

Subject:	Quarter 4 Performance Management (January, February & March) 2021/22	Status:	For Publication		
Report to:	Overview and Scrutiny	Date:	6 th June 2022		
Report of:	Head of People & Policy	Portfolio Holder:	Resources		
Key Decision:	<input type="checkbox"/> Forward Plan <input checked="" type="checkbox"/>	General Exception	<input type="checkbox"/>	Special Urgency <input type="checkbox"/>	
Equality Impact Assessment	Required	No	Attached	No	
Biodiversity Impact Assessment	Required:	No	Attached:	No	
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1. 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 Q4. 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 Q4 performance report is attached as Appendix 1.

3.2 A Thriving Local Economy

Both the Bacup and Haslingden 2040 projects are progressing well. With eight buildings almost complete and ready for handover and the public realm projects reaching agreement at the Bacup 2040 Board meeting. The tender for the contractor to commence works in Haslingden is likely to be published shortly and there are a variety of public events planned.

The Rawtenstall Town Centre landscaping project is complete and has been warmly received alongside the Whitaker winning the Lancashire Cultural Venue of the year.

A significant step forward in achieving the strategic outline business case for the City Valley Link extension has occurred with the appointment of Systra Transport consultants who will work through the Department of Transport five stage process.

A Business Health Matters and a KickStart event has been held with businesses attending to learn about the importance of health and well-being and support getting unemployed Rossendale residents into work.

3.3 A High Quality Environment

During 2021/22 we have achieved the majority of the actions within the Corporate plan and those not finished during Q4 are started and will be completed in the first half of 2022/23.

Successes include the first Green Flag for a Rossendale park and the launch of operation Trident, which has seen a significant increase in enforcement action of fly tipping. We have introduced new street cleansing routes which has seen a major increase in the litter and detritus collected as a result. Rossendale Forest was launched and we planted 8250 trees in partnership with local residents. We initiated a carbon reduction grant scheme for community groups and businesses and installed more electrical vehicle charging points. The main area that has not progressed as quickly as hoped this year is the implementation of a recycling pilot and borough wide campaign. Income generation pilots were completed and it was concluded that our focus should be on commercial waste to maximise income. We are however still considering an MOT centre when maintenance demand decreases with the introduction of new vehicles.

In Q2 and Q3 we found it difficult to obtain HGV drivers for refuse services due to the national shortage. This resulted in supervisory staff driving refuse vehicles rather than focusing on recycling as planned. The plans and campaign are completed and decision was taken to implement these in Q2 of 2022/23.

3.4 Healthy and Proud Communities

In Q3 the council approved Our Health, Our Wellbeing, Our Place which is a partnership health strategy for Rossendale. The plan was formally approved by partners and launched in March 2022 and now forms the basis of the work of Rossendale Connected for future years. The plan has been very positively received by Pennine Health Leaders and singled out as an example of good practice by the Lancashire and Cumbria Health Equity Commission.

The feasibility study to determine our future health and leisure portfolio commenced in Q3 with the appointment of the consultant KKP to lead the work. Stakeholder consultation has taken place and we undertook extensive community consultation in Q4. Extensive work has also taken place to understand the quality and usage of existing facilities. This work with initial proposals will be shared with Members in Q2 of 2022/23.

We continue to support vulnerable people by bringing groups together and facilitating a joined up approach. This has included delivering hardship grants through the Burnley, Pendle and Rossendale CVS and also coordinating food support through our excellent food banks. We continue to work with Citizens Advice around financial poverty and are commencing work on a partnership approach to poverty. This will be particularly important given the expected cost of living crisis.

The inspection of licensed premises is categorised as red in the performance indicators. This is due to us stopping regular inspections of licensed premises during Covid-19. The inspection of premises is not a statutory requirement and is currently being reviewed as to its effectiveness.

A Housing Action Plan is being developed to help increase the completion of new housing across Rossendale in order to meet the demand for a range of housing, including affordable. Significant steps have been taken to reduce the back-log of Disability Facilities Grant (DFG) applications with in excess of the target set for 2021/22 completed.

3.5 Effective and Efficient Council

The digital strategy was approved by council in the summer of 2021 along with a first year action plan. The actions programmed for 2021/22 have all been completed from a technical standpoint, however training and bedding in of the new systems will be required in Q1 of next year.

The asset review was re-started in this quarter with work within the Worsely ward completed and site visits in the Eden ward underway. Rent reviews of industrial sites have been completed, with a high occupancy levels of the sites and the transfer of additional garage sites to the council are complete and will be marketed.

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 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	7	2	1	-
Service actions	20	2	2	-
Performance indicators	33	1	6	2*
Risks	4	7	2	-
				*N/A

4.3 Summary of performance indicators is as follows:

	Green	Amber	Red	Unknown
A Thriving Local Economy	6	-	1	-
A High Quality Environment	5	-	2	-
Healthy and Proud Communities	4	-	-	1
Effective and Efficient Council	19	1	3	-

4.4 81% (34) 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 that will be put into place to improve performance. 14.3% (6) of the performance indicators have finished in the red status at the end of Q4.

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

Priority A	Performance Indicator	Target	Quarter 4	Status
4	Number of new homes per annum from 2021/22 – 180 per annum, reported in Q4	180	61	RED

The completion of new homes remains significantly under target for the fourth year. This places the council in an adverse position and places areas of land which are not allocated for development at risk. In this quarter the council have been able to formally adopt the Local Plan and this now provides clarity for developers in relation to investing in Rossendale. Furthermore the Planning Service is responding to the low rate of housing completions by prioritising determining planning applications for new residential development and any applications associated with new residential development, such as, discharge of conditions applications or progressing section 106 agreements.

Priority B	Performance Indicator	Target	Quarter 4	Status
3	Percentage of the total tonnage of household waste which has been recycled and composted	34%	31.5%	RED

The target does not take account seasonal variations. During December, February and March we only have 1 collection of organic waste and the low tonnage collected impacts adversely on this. We are still awaiting for final data from LCC and it to be verified by Waste Data Flow although the average for the year is anticipated to be approaching 34% as the previous quarters exceed 34%.

Priority B	Performance Indicator	Target	Quarter 4	Status
4	Number of collections missed per 100,000 collections of domestic waste/recycling	100	154	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. There has also been a national HGV driver shortage which has had an impact on the service causing backlog.

Priority D	Performance Indicator	Target	Quarter 4	Status
15	Formal complaint average response time	10 days	23.5 days	RED

The average response time in Q4 was affected by 8 late closures, many of these were longstanding complaints.

Priority D	Performance Indicator	Target	Quarter 4	Status
20	Reduce staff turnover in line with national average – 15% annual	15%	28.65%	RED

This year has seen a significant rise in staff turnover, although other surrounding councils have also experienced a similar increase. There has been 46 leavers since 1st April 2021, the reason for the leavers are; 25 voluntary resignation, 11 end of temporary contract (including Kickstart), 3 dismissal (2 within probation period) and 7 retirement. The main reason cited on the Exit Interview Form for voluntary resignation is career progression. It is currently extremely challenging for the council to attract and recruit officers at all levels due to the current pay and grading structure, HR work with Managers to maximise advertisement of vacant posts.

Priority D	Performance Indicator	Target	Quarter 4	Status
22	Reduce number of days lost due to sickness absence per full time equivalent employee per annum (cumulative)	8 days	12.99 days	RED

The 12.99 days per full time equivalent includes Covid-19 related absences, which if excluded would report as 11.09 days per full time equivalent. Long-term sickness absence is 8.59 days per full time equivalent and short term sickness is 4.39 days per full time equivalent. The main reasons for sickness absence are 470 days 'other musculo-skeletal' and 444 days 'stress, depression, anxiety and fatigue', although 285 days have been lost due to Covid-19 related sickness. Through the application of the Absence Management Policy the number of employees absent due long-term sickness has reduced from 4 to 2 employees during Q4. From 1st April 2022 any Covid related absences will be managed under the council's Absence Management Policy.

4.6 Performance indicators are referred to in the Performance Report, pages 25-26.

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 Q4.

5. COMPLIMENTS AND COMPLAINTS

5.1 Compliments

	Q4 2020/21	Q3 2021/22	Q4 2021/22
Number of compliments	44	21	26
Highest nature of compliments	91% (40) Staff member/Team	95% (20) Staff member/Team	84% (22) Staff member/Team
Highest Service Area with compliments	Economic Development - 20	Economic Development - 6 Operations - 6	Operations - 10

The number of compliments has increased by five in Q4 when compared with the previous quarter, but is lower when compared to Q4 last year. Q4 continues to see the top nature of compliment as ‘Staff member/Team.’

Over Q4 compliments were received across a wide range of service areas including: Capita, Corporate Support, Economic Development, Housing, Legal & Democratic, Operations, Planning and Public Protection.

5.2 Complaints

	Q4 2020/21	Q3 2021/22	Q4 2021/22
Number of complaints	45	20	23
Highest nature of complaints	31% (14) – Bins/bin collection	25% (5) – Staff member/Team	17% (4) – Bins/bin collection
Highest Service Area of complaints	Operations – 21	Operations – 10	Operations – 8

The number of complaints received in Q4 has increased by 3 when compared with the previous quarter, but is lower when compared to Q4 last year.

5.3 Local Government Ombudsman (LGO) Enquiries

In Q4 one new enquiry was received from the LGO. This concerned a Highways and Transport enquiry which was closed after initial enquiries with no further action. One enquiry carried over from Q2 concerning Benefits and Council Tax has since been closed with the decision upheld: maladministration and injustice. Following further review, the LGO have recorded the compliance on this enquiry as: remedy complete and satisfied.

Compliments and complaints are referred to in the Performance Report, **pages 27**.

6. RISKS

6.1 The council has reviewed and continues to monitor the council's corporate risks. The corporate risks as categorised at the end of Q4 are as follows:

	Quarter 4 2021/22
Low	4
Medium	7
High	2

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 (MTFS)	B	2	B2	RED

The February 2022 MTFS indicates that the MTFS funding gap will continue to increase over the current lifecycle unless further savings/income generation schemes are identified. Recovery from the Covid-19 pandemic and the impact from increasing inflation continue to place additional pressure on the MTFS. It is likely that the legal claims arising from the Empty Homes Scheme will 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.

Corporate Risk 13	Likelihood	Impact	Overall risk	Status
Impact of COVID-19 on the Financial Sustainability of Council Owned Leisure Assets	B	2	B2	RED

The financial performance of the Trust during 2021/22 was stronger than expected and it is expected that the Trust will end the year with an approximate balanced budget. Work has started to project budgets for 2022/23 and this is likely to be more challenging than the previous year due to increases in fuel prices, an increase to living wage and also a reduction in Covid-19 Funding and the end of a council repayment holiday for previous grants. Work is being undertaken to more accurately assess the likely shortfall for 2022/23 and this will then be reported to Elected Members.

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 28 – 41**.

7. FINANCE

Financial implications and risks arising are identified within the report.

8. LEGAL

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

9. POLICY AND EQUALITIES IMPLICATIONS

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 Resources.

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

Performance Indicators

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

Performance RAG (Red, Amber, Green) rating status indicators	
Indicator	Status
GREEN	On track, no substantial issues or risks which require action from the council’s Programme Board
AMBER	Some issues or risks which require action from the council’s Programme Board to keep the project on track
RED	Project in jeopardy – serious issues or risks needing urgent action
ANNUAL/NOT KNOWN	The status cannot be calculated

Quarter 4 2021-2022 Service Actions and Corporate Projects

Priority A	A Thriving Local Economy	
A1	To transform Bacup town centre by delivering a mix of new residential, new employment opportunities and improving the physical environment and heritage buildings.	
Corporate Project – 1	Bacup 2040	Overall Project RAG Status
	<p>High Street Heritage Action Zone 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 – Lydia Williamson</p>	<p>Eight buildings are now complete or are due for completion imminently. This includes the former Lancashire and Yorkshire Bank and the AB&D Centre. The council will sought further funding for the ten buildings scheduled for the project in 2022/23 including 1-7a Market Street, 21 and 37/37a Market Street and 4-6 Union Street.</p> <p>The Bacup public realm survey regarding Union Street and Burnley Road Memorial Garden concluded in February. Further visits to the area surrounding Union Street on two occasions and a survey session at Bacup Market were held to liaise with visitors and businesses. Concluding this, the Bacup Heritage Action Zone Project Board approved the proposals subject to caveats at the board meeting held in March.</p> <p>Following a Community Engagement subgroup meeting in January, a successful workshop was held in March in collaboration with Valley Heritage and Buttress Architects for property owners and tenants, on the subject of ‘Maintaining and Caring for Your Heritage Property.’ Preparation is also underway for a heritage walk in Bacup.</p> <p>The Bacup Cultural Consortium submitted a successful bid to Arts Council England for a bow top wagon project and preparation is underway for Jubilee Weekend celebrations.</p>
	<p>Identify an alternative external funding bid source for the Market Square development</p> <p>Responsible Officer – Guy Darragh</p>	<p>The Board has a new revised proposal for a new external funding bid under development. The focus of the proposal will be on an indoor market, new events area, cycle hub facility with bike hire and café and a new landscaped area.</p> <p>The proposal will be put forward to the Levelling Up Fund consultants for further due diligence to outline the benefit cost ratio scoring based upon the revised green book assessment. Any decision on inclusion in the Levelling Up Fund bid would require approval from the Rossendale Board and the council.</p>

A2	To significantly improve Haslingden by reshaping the town centre by creating new public space and redeveloping Deardengate.	
Corporate Project – 2	Haslingden 2040	Overall Project RAG Status
	<p>National Lottery stage 2 year 1 outputs as defined by the letter of offer.</p> <p>Responsible Officer – Mhorag Saxon</p>	<p>The Haslingden 2040 project has progressed to its agreed programme. In January, the project officer met with 5 building owners to discuss the partnership schemes in conservation areas grants and potential eligible works to the buildings.</p> <p>The tender for the project contractor to undertake the partnership schemes in conservation areas has progressed with aims of being published in April. The re-purposing project at 5-7 Deardengate continued with positive discussions with several potential anchor tenants.</p> <p>A survey went out to gather feedback on the public realm proposals for Higher Deardengate. The proposals have been developed and consulted on extensively through both the development of the Haslingden 2040 Vision and the National Lottery Heritage Fund bid. Publicity continues around the community micro grants available for local community groups/projects in the conservation area boundary.</p>
	<p>Develop a feasibility plan for the development of Cockerill Square</p> <p>Responsible Officer – Guy Darragh / Mandy Lewis</p>	<p>Other projects have been prioritised ahead of this work and this will be reviewed in 2022/23.</p>
A3	To further improve the retail and leisure time offer in Rawtenstall town centre.	
Corporate Project – 3	Rawtenstall 2040	Overall Project RAG Status
	<p>To deliver town square landscaping project</p> <p>Responsible Officer – Guy Darragh</p>	<p>A successful launch event took place with a media release this quarter. The £300k redevelopment of the square has been successfully completed, with positive feedback from residents.</p>

A4	To develop the M66 Rossendale Valley Growth Corridor with infrastructure support from Lancashire County Council, boosting the number of local businesses.		
			Overall RAG Status
Service Action – 1	<p>Prepare Rossendale Valley Growth Corridor Masterplan and develop strategy to bring forward individual sites</p> <p>Responsible Officer – Mandy Lewis</p>	<p>The council has now adopted a Local Plan that identified 27hectares of allocated new employment land. The sites are mainly in private ownership which may require discussions with the owners in order to overcome any barriers for delivery. The aim is to bring the sites forward in partnership where necessary over the next 15 years. The Economic Development and Property Team will require significant external funding to progress the project.</p>	
A5	To attract new investment into the borough through the promotion of Futures Park Employment & Leisure Village		
Corporate Project – 4	Futures Park Employment and Leisure Village		Overall Project RAG Status
			Plot 1 Junction Works
	<p>Complete plot 1 development</p> <p>Responsible Officer – Guy Darragh</p>	<p>The Bright Futures Nursery has now been open for some time and this project is completed.</p>	
	<p>Complete the infrastructure improvement works</p> <p>Responsible Officer – Mandy Lewis</p>	<p>The council are negotiating with Lancashire County Council Highways regarding completion of the section 278 agreement and Lancashire’s requirement to hold a £150K bond. Agreement with project managers and contractors is complete. The council is awaiting permission to commence.</p>	
A6	Strengthen our offer for visitors to raise the profile of the borough’s attractions and develop an improved accommodation offer		
Corporate Project – 5,6	The Visitor Economy Strategy & The Whitaker		Overall Project RAG Status
	<p>Deliver year 1 of the visitor economy action plan including 3 town centre based wayfinding walking/cycling routes</p>	<p>This quarter has seen the installation of the interpretation boards, way-marking tags and wayfinding signs in the town and district centres and across the routes. These will launch officially in late Spring 2022.</p>	

	Responsible Officer – Guy Darragh	
	Deliver year 3 of the Whitaker National Lottery project Responsible Officer – Naomi Atherton	The National Lottery Heritage Fund are funding a volunteer’s programme, where anyone is welcome to come and meet new people, develop new skills or use existing skills to help keep the museum alive, relevant and vibrant.
A7	Secure Government support and funding for the City Valley Link rail extension from Greater Manchester to Rawtenstall	
		Overall RAG Status
Service Action - 2	To produce a strategic outline business case in partnership with Lancashire County Council Responsible Officer – Guy Darragh	Systra Transport consultants have been appointed this quarter and work on the business case has begun. The study will look at the 5 staged Department of Transport process for strategic outline business cases. The study will consult various stakeholders in the coming months including the public, and is expected to conclude in September 2022.
Service Action – 3	Gain support of key stakeholders and undertake public support campaign Responsible Officer – Guy Darragh	The Economic Development and Property Team is working with VivaPR on this engagement process and the development of a media plan. Material has been gathered to develop a promotional video this quarter and undertake a residents/business survey, which will be delivered next quarter.
A8	Delivering on a specific plan to support businesses recover from the Covid pandemic	
		Overall RAG Status
Service Action - 4	Implement the Covid-19 recovery plan which will include holding 18 business workshops and hold 100 business one-to-ones	Current work to formulate the workshop calendar for 2022 should see implementation within Q1 2022/23. Topics will cover general business guidance in relation to Covid-19, mind-set training, 60-second pitch, HR support. The council has carried out 30 business 1-1 sessions with the business advisor in Q4, resulting in the annual target being exceeded. Businesses appreciate the tailored sessions allowing discussions surrounding various issues, businesses

	Responsible Officer – Brad Hacking	<p>have the opportunity to book further sessions or attend one of the workshops.</p> <p>The council held a ‘Business Health Matters’ event with 15 local businesses attending to learn the importance of staff health and mental wellbeing.</p> <p>The council has supported over 45 business with the Growth and Innovation fund application process. This fund was Rossendale focused with nearly £300,000 going directly to local businesses to take on staff and grow their business.</p>
A9	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	
		Overall RAG Status
Service Action - 5	<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>A ‘Kickstart Jobs Event’ on 25th February, organised by the council, Active Lancashire, Department of Working Pensions and other partners was widely publicised across the valley using print media and social media channels. The event had involvement from 8 businesses in Rossendale. Over 40 people attended to obtain interviews, discuss opportunities and make links with the businesses. From the event, over 10 interviews and job offers were given. Feedback was positive. The next Careers event planned is a manufacturing Jobs event, taking place in Q2 2022/23.</p> <p>The council also held a Pre-Employment Programme 28th February - 7th March, with a prominent large local business that had numerous job vacancies. This programme brought a cohort of 10 local unemployed people together to receive training, earn a qualification and gain valuable experience in the workplace. All attendees were guaranteed an interview and 4 of the cohort were offered full time roles with the employer. This was a great success and further Pre-Employment Programmes as planned with the next one in Q2 2022/23.</p>
Service Action – 6	<p>Secure funding for Rossendale Works and Youth project for April 2022+</p> <p>Responsible Officer – Guy Darragh</p>	Funding achieved until December 2023, project action closed.

Priority B	A High Quality Environment	
B1	To ensure all year round we have a clean and attractive borough, with a particular focus on our streets and green spaces	
Corporate Project – 7	Clean and Green Improvement Plan	Overall Project RAG Status
	Income generation ideas to be pursued including bin cleaning service and MOT testing station Responsible Officer – Keith Jenkins	As reported in previous quarters, the bin cleaning trial, crematorium and feasibility study for an MOT testing station is complete. These projects are not being taken forward due their feasibility or limited likely income generation potential, except for the MOT facility which will remain under review. The Commercial officer is now in post and is steadily driving forward the Commercial Waste/Recycling customer base. Increased charging (from £35 to £40) for Garden waste is also increasing income.
	Street cleansing to be improved by better routing and introduction of new schedules Responsible Officer – Patrick Killeen	New street sweeping routes are now in place, which has seen a significant increase in waste collected from street sweepings. More regular sweeping of town centres is being undertaken as a result of the changes.
	Obtaining green flag status for Stubblelee Park and raising standards across all parks Responsible Officer – David McChesney	A bid for £99k was successful to go towards the redevelopment of Stubblelee skate park with the development due to commence in the Spring to open in the Summer 2022. The steering group for the Victoria Park Masterplan consists of Green Spaces officers, Councillors, community groups and Proffitts. The initial walk around the park took place in March to form a draft masterplan to go out to wider consultation.

	<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 first planting season under Rossendale Forest concluded with 8,250 trees planted. This puts the project well ahead of schedule in meeting the target of 16,000 by April 2024 and is a major success.</p>
B2	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	
		Overall RAG Status
Service Action – 7	<p>Continued targeting of those who blight our neighbourhoods by littering and dog fouling through a joint approach of 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>Operation Trident continues to show excellent results in identifying those responsible for fly tipping and other environmental crime. Since commencing in May 2021, the council has received 96 reports of fly tipping to follow up within the borough. The council has invited 63 offenders for interviews under caution and have issued 40 Fixed Penalty Notices in the same period for fly tipping and offences related to fly tipping. To date the council has a confirmed court date for 6 prosecutions and there are 12 other prosecutions pending at present. In the same period, the council has investigated 147 reports of abandoned vehicles resulting in the issue of 13 Fixed Penalties and 2 cases pending prosecution.</p> <p>To assist in identifying those responsible for fly tipping, agreed protocols with Lancashire Constabulary enables us to access and receive information from Automatic Number Plate Recognition cameras across the North West. Continued use of both overt and covert CCTV in hotspots continues to provide valuable evidence.</p>
Service Action – 8	<p>Tender the third party enforcement contract</p> <p>Responsible Officer – Phil Morton</p>	<p>The tender is now complete and will go to advertisement in Q1 2022/23.</p>

B3	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	
		Overall RAG Status
Service Action – 9	<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>Operations are working closely with Rossendale Civic Pride to start plans for the Britain in Bloom bid for Rawtenstall in July 2022. This will involve creating an action plan of works for the first half of 2022.</p> <p>A new stone raised planter, maintained with Civic Pride at the junction of Bury Rd and Bocholt way will have a union jack display to celebrate the Queen’s Jubilee.</p>
B4	Reduce our carbon footprint through enhancements to walking, cycling, public transport, buildings, influencing residents’ behaviour change and promoting renewal energy	
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 first years agreed priority actions outlined in the Climate Change Strategy and Action Plan are now complete. The fitting of electric vehicle charge points on all 4 identified council owned car parks are connected to networks carried out by Electricity North West.</p> <p>The Climate Change officer is now driving the strategy and action plan forward. Working on engaging with our communities, business and residents to make a positive impact on our carbon footprint. A number of applications for the business and community grants are being processed and considered by the grants panel. One grant has been finalised.</p>
	<p>Carbon footprint audit completed</p> <p>Responsible Officer – Lee Childs</p>	<p>The council has completed energy audits and carbon audits on five of the larger energy usage buildings including Futures Park, Henrietta Street, The Ashworth, Marl Pitts Pool and Adrenaline Centre.</p> <p>A further detailed feasibility study is being carried out at Futures Park to decide which zero carbon system will be use to heat the building. This will produce a design scheme and tender for the works. This will act as a test pilot scheme for the other four buildings.</p>

	Agreeing a new active travel plan Responsible Officer – Clare Law	Development of the Active Travel Plan has commenced in liaison with council’s Active Transport Group and Together and Active Future. Completed work to date includes the installation of 4 charging points (externally funded) throughout the borough and 4 electric bikes (externally funded) for staff to use for sites visits etc.
B5	To create a new Rossendale Forest	
		Overall RAG Status
Service Action – 10	Identifying council owned sites for potential tree planting projects Responsible Officer – David McChesney	Victoria Park, Haslingden is an additional site successfully identified as a tree-planting site with further planting taking place March 2022. The Green Spaces team are working with Property Services to identify further potential sites when the asset review resumes.
Service Action – 11	Work with schools, community groups and Ribble Rivers Trust to access funding to purchase trees for planting in the Autumn Responsible Officer – David McChesney	Green Spaces have met with several private landowners in Q4 who are willing to give land for tree planting. These were referred to Ribble Rivers Trust for discussions with the landowners and funders to look at the best way of planting in Autumn/ Winter 2022/23. Planting of a further 400 trees is planned for Autumn at Peers Clough Farm, which will be funded by the council and carried out through volunteers. The first season of planting resulted in the planting of 8250 trees, with 192 volunteer registrations. In total there has been planting of 23 sites with 336 volunteer contributions.
B6	To recycle 50% of the borough’s household waste	
		Overall RAG Status
Service Action – 12	Piloting a new recycling approach Responsible Officer – Patrick Killeen	Recycling pilot is ready to launch but is on hold as we focus on other priorities and await further guidance on the Environment Bill. This is now scheduled for Q2 in 2022/23.
Service Action – 13	Media campaign to promote recycling	This is currently on hold, as above.

	Responsible Officer – VivaPR	
Service Action – 14	Examining feasibility of changes in bin size Responsible Officer – Keith Jenkins	The Government's Our Waste, Our Resources: A Strategy For England, will have a massive impact on the change of bin size as the likely direction is to hold separate food waste collections from 2023, and a consistency agenda and Deposit and Return Scheme. Central Government funding has been promised to support implementing any changes, but details are yet to be confirmed. It is necessary to wait for further guidance on the Environment Bill, prior to committing to a full re-evaluation of bin rounds. 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 would be prudent to assess changes in bins sizes, altering frequency of collection, working days and length of shift. This could cost in the region of £25k to £40k depending on scope.
B7	To improve our parks which local people are proud to visit and which appear loved	
		Overall RAG Status
Service Action – 15	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. Responsible Officer – David McChesney	A steering group has been formed for the Victoria Park Masterplan. The initial walk around the park took place in March and will form the draft masterplan to go out to wider consultation, prior to producing the final version. The group will then focus on the delivery. The Edgeside Masterplan steering group meets every 2 months and a bid is being prepared to improve the skate park here. If successful, this will look to make improvements in 2023.
B8	Tackle persistent fly-tipping and littering hotspots	
		Overall RAG Status

<p>Service Action – 16</p>	<p>Increased enforcement activity against both commercial and domestic fly tipping offenders. More effective communication between the Operations team and Public Protection Unit to help collate evidence.</p> <p>Responsible Officers – Phil Morton / Keith Jenkins</p>	<p>The Operations team continues to work in partnership with the Public Protection Unit to identify issues related to environmental crime. During Q4, resources have been diverted to maintain frontline waste/recycling services due to the impact of a nationwide shortage of HGV drivers and implications of Covid-19. This has affected response times in removing fly tipping, but enforcement activity has been strong. The council is in the process of training 3 members of staff to attain a HGV licence. Benefits from this will be seen in 2022/23. Implementing changes will allow the council to respond quicker to reports of fly tipping, by allocating the initial visit to one of the council's Town Centre Caretakers. We are currently undergoing a recruitment exercise to fill these posts.</p> <p>In addition to targeted enforcement activity outlined in service action 7, the Public Protection Unit has continued a compliance exercise to ensure that businesses across the borough are disposing of their business waste in accordance with section 34 of the Environmental Protection Agency 1990. A programmed mail merge across Rawtenstall and Haslingden and Bacup has taken place, with over 700 letters sent out to a cross section of businesses. This has proved highly effective in identifying those establishments who are compliant and those who are not. This has allowed the council to continue with action to either ensure future compliance or to consider enforcement action. Information obtained is shared with operations and in particular the Commercial Waste officer to encourage take up of the council's trade waste service.</p> <p>Regular meetings between Public Protection Manager and Head of Operations taking place to address issues evidence gathering and retention and speed of removal of fly tipping.</p>
<p>Service Action – 17</p>	<p>Quicker removal of fly-tipped waste to reduce visual impact</p> <p>Responsible Officer – Patrick Killeen</p>	<p>Targeted through Operation Trident, time taken to remove fly tipping within 5 days is monitored and reported through KPI's, regular meetings with Public Protection Unit take place to progress evidence gathering and prosecutions.</p>
<p>Service Action – 18</p>	<p>Creation of a dedicated fly-tip team – piloted for 12 months</p> <p>Responsible Officer – Patrick Killeen</p>	<p>Resources are allocated to removal of fly tipped waste but are part of the wider operational staffing.</p>

<p>Service Action – 19</p>	<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>As outlined in action 7 a number of overt and covert cameras have been purchased and deployed in identifying fly tipping hotspots to obtain evidence of offenders. This will continue across the borough and any evidence obtained will form part of legal proceedings. This continues to provide successes in a number of cases currently under investigation and awaiting prosecution action. Further use of Automatic Number Plate Registration technology, via the police, is also continuing to track vehicles used in the commission of environmental crime. Closer contact with the council's CCTV Hub in Blackburn have been established with officers attending the monitoring centre to appraise on fly tipping and other envirocrime hotspots.</p>
<p>Service Action – 20</p>	<p>Use of social and other media outlets to publicise and promote issues, problems and successes.</p> <p>Responsible Officer - VivaPR</p>	<p>Press releases and press statements continue, with a minimum of 3 releases a month, proving proactive coverage in local and regional media. A key successes with Rossendale Forest coverage in particular with mention on ITV Granada bulletin, coverage and link on their website and an outside broadcast by Radio Lancashire from a planting site.</p> <p>Social media remains good and effective channel for communicating key messages with increasing followers and engagement each quarter.</p>

Priority C	Healthy and Proud Communities	
C1	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	
Corporate Project – 9	Housing Strategy	Overall Project RAG Status
	Produce a housing strategy and action plan that put processes in place to ensure a corporate approach to the strategic housing function. Responsible Officer – Ged Gallagher	A Housing consultant has been appointed. Principles of the strategy have been drafted and feedback will be gathered from the Overview & Scrutiny Committee in early 2022/23 to shape the strategy's priorities.
	Enable 180 new houses to be built, of which 25 are affordable. Responsible Officer – Mike Atherton	61 new homes have been completed this year. Although this is well below target, in this quarter, large scale housing developments are under construction at the former Reeds Holme works for 97 dwellings by Taylor Wimpey, at Dark Lane for 95 dwellings (all affordable) by Together Housing, 80 dwellings by Hollins Homes at Loveclough, 117 dwellings at Spring Mill, Whitworth and also 30 dwellings by Hurstwoods at Johnny Barn Close. Whilst these developments may not be fully completed within 2021/22 they are making a contribution to the total supply of new homes. Smaller schemes have commenced construction or are due to commence within 2022/23.
C2	Enable residents to remain in their own homes and live independent lives through a comprehensive adaptations programme and working closely with health partners	
		Overall RAG Status
Service Action – 21	Deliver disabled facility grant programme – target 67 grants completed Responsible Officer – Ged Gallagher	81 grants have been given out this year. The service experienced staffing issues throughout Q4 but 24 grants were completed and a significant part of the back-log was reduced.

C3	Better access to and take up of health and wellbeing activities including improved leisure facilities	
Corporate Project - 10	Future Health and Leisure Facilities	Overall Project RAG Status
	Complete a full feasibility study for improved health and leisure facilities Responsible Officer – Adam Allen	KKP consultants were appointed in Q3 to undertake the feasibility study. During Q4 a wide range of community group consultations have taken place to understand how people currently exercise and what they wish to see from future facilities. A desktop study is also being undertaken to evaluate a number of current studies such as the playing pitch strategy and indoor facilities study to assess how these may impact the future portfolio. The findings will be shared with Members in Q2 of 2022/23.
C4	Engaging more local people and visitors to make better use of our excellent outdoor environment to improve their health	
		Overall RAG Status
Service Action – 22	Explore the feasibility of creating a trailhead cycling facility in Bacup Responsible Officer – Guy Darragh	Following a presentation to CMT the action was de-prioritised for consideration in later quarters of 2022/23.
C5	A more joined up approach working with health partners, Lancashire County Council and the voluntary sector to improve the mental health of local people	
		Overall RAG Status
Service Action – 23	To lead on the development of a partnership Health and Wellbeing Strategy Responsible Officer – Stephanie Thornton	The published Health and Wellbeing Strategy, Our Place, Our Wellbeing, Our Plan, was launched on Thursday 3 rd March at the Whitaker. The launch was well attended by local and regional partners including Lancashire County Council, GPs and colleagues from the local voluntary and community sector. Feedback from the event was very positive. The plan is available in hard copy and in an interactive form through the Rossendale Connected website. Going forward each Rossendale Connected monthly meeting focusses on one of the priorities within the plan on a rota basis.

Service Action – 24	<p>Improving joined up working on health issues</p> <p>Responsible Officer – Stephanie Thornton</p>	<p>The Lancashire Health and Wellbeing Partnership was held in Rossendale on 8th March at Stubblelee Greenhouses. Councillor Barbara Ashworth and Adam Allen welcomed lead councillors from across the county, the Director of Public Health and other senior health colleagues. The Health and Wellbeing Plan was introduced and discussed with an opportunity to showcase some of the health and wellbeing work taking place in Rossendale through our partnerships with voluntary and community sector colleagues.</p> <p>During week commencing 21st March the NHS and Lancashire County Council Public Health ran a health checks roadshow in Rossendale, the first of its kind, intended to promote health checks in accessible, community locations. This required significant contribution from the council in sourcing locations, maps, promotion etc. The mobile roadshow visited a different location each day covering the entire Rossendale valley.</p>
C6 To manage the impact of increasingly frequent flooding on local communities		
		Overall RAG Status
Service Action – 25	<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>The Making Spaces For Water Group meets quarterly, with the last meeting on 23rd February; attendees include Environment Agency, Lancashire County Council and United Utilities.</p> <p>Works planned and designed by the Environment Agency for Irwell Vale, Strongstry and Chadderton will provide the areas with 50-year flooding protection. On 3rd March, a community workshop was held at Irwell Vale Methodist Church by the Environment Agency and supported by Lancashire County Council, Rossendale Borough Council and local councillors. Its objective was to update the residence of the progress being made. The project cost is approximately £17 million and is still 40% underfunded all parties are working on additional funding.</p>
C7 Supporting vulnerable individuals and families to recover from the Covid pandemic		
		Overall RAG Status
Service Action – 26	<p>Managing Government funding to support vulnerable individuals</p> <p>Responsible Officer – Jackie</p>	<p>The first round of the Household Support Fund closed on 31st March. Working with Burnley, Pendle and Rossendale Council for Voluntary Services (CVS), we supported over 1,700 families with supermarket vouchers and fuel vouchers with sign posting on to other support organisations where needed. The council were successful in bidding for extra funding so the total amount of Household Support Fund allocated to Rossendale was £260,000.</p>

	Flynn	The Self Isolation Support project also ended on 31 st March. This project provided additional support to those who were struggling during Covid-19 related self-isolation. Support offered included access to food, befriending and help with finances and debt.
Service Action – 27	Promoting local support services through Rossendale Connected Hub Responsible Officer – Jackie Flynn	Rossendale Connected has grown as a network of organisations and community groups offering health and wellbeing help and support to Rossendale residents. Originally, the network formed to provide support during Covid-19, but now has over 70 groups and organisations. The network has continued to meet monthly to share good practice and has now moved towards themed meetings looking at the different priorities of the Our Place, Our Wellbeing, Our Plan health and wellbeing strategy. Voluntary sector partner organisations chair the group on a shared basis. The Rossendale Food Group also still meets to coordinate food banks, food boxes and other food support projects.
C8	Working with the police to ensure strong neighbourhood policing and traffic enforcement	
		Overall RAG Status
Service Action – 28	Regular liaison meetings with Lancashire Police Inspector Responsible Officer – Neil Shaw	A new police inspector has been assigned to Rossendale. Two meetings have taken place, this included discussion on speed enforcement, deployment of neighbourhood policing teams, the planned reopening of Stacksteads police station front desk and a general update on recent crime.
Service Action – 29	Deployment of the mobile traffic enforcement team Responsible Officer – Neil Shaw	Data is being sought from the Lancashire Community Safety Camera Partnership on the total number of fixed penalty notices issued during 2021/22.

Priority D	Effective and Efficient Council	
D1	A constitutional system and processes which support sound governance, are widely understood and support transparency and accountability	
		Overall RAG Status
Service Action – 30	<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>Full Council has approved and completed The Code of Conduct for Members.</p> <p>The Head of Finance has prepared the draft Finance Procedure Rules ready for consideration by the Governance Working Group shortly after the 2022 elections.</p>
Service Action – 31	<p>Provide good quality member induction and training programme</p> <p>Responsible Officer – Clare Birtwistle</p>	<p>The council has provided ongoing training to members throughout the year together with the monthly service area briefings. Members are continuously offered Internal and external online training and officers continue to promote Learning Pool and are on hand to assist members as necessary.</p>
Service Action – 32	<p>Training to officers on the updated Constitution</p> <p>Responsible Officer – Clare Birtwistle</p>	<p>Training with officers continues as necessary following the sessions earlier in the year.</p>
Service Action – 33	<p>Update the RIPA policy and provide training and guidance to officers</p> <p>Responsible Officer – Clare Birtwistle</p>	<p>On 6th October 2021, Cabinet approved the reviewed and updated the Regulation of Investigatory Powers Act policy.</p> <p>The updated training module is available on Learning Pool. Ad hoc training to officers will continue particularly if necessity.</p>
D2	A robust approach to managing projects well	
		Overall RAG Status

Service Action – 34	Contract Procedure Rules training to officers Responsible Officer – Clare Birtwistle	This action has been completed and ad hoc training and assistance will continue as needed.
Service Action – 35	Contract management training to officers Responsible Officer – Clare Birtwistle	Contract Management training has been delivered as part of a wider session. Ad hoc training and advice is given as and when required.
Service Action – 36	Project management training for officers Responsible Officer – Clare Law	Project Management training for officers was completed within Q3.
D3	To ensure our portfolio of assets maximise income and/or support service delivery	
		Overall RAG Status
Service Action – 37	Conduct year 1 of the Strategic Asset Review with reviews for 4 wards undertaken. Responsible Officer – Lucie Greenwood	<p>The Asset Review was placed on hold during Q3 whilst the team were re-directed to assist with urgent project work. The work was able to recommence as of the 28th January 2022.</p> <p>The report documenting the results within Worsley is complete and each asset now has a digital record holding all site data, status and images and admin actions were able to recommence as above. Once agreed, further actions will take place, of which 85 have been noted to be required, including but not limited to maintenance instruction, rent reviews and encroachment proceedings. Property will work with Finance to update records in line with the report findings.</p> <p>The remaining site visits of the assets due to take place in Eden have been rescheduled and are now underway. This includes 28 assets and an inspection of 52 parcels of unregistered land. Each asset will have a completed site visit report, a deed or plan and will be photographed. This log will ensure that each asset has a digital record holding all site data, status and images. Upon completion a report will be brought forward and a list of required actions will be compiled.</p>

<p>Service Action – 38</p>	<p>Undertake rent renewals for industrial properties</p> <p>Responsible Officer – Lucie Greenwood</p>	<p>The core industrial sites remain as Daniel Street in Whitworth, which comprises of 22 units, and Heys Street in Bacup, which comprises of 7 units. Both sites are currently fully occupied and regular enquiries are received for this style of property. All enquiries are added to the industrial unit waiting list.</p> <p>Notice to terminate a tenancy was received during Q3 on one unit at Daniel St. This will expire in May 2022. Details of the unit at Daniel St, including full specification, images and rental terms available have been circulated to those on the industrial unit waiting list. This active list comprises of those parties who have previously registered their interest and a total of 43 individuals and businesses were on the list.</p> <p>As expected, there was a strong response to the vacant unit and a viewing date was made available during March 2022. A total of 7 viewings were held and attendees were invited to submit best and final offers. The successful prospective tenant has been offered terms to commence occupancy from June 2022 to allow for the necessary dilapidations in the unit.</p> <p>There are no other units currently available at either Daniel Street or Heys Street. Rent reviews of the industrial units continue in line with individual agreement terms with seven units being addressed in this quarter.</p>
<p>Service Action – 39</p>	<p>Transfer 11 garage sites to the council</p> <p>Responsible Officer – Lucie Greenwood</p>	<p>All tenants received written receive correspondence of the change of management from the council. The letter included direct contact details for the Property team who will be available to answer any questions, and also the new payment details and terms. In addition, the letter included a map of the garage site specific to that tenant and requests that the tenant marks on the map the plot that they occupy and returns it. This is to ensure that the correct details are held and to assist in a smooth transition. An addressed envelope with postage will be provided.</p> <p>Upon the transfer of the management of the new sites, any vacant plots will be added to the council's garage site waiting list. Those currently on the waiting list will be updated and details will be circulated to those waiting for plots in similar areas.</p> <p>The digital analysis of each plot, which records the tenant details, location and site maps will assist in updating associated asset schedules once the transfer is complete.</p>

D4	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	
Corporate Project – 11	Digital Strategy	Overall Project RAG Status
	Agree a Digital Strategy and action plan Responsible Officer – Andrew Buckle	The Customer and Digital strategy and action plan was agreed by Full Council in Q2 of 2021/22.
	MS 365/Teams roll out and Virtual Phone implementation Responsible Officer – Andrew Buckle	Microsoft Office 365 and Teams has been successfully deployed to all council users, Capita and Rossendale Leisure Trust. The virtual phone infrastructure including virtual servers, call publisher/subscriber, voice mail, Contact Centre Express, Interactive Voice Response customer messaging and call routing has been implemented. The new applications are scheduled to Go Live on the 13 th April 2022.
	Deploy customer portals for Citizen Access and Revenues & Benefits Document Management next generation Responsible Officer – Andrew Buckle	The building and updating of the I@W document management infrastructure is complete and ready for the new application. A copy of the data has been migrated to the new environment to enable user testing to take place. All the errors found in the user testing conducted in Q3 have been resolved and testing of the application is taking place across all Capita sites. All the reports and stored procedures have been added to the new environment. User training is scheduled for the 27 th April. Following the training and final test phase a go live date will be agreed.
D5	To promote staff welfare, development and satisfaction	
		Overall RAG Status
Service Action – 40	Agree an Organisational Development strategy Responsible Officer – Clare Law	The strategy was adopted 2 nd November 2021. Work has been undertaken on greater staff engagement, including; establishing the Employee Voice staff group and more frequent staff engagement face-to-face activities. Work on developing a new set of values for the council has been undertaken to drive a more productive and customer focused culture.

Service Action – 41	Manage post Covid safe return to work Responsible Officer – Kelly Forrest	All staff have returned to work, however some are working from home up to 2 days per week under the council’s updated flexible working policy (with management agreement). There is still very much an awareness of safety measures and staff are particularly mindful in communal areas such as kitchens, toilets and meeting rooms. Cleaning materials are in plentiful supply in all offices and communal rooms. Face masks are still freely available in all rooms, however staff do not need to wear them unless they choose to.
Service Action – 42	Undertake staff surveys and engagement events Responsible Officers – Clare Law	An all staff events was undertaken in December 2021 via zoom, CMT took the opportunity to reflect and thank staff for the good work completed over the last twelve months and wish them a well-deserved rest over the festive season.
D6	A financially sustainable organisation with a financial strategy which supports good decision-making	
		Overall RAG Status
Service Action – 43	Provision of high quality and timely financial and accountancy advice and support to all council services, managers and projects Responsible Officer – Karen Spencer	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 ongoing impact of Covid-19 and subsequent business and self-isolation grant schemes, along with the work arising from the empty homes scheme legal challenges is placing significant additional pressure on the team. The team are also under pressure to close the 2017/18 and subsequent years’ accounts which involves working with the external auditors and responding to queries.
Service Action – 44	Regular monitoring of financial performance against the Medium Term Financial Strategy Responsible Officer – Karen Spencer	Monitoring of financial performance is an embedded process with reports to CMT and Cabinet quarterly.

D7			Securing significant external funding to deliver projects and services		
				Overall RAG Status	
Service Action - 45	Haslingden National Lottery bid funding secured Responsible Officer – Guy Darragh	£1.8m National Lottery Funding was awarded in Q1 2021/22 and this objective has been achieved. The objective is now closed, see update A2 for current information.			
D8			To be recognised as a good council with a reputation for improving residents' lives		
				Overall RAG Status	
Service Action – 46	Addressing outcomes from Local Government Association Corporate Peer Challenge Responsible Officer – Neil Shaw	The peer challenge report was considered by Full Council in January 2022. Good progress is being made on implementing the action plan. This includes; developing a narrative for Rossendale, increasing corporate capacity by expanding the Finance team by an additional role, agreement of the 2022/23 council action plan to focus on priorities and beginning work to further improve the approach to Overview and Scrutiny (following a meeting with the Group Leaders).			
Service Action – 49	Shortlisted for national local government award Responsible Officer – Neil Shaw	No national awards were open for application in Q4.			
Service Action – 50	Raised profile through national publications and events Responsible Officer – Neil Shaw	Rossendale Forest has gained significant profile locally and regionally in Q4 through traditional press and social media. The beginning of the development of the business case for the City Valley rail link has also gained good regional coverage.			
Service Action – 51	Good news stories and achievements through local and regional media Responsible Officer – Neil Shaw	The Rossendale Forest was the focus on a media campaign in Q4. As outlined, above, this has gained good coverage. Good local coverage has been attained on Operation Trident but the council needs to work harder to continually push out good news stories.			

D9	To effectively manage any future transition to a unitary local authority and that the views and needs of Rossendale are effectively represented	
		Overall RAG Status
Service Action – 52	Managing any actions which arise from the Lancashire Leaders meetings Responsible Officer – Neil Shaw	The Government’s publication of the Levelling Up White Paper has generated a re-examination of the approach to developing a Lancashire County Deal. Positive discussions continue with other Lancashire councils. Work has begun, in parallel, to develop the Lancashire 2050 Plan. Discussions in Q4 will continue at the next meeting of Lancashire Leaders in June 2022.

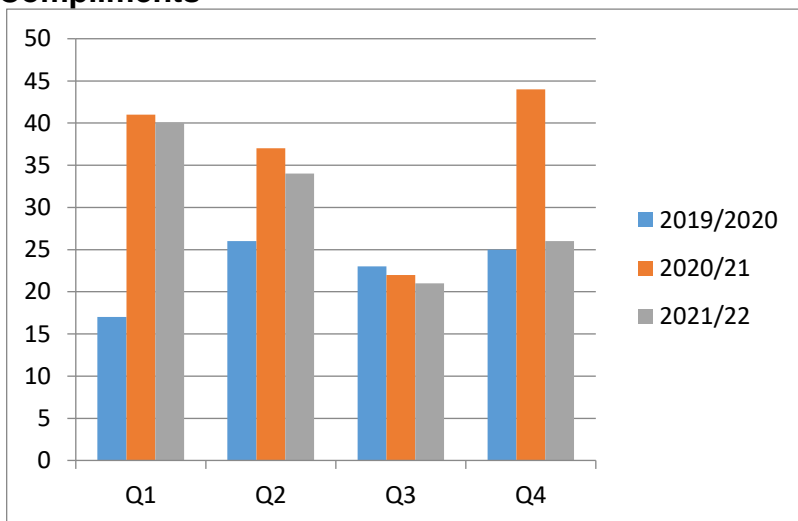
Key Performance Indicators

Priority	Corporate Performance Indicators	Target Q4	Q4 Performance	RAG Status
A - Vibrant Local Economy				
1	Number of derelict buildings in Bacup HAZ improved	2	2	GREEN
2	Number into employment via Rossendale Works/Youth Works	25	37	GREEN
3	Number of new town centre based wayfinding walking/cycling routes	3	5	GREEN
4	Number of new homes per annum from 2021/22 – 180 per annum	180	61	RED
5	Number of new affordable homes per annum from 2021/22	25	34	GREEN
6	Number of Invest in Rossendale business workshops	18	18	GREEN
7	Number of 1 to 1 business advisor sessions – 100 per annum	25	30	GREEN
B - High Quality Environment				
1	Number of fly tipping incidents reported each quarter	500	330	GREEN
2	Number of environmental crimes actively investigated	20	32	GREEN
3	Percentage of the total tonnage of household waste which has been recycled and composted	34%	31.5%	RED
4	Number of collections missed per 100,000 collections of domestic waste/recycling	100	154	RED
5	Number of collections missed per 1,000 collections of commercial waste	5	3	GREEN
6	Subscribers to the garden waste service	7,010	7568	GREEN
7	Number of commercial waste customers	340	403	GREEN
C - Healthy and Proud Communities				
1	Number of disabled facilities grants completed per annum – annual target 67	10	24 (Q4) 81 (annual) 1 (Q4) 9 (annual) 105 (Q4) 375 (annual)	GREEN
2	Reduce the number of statutory homeless households per annum – annual target 15 or less	4 or less		GREEN
3	Increase the number of homelessness preventions and relief per annum (cumulative figure) – annual target 275	38		GREEN
4	Number of licensed premises inspected	75	No longer in scope	N/A
5	Number of businesses achieving 4 or 5 star hygiene rating	85%	88%	GREEN
D - Effective and Efficient Council				
1	Percentage of abandoned calls each quarter	Less than 15%	6%	GREEN
2	Average speed of answering calls to customers for revenues and	3 minutes	1 minute 37	GREEN

	benefits		seconds	
3	Percentage of council tax collected – annual target 94.7%	81.9%	95.6%	GREEN
4	Percentage of non-domestic rates collected – annual target 94.2%	80.1%	98.1%	GREEN
5	Time taken to process housing benefit new claims	21 days	15.5 days	GREEN
6	Time taken to process council tax benefit new claims	18 days	11.7 days	GREEN
7	Time taken to process housing benefit change circumstances	6.5 days	1.8 days	GREEN
8	Time taken to process council tax benefit change circumstances	6.5 days	3.1 days	GREEN
9	Percentage of housing benefit claims outstanding over 50 days	5%	0%	GREEN
10	Maintain 7700 Twitter followers	7,700	7,782	GREEN
11	Maintain 55,000 Tweet impressions/reach	55,000	98,400	GREEN
12	To submit a minimum of 2 ED & Property external funding bids 2021/22	2	2	GREEN
13	Payment of undisputed invoices within 30 days	90%	92.5%	GREEN
14	Freedom of Information request average response time	20 days	10.5 days	GREEN
15	Formal complaint average response time	10 days	23.5 days	RED
16	GDPR subject access requests (notifiable reported breaches)	0	0	GREEN
17	Percentage of 'Major' planning applications determined within 13 weeks	90%	N/A	N/A
18	Percentage of 'Minor' planning applications determined within 8 weeks	90%	75%	AMBER
19	Total number of 'Other' planning applications	90%	94%	GREEN
20	Reduce staff turnover in line with national average	15%	28.65%	RED
21	Percentage of Appraisal Review and Personal Development Plans completed	100%	94.53%	GREEN
22	Reduce number of days lost due to sickness absence per full time equivalent employee per annum (cumulative)	8 days	12.99 days	RED
23	Number of RIDDOR reportable accidents and incidents	Less than 5	2	GREEN

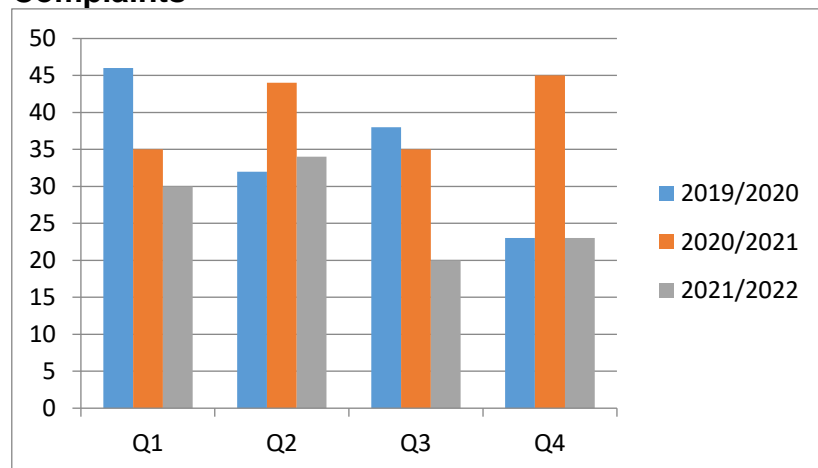
Compliments and Complaints

Compliments



Compliment Trends	2019/20	2020/21	2021/22
Q1	17	41	40
Q2	26	37	34
Q3	23	22	21
Q4	25	44	23

Complaints



Formal Complaint Trends	2019/20	2020/21	2021/22
Q1	46	35	30
Q2	32	44	34
Q3	38	35	20
Q4	23	45	26

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

During Q4, the council received and closed one Ombudsman enquiry with no further action. *Please note that the Ombudsman does not notify the council of all enquiries/decisions. The above only accounts for the notified enquiries to the council 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 council's Risk Management Strategy 2016.

The Council's Risk Matrix

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

Likelihood

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

Impact

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

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

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

Risk 1 - Sustainability of the Medium Term Financial Strategy			Responsible Officer - Karen Spencer	
Description The council's latest Medium Term Financial Strategy (MTFS) update published within 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.				
Risk Consequence 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.				
Initial risk assessment RAG status (without mitigation)	Likelihood	Impact	Overall	Status
	B	2	B2	RED
Mitigation 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.				
Risk assessment RAG status (after mitigation)	Likelihood	Impact	Overall Risk	Status
	C	2	C2	AMBER
Quarter 4 Update The February 2022 MTFS indicates that the MTFS funding gap will continue to increase over the current lifecycle unless further savings/income generation schemes are identified. Recovery from the Covid-19 pandemic and the impact from increasing inflation continue to place additional pressure on the MTFS. It is likely that the legal claims arising from the Empty Homes scheme will 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.				
Quarter 4 risk assessment RAG status (current)	Likelihood	Impact	Overall Risk	Status
	B	2	B2	RED

Risk 2 – Major disaster affecting the delivery of council services			Responsible Officer - Clare Law	
Description The council has statutory duties under the Civil Contingencies Act (2004) and to carry out emergency planning and business continuity management activities to minimise the impact of a civil emergency or business interruption on people living, working and visiting the borough.				
Risk Consequence Failure to have robust contingency plans in place could result in the failure to deliver council services, such as, the collection of residential and trade waste, burial services and payment of suppliers and benefits.				
Initial risk assessment RAG status (without mitigation)	Likelihood	Impact	Overall Risk	Status
	C	1	C1	AMBER
Mitigation A robust 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.				
Risk assessment RAG status (after mitigation)	Likelihood	Impact	Overall Risk	Status
	C	2	C2	AMBER
Quarter 4 Update In-line with Government Covid-19 guidance, following a review of the risk assessments, office based staff returned to working in the office on 24 th January 2022, Covid-19 related absences and isolation has remained below 10% during Q4. The challenges of the national HGV driver shortage is being managed effectively in Operations. On 7 th February 2022 a desktop exercise to test Operations (Refuse and Recycling) business continuity plan was successfully completed.				
Quarter 4 risk assessment RAG status (current)	Likelihood	Impact	Overall Risk	Status
	C	3	C3	AMBER

Risk 3 - Incident resulting in death or serious injury or HSE investigation			Responsible Officer - Clare Law	
Description Under the Health and Safety at Work Act (1974), the council has a duty of care towards the health, safety and wellbeing of its employees and others.				
Risk Consequence Failure to comply with current legislation and demonstrate compliance may result in harm to staff and others, financial loss and enforcement action.				
Initial risk assessment RAG status (without mitigation)	Likelihood	Impact	Overall Risk	Status
	D	2	D2	AMBER
Mitigation The council has health and safety policies and procedures including a health and safety incident reporting procedure in place along with a safe working culture. Actions need to be completed to address and implement a consistent approach across the council in order to secure compliance.				
Risk assessment RAG status (after mitigation)	Likelihood	Impact	Overall Risk	Status
	E	2	E2	GREEN
Quarter 4 Update The newly developed Corporate Health and Safety Policy has been agreed and will be adopted 1 st April 2022. To support the ongoing development of a safe working culture in Operations, a refresh of the Report It Card and establishment of a WhatsApp Group in Parks and Green Spaces has been completed to enable staff to report any incidents or near misses directly to the Corporate Health and Safety Officer in a timely manner.				
Quarter 4 risk assessment RAG status (current)	Likelihood	Impact	Overall Risk	Status
	D	3	D3	AMBER

Risk 4 - Sustainability of the County Council budget			Responsible Officer - Karen Spencer	
Description Like all local authorities, Lancashire County Council (LCC) has to maintain a balanced budget. This will mean making budget reductions of over £120m in the next few years.				
Risk Consequence Lancashire 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.				
Initial risk assessment RAG status (without mitigation)	Likelihood	Impact	Overall Risk	Status
	B	3	B3	AMBER
Mitigation 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.				
Risk assessment RAG status (after mitigation)	Likelihood	Impact	Overall Risk	Status
	B	3	B3	AMBER
Quarter 4 Update In February 2021, LCC 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-19 pandemic and could slip further. However the savings programme will continue to be implemented post Covid-19. The County Council's 2022/23 budget approved in February 2022 announced further savings of c£11m, however these are mainly resulting from income generation schemes and a change in internal working practices. The council continues 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.				
Quarter 4 risk assessment RAG status (current)	Likelihood	Impact	Overall Risk	Status
	B	3	B3	AMBER

Risk 5 - Non-delivery of the borough's economic development strategy			Responsible Officer – Mandy Lewis	
Description The council has put in place an ambitious Economic Development Strategy and Action Plan to implement the economic regeneration elements of its Corporate Plan.				
Risk Consequence The investment based revenue generation schemes identified within the economic development strategy will support 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.				
Initial risk assessment RAG status (without mitigation)	Likelihood	Impact	Overall Risk	Status
	C	3	C3	AMBER
Mitigation <ul style="list-style-type: none"> • Development and delivery of identified economic regeneration projects at Spinning Point and Futures Park. • Review of rentals on industrial estates underway. • Bringing forward council owned land for development or sale. 				
Risk assessment RAG status (after mitigation)	Likelihood	Impact	Overall Risk	Status
	D	3	D3	AMBER
Quarter 4 Update Preparation of a bid to Department for Levelling Up, Housing and Communities (DHLUC) for the second round of the Levelling-up-Fund is underway. This includes three distinct projects to further the economic development of each town centre and to provide additional support for skills and employability within Rossendale. In addition the projects at Spinning Point and Futures Park are drawing to a conclusion and the rental review is almost complete. The review of council assets is underway with a 'red carpet' style promotion of the sale of a recent asset attracting significant interest.				
Quarter 4 risk assessment RAG status (current)	Likelihood	Impact	Overall Risk	Status
	D	3	D3	AMBER

Risk 6 - Non-delivery of the Local Plan			Responsible Officer - Mike Atherton	
Description 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.				
Risk Consequence 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.				
Initial risk assessment RAG status (without mitigation)	Likelihood	Impact	Overall Risk	Status
	C	2	C2	AMBER
Mitigation 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.				
Risk assessment RAG status (after mitigation)	Likelihood	Impact	Overall Risk	Status
	D	2	D2	AMBER
Quarter 4 Update The Local Plan was adopted at the council meeting on the 15 th of December 2021 and is now beyond the period of challenge by way of a Judicial Review. Therefore, it is no longer a corporate risk.				
Quarter 4 risk assessment RAG status (current)	Likelihood	Impact	Overall Risk	Status
	E	2	E2	GREEN

Risk 7 - Changes to Government policy on the delivery of the council's services			Responsible Officer - Neil Shaw	
Description Like all local authorities the council is a statutory body that is subject to changes being consulted upon and or implemented by central government that might affect how we operate and serve our residents/businesses.				
Risk Consequence The risk that the council fails to react and be prepared for any changes being proposed or implemented by central government.				
Initial risk assessment RAG status (without mitigation)	Likelihood	Impact	Overall Risk	Status
	E	2	E2	GREEN
Mitigation The council is a member of the Local Government Association and district councils Network who keep us informed of government policy and consultations and lobby on behalf of councils to mitigate the impact of any change. The council is also signed up to receive daily emails from Local Government Information Unit who provide daily government news and other Local Government Information Unit (LGIU) policy briefings. The Chief Executive and Leader of the council meets regularly with our two MPs. The council's Corporate Management Team monitor and assess government's position on funding to be distributed to local authorities and other Government announcements that impact funding.				
Risk assessment RAG status (after mitigation)	Likelihood	Impact	Overall Risk	Status
	E	2	E2	GREEN
Quarter 4 Update No specific policy changes or updates have occurred in Q4.				
Quarter 4 risk assessment RAG status (current)	Likelihood	Impact	Overall Risk	Status
	E	2	E2	GREEN

Risk 8 - Sustainable Workforce			Responsible Officer - Clare Law	
Description There is a requirement to have a sustainable workforce to deliver the council services to residents and customers.				
Risk Consequence Failure to have a fully resourced, trained staff could result in the failure to deliver statutory and non-statutory service in a safe and professional manner to residents and customers.				
Initial risk assessment RAG status (without mitigation)	Likelihood	Impact	Overall Risk	Status
	D	3	D3	AMBER
Mitigation The council has robust HR policies and procedures, an agreed Authorised Establishment, performance management framework, 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.				
Risk assessment RAG status (after mitigation)	Likelihood	Impact	Overall Risk	Status
	E	3	E3	GREEN
Quarter 4 Update The cumulative staff turnover at the end of Q4 is 28.65% (quarter 1 – 7.47%, quarter 2 – 6.25% and quarter 3 – 8.33%). The ongoing recruitment to staff is challenging in particular unsuccessful recruitment exercises have been completed in Finance, Housing, Planning and Economic Development. The main reason cited for failure to attract and recruit suitable applicants is the lower salaries compared to the private and other local authorities, other reasons include opportunities for people to work more agile and career progression for existing staff.				
Quarter 4 risk assessment RAG status (current)	Likelihood	Impact	Overall Risk	Status
	C	3	C3	AMBER

D

Risk 9 - Insufficient data and cyber security			Responsible Officer - Andrew Buckle	
Description Cyber security presents one of the most challenging areas for both the public and private sectors. With the proliferation and severity of attacks constantly increasing this represents a major threat.				
Risk Consequence Cyber-attack resulting in a complete loss of all systems coupled with malware being spread across the entire network. Data breach resulting in information loss causing reputational damage and resulting in a financial penalty due to non-compliance with statutory requirements such as GDPR (General Data Protection Regulation), PCI DSS (Payment Card Industry Data Security).				
Initial risk assessment RAG status (without mitigation)	Likelihood	Impact	Overall Risk	Status
	C	1	C1	AMBER
Mitigation To protect against a data breach 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 threat 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.				
Risk assessment RAG status (after mitigation)	Likelihood	Impact	Overall Risk	Status
	D	1	D1	AMBER
Quarter 4 Update Both cyber security and information management training courses have been developed and rolled out to all users via Learning Pool. Also preparation has commenced for the Public Service Network (PSN) testing and certification process. There has been an increased threat alert raised by the National Cyber Security Centre (NCSC) following the incident between Russia and Ukraine.				
Quarter 4 risk assessment RAG status (current)	Likelihood	Impact	Overall Risk	Status
	C	1	C1	AMBER

Risk 10 - Poor communications and public relations			Responsible Officer - Clare Law	
Description Good communication and public relations is essential to inform, maintain and develop relationships with residents, customers and partners to provide council services.				
Risk Consequence Failure to communicate and respond to issues as they develop and inadequately or inappropriately communicating. Could lead to a major loss of reputation for the council on a local, regional and national level. A loss of reputation can damage staff morale, trust between the council and residents and impair the relationship between the council and its partners meaning projects and services delivery is damaged.				
Initial risk assessment RAG status (without mitigation)	Likelihood	Impact	Overall Risk	Status
	B	1	B1	RED
Mitigation Communication methods 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.				
Risk assessment RAG status (after mitigation)	Likelihood	Impact	Overall Risk	Status
	D	1	D1	AMBER
Quarter 4 Update VivaPR has continued to deliver the agreed communications plan and COVID-19 communications updates, including updates to the council's websites and social media posts to residents and communities. CMT receive a weekly communications update, which includes horizon scanning and potential risks.				
Quarter 4 risk assessment RAG status (current)	Likelihood	Impact	Overall Risk	Status
	D	1	D1	AMBER

Risk 11- Non – Delivery of Corporate Projects			Responsible Officer - Neil Shaw	
Description The council has agreed the 11 corporate projects for 2020-2021 to support the delivery of Corporate Strategy 2017-2021.				
Risk Consequence 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.				
Initial risk assessment RAG status (without mitigation)	Likelihood	Impact	Overall Risk	Status
	D	2	D2	AMBER
Mitigation 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.				
Risk assessment RAG status (after mitigation)	Likelihood	Impact	Overall Risk	Status
	E	2	E2	GREEN
Quarter 4 Update The Programme Board continues to monitor all the projects. All projects are on track and within budget.				
Quarter 4 risk assessment RAG status (current)	Likelihood	Impact	Overall Risk	Status
	E	2	E2	GREEN

Risk 12 – Response and Recovery to COVID-19 Pandemic			Responsible Officer - Neil Shaw	
Description COVID-19 is a strain of the coronavirus, the government declared the virus as a pandemic in the UK in March 2020.				
Risk Consequence The pandemic causes a potentially risk to the delivery of the council services and the health and wellbeing of the wider community.				
Initial risk assessment RAG status (without mitigation)	Likelihood	Impact	Overall Risk	Status
	A	1	A1	RED
Mitigation 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.				
Risk assessment RAG status (after mitigation)	Likelihood	Impact	Overall Risk	Status
	B	2	B2	RED
Quarter 4 Update The council continues to follow Government advice on managing the impact of Covid-19. We continue to monitor the number of positive Covid-19 cases and have maintained a contingency plan for a potential tightening of Government restrictions. However, this has not developed during Q4 and therefore the overall level of risk in terms of the impact of the Covid-19 pandemic on the council has reduced. We continue to monitor the situation closely.				
Quarter 4 risk assessment RAG status (current)	Likelihood	Impact	Overall Risk	Status
	E	2	E2	GREEN

Risk 13 – Impact of COVID-19 on the Financial Sustainability of Council Owned Leisure Assets			Responsible Officer – Adam Allen	
Description 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.				
Risk Consequence If the council owned leisure assets are to be sustained in the longer term, the operators of the facilities have little recourse to additional funding to survive other than through the council. This financial impact will be over £500k but is likely to be considerably higher, depending on the length and severity of lockdowns.				
Initial risk assessment RAG status (without mitigation)	Likelihood	Impact	Overall Risk	Status
	A	2	A2	RED
Mitigation 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.				
Risk assessment RAG status (after mitigation)	Likelihood	Impact	Overall Risk	Status
	B	2	B2	RED
Quarter 4 Update The financial performance of the Trust during 2021/22 was stronger than expected and it is expected that the Trust will end the year with an approximate balanced budget. Work has started to project budgets for 2022/23 and this is likely to be more challenging than the previous year due to increases in fuel prices, an increase to living wage and also a reduction in Covid-19 Funding and the end of a Council repayment holiday for previous grants. Work is being undertaken to more accurately assess the likely shortfall for 2022/23 and this will then be reported to Elected Members.				
Quarter 4 risk assessment RAG status	Likelihood	Impact	Overall Risk	Status
	B	2	B2	RED

