involves other Pennine Lancashire local authorities. If successful, this will fund over 5,000 trees being planted on council land.</p> <p>Stacksteads Countryside Park group have applied for and secured 400 trees for planting a site near Stacksteads Recreation Ground, and Edgeside residents have applied for trees for Edgeside Park. Another £2K has been found from OPCC for trees in Edgeside Park.</p> |
| <b>B6</b>                  | <b>To recycle 50% of the borough’s household waste</b>   |  |
|                            |  | <b>Overall RAG Status</b>  |
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| <b>Service Action – 12</b> | <p>Piloting a new recycling approach</p> <p>Responsible Officer – Patrick Killeen</p>  | <p>The council is yet to improve its recycling performance which has been static for a number of years. We have identified three areas to run a pilot scheme:</p> <ul style="list-style-type: none"> <li>• Thorburn Drive, Whitworth – 53 properties</li> <li>• Queensway &amp; Woodside Crescent, Newchurch – 129 properties</li> <li>• Townsend Street and side streets off Townsend Street – 72 properties</li> </ul> <p>This has been delayed due to staffing issues.</p>  |

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| <b>Service Action – 13</b> | Media campaign to promote recycling<br><br>Responsible Officer – VivaPR   | Several meetings have been held and work is on-going to develop a comms plan and finalise campaign ideas. The campaign itself has not yet been decided on and work to promote the campaign has not started. It is anticipated this will be agreed on and begin in August.  |
| <b>Service Action – 14</b> | Examining feasibility of changes in bin size<br><br>Responsible Officer – Keith Jenkins   | No work has been actioned this quarter due to the ongoing impact of Covid-19 with the Operations team, as a priority has been placed on maintaining frontline waste services. The intention is to seek a suitable company to assess the current waste/recycling collection rounds with tipping locations to ensure we are maximising efficiency with the resources available and at that juncture it we will assess a potential changes in bins size, frequency of collection, working days, length of shift etc – in discussion with members. |
| <b>B7</b>                  | <b>To improve our parks which local people are proud to visit and which appear loved</b>  |  |
|                            |   | <b>Overall RAG Status</b>  |
| <b>Service Action – 15</b> | Implement improvement plan for Rossendale’s parks by refreshing the Stubblelee Masterplan and creating a new one for Edgeside Park. This will be followed by the creation of the Victoria Park Masterplan ready for 22/23.<br><br>Responsible Officer – David McChesney | The Edgeside Masterplan has been created and is underway after securing £34k for a pump track. The Stubblelee Masterplan has been finalised following community consultation. A funding bid will be submitted in to the council’s capital programme in Q3 to secure funding for projects of the Victoria Park Masterplan which will be consulted on and created in 2022.   |
| <b>B8</b>                  | <b>Tackle persistent fly-tipping and littering hotspots</b>   |  |
|                            |   | <b>Overall RAG Status</b>  |
| <b>Service Action – 16</b> | Increased enforcement activity against both commercial and domestic fly tipping offenders. More effective communication between the Operations team   | The realignment of officer roles in enforcement has now been implemented, increasing investigation capability within the PPU. This allows focused and targeted investigations to take place in relation to fly tipping and other environmental crime.<br><br>The unit has already seen success in investigating reports of fly tipping, officers issuing 5   |

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|                            | <p>and Public Protection Unit to help collate evidence.</p> <p>Responsible Officers – Phil Morton / Keith Jenkins</p>  | <p>FPN's for section 33 and 34 offences, and referring a further case for prosecution. Operations staff have been trained in evidence gathering at the scene, and how to pass this for investigation. Further use of technology including CCTV has commenced and is being deployed in targeted hotspot locations.</p>   |
| <b>Service Action – 17</b> | <p>Quicker removal of fly-tipped waste to reduce visual impact</p> <p>Responsible Officer – Patrick Killeen</p>  | <p>New protocols have been introduced and the PPU team working in conjunction with the Street Cleansing team have a focus on the early removal of fly tipped waste and gathering of evidence to support enforcement action. This approach appears to be successful and will be monitored.</p>   |
| <b>Service Action – 18</b> | <p>Creation of a dedicated fly-tip team – piloted for 12 months</p> <p>Responsible Officer – Patrick Killeen</p>   | <p>Since the reintegration of the street cleansing teams and town centre caretakers to the waste and recycling team we have been able to dedicate a team to target on a daily basis the removal of fly tipped waste.</p>  |
| <b>Service Action – 19</b> | <p>Increased enforcement capability and the use of technology to prevent and detect incidents of environmental crime.</p> <p>Responsible Officer – Phil Morton</p> | <p>Further use of technology including CCTV has commenced and is being deployed in targeted hotspot locations. This includes the use of both overt and covert cameras, which is leading to an increase in the number of investigations being brought forward.</p>   |
| <b>Service Action – 20</b> | <p>Use of social and other media outlets to publicise and promote issues, problems and successes.</p> <p>Responsible Officer – Clare Law</p>                       | <p>Press releases written and published on council news website on Operation Trident, Two successful prosecutions for fly-tipping and fixed penalty notices issued this quarter. All have been published by local press and Rossendale Radio (Free Press and Lancashire Telegraph) We have also provided press statements and comment on specific incidents in April &amp; May.</p> <p>Social media posts on successful prosecutions and penalty notices used, as well as problem hotspot areas and management team participating in clean ups. We have also used proactive social media posts emphasising importance of disposing of rubbish correctly and</p> |

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|  |  | consequences if not. |
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| <b>Priority C</b>            | <b>Healthy and Proud Communities</b>   |  |
| <b>C1</b>                    | <b>Increase the number of good quality new homes and associated infrastructure built through both direct provision and by working with Registered Social Landlords and private sector developers</b> |  |
| <b>Corporate Project – 9</b> | <b>Housing Strategy (currently on hold)</b>  | <b>Overall Project RAG Status</b><br><b>N/A due to staff vacancy</b>   |
|                              | Produce a housing strategy and action plan that put processes in place to ensure a corporate approach to the strategic housing function.<br><br>Responsible Officer – Vacant                         | This project is on hold, subject to the appointment of the new Principal Strategic Housing Officer, being recruited to in July.  |
|                              | Enable 180 new houses to be built, of which 25 are affordable.<br><br>Responsible Officer – Mike Atherton  | The council continues to approve the planning applications it receives for residential development where they are considered to comply with Development Plan policy. 95 affordable dwellings are currently under construction at the former Rossendale United Football Club on Dark Lane.  |
| <b>C2</b>                    | <b>Enable residents to remain in their own homes and live independent lives through a comprehensive adaptations programme and working closely with health partners</b>                               |  |
|                              |  | <b>Overall RAG Status</b>  |
| <b>Service Action – 21</b>   | Deliver disabled facility grant programme – catching up last year’s backlog. Overall target 67 disabled facilities grants completed  | Following the relaxation of the Covid rules inspections and works on site have now begun. A large backlog of recommendations has built up. Work is on-going to reduce this as soon as possible. Q1 spend and works completed remain above target, there was a total of 27 DFG’s within this quarter.<br><br>The Housing Renewal Manager will be leaving the council in Q2. Recruitment is taking place for the post and appointment has been made. Additional Technical officer post will shortly be |

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|                               | Responsible Officer – Phil Hollows   | advertised to help support the new Manager.  |
| <b>C3</b>                     | <b>Better access to and take up of health and wellbeing activities including improved leisure facilities</b>   |  |
| <b>Corporate Project - 10</b> | <b>Future Health and Leisure Facilities</b>  | <b>Overall Project RAG Status</b>  |
|                               | Complete a full feasibility study for improved health and leisure facilities<br><br>Responsible Officer – Adam Allen   | Following extensive consultation with partners a review of our health and physical activity strategies has been completed. In partnership with Sport England and the Leisure Trust, we have completed a specification for a feasibility study. This work will be tendered and commenced in Q2 and completed in Q3. All partners and elected members will be consulted through the process to develop a final strategy for our health and leisure facilities.   |
| <b>C4</b>                     | <b>Engaging more local people and visitors to make better use of our excellent outdoor environment to improve their health</b>                                 |  |
|                               |  | <b>Overall RAG Status</b>  |
| <b>Service Action – 22</b>    | Explore the feasibility of creating a trailhead cycling facility in Bacup<br><br>Responsible Officer – Guy Darragh   | To take Lee Quarry and the wider Rossendale regeneration forward it will be necessary to widen the appeal of the site to introduce a series of family friendly and novice rides to accommodate all abilities. This will also utilise the nearby Stubblelee Park and pump track as well as the Valley of Stone greenway. A feasibility report which will make policy recommendations and a next steps action plan will be produced later this year that will be presented to members for their consideration. |
| <b>C5</b>                     | <b>A more joined up approach working with health partners, Lancashire County Council and the voluntary sector to improve the mental health of local people</b> |  |
|                               |  | <b>Overall RAG Status</b>  |
| <b>Service Action – 23</b>    | To lead on the development of a partnership Health and Wellbeing Strategy<br><br>Responsible Officer – Stephanie Thornton                                      | The development of the strategy is taking longer than anticipated. Work has been ongoing to develop the strategy during this quarter including 2 meetings with regional health partners and LCC. The lead for Together an Active Future has been commissioned to write the strategy and a first draft is being produced.<br><br>The draft will be discussed with members in Q2 and then the Health and Wellbeing Partnership.  |

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| <p><b>Service Action – 24</b></p>  | <p>Improving joined up working on health issues</p> <p>Responsible Officer –<br/>Stephanie Thornton</p>  | <p>We have begun to form stronger relationships with regional health partners which should ensure our local voice is heard regionally and we can maintain our influence and secure the resources needed to tackle local health issues.</p> <p>The Big Connect 2 in June looked at the current health structures locally and agreed that we move towards bringing together the Rossendale Health and Wellbeing Partnership and Rossendale Connected. This will be discussed at the next partnership meeting in August.</p> <p>In addition it was agreed there would be a senior level Health and Wellbeing Board – first meeting is scheduled for 1st September. The Government’s intention to introduce new health structures in 21/22 will likely have major implications for partnership working and we await for this to become clearer throughout the year.</p> |
| <p><b>C6 To manage the impact of increasingly frequent flooding on local communities</b></p>       |  |   |
|  |  | <p><b>Overall RAG Status</b></p>  |
| <p><b>Service Action – 25</b></p>  | <p>Liaison through the Making Spaces for Water group and supporting community response in the event of a major flooding incident</p> <p>Responsible Officer – Lee Childs</p> | <p>Liaison with the Making Spaces for Water group has continued through the months April, May and June. There has been successful completion of building works at the culvert head at Shawforth, which was affected by the floods.</p> <p>Work is being planned by the Environmental Agency for Irwell Vale, Strongstry and Chadderton. This major project will cost £17m. 50% of this funding has been secured. However, there is a planned Agency meeting regarding the discussion and plan to raise the further 50% of the monies, Rossendale Borough Council are to be involved within this process.</p>  |
| <p><b>C7 Supporting vulnerable individuals and families to recover from the Covid pandemic</b></p> |  |   |
|  |  | <p><b>Overall RAG Status</b></p>  |
| <p><b>Service Action – 26</b></p>  | <p>Managing Government funding to support vulnerable individuals</p>   | <p>Covid Winter grants ended in mid April and Emergency Assistance Grants ended in mid May. Both funds were fully allocated to vulnerable residents impacted by Covid. We worked closely with CVS and RAFT to provide the supported need. In May the Social Isolation Practical Support Framework Funding was released, which provides the funding needed to support people who may have to self-isolate, with access to food, medication and care support. We</p>  |



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|                            | Responsible Officer – Jackie Flynn  | have worked closely with food groups across the borough to ensure that there is access to food for families on low incomes, and provided volunteer support for people struggling to access medicines. We work with districts across the county as part of the LRF (and later, LCC) Community Hub Support Group to share information and best practice.  |
| <b>Service Action – 27</b> | Promoting local support services through Rossendale Connected Hub<br><br>Responsible Officer – Jackie Flynn | Rossendale Connected meetings continue to place every 2 weeks with partners from the VCFSE sectors, RBC, LCC and health. Attendance has dropped as many people return to daytime work. The Big Connect 2 community conference took place on the 10th June. The strength of the partnership working has been demonstrated through collaborative food bank initiatives and continued support for vulnerable people during Covid.<br><br>Calls to the Hub continue though there are less now that clinically extremely vulnerable people are no longer self isolating, Calls now focus on the need for help with food and self isolation grants. |
| <b>C8</b>                  | <b>Working with the police to ensure strong neighbourhood policing and traffic enforcement</b>              |   |
|                            |   | <b>Overall RAG Status</b>   |
| <b>Service Action – 28</b> | Regular liaison meetings with Lancashire Police Inspector<br><br>Responsible Officer – Neil Shaw            | An liaison meeting has taken place in Q1. The current Rossendale Inspector will be moving to a new role in Q2 and we will be looking to set up an introductory meeting.   |
| <b>Service Action – 29</b> | Deployment of the mobile traffic enforcement team<br><br>Responsible Officer – Neil Shaw                    | Traffic enforcement activity has been undertaken in Whitworth and Bacup in May and June following reported incidents of speeding and in response to recent accidents.   |

| Priority D | Effective and Efficient Council  |  |
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| D1         | A constitutional system and processes which support sound governance, are widely understood and support transparency and accountability                        |  |
|            |  | <b>Overall RAG Status</b>  |
|            | <p>Review of Constitution with specific focus on the Finance Procedure Rules and Code of Conduct for Members</p> <p>Responsible Officer – Clare Birtwistle</p> | <p>The review continues with the Head of Finance completing an overhaul of the Finance Procedure Rules which, together with the Code of Conduct, will be presented to Governance Working Group on 11th November 2021.</p>    |
|            | <p>Provide good quality member induction and training programme</p> <p>Responsible Officer – Clare Birtwistle</p>  | <p>A full programme of training has been delivered to our members and continues to be monitored by the Governance Working Group. This includes a refreshed induction for new members.</p>                                    |
|            | <p>Training to officers on the updated Constitution</p> <p>Responsible Officer – Clare Birtwistle</p>  | <p>Two training sessions have been undertaken with staff as an update to decision making, procurement and the Contract Procedure Rules. This set out changes to the Constitution and where to find the updated document.</p> |
|            | <p>Update the RIPA policy and provide training and guidance to officers</p> <p>Responsible Officer – Clare Birtwistle</p>                                      | <p>The updated RIPA policy will be presented to Overview and Scrutiny on 13<sup>th</sup> September 2021. The use of RIPA continues to be monitored and reported to Audit and Accounts.</p>                                   |

| D2                         |  |  | A robust approach to managing projects well                                       |  |                    |  |
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| <b>Service Action – 34</b> | Contract Procedure Rules training to officers<br><br>Responsible Officer – Clare Birtwistle                                    | Training to officers on the updated Contract Procedure Rules was rolled into the training on the updated Constitution. This was attended by procuring officers and managers and circulated to all managers following the training. Ad hoc one to one training will continue as necessary.  |   |  |                    |  |
| <b>Service Action – 35</b> | Contract management training to officers<br><br>Responsible Officer – Clare Law  | The Contract Procedure Rules training for officers included an overview of contract management however a more in depth module will be prepared and delivered to staff.   |   |  |                    |  |
| <b>Service Action – 36</b> | Project management training for officers<br><br>Responsible Officer – Clare Law  | Nine officers including Economic Development Project Managers and Officers have attended accredited level 3 project management training via Burnley College in May 2021.   |   |  |                    |  |
| D3                         |  |  | To ensure our portfolio of assets maximise income and/or support service delivery |  |                    |  |
|                            |  |  |   |  | Overall RAG Status |  |
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| <b>Service Action – 37</b> | Conduct year 1 of the Strategic Asset Review with reviews for 4 wards undertaken.<br><br>Responsible Officer – Lucie Greenwood | <p>Work on the strategic asset review is on-going. The work is complex and detailed and takes considerable time. The review will see every asset categorised and a site visit undertaken to document the current physical appearance and any action/works required such as maintenance, admin or addressing an encroachment. The team will create an up to date digital record of the asset.</p> <p>Goodshaw ward has been reviewed and a total of 69 site visits have been undertaken. Each asset now has a completed digital record. The review has created 54 actions which the team have begun to document and work through accordingly. Work on Worsley ward has commenced.</p> |   |  |                    |  |

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| <p><b>Service Action – 38</b></p>    | <p>Undertake rent renewals for industrial properties</p> <p>Responsible Officer – Lucie Greenwood</p>   | <p>Rent reviews of the industrial sites continue. The core sites are the 22 units at Daniel Street, Whitworth and 7 units at Heys Street, Bacup.</p> <p>The Daniel Street units are occupied in full. Rent review terms have been agreed on three units and are under instruction. At Heys St, one unit is vacant with terms agreed. Rent reviews on one unit is underway. The team have continued to support tenants through Covid and with restrictions now lifting, additional site visits will take place providing an opportunity for further engagement.</p> <p>A waiting list is established for those requiring industrial premises at both sites and those on the list will be contacted initially with news of any upcoming space. The team are actively reviewing the condition of the sites and will work with tenants to ensure the provision is to the best possible standard reflected in the rent levels. The units at Daniel Street have recently been repainted and Property are looking into establishing improved signage at the roadside.</p> |
| <p><b>Service Action – 39</b></p>    | <p>Transfer 11 garage sites to the council</p> <p>Responsible Officer – Lucie Greenwood</p>   | <p>The council currently manage 35 garage sites across the borough, with 264 individual plots. Property are looking to arrange transfer of the management of an additional 13 garage sites which are currently overseen by Together Housing but owned by the council. These sites comprise of approximately 40 actively let garage plots. Property have established a digital lease analysis of the status of each plot noting the current status. A Scheme of Delegation is expected to be presented in Q2 to request authorisation to proceed with the transfer.</p>   |
| <p><b>D4</b></p>                     | <p><b>To have a digital strategy in place which is customer focused and moves us towards being a digitally enabled council with cost effective and responsive customer services</b></p> |  |
| <p><b>Corporate Project – 11</b></p> | <p><b>Digital Strategy</b></p>  | <p><b>Overall Project RAG Status</b></p>   |
|                                      | <p>Agree a Digital Strategy and action plan</p> <p>Responsible Officer – Andrew Buckle</p>  | <p>The Digital Strategy has been approved by Council in July. A costed plan for year one will be developed and go to Overview and Scrutiny in Q2.</p>  |
|                                      | <p>MS 365/Teams roll out and Virtual Phone implementation</p>   | <p>Microsoft 365 and Microsoft Teams have both been implemented, and the ‘virtual phone’ tender has been completed. As soon as the contracts have been signed an implementation plan will be developed.</p>  |

|                            |   |   |
|----------------------------|---|---|
|                            | Responsible Officer – Andrew Buckle   |   |
|                            | Deploy customer portals for Citizen Access and Revenues & Benefits Document Management next generation<br><br>Responsible Officer – Andrew Buckle | The Customer Portals are on the Digital roadmap for implementation, Housing, Council Tax, National Non Domestic Rates will be implemented first.  |
| <b>D5</b>                  | <b>To promote staff welfare, development and satisfaction</b>   |   |
|                            |   | <b>Overall RAG Status</b>   |
|                            |   |   |
| <b>Service Action – 40</b> | Agree an Organisational Development strategy<br><br>Responsible Officer – Clare Law   | The council Organisational Development Strategy and Annual Action Plan 2021-25 has been drafted. This has taken much longer than originally anticipated. Final small amendments are taking place and the strategy will be agreed and be implemented from Q2.  |
| <b>Service Action – 41</b> | Manage post Covid safe return to work<br><br>Responsible Officer – Kelly Forrest  | All staff (including managers and CMT) attended a ‘returning to the office’ meeting prior to the return on 19th July 2021. Various updates were provided, a desk top exercise was conducted and a question and answer session took place. We continue to keep the Covid situation under review including keeping the building risk assessment up to date. |
| <b>Service Action – 42</b> | Undertake staff surveys and engagement events<br><br>Responsible Officers – Clare Law   | A staff engagement session has been deferred to Q2 to avoid bringing all staff together in one place given the recent relaxation of Covid restrictions but relatively high positive case numbers in Rossendale.   |

|                            |  |  |
|----------------------------|--|--|
| <b>D6</b>                  | <b>A financially sustainable organisation with a financial strategy which supports good decision-making</b>  |  |
|                            |  | <b>Overall RAG Status</b>  |
|                            |  |  |
| <b>Service Action – 43</b> | <p>Provision of high quality and timely financial and accountancy advice and support to all council services, managers and projects</p> <p>Responsible Officer – Karen Spencer</p> | <p>Whilst the finance section endeavours to provide a top quality service it is a very small team and the council has a significant number of live projects. The finance section is currently carrying a vacancy and will soon have another vacancy, once filled there will be a period of settling in for the new staff.</p>  |
| <b>Service Action – 44</b> | <p>Regular monitoring of financial performance against the Medium Term Financial Strategy</p> <p>Responsible Officer – Karen Spencer</p>   | <p>Monitoring of financial performance is an embedded process with reports to CMT and Cabinet quarterly.</p>   |
| <b>D7</b>                  | <b>Securing significant external funding to deliver projects and services</b>  |  |
|                            |  | <b>Overall RAG Status</b>  |
|                            |  |  |
| <b>Service Action - 45</b> | <p>Haslingden National Lottery bid funding secured</p> <p>Responsible Officer – Guy Darragh</p>  | <p>After the successful submission of the grant application at the end of Feb 2021 the project is temporarily on hold until the outcome of the grant application which is expected at the end of July 2021. We are very much looking forward to the outcome of the grant application and beginning of the projects delivery, working with local building owners and businesses and working with the local community.</p> |
| <b>D8</b>                  | <b>To be recognised as a good council with a reputation for improving residents’ lives</b>   |  |
|                            |  | <b>Overall RAG Status</b>  |
|                            |  |  |
| <b>Service Action – 46</b> | <p>Addressing outcomes from Local Govt Association Corporate Peer Challenge</p>  | <p>The LGA peer challenge was scheduled to take place in Q1 but has been postponed until further notice due to the Covid restrictions.</p>   |

|                            |  |   |
|----------------------------|--|---|
|                            | Responsible Officer – Neil Shaw  |   |
| <b>Service Action – 49</b> | Shortlisted for national local government award<br><br>Responsible Officer – Neil Shaw   | The council applied for a Municipal Journal award in the ‘Community Hero’ category but was unfortunately not shortlisted.   |
| <b>Service Action – 50</b> | Raised profile through national publications and events<br><br>Responsible Officer – Neil Shaw   | The council will continue to seek opportunities to raise its profile through publications and knowledge sharing at local government events and will seek future opportunities throughout the year.  |
| <b>Service Action – 51</b> | Good news stories and achievements through local and regional media<br><br>Responsible Officer – VivaPR  | Excellent relationships now established with local press. Weekly call to Free Press and regular contact with Lancs Telegraph. All press releases sent to them in last quarter have been used (9 releases) We have also gained coverage in regional business press on work done with local companies Slingco.<br><br>We have focused on the good work council have done with Rossendale Works, Rossendale youth hub, success in NHLF bids, positive work done during covid, Census success, promotion of phone lines to help with mental health issues and business support. |
| <b>D9</b>                  | <b>To effectively manage any future transition to a unitary local authority and that the views and needs of Rossendale are effectively represented</b> |   |
|                            |  | <b>Overall RAG Status</b>   |
|                            |  |   |
| <b>Service Action – 52</b> | Managing any actions which arise from the Lancashire Leaders meetings<br><br>Responsible Officer – Neil Shaw   | Following the May elections there have been no Lancashire Leaders meetings.   |

## Key Performance Indicators

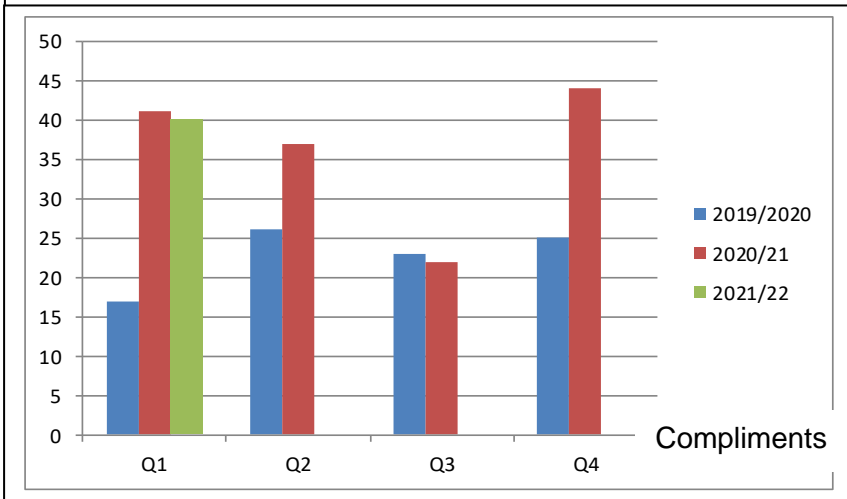
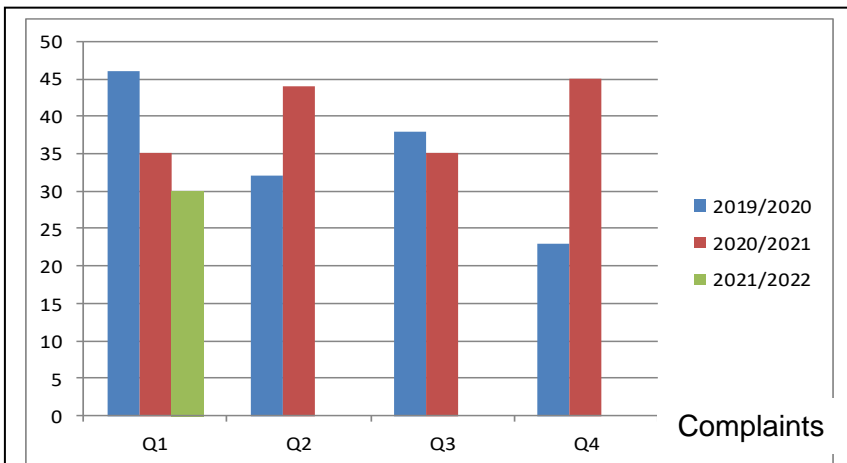
| Priority                                | Corporate Performance Indicators  | Target Q1 | Q1 Performance    | RAG Status    |
|---|---|-----------|-------------------|---------------|
| <b>A. Vibrant Local Economy</b>         |   |           |                   |               |
| 1                                       | Number of derelict buildings in Bacup HAZ improved – 2 per annum, reported in Q4                | -         | Nil               | <b>ANNUAL</b> |
| 2                                       | Number into employment via Rossendale Works/Youth Works – 25 per annum                          | 6         | 24                | <b>GREEN</b>  |
| 3                                       | Number of new town centre based wayfinding walking/cycling routes – 3 per annum, reported in Q4 | -         | Nil               | <b>ANNUAL</b> |
| 4                                       | Number of new homes per annum from 2021/22 – 180 per annum, reported in Q4                      | -         | Nil               | <b>ANNUAL</b> |
| 5                                       | Number of new affordable homes per annum from 2021/22 – reported quarter 2                      | 25        | Nil               | <b>ANNUAL</b> |
| 6                                       | Number of Invest in Rossendale business workshops – 18 per annum                                | 5         | 6                 | <b>GREEN</b>  |
| 7                                       | Number of 1 to 1 business advisor sessions – 100 per annum                                      | 25        | 41                | <b>GREEN</b>  |
| <b>B. High Quality Environment</b>      |   |           |                   |               |
| 1                                       | Number of fly tipping incidents reported each quarter   | 500       | 486               | <b>GREEN</b>  |
| 2                                       | Number of environmental crimes actively investigated  | 20        | 20<br>9 completed | <b>GREEN</b>  |
| 3                                       | Percentage of the total tonnage of household waste which has been recycled and composted        | 34%       | 35.5%             | <b>GREEN</b>  |
| 4                                       | Number of collections missed per 100,000 collections of domestic waste/recycling                | 100       | 195               | <b>RED</b>    |
| 5                                       | Number of collections missed per 1,000 collections of commercial waste                          | 5         | 11                | <b>RED</b>    |
| 6                                       | Subscribers to the garden waste service – reported in Q3  | 9,000     | Nil               | <b>ANNUAL</b> |
| 7                                       | Number of commercial waste customers  | 340       | 360               | <b>GREEN</b>  |
| <b>C. Healthy and Proud Communities</b> |   |           |                   |               |
| 1                                       | Number of disabled facilities grants completed per annum – annual target 67                     | 10        | 27                | <b>GREEN</b>  |
| 2                                       | Reduce the number of statutory homeless households per annum –                                  | 4 or less | 3                 | <b>GREEN</b>  |



|   |  |               |                                     |        |
|---|--|---------------|-------------------------------------|--------|
|   | annual target 15 or less   |               |                                     |        |
| 3   | Increase the number of homelessness preventions and relief per annum (cumulative figure) – annual target 275 | 38            | 77                                  | GREEN  |
| 4   | Number of licensed premises inspected  | 75            | Nil                                 | RED    |
| 5   | Number of businesses achieving 4 or 5 star hygiene rating  | 85%           | 92%                                 | GREEN  |
| <b>D. Effective and Efficient Council</b> |  |               |                                     |        |
| 1   | Percentage of abandoned calls each quarter   | Less than 15% | 7.8%                                | GREEN  |
| 2   | Average speed of answering calls to customers for revenues and benefits                                      | 3 minutes     | 2 minutes                           | GREEN  |
| 3   | Percentage of council tax collected – annual target 84.2%  | 28.2%         | 28.7%                               | GREEN  |
| 4   | Percentage of non-domestic rates collected – annual target 83.8%   | 26.7%         | 24.3%                               | AMBER  |
| 5   | Time taken to process housing benefit new claims   | 21 days       | 18.3 days                           | GREEN  |
| 6   | Time taken to process council tax benefit new claims   | 18 days       | 17.1 days                           | GREEN  |
| 7   | Time taken to process housing benefit change circumstances   | 6.5 days      | 5.7 days                            | GREEN  |
| 8   | Time taken to process council tax benefit change circumstances   | 6.5 days      | 5.3 days                            | GREEN  |
| 9   | Percentage of housing benefit claims outstanding over 50 days  | 5%            | 0%                                  | GREEN  |
| 10  | Maintain 7700 Twitter followers  | 7700          | 7648                                | AMBER  |
| 11  | Maintain 55,000 Tweet impressions/reach  | 55,000        | 88,900                              | GREEN  |
| 12  | To submit a minimum of 2 ED & Property external funding bids 2021/22   | 2             | 2, Greenbridge Mill and Bus Station | GREEN  |
| 13  | Payment of undisputed invoices within 30 days  | 90%           | 88.4%                               | AMBER  |
| 14  | Freedom of Information (FOI) request average response time   | 20 days       | 10.6 days                           | GREEN  |
| 15  | Formal complaint average response time   | 10 days       | 16 days                             | AMBER  |
| 16  | GDPR subject access requests (notifiable reported breaches)  | 0             | 0                                   | GREEN  |
| 17  | Percentage of 'Major' planning applications determined within 13 weeks                                       | 90%           | 100%                                | GREEN  |
| 18  | Percentage of 'Minor' planning applications determined within 8 weeks  | 90%           | 93%                                 | GREEN  |
| 19  | Total number of 'Other' planning applications  | 90%           | 98%                                 | GREEN  |
| 20  | Reduce staff turnover in line with national average –reported in Q4  | 15%           | -                                   | ANNUAL |
| 21  | Percentage of Appraisal Review and Personal Development Plans completed –reported in Q2                      | 100%          | -                                   | ANNUAL |

|    |   |             |          |              |
|----|---|-------------|----------|--------------|
| 22 | Reduce number of days lost due to sickness absence per full time equivalent employee per annum (cumulative) | 8 days      | 2.4 days | <b>GREEN</b> |
| 23 | Number of RIDDOR reportable accidents and incidents   | Less than 5 | 0        | <b>GREEN</b> |

## Compliments and Complaints



| Formal Complaint Trends | 2019/20 | 2020/21 | 2021/22 |
|-------------------------|---------|---------|---------|
| Q1                      | 46      | 35      | 30      |
| Q2                      | 32      | 44      | -       |
| Q3                      | 38      | 35      | -       |
| Q4                      | 23      | 45      | -       |

| Compliment Trends | 2019/20 | 2020/21 | 2021/22 |
|-------------------|---------|---------|---------|
| Q1                | 17      | 41      | 40      |
| Q2                | 26      | 37      | -       |
| Q3                | 23      | 22      | -       |
| Q4                | 25      | 44      | -       |

| Ombudsman Enquiries | 2019/20 | 2020/21 | 2021/22 |
|---------------------|---------|---------|---------|
| Q1                  | 1       | 0       | 0       |
| Q2                  | 1       | 1       | -       |
| Q3                  | 3       | 2       | -       |
| Q4                  | 3       | 0       | -       |

During Q1 no Ombudsman enquiries were received. One investigation carried forward from the previous year has since been closed and related to an Environmental Services & Public Protection & Regulation enquiry. This decision was: Upheld: maladministration and injustice.

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

## Corporate Risks

Risks are those things which might present a barrier to us delivering the things we have undertaken to achieve. Each year the council 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. This quarter the council has added a new risk to the corporate risk register. This is focused on the financial vulnerability of the borough's leisure assets and classified as Risk 13.

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 Councils Risk Management Strategy 2016.

### The Council's Risk Matrix

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

#### Likelihood

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

#### Impact

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

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

| Risk RAG (Red, Amber and Green) rating status indicators |   |
|--|---|
| Risk Status  | Status description                              |
| <b>GREEN</b>   | The likelihood and impact of the risk is low    |
| <b>AMBER</b>   | The likelihood and impact of the risk is medium |
| <b>RED</b>   | The likelihood and impact of the risk is high   |

|   |                   |               |  |               |
|---|-------------------|---------------|--|---------------|
| <b>Risk 1 - Sustainability of the Medium Term Financial Strategy</b>  |                   |               | <b>Responsible Officer - Karen Spencer</b> |               |
| <b>Description</b><br>The Council's latest Medium Term Financial Strategy (MTFS) update published February 2021 indicates an underlying funding gap of c.£400k per annum. 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. |                   |               |  |               |
| <b>Risk Consequence</b><br>If the Council is not able to prepare a balanced budget there would be legal ramifications, but it would ultimately impact on the level of services the Council is able to deliver to Rossendale residents and would result in major reputational damage.  |                   |               |  |               |
| <b>Initial risk assessment RAG status (without mitigation)</b>  | <b>Likelihood</b> | <b>Impact</b> | <b>Overall</b>                             | <b>Status</b> |
|   | <b>B</b>          | <b>2</b>      | <b>B2</b>                                  | <b>RED</b>    |
| <b>Mitigation</b><br>The MTFS does not indicate a significant narrowing of the gap in the next four years, however, the deficits in future years are less than previous MTFS cycles. 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.   |                   |               |  |               |
| <b>Risk assessment RAG status (after mitigation)</b>  | <b>Likelihood</b> | <b>Impact</b> | <b>Overall Risk</b>                        | <b>Status</b> |
|   | <b>C</b>          | <b>2</b>      | <b>C2</b>                                  | <b>AMBER</b>  |
| <b>Q1 Update</b><br>Covid has placed additional pressure on the MTFS. However, the Government has provided the council with several grants to assist with delivering the extra services required and to mitigate the impact of lost income. This continued in Q1. The legal claims arising from the Empty Homes scheme may also have an adverse impact on the MTFS if settled in the claimants' favour. Officers are monitoring the scheme closely and managing the claims where possible.  |                   |               |  |               |
| <b>Quarter 1 risk assessment RAG status (current)</b>   | <b>Likelihood</b> | <b>Impact</b> | <b>Overall Risk</b>                        | <b>Status</b> |
|   | <b>B</b>          | <b>2</b>      | <b>B2</b>                                  | <b>RED</b>    |

|   |                   |               |  |               |
|---|-------------------|---------------|--|---------------|
| <b>Risk 2 – Major disaster affecting the delivery of council services</b>   |                   |               | <b>Responsible Officer - Clare Law</b> |               |
| <b>Description</b><br>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.  |                   |               |  |               |
| <b>Risk Consequence</b><br>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.  |                   |               |  |               |
| <b>Initial risk assessment RAG status (without mitigation)</b>  | <b>Likelihood</b> | <b>Impact</b> | <b>Overall Risk</b>                    | <b>Status</b> |
|   | <b>C</b>          | <b>1</b>      | <b>C1</b>                              | <b>AMBER</b>  |
| <b>Mitigation</b><br>A robust overall 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. RBC is a member of Lancashire County Council Local Resilience Forum (LRF). Officers attend meetings and undertake regular training exercises. RBC plans are available on the Resilience Direct website. Mutual aid agreements are in place with all Local Authorities across Lancashire. |                   |               |  |               |
| <b>Risk assessment RAG status (after mitigation)</b>  | <b>Likelihood</b> | <b>Impact</b> | <b>Overall Risk</b>                    | <b>Status</b> |
|   | <b>C</b>          | <b>2</b>      | <b>C2</b>                              | <b>AMBER</b>  |
| <b>Q1 Update</b><br>We are in the recovery stage of Covid, Government and Public Health England guidance has continued to be followed. Service areas has continued to stress test business continuity plans throughout Q1. Covid related absences and isolation has remained below 10%. Isolation of Operations staff is more challenging and any absences have been backfilled using agency workers. Majority of office based staff can work remotely and a new Flexible Working Policy supports a more productive remote way of working for office base staff. Work has been ongoing preparing for the safe return of office based staff at Futures Park and Henrietta Street in-line with Government guidance.   |                   |               |  |               |
| <b>Quarter 1 risk assessment RAG status (current)</b>   | <b>Likelihood</b> | <b>Impact</b> | <b>Overall Risk</b>                    | <b>Status</b> |
|   | <b>D</b>          | <b>2</b>      | <b>D2</b>                              | <b>AMBER</b>  |

|   |                   |               |  |               |
|---|-------------------|---------------|--|---------------|
| <b>Risk 3 - Incident resulting in death or serious injury or HSE investigation</b>  |                   |               | <b>Responsible Officer - Clare Law</b> |               |
| <b>Description</b><br>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.  |                   |               |  |               |
| <b>Risk Consequence</b><br>Failure to comply with current legislation and demonstrate compliance may result in harm to staff and others, financial loss and enforcement action.   |                   |               |  |               |
| <b>Initial risk assessment RAG status (without mitigation)</b>  | <b>Likelihood</b> | <b>Impact</b> | <b>Overall Risk</b>                    | <b>Status</b> |
|   | D                 | 2             | D2                                     | AMBER         |
| <b>Mitigation</b><br>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.   |                   |               |  |               |
| <b>Risk assessment RAG status (after mitigation)</b>  | <b>Likelihood</b> | <b>Impact</b> | <b>Overall Risk</b>                    | <b>Status</b> |
|   | E                 | 2             | E2                                     | GREEN         |
| <b>Q1 Update</b><br>A competent health and safety person has been employed by the council from 1 <sup>st</sup> June 2021, increasing the contracted working hours to 2.5 days per week. The officer has commenced an initial assessment of the council' health and safety legal compliance. At the Chief Executive's request, following the completion of the assessment a more detailed report and action plan will be presented to management team as a priority. |                   |               |  |               |
| <b>Quarter 1 risk assessment RAG status (current)</b>   | <b>Likelihood</b> | <b>Impact</b> | <b>Overall Risk</b>                    | <b>Status</b> |
|   | D                 | 2             | D2                                     | AMBER         |

|  |                   |               |  |               |
|--|-------------------|---------------|--|---------------|
| <b>Risk 4 - Sustainability of the County Council budget</b>  |                   |               | <b>Responsible Officer - Karen Spencer</b> |               |
| <b>Description</b><br>Like all local authorities, Lancashire County Council has to maintain a balanced budget. This will mean making budget reductions of over £120m in the next few years.  |                   |               |  |               |
| <b>Risk Consequence</b><br>The County Council's 2019 approved budget included £120m savings over the period 2019/20 to 2022/23. This level of budget reductions is likely to have an impact on service provision for our residents. There is also a risk of cost shunting to district councils.  |                   |               |  |               |
| <b>Initial risk assessment RAG status (without mitigation)</b>   | <b>Likelihood</b> | <b>Impact</b> | <b>Overall Risk</b>                        | <b>Status</b> |
|  | <b>B</b>          | <b>3</b>      | <b>B3</b>                                  | <b>AMBER</b>  |
| <b>Mitigation</b><br>RBC will continue to work with County Council to find ways of reshaping services to reduce costs whilst ensuring shared outcomes are achieved. The council will support joint leadership and Chief Executive meetings to find new ways of working together for the benefit of our residents. The council will interrogate LCC savings proposals and identify risks to our residents and to our services.  |                   |               |  |               |
| <b>Risk assessment RAG status (after mitigation)</b>   | <b>Likelihood</b> | <b>Impact</b> | <b>Overall Risk</b>                        | <b>Status</b> |
|  | <b>B</b>          | <b>3</b>      | <b>B3</b>                                  | <b>AMBER</b>  |
| <b>Q1 Update</b><br>In February 2021 the County Council announced that the elements of their savings plan, originally agreed in February 2019, which were yet to be implemented, had been delayed by a year as a result of the Covid pandemic and could slip further. However the savings programme will continue to be implemented post Covid.<br><br>This council continue to suffer from increased fly-tipping and the associated costs, which has in part resulted from the implementation of the reduced opening hours of the LCC Household Waste Recycling Centres savings proposal. |                   |               |  |               |
| <b>Quarter 1 risk assessment RAG status (current)</b>  | <b>Likelihood</b> | <b>Impact</b> | <b>Overall Risk</b>                        | <b>Status</b> |
|  | <b>B</b>          | <b>3</b>      | <b>B3</b>                                  | <b>AMBER</b>  |



|  |                   |               |   |               |
|--|-------------------|---------------|---|---------------|
| <b>Risk 5 - Non-delivery of the borough's economic development strategy</b>  |                   |               | <b>Responsible Officer - Cath Burns</b> |               |
| <b>Description</b><br>The Council has put in place an ambitious Economic Development Strategy and Action Plan to implement the economic regeneration elements of its Corporate Plan.   |                   |               |   |               |
| <b>Risk Consequence</b><br>The investment based revenue generation schemes identified within the economic development strategy will underpin the Medium Term Financial Strategy (MTFS). In addition, sweating or realising existing assets will underpin the MTFS. Failure to deliver would lead to the inability to support the delivery of the Medium Term Financial Strategy. |                   |               |   |               |
| <b>Initial risk assessment RAG status (without mitigation)</b>   | <b>Likelihood</b> | <b>Impact</b> | <b>Overall Risk</b>                     | <b>Status</b> |
|  | <b>C</b>          | <b>3</b>      | <b>C3</b>                               | <b>AMBER</b>  |
| <b>Mitigation</b>  |                   |               |   |               |
| <ul style="list-style-type: none"> <li>• Development and delivery of identified economic regeneration projects at Spinning Point and Futures Park.</li> <li>• Review of rentals on industrial estates underway.</li> <li>• Bringing forward Council owned land for development or sale.</li> </ul>   |                   |               |   |               |
| <b>Risk assessment RAG status (after mitigation)</b>   | <b>Likelihood</b> | <b>Impact</b> | <b>Overall Risk</b>                     | <b>Status</b> |
|  | <b>D</b>          | <b>3</b>      | <b>D3</b>                               | <b>AMBER</b>  |
| <b>Q1 Update</b>   |                   |               |   |               |
| Two prospective tenants are at an advanced stage to occupy all three retail/food and beverage units in Rawtenstall. Construction work on Futures Park Plot 1 is proceeding to plan. Rent reviews of the industrial sites continue in line with individual agreements. Following a tender process, land at Park Avenue is being marketed for sale with Petty Estate Agents.       |                   |               |   |               |
| <b>Quarter 1 risk assessment RAG status (current)</b>  | <b>Likelihood</b> | <b>Impact</b> | <b>Overall Risk</b>                     | <b>Status</b> |
|  | <b>D</b>          | <b>3</b>      | <b>D3</b>                               | <b>AMBER</b>  |

|   |                   |               |  |               |
|---|-------------------|---------------|--|---------------|
| <b>Risk 6 - Non-delivery of the Local Plan</b>  |                   |               | <b>Responsible Officer - Mike Atherton</b> |               |
| <b>Description</b><br>The Local Plan is a plan for the future development of the local area, drawn up by the Local Planning Authority. It guides decisions on whether or not planning applications can be granted. In law it is described as the development plan documents adopted under the Planning and Compulsory Purchase Act 2004. The Local Plan was due to be adopted in late 2020. It is not considered to be a risk that it will not be adopted, however the risk is that the adoption of the plan will be seriously delayed or that the process will be taken out of the council's hands and that the Government will intervene. |                   |               |  |               |
| <b>Risk Consequence</b><br>Risk of the Local Plan not being delivered is extremely low. The risk of the plan being slightly delayed is moderate. The risk of delay includes a reputational issue; there may be short term criticism from elected members and MP's, and developers. There may also be an environmental risk if planning appeals are being allowed on development sites which the Local Authority does not consider suitable for development. The risk of this increases the longer it takes to adopt the plan.   |                   |               |  |               |
| <b>Initial risk assessment RAG status (without mitigation)</b>  | <b>Likelihood</b> | <b>Impact</b> | <b>Overall Risk</b>                        | <b>Status</b> |
|   | <b>C</b>          | <b>2</b>      | <b>C2</b>                                  | <b>AMBER</b>  |
| <b>Mitigation</b><br>Measures are in place to reduce the risk include the Local Plan Action Plan which outlines the actions required following the hearing sessions into the examination of the Local Plan. This is updated and sent to the Planning Inspectorate on a regular basis. The Local Plan Steering Group meets on a regular basis to keep members informed of issues and the timetable. Monthly meetings also take place between the Planning Manager and the Portfolio Holder and also separately the Planning Manager and Director. A barrister has been retained to provide expert advice as required.                        |                   |               |  |               |
| <b>Risk assessment RAG status (after mitigation)</b>  | <b>Likelihood</b> | <b>Impact</b> | <b>Overall Risk</b>                        | <b>Status</b> |
|   | <b>D</b>          | <b>2</b>      | <b>D2</b>                                  | <b>AMBER</b>  |
| <b>Q1 Update</b><br>Work has progressed on finalising the evidence base including the revised housing figure. Consultation has taken place with interested parties. The Inspector's Post Hearing Letter is expected in Q2 and will provide an indication whether we can proceed towards main modifications of the policies in the Plan.   |                   |               |  |               |
| <b>Quarter 1 risk assessment RAG status (current)</b>   | <b>Likelihood</b> | <b>Impact</b> | <b>Overall Risk</b>                        | <b>Status</b> |
|   | <b>D</b>          | <b>2</b>      | <b>D2</b>                                  | <b>AMBER</b>  |

|  |                   |               |  |               |
|--|-------------------|---------------|--|---------------|
| <b>Risk 7 - Changes to Government policy on the delivery of the council's services</b>   |                   |               | <b>Responsible Officer - Neil Shaw</b> |               |
| <b>Description</b><br>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.   |                   |               |  |               |
| <b>Risk Consequence</b><br>The risk that the council fails to react and be prepared for any changes being proposed or implemented by central government.   |                   |               |  |               |
| <b>Initial risk assessment RAG status (without mitigation)</b>   | <b>Likelihood</b> | <b>Impact</b> | <b>Overall Risk</b>                    | <b>Status</b> |
|  | <b>E</b>          | <b>2</b>      | <b>E2</b>                              | <b>GREEN</b>  |
| <b>Mitigation</b><br>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 (LGiU) policy briefings. The Chief Executive and Leader of the Council meets regularly with our two MPs. The Councils Corporate Management Team monitor and assess government's position on funding to be distributed to local authorities and other Government announcements that impact funding. |                   |               |  |               |
| <b>Risk assessment RAG status (after mitigation)</b>   | <b>Likelihood</b> | <b>Impact</b> | <b>Overall Risk</b>                    | <b>Status</b> |
|  | <b>E</b>          | <b>2</b>      | <b>E2</b>                              | <b>GREEN</b>  |
| <b>Q1 Update</b><br>In March 2021 the Government published a new Planning White Paper. This would have significant implications for change to the planning regime if legislated. The council continues to monitor the development of the White Paper.  |                   |               |  |               |
| <b>Quarter 1 risk assessment RAG status (current)</b>  | <b>Likelihood</b> | <b>Impact</b> | <b>Overall Risk</b>                    | <b>Status</b> |
|  | <b>E</b>          | <b>2</b>      | <b>E2</b>                              | <b>GREEN</b>  |

|   |                   |               |  |               |
|---|-------------------|---------------|--|---------------|
| <b>Risk 8 - Sustainable Workforce</b>   |                   |               | <b>Responsible Officer - Clare Law</b> |               |
| <b>Description</b><br>There is a requirement to have a sustainable workforce to deliver the council services to residents and customers.  |                   |               |  |               |
| <b>Risk Consequence</b><br>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.  |                   |               |  |               |
| <b>Initial risk assessment RAG status (without mitigation)</b>  | <b>Likelihood</b> | <b>Impact</b> | <b>Overall Risk</b>                    | <b>Status</b> |
|   | <b>D</b>          | <b>3</b>      | <b>D3</b>                              | <b>AMBER</b>  |
| <b>Mitigation</b><br>The council has robust HR policies and procedures, an agreed Authorised Establishment, performance management framework, Service Area Business Continuity Plans in place. HR will work with managers to review roles to make them more attractive. The council provides an attractive benefit package including final pension scheme, flexible working, generous annual leave, a purchase leave scheme, free on sight parking, family friendly policies, discounted gym memberships and a cycle scheme.                                    |                   |               |  |               |
| <b>Risk assessment RAG status (after mitigation)</b>  | <b>Likelihood</b> | <b>Impact</b> | <b>Overall Risk</b>                    | <b>Status</b> |
|   | <b>E</b>          | <b>3</b>      | <b>E3</b>                              | <b>GREEN</b>  |
| <b>Q1 Update</b><br>There continues to be a higher staff turnover during Q1. The turnover projection is 25%. Recruitment has been significantly challenging during the pandemic and salaries, HR are working with managers to support recruitment to more difficult to recruit roles using additional methods, such as, recruitment agencies, professional journals, LinkedIn, Greater Jobs, Jobs Go Public. Failure to recruit to key roles in a timely manner is starting to put additional pressure on staff within services with vacancies and wider teams. |                   |               |  |               |
| <b>Quarter 1 risk assessment RAG status (current)</b>   | <b>Likelihood</b> | <b>Impact</b> | <b>Overall Risk</b>                    | <b>Status</b> |
|   | <b>C</b>          | <b>3</b>      | <b>C3</b>                              | <b>AMBER</b>  |

|   |                   |               |  |               |
|---|-------------------|---------------|--|---------------|
| <b>Risk 9 - Insufficient data and cyber security</b>  |                   |               | <b>Responsible Officer - Andrew Buckle</b> |               |
| <b>Description</b><br>Cyber security presents one of the most challenging areas for both the public and private sectors. With the proliferation and severity of attacks constantly increasing this represents a major threat.   |                   |               |  |               |
| <b>Risk Consequence</b><br>Cyber-attack resulting in a complete loss of all systems coupled with malware being spread across the entire network. Data breach resulting in information loss causing reputational damage and resulting in a financial penalty due to non-compliance with statutory requirements such as GDPR (General Data Protection Regulation), PCI DSS (Payment Card Industry Data Security).   |                   |               |  |               |
| <b>Initial risk assessment RAG status (without mitigation)</b>  | <b>Likelihood</b> | <b>Impact</b> | <b>Overall Risk</b>                        | <b>Status</b> |
|   | <b>C</b>          | <b>1</b>      | <b>C1</b>                                  | <b>AMBER</b>  |
| <b>Mitigation</b><br>To protect against a data breach RBC, host all council data in Tier 3 Data Centres located in different geographical regions and are backed up daily. RBC Data Centres hold the following accreditations: ISO27001:2013, PCI-DSS. RBC adopts a Risk Insight approach to determine the treat Landscape and more importantly its evolution. RBC has received notification of meeting the Public Services Network (PSN) which means the councils' infrastructure met all the security requirements to allow connection to the PSN. A cyber security training is to be provided for all staff.                                   |                   |               |  |               |
| <b>Risk assessment RAG status (after mitigation)</b>  | <b>Likelihood</b> | <b>Impact</b> | <b>Overall Risk</b>                        | <b>Status</b> |
|   | <b>D</b>          | <b>1</b>      | <b>D1</b>                                  | <b>AMBER</b>  |
| <b>Q1 Update</b><br>A Digital Strategy was approved at Council in July 2021. This strategy includes a number of actions and projects to further enhance our digital infrastructure and data security. Implementation of the strategy will take place from 2021 to 2025. During Q1 a number of cyber security initiatives have been introduced namely additional email security measures to protect against email phishing and user anti spoofing. Work has commenced on the Finance compliance with the new 3D Secure V2 standard that has been introduced in order to maintain compliance with the Payment Card Industry Data Security Standard. |                   |               |  |               |
| <b>Quarter 1 risk assessment RAG status (current)</b>   | <b>Likelihood</b> | <b>Impact</b> | <b>Overall Risk</b>                        | <b>Status</b> |
|   | <b>C</b>          | <b>1</b>      | <b>C1</b>                                  | <b>AMBER</b>  |

|  |                   |               |  |               |
|--|-------------------|---------------|--|---------------|
| <b>Risk 10 - Poor communications and public relations</b>  |                   |               | <b>Responsible Officer - Clare Law</b> |               |
| <b>Description</b><br>Good communication and public relations is essential to inform, maintain and develop relationships with residents, customers and partners to provide council services.   |                   |               |  |               |
| <b>Risk Consequence</b><br>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. |                   |               |  |               |
| <b>Initial risk assessment RAG status (without mitigation)</b>   | <b>Likelihood</b> | <b>Impact</b> | <b>Overall Risk</b>                    | <b>Status</b> |
|  | <b>B</b>          | <b>1</b>      | <b>B1</b>                              | <b>RED</b>    |
| <b>Mitigation</b><br>Communication methods in place to support face to face, mail or electronic communications. Developed website and social media channels provide 24/7 service. Experienced communications function to support council officers to deal with communications in a timely manner and promote the work of the council.  |                   |               |  |               |
| <b>Risk assessment RAG status (after mitigation)</b>   | <b>Likelihood</b> | <b>Impact</b> | <b>Overall Risk</b>                    | <b>Status</b> |
|  | <b>D</b>          | <b>1</b>      | <b>D1</b>                              | <b>AMBER</b>  |
| <b>Q1 Update</b><br>VivaPR agency has continued to deliver the agreed communications plan and Covid-19 communications updates, including regular updates to the council's website and social media posts to residents and communities. The contract with VivaPR is due to expire end of June and work is ongoing to re-tender the process.   |                   |               |  |               |
| <b>Quarter 1 risk assessment RAG status (current)</b>  | <b>Likelihood</b> | <b>Impact</b> | <b>Overall Risk</b>                    | <b>Status</b> |
|  | <b>D</b>          | <b>1</b>      | <b>D1</b>                              | <b>AMBER</b>  |

|  |                   |               |  |               |
|--|-------------------|---------------|--|---------------|
| <b>Risk 11- Non – Delivery of Corporate Projects</b>   |                   |               | <b>Responsible Officer - Neil Shaw</b> |               |
| <b>Description</b><br>The council has agreed the 11 corporate projects for 2020-2021 to support the delivery of Corporate Strategy 2017-2021.  |                   |               |  |               |
| <b>Risk Consequence</b><br>Failure to deliver the corporate projects would have a detriment impact on the delivery of the council's Corporate Strategy 2017-2021, and result in a reputational risk to the Council's commitment to the residents. The failure to deliver the corporate projects 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.  |                   |               |  |               |
| <b>Initial risk assessment RAG status (without mitigation)</b>   | <b>Likelihood</b> | <b>Impact</b> | <b>Overall Risk</b>                    | <b>Status</b> |
|  | D                 | 2             | D2                                     | AMBER         |
| <b>Mitigation</b><br>Each corporate project has a Project Sponsor (member of the Corporate Management Team), a Project Manager and finance officer. Each corporate project will have a robust project plan and live risk register. The Project Sponsor will be responsible for the strategic overview of the corporate project, and the Project Manager will be responsible for the day to day management of the corporate project. Council's Programme Board meets quarterly to review the progress of the corporate projects. The Project Sponsor will be responsible for highlighting any concerns to the Corporate Management Team throughout the life of the corporate project. |                   |               |  |               |
| <b>Risk assessment RAG status (after mitigation)</b>   | <b>Likelihood</b> | <b>Impact</b> | <b>Overall Risk</b>                    | <b>Status</b> |
|  | E                 | 2             | E2                                     | GREEN         |
| <b>Q1 Update</b><br>The Programme Board continues to monitor all the projects. All but one project is on track and within budget. The Whitaker HLF project is nearing completion of the build phase of the project. The timescale has been slightly pushed back in order to ensure a good quality finish to the build, which is anticipated to be complete for opening in July.  |                   |               |  |               |
| <b>Quarter 1 risk assessment RAG status (current)</b>  | <b>Likelihood</b> | <b>Impact</b> | <b>Overall Risk</b>                    | <b>Status</b> |
|  | D                 | 2             | D2                                     | AMBER         |

|   |                        |                    |  |                      |
|---|------------------------|--------------------|--|----------------------|
| <b>Risk 12 – Response and Recovery to COVID-19 Pandemic</b>   |                        |                    | <b>Responsible Officer - Neil Shaw</b> |                      |
| <b>Description</b><br>COVID-19 is a strain of the coronavirus, the government declared the virus as a pandemic in the UK in March 2020.   |                        |                    |  |                      |
| <b>Risk Consequence</b><br>The pandemic causes a potentially risk to the delivery of the council services and the health and wellbeing of the wider community.  |                        |                    |  |                      |
| <b>Initial risk assessment RAG status (without mitigation)</b>  | <b>Likelihood</b><br>A | <b>Impact</b><br>1 | <b>Overall Risk</b><br>A1              | <b>Status</b><br>RED |
| <b>Mitigation</b><br>The council has an Emergency Plan and Service Area Business Plans to support a pandemic emergency. The plans have been activated, regularly reviewed and stress tested throughout the pandemic. Risk Assessments and Safe Systems of Work have been developed and reviewed with staff and Trade Unions throughout the pandemic to provide a safe working environment. Council officers have worked with the Lancashire Resilience Forum and multi-agency partners to mitigate any potential risks throughout the pandemic. The council established and managed a Community Hub to provide support to vulnerable residents. |                        |                    |  |                      |
| <b>Risk assessment RAG status (after mitigation)</b>  | <b>Likelihood</b><br>B | <b>Impact</b><br>2 | <b>Overall Risk</b><br>B2              | <b>Status</b><br>RED |
| <b>Q1 Update</b><br>The Covid Outbreak Board meets weekly in response to an increase in Covid cases starting in Spring 2021. The council continues to follow Government advice on the relaxation of Covid restrictions. Rossendale (along with Lancashire) has been designated an area of enhanced Government support. This has boosted the vaccination and testing programmes during June. These activities are anticipated to continue for the foreseeable future.  |                        |                    |  |                      |
| <b>Quarter 1 risk assessment RAG status (current)</b>   | <b>Likelihood</b><br>B | <b>Impact</b><br>2 | <b>Overall Risk</b><br>B2              | <b>Status</b><br>RED |



|  |                   |               |   |               |
|--|-------------------|---------------|---|---------------|
| <b>Risk 13 – Impact of COVID-19 on the Financial Sustainability of Council Owned Leisure Assets</b>  |                   |               | <b>Responsible Officer – Adam Allen</b> |               |
| <b>Description</b><br>National Lockdowns due to COVID-19 result in council owned leisure facilities closing for extended periods. During closure no income is received and outside of lockdown periods, income is significantly reduced.   |                   |               |   |               |
| <b>Risk Consequence</b><br>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 will be over £500k but is likely to be considerably higher, depending on the length and severity of lockdowns.  |                   |               |   |               |
| <b>Initial risk assessment RAG status (without mitigation)</b>   | <b>Likelihood</b> | <b>Impact</b> | <b>Overall Risk</b>                     | <b>Status</b> |
|  | <b>A</b>          | <b>2</b>      | <b>A2</b>                               | <b>RED</b>    |
| <b>Mitigation</b><br>The Leisure Trust and Council are currently seeking to consolidate all council owned leisure assets under the umbrella Trust to maximise efficiency. Ski Rossendale has transferred and the transfer of CLAW facilities will be recommended to Council in Q3, the Whitaker is likely merge with the Trust and discussions are on-going. A report on the impact of all facilities has been produced by KKP and recommendations to minimise impact are being 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 will be applied for. However, this is not thought to provide retrospective funding for closures and it is unlikely to cover the majority of financial loss. Lobbying of Government for sufficient financial support will continue. |                   |               |   |               |
| <b>Risk assessment RAG status (after mitigation)</b>   | <b>Likelihood</b> | <b>Impact</b> | <b>Overall Risk</b>                     | <b>Status</b> |
|  | <b>B</b>          | <b>2</b>      | <b>B2</b>                               | <b>RED</b>    |
| <b>Q1 Update</b><br>Year-end financial out-turn for the Leisure Trust have proven to be more favourable than original projections. However, it is still expected that total losses could reach £500k by the end of 21/22. There may be an additional negative impact if a large privately operated gym opens in Rawtenstall. The Council and the Trust have worked together to do all they can to mitigate the financial risks. This includes the consolidation of facilities, a financial support package and accessing substantial external funding. This risk is being managed and has become more certain, however due to the continuing unknown impact of Covid and other factors, the risk rating remains 'red'.   |                   |               |   |               |
| <b>Quarter 1 risk assessment RAG status</b>  | <b>Likelihood</b> | <b>Impact</b> | <b>Overall Risk</b>                     | <b>Status</b> |
|  | <b>B</b>          | <b>2</b>      | <b>B2</b>                               | <b>RED</b>    |