

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

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

Data Quality

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

Performance Indicators

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

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 1 2020-2021 Service Actions and Corporate Projects

Priority A	Clean and green Our priority is to keep Rossendale clean, for all Rossendale’s residents and visitors and to take available opportunities to recycle, use energy from renewable sources, more efficiently.						
A1	Improve key parks and open spaces						
	Clean and Green Improvement Plan that includes Green Flag status for Stubblelee Park and Moorlands Park.	<p>A draft action plan has been created for works and projects within the park which will form part of the Management Plan that is currently being produced, and is a requirement for the Green Flag Award. The Council is working alongside Newground to carry out consultation with residents on their views on the Park, with specific links to Green Flag Judging criteria. This consultation will also assist in producing a refreshed Masterplan for the Park. The consultation will run up until the end of November 2020. Results will then be fed into the Management Plan which will be presented in its final draft form to Council in December.</p> <p>The Love Parks project has resumed and consultation of the Edgeside Masterplan is in the final stages. Consultation has been ongoing since early 2020 and a draft Masterplan has been created. This is now out for further consultation before being finalised. At this point the Council will seek funding to deliver on the various items.</p>					
		Corporate Project 1	<table border="1"> <tr> <td>RAG Status</td> <td>Responsible Officer – David McChesney</td> </tr> <tr> <td style="background-color: #4F7942;"></td> <td></td> </tr> </table>	RAG Status	Responsible Officer – David McChesney		
RAG Status	Responsible Officer – David McChesney						
A2	A new strategic approach to tackling climate change						
	Climate Change Strategy and implementation plan	<p>The councils 10-year Climate Change Strategy and Action Plan was approved by Cabinet in July 2020 and has been developed following a period of public consultation and officer working groups. This document sets out the council’s commitment to make the council’s activities net-zero carbon by 2030 and to work in partnership to reduce carbon emissions for the whole of Rossendale.</p> <p>There are three key outcomes for the current and progress on these is as follows. Final sites have been agreed for electric vehicles and installation work should commence within Quarter 3. This will then facilitate the purchase /lease of EV’S for use by staff and expand charging points for the public. In order to establish base line figures for the council’s carbon footprint a carbon audit has been commissioned through “One Carbon World” and will be carried out in line with current Covid guidance and restrictions. The final outcome is business and community engagement which is not progressing as quickly as planned due to Covid affecting businesses and schools.</p>					

		However, this will be a key focus as soon as meaningful engagement can take place.		
		Corporate Project – 2	RAG Status	Responsible Officer – Phil Morton
A3	Maintain high quality clean streets in our town centres			
	Revised Street Cleansing Regime	<p>Work continues on the schedules for both footpath and road sweepers, which are to be introduced in January 2021 (Quarter 4). The Operations Team have begun the monthly Action Days which will target a different 'hotspot' area each month for at least the next ten months. The first day ran on 5th August 2020 and was carried out in Acre Village, Haslingden. This included street sweeping, litter picking, fly tipping removal and education/ engagement with residents. The 2nd action day targeted the Haslingden Triangle and surrounding areas on 10th September, and proved a success with large amounts of waste removed and several residents engaged. The programme of replacing post mounted litter bins with larger capacity floor mounted bins has continued in Quarter 2 with 10 bins being exchanged, therefore increasing litter capacity of receptacles and reducing pressure on the emptying schedule.</p> <p>Engagement with Community Groups has continued during Quarter 2, and the Council has continued its commitment to providing the equipment required and assistance in waste removal from organised litter picks.</p>		
			RAG Status	Responsible Officer – David McChesney
A4	Reduce waste collected and increase recycling levels			
	Identify opportunities for the development of recycling improvements and also waste reduction	<p>The council is part of the Lancashire Waste Partnership and we are awaiting both national and Lancashire guidance on waste and recycling that may impact Rossendale, in particular regarding food waste which may require additional bins. The council is currently recycling 33% of the borough's domestic refuse.</p> <p>During Quarter 2 the Council has appointed an Environmental Education Officer, funded until 31st March 2021 (Quarter 4) by Lancashire CC. The officer is currently targeting properties with unauthorised additional waste capacity (extra general waste bins), contamination issues in hotspot areas and communal recycling at apartments. As part of this role the intention was to link into the local schools with individual visits but given the disruption to the school with Coronavirus we are reviewing how this will be delivered and are considering creating a video for</p>		

		the schools. We are still continuing with localised recycling campaigns through social media sites. A Borough wide campaign to encourage recycling will be launched in the new year.					
			<table border="1"> <tr> <td>RAG Status</td> <td>Responsible Officer – Keith Jenkins</td> </tr> <tr> <td></td> <td></td> </tr> </table>	RAG Status	Responsible Officer – Keith Jenkins		
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A5	Tackle environmental crime through a combination of better education and robust enforcement action						
	Implementation of targeted programmes of cleansing in high profile areas to supplement on-going enforcement	Generic enforcement roles are being introduced which will allow greater capacity to tackle fly-tipping and environmental crime. In addition, new protocols and training is taking place for refuse staff in order to remove fly-tipping more rapidly when there is no evidence for enforcement action. In late September refuse staff undertook a fly-tipping blitz and removed all reported fly tipping on council owned land. This was in co-operation with Civic Pride and was well publicised. It is recognised that more needs to be done on education and publicity in this area and this will be a key focus for quarter 3 and 4.					
			<table border="1"> <tr> <td>RAG Status</td> <td>Responsible Officer – Phil Morton</td> </tr> <tr> <td></td> <td></td> </tr> </table>	RAG Status	Responsible Officer – Phil Morton		
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Priority B	A connected, growing and successful Rossendale	
	Our priority is to ensure that we are well connected to our residents, key partners and stakeholders. We want to make the most of every pound we spend and we are always looking for new and innovative ways to make the resources we do have, work harder for us.	
B1	Create thriving town centres: Rawtenstall, Bacup and Haslingden	
	Rawtenstall 2040: Visioning and Future	<p>The bus station development receiving multiple enquiries for the four available retail units. Following consultation, concept drawings are in place for the town square public realm. Rawtenstall Market has grown and developed under the management agreement, and a new operator tender is in the process of being completed.</p> <p>Covid has impacted on all town centres with the restrictions and the plan for a new action plan to further enhance this thriving town centre has been delayed as the staff allocated for the project have been moved to other duties. Once staffing is restored and the national Covid Crisis becomes clearer it is our intention to develop</p>

		this project and action plan further.		
		Corporate project 3	RAG Status	Responsible Officer – Guy Darragh
	Bacup 2040: Futures High Streets Fund and Heritage Action Zone	<p>Future High Streets Fund grant bid was successfully submitted at the end of June and was well publicised with an advertising supplement in the Rossendale Free Press. The grant announcements will be made in Autumn (Quarter3). Buttress Architects were appointed as project Architects for the High Street Heritage Action Zone (HAZ). With strong local ties and knowledge, they are a great team to work in partnership with. The High Street HAZ had its first Board meeting in July and was attended by a range of community groups and voluntary organisations that operate within the town centre.</p> <p>At the request of Historic England, the projects programme design was reviewed and refreshed (in response to Covid) and re-submitted. There were no major changes to the Bacup design.</p> <p>The Bacup Cultural Consortium submitted an application to Historic England’s Pilot Grant scheme. The Consortium successfully secured £10k in September to deliver a pilot project in Bacup. The wider Cultural Consortium grant funding will be available from April 2021 onwards.</p> <p>Progress is being made with the Feasibility Studies of earmarked buildings as part of the High Street HAZ with measured surveys taking place in Quarter 3. The HAZ Officer was invited to join Valley Heritage at their Heritage Open Day in September at the Grade 2 Listed former Lancashire & Yorkshire Bank – a brilliant day and the first face to face engagement the project has been able to do due to Covid.</p>		
		Corporate project 4	RAG Status	Responsible Officer – Guy Darragh
	Haslingden 2040 Vision	<p>The Haslingden 2040 Vision & Masterplan + Deardengate Big Lamp Project has made significant progress in recent months:</p> <ul style="list-style-type: none"> The Haslingden 2040 team consulted on the future of Haslingden during the summer; holding two successful socially-distanced consultation events and a large number of surveys were generated, enabling the residents of Haslingden to give their views and opinions on the future of their town. 		



		<ul style="list-style-type: none"> • Technical plans associated with the Public Realm in Haslingden Town Centre and a Shop Front Improvement Scheme are both in development, and close to completion. • The National Lottery Heritage Fund micro-grant scheme has given funding to local community groups and businesses to connect Haslingden with its heritage via small history, art and market projects. • The Haslingden 2040 Vision and Masterplan will look to be finalised towards the end of this year. Following the recently completed consultation, views will be incorporated into plans, then the Haslingden Masterplan aims to be adopted as policy by Rossendale Borough Council. • An officer group dedicated to exploring options regarding the future of development of land at the proposed Cockerill's Square has been ongoing. • An artist has been commissioned to produce an art installation designs that link Haslingden's history with its future. Designs are currently in development but a draft will be available for review by the Haslingden Strategic Board later this year. 				
	Corporate project 5	<table border="1"> <tr> <td>RAG Status</td> <td>Responsible Officer – Guy Darragh</td> </tr> <tr> <td style="background-color: #76b82a;"></td> <td></td> </tr> </table>	RAG Status	Responsible Officer – Guy Darragh		
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B2	Increase inward investment in Rossendale					
	Secure 27 hectares of employment land within the emerging Local Plan	The Forward Planning team is working with colleagues in Economic Development and relevant landowners to answer the Inspectors' queries and in particular assist in delivering these proposed allocations. The Inspectors requested a number of actions and the examination is paused whilst the council undertakes this additional work. Adoption of the Local Plan is estimated for Quarter 3.				
		<table border="1"> <tr> <td>RAG Status</td> <td>Responsible Officer – Anne Stroh</td> </tr> <tr> <td style="background-color: #e67e22;"></td> <td></td> </tr> </table>	RAG Status	Responsible Officer – Anne Stroh		
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B3	Create a strong existing and new business base – key focus on Futures Park					
	Futures Park Employment and Leisure Village	We are pleased that one of Rossendale's largest employers has now received the handover to Plot 5, which is a bespoke design and build project. Orthoplastics, an advanced manufacturer specialising in medical replacement joints are beginning to move into the new building and they will soon be implementing their new employment programme.				

		<p>Works behind the scenes for Plot 1 have also made progress. Following a competitive tender process, JPN Projects Limited have been appointed as Quantity Surveyor & Employer's Agent for the development and a Flood Risk Assessment which was required to meet the planning conditions has now been completed.</p> <p>Lancashire County Council has worked with us on a scheme for the junction improvement and have agreed it in principal, designs are now being finalised by the Highways consultant.</p>						
		<table border="1"> <tr> <td>Corporate Project 6</td> <td>RAG Status</td> <td>Responsible Officer – Guy Darragh</td> </tr> <tr> <td></td> <td style="background-color: #e67e22;"></td> <td></td> </tr> </table>	Corporate Project 6	RAG Status	Responsible Officer – Guy Darragh			
Corporate Project 6	RAG Status	Responsible Officer – Guy Darragh						
	Commercial estate rent review	<p>During Quarter 2, The Properties Team have completed the recruitment process to appoint a new Property Officer who will join the team on 2nd November 2020 (Quarter 3). The new Officer will assist the existing team in working on current purchase, lease rental applications, site visits, encroachment issues and will take responsibility for the overview of the Industrial estates reporting back to the Senior Property Officer and Property Manager.</p> <p>The team have begun the specific Industrial site work by reviewing the existing status and implementing rental adjustments where required. A wider review will be undertaken by the new Officer. All garage sites rentals have been reviewed and increased where required.</p> <p>There is currently one vacant unit across the industrial portfolio which is at Daniel Street and terms have been agreed to lease this unit to an existing tenant. Once complete, the industrial sites will be at 100%.</p>						
		<table border="1"> <tr> <td></td> <td>RAG Status</td> <td>Responsible Officer – Lucie Greenwood</td> </tr> <tr> <td></td> <td style="background-color: #27ae60;"></td> <td></td> </tr> </table>		RAG Status	Responsible Officer – Lucie Greenwood			
	RAG Status	Responsible Officer – Lucie Greenwood						
B4	Develop a visitor economy strategy							
	Design and agree a visitor economy strategy	<p>The draft Visitor Economy Strategy for the whole of Rossendale has made significant progress during the last 3 months. The core activities of the project during this timeframe have related to extensive consultation and engagement, including forums, meetings, one to one sessions and questionnaires.</p> <p>Emerging throughout the consultation were 5 key themes:</p>						

		<ol style="list-style-type: none"> 1. Branding, Marketing and Promotion 2. Outdoor Rossendale 3. Town Centres, Events and Food & Drink 4. Heritage, Arts and Culture 5. Accommodation <p>Over 60 different organisations/businesses offered their feedback and ideas on how to build upon these key themes. A summary workshop was arranged to bring forward the ideas from each of the above subgroups. The ideas achieved throughout the engagement have formed the detailed Action Plan including within the strategy.</p> <table border="1" data-bbox="667 470 2163 598"> <tr> <td data-bbox="667 470 1227 518">Corporate Project 7</td> <td data-bbox="1227 470 1453 518">RAG Status</td> <td data-bbox="1453 470 2163 518">Responsible Officer – Megan Eastwood</td> </tr> <tr> <td data-bbox="667 518 1227 598"></td> <td data-bbox="1227 518 1453 598" style="background-color: #76b82a;"></td> <td data-bbox="1453 518 2163 598"></td> </tr> </table>	Corporate Project 7	RAG Status	Responsible Officer – Megan Eastwood			
Corporate Project 7	RAG Status	Responsible Officer – Megan Eastwood						
	<p>Deliver the Whitaker HLF project</p>	<p>Building works began in earnest with the contractor starting on site on 29 June. Progress was quickly made in the first phase of clearance and opening up works within the barn and stables. During August and September, the structure of the barn was reinforced with steelwork and concrete floors poured. New internal walls were built to form the kitchen, bar and toilet facilities and a new staircase installed. The foundations have been prepared for the new link to be built. The build phase of the project is marginally behind timescale but is anticipated to catch up in Q3 and Q4.</p> <p>Over 30 skilled individuals are now volunteering to support the Whitaker. Despite ongoing social distancing measures, the team are keeping in touch with the local community through regular social media updates. 180 family activity packs were also distributed via local food box and community library schemes during the summer. A new school learning session for online delivery has also been developed and is now available for bookings.</p> <p>A graphic designer has been recruited to rebrand the Whitaker, shape the internal displays, signage and overall look and feel of the museum.</p> <p>The council anticipates submitting a funding bid for £250k to the HLF in Q3.</p> <table border="1" data-bbox="667 1260 2163 1388"> <tr> <td data-bbox="667 1260 1227 1308">Corporate Project 8</td> <td data-bbox="1227 1260 1453 1308">RAG Status</td> <td data-bbox="1453 1260 2163 1308">Responsible Officer – Charlotte Steels</td> </tr> <tr> <td data-bbox="667 1308 1227 1388"></td> <td data-bbox="1227 1308 1453 1388" style="background-color: #e67e22;"></td> <td data-bbox="1453 1308 2163 1388"></td> </tr> </table>	Corporate Project 8	RAG Status	Responsible Officer – Charlotte Steels			
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B5	Ensure residents reach their full economic potential through increased employment and skills						
	<p>Deliver the Rossendale Works and Futures Project</p>	<p>During this period, we have supported 40 local residents into employment, training or activities. We have managed to secure 8 full-time jobs for these residents and have a number of people completing work experience within local companies.</p> <p>In addition to this we have also facilitated a range of training courses and opportunities, including:</p> <ul style="list-style-type: none"> - Construction Skills - First Aid - Mental Health - Covid Awareness <p>Our work on this project has gained momentum within the local communities. We have been present in the local job centre and have also set up a weekly Job Club at Haslingden Community Link, allowing the community to drop in and see us and get advice on how to write CVs, job applications combined with interview techniques. We have also put on a range of sporting activities (these are Covid compliant) for a range of abilities.</p>					
			<table border="1"> <tr> <td data-bbox="1227 676 1453 719">RAG Status</td> <td data-bbox="1453 676 2168 719">Responsible Officer – Guy Darragh</td> </tr> <tr> <td data-bbox="1227 719 1453 807" style="background-color: #6aa84f;"></td> <td data-bbox="1453 719 2168 807"></td> </tr> </table>	RAG Status	Responsible Officer – Guy Darragh		
RAG Status	Responsible Officer – Guy Darragh						
Priority C	<p>A Proud, Healthy and Vibrant Rossendale</p> <p>Our priority is to ensure that we are creating and maintaining a healthy and vibrant place for people to live and visit.</p>						
C1	Build strong communities with neighbourhoods where people take pride in where they live						
	<p>Build community resilience by developing wider engagement through community partnerships and working with partners to develop Rossendale Connected.</p>	<p>The Communities Team has reviewed the community partnerships, particularly in terms of increasing participation and strengthening links with other partnerships e.g. Health and Wellbeing Partnership. The Whitworth meeting was successfully held via Zoom on 29th September 2020 with 20 participants representing a wide age range, with the remaining partnerships meeting in October.</p> <p>Rossendale Connected monthly Covid support co-ordination meetings have now increased to twice monthly as Covid rates increase and continue to be well attended by many partners and local organisations. Plans are in place to increase support provided through Rossendale Connected Hub if required. Winter resilience plans are also being drawn up, with a focus on encouraging residents to keep safe and well over the winter period.</p>					

		<p>The Big Connect virtual conference planned for 12 November 2020 will build on the legacy of Rossendale Connected with a focus on coloration to improve our local community. An exciting programme of speakers, workshops, insight and partnership building is planned for the day.</p>						
		<table border="1"> <tr> <td></td> <td>RAG Status</td> <td>Responsible Officer – Alison Wilkins</td> </tr> <tr> <td></td> <td></td> <td></td> </tr> </table>		RAG Status	Responsible Officer – Alison Wilkins			
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	Housing Strategy	<p>A stakeholder and public consultation was sent to over 300 stakeholders, as well as targeted emails to developers and private registered providers to encourage them to contact us to start the conversation about developing a range of new homes in the borough. The survey was also made public via Facebook and Twitter and the consultation will close on 26th October 2020 (Quarter 3).</p> <p>The consultation asks for opinions on the priorities, asking for suggestions for other priorities, as well as respondents being asked to identify any gaps in the housing offer. The responses will be used to inform and formulate the strategy document – which is being developed - and its action plan.</p>						
		<table border="1"> <tr> <td>Corporate Project 9</td> <td>RAG Status</td> <td>Responsible Officer – Mick Coogan</td> </tr> <tr> <td></td> <td></td> <td></td> </tr> </table>	Corporate Project 9	RAG Status	Responsible Officer – Mick Coogan			
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	Digital Strategy	<p>The Corporate Customer Care Group has been established and the group has already met on a couple of occasions during this quarter. The group has identified a number of areas that require immediate improvement regarding the email and telephone system and these are being implemented. Staff training on customer care is programmed for February 2021 and new Customer Care standards are being developed and consulted upon for Members to approve.</p> <p>A longer term digital road map for the development of the website and customer interaction will be developed before the end of Q4 as part of an overall Digital and Customer Care Strategy.</p>						
		<table border="1"> <tr> <td>Corporate Project 10</td> <td>RAG Status</td> <td>Responsible Officer – Andrew Buckle</td> </tr> <tr> <td></td> <td></td> <td></td> </tr> </table>	Corporate Project 10	RAG Status	Responsible Officer – Andrew Buckle			
Corporate Project 10	RAG Status	Responsible Officer – Andrew Buckle						
C2	Improve the health of local people through a focus on improving levels of activity, diet and lifestyle							

	<p>Review, prioritise and focus participation in multi-agency partnerships</p>	<p>CMT have completed a strategic review of partnerships to identify the key partnerships which CMT will better support in the future. A member training session on partnerships is planned for Q3/4 which will be an opportunity to identify the key outcomes members wish to see from their role in partnerships and to design better officer support around this.</p> <p>A refreshed approach to health partnership working is set to be approved by Cabinet in October and this process will establish key priorities for our health work in the coming year. It will feed into the work of our Lancashire health partners, whilst ensuring that our voice is heard.</p> <p>A social media campaign raising awareness of issues around suicide was promoted to coincide with World Suicide Awareness day in September.</p> <p>Council officers participate in the Pennine Lancashire Community Safety Partnership and support delivery of actions particularly around anti-social behaviour and domestic abuse. The CSP has jointly funded Operation Provide which supports victims of domestic abuse during the pandemic.</p>		<p>RAG Status</p> <p></p>	<p>Responsible Officer – Alison Wilkins</p>
<p>C3</p>	<p>A new strategic approach to improving the mental health of local people</p>				
	<p>Work in partnership to deliver a health and wellbeing plan that focuses on the mental health of residents</p>	<p>A report has been finalised and is due to be presented to Cabinet on 7th October 2020 (Quarter 3) to agree an approach to developing a community health and wellbeing strategy that will have a strong focus on mental health. An officer health workshop is planned along with a health summit involving strategic health partners and these meetings will identify the key shared priorities for the coming year. It is expected that the draft strategy will be available for consultation early in the new year.</p>		<p>RAG Status</p> <p></p>	<p>Responsible Officer – Adam Allen</p>
<p>C4</p>	<p>Develop the business case for improved health and leisure facilities</p>				

	<p>Future health and leisure facilities</p>	<p>A number of pieces of work are coming together which will feed into an options appraisal for the future of leisure facilities. A Sport England funded consultant's report into our future relationship with the Leisure Trust is being finalised. This will help shape our long term partnership objectives. In response to Covid and in order to protect our leisure provision, it has been agreed by Council that the Trust take-over Ski Rossendale as a parent company and a similar approach is being developed for CLAW facilities. The Whitaker are also working closely with the Trust on a possible merger. These proposals will be considered by the council in Q3/4.</p> <p>Work on a new Local Plan is developing well and this covers an assessment of both indoor and outdoor facilities. Dialogue has commenced with health partners to establish how our ambitions for facilities could join up and complement each other. A final proposal will be available in the new year.</p>		
		<p>Corporate Project 11</p>	<p>RAG Status</p>	<p>Responsible Officer – Adam Allen</p>

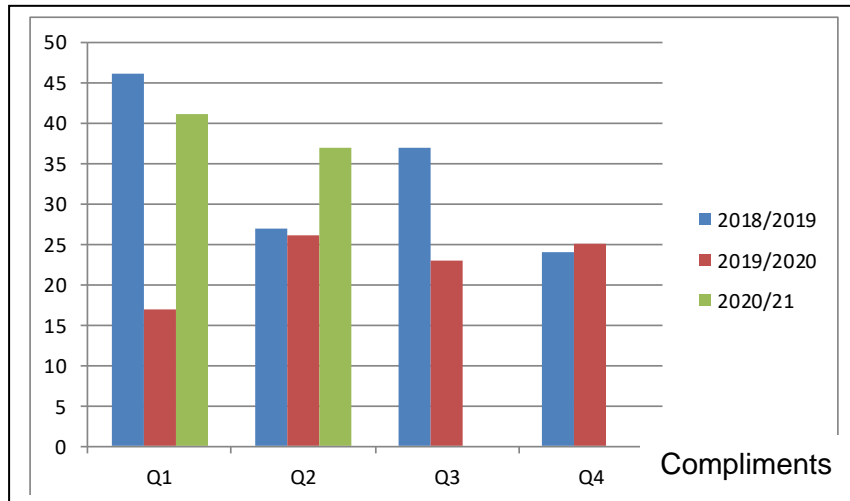
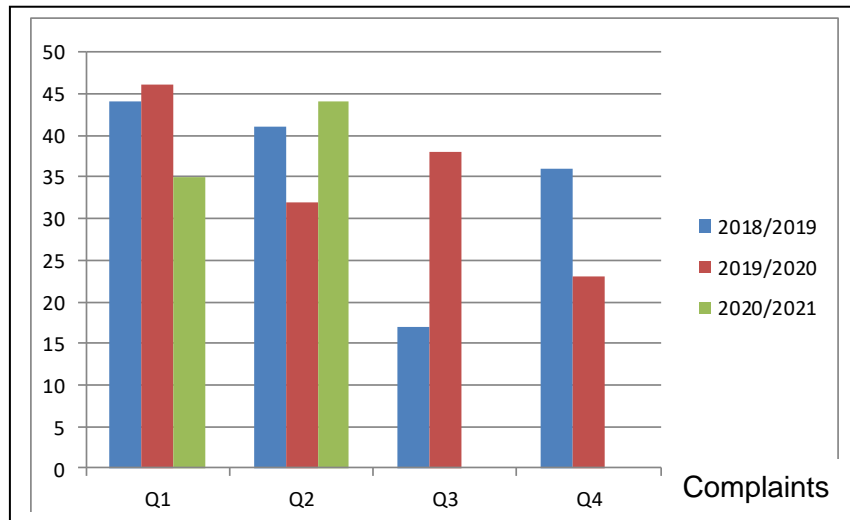
Key Performance Indicators

Priority	Corporate Performance Indicators	Target Q2	Q2 Performance	RAG Status
Priority 1				
1	Percentage of the total tonnage of Household waste which has been recycled and composted.	34%	33.71%	RED
2	Number of collections missed per 100,000 collections of domestic waste/recycling	100	130	RED
3	Number of collections missed per 1,000 collections of commercial waste	5	2.45	GREEN
4	Subscribers to the Garden waste service, reported in quarter 3	7010	7273	GREEN
5	Number of commercial waste customers	320	334	GREEN
6	Annual test of Civil Emergency Plan and Business Continuity Plans – 100% compliance	100%	100%	GREEN
Priority 2				
1	Abandoned calls quarterly target no more than 15%	15%	6%	GREEN
2	Average speed of answering telephone to customers	3 mins	50 seconds	GREEN
3	% of Council Tax collected	56.3%	54.29%	RED
4	Percentage of non-domestic rates collected	58.34%	57.84%	AMBER
5	Accuracy of processing housing benefit and council tax claims – annual target 94%	95%	96%	GREEN
6	Time taken to process Housing Benefit new claims	21 days	15.7 days	GREEN
7	Time taken to process Council Tax Benefit new claims	18 days	13.2 days	GREEN
8	Time taken to process Housing Benefit Change in circumstances	6.5 days	5.3 days	GREEN
9	Time taken to process Council Tax Benefit Change in circumstances	6.5 days	3.5 days	GREEN
10	Less than 5% of new Housing Benefit claims outstanding over 50 days	5%	0%	GREEN
Priority 3				
1	Increase number the number of engagements on Facebook	5% per quarter	8855	GREEN

	baseline 8000			
2	Increase the number of likes and followers on Twitter baseline 1000	5% per quarter	1008	GREEN
3	Number of Disabled Facilities Grant completed per annum (cumulative figure) – annual target 67	25	25	GREEN
4	Reduce the number of Statutory Homeless Households per annum (cumulative figure) – annual target 15 or less	7 or less	1	GREEN
5	Increase the number of homelessness preventions and relief per annum (cumulative figure) – annual target 275	117	141	GREEN
6	Reduce the number of long term empty dwelling, empty for over 6 months and counted for New Homes bonus purpose –2% reduction per annum - annual target 487 (to be reported in quarter 2)	487	536	RED
7	Reduce the number of long term empty dwellings, empty for 2 years plus and charged a premium by 2% per year – annual target 175 (to be reported quarter 2)	175	191	RED
8	Increase the supply of Affordable Housing Units in the Borough per annum – annual target 25 (to be reported in quarter 2)	25	26	GREEN
9	Maintain number of licensed hackney carriages.	Below 200	154	GREEN
10	Maintain number of licensed hackney carriage drivers	Below 600	181	GREEN
11	Number of licensed premises inspected – annual target 75	15-25	Nil	RED
12	Number of businesses achieving 4 or 5 star rating - annual target 85%	85%	Nil	RED
Finance				
1	Payment of undisputed invoices within 30 days	90%	85.5%	AMBER
Legal				
2	Freedom of Information (FOI) request average response time	20 days	11 days	GREEN
3	Formal complaint average response time	10 days	10.5 days	AMBER
4	GDPR subject access requests (notifiable reported breaches)	30	1	GREEN
Planning				

5	Percentage of 'Major' planning applications determined within 13 weeks	90%	100%	GREEN
6	Percentage of 'Minor' planning applications determined within 8 weeks	90%	98%	GREEN
7	Total number of 'Other' planning applications	90%	92%	GREEN
8	Net Additional Homes Provided per annum	247	-	ANNUAL
People and Policy				
9	Reduce staff turnover in line with National Average—annually monitored quarter 4	15%	-	ANNUAL
10	% Performance Development Reviews (PDRs) completed—annually monitored quarter 2. PDR to be completed by 30.06.20	100%	85%	ANNUAL
11	Reduce number of days lost due to sickness per full time equivalent (FTE) employee per annum (cumulative).	8 days	4.42 days	GREEN
12	Number of RIDDOR reportable accidents and incidents	Less than 5	Nil	GREEN
13	% random drugs and alcohol tests undertaken monthly in line with Council policy.	5%	Nil	AMBER

Compliments and Complaints



Formal Complaint Trends	2018/2019	2019/2020	2020/2021
Q1	44	46	35
Q2	41	32	44
Q3	17	38	-
Q4	36	23	-

Compliment Trends	2018/2019	2019/2020	2020/21
Q1	46	17	41
Q2	27	26	37
Q3	37	23	-
Q4	24	25	-

Ombudsman Enquiries	2018/2019	2019/2020	2020/2021
Q1	4	1	0
Q2	2	1	1
Q3	1	3	-
Q4	2	3	-

During Q2 one Ombudsman enquiry was received and closed. *Please note that the Council is not notified of all enquiries/decisions by the Ombudsman. The above takes into account only those enquiries that the Council was notified of at that particular time.

Corporate Risks

Risks are those things which might present a barrier to us delivering the things we have undertaken to achieve. Each year the council reviews the potential risks it is facing and looks at what it might do to minimise the occurrence of such risks. This information is then regularly monitored and reviewed. This quarter the council has added a new risk to the corporate risk register. This is focused on the financial vulnerability of the borough's leisure assets and classified as Risk 13.

We profile our risks using a matrix (shown below) which is based on our making two judgments about each potential risk faced by the council.

The 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

Corporate Risks

Risk 1 - Sustainability of the Medium Term Financial Strategy			Responsible Officer - Karen Spencer	
Initial risk assessment RAG status (without mitigation)	Likelihood	Impact	Overall	Status
	C	2	C2	AMBER
Description				
<p>The Council's latest Medium Term Financial Strategy (MTFS) update published February 2020 indicates an underlying funding gap of c.£500k per annum. The Council must take appropriate action in order to balance its annual expenditure in future years against its available annual income and other revenue resources.</p>				
Risk Consequence				
<p>The Council has a legal obligation to publish an annual balanced budget; that it is to say its budget expenditure must equal its available income and any available reserves.</p> <p>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.</p> <p>From April 2020 the Council restricted to a maximum 2% annual increase in Council Tax in order to avoid triggering a referendum.</p> <p>The MTFS includes an estimate for 2% pay award in 2020/21 however the National Employers have made a final offer for 2020/21 of a 2.75% increase for all Local Government employees. This will have an adverse impact on the MTFS of c£42k ongoing.</p>				
Mitigation				
<p>The MTFS does not indicate a significant narrowing of the gap in the next four years, however, the deficits in future years are significantly less than previous MTFS cycles.</p> <p>With the decision to not proceed with the Spinning Point development, new commercial opportunities will need to be identified to generate additional revenue. Of equal importance will be improved efficiency and effectiveness of services, with departments across the Council being challenged to be more effective.</p>				
Quarter 2 risk assessment RAG status	Likelihood	Impact	Overall Risk	Status
	C	2	C2	AMBER
Update				

Final 2020/21 National Employers pay award 2.75% now agreed. The COVID-19 pandemic has placed additional pressure on the MTFS. whilst the Government has provided the Council with several grants to mitigate the pressure, the fact that the Council is still having to pay the preceptors based on pre COVID-19 estimates is placing additional pressure on the Council's cash flow.

Risk 2 – Major disaster affecting the delivery of council services			Responsible Officer - Clare Law	
	Likelihood	Impact	Overall Risk	Status
Initial risk assessment RAG status (without mitigation)	C	1	C1	AMBER
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.				
Mitigation Robust Rossendale Borough Council (RBC) Emergency and Business Continuity Plans are in place. The 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 Plans and keep them under review. RBC is a member of Lancashire County Council (LCC) Local Resilience Forum (LRF), officers attend meetings and undertake regular training exercises. Rossendale Borough Council Plans are available on the Resilience Direct website exercises. Mutual Aid agreement are in place with all Local Authorities across Lancashire.				
	Likelihood	Impact	Overall Risk	Status
Quarter 2 risk assessment RAG status	A	1	A1	RED
Update Due to the ongoing impact of the COVID-19 pandemic the risk status remains designated as Red (A1). Although additional measures, including; remote working for office based staff, limited face to face meetings, review of risk assessments and safe systems of work for all staff including additional PPE and working arrangements have been put into place to mitigate, the risk still remain high. Service Business Continuity Plans have continued to be stress tested including potential significant staff losses and resources with additional mitigation put in place as needed. Officers have continued to work with LRF and multi-agency partners throughout the pandemic during quarter 2.				

The Community Hub transferred to the Council (Corporate Support) at the end of the shielding of vulnerable residents to maintain knowledge and continue to support vulnerable residents as needed.

There has been minimum disruption to council services during quarter 2.

Risk 3 - Incident resulting in death or serious injury or HSE investigation			Responsible Officer - Clare Law	
Initial risk assessment RAG status (without mitigation)	Likelihood	Impact	Overall Risk	Status
	D	1	D1	AMBER
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.				
Risk Consequence				
Failure to have robust health and safety processes and procedures in place could result in sanctions from the health and safety potentially impacting on the council services.				
The Health and Safety Executive has placed additional reporting measures on employers relating to cases of, or deaths from, COVID-19 under Reporting Incidents Disease and Dangerous Occurrences Regulations (RIDDOR) apply only to occupational exposure, that is, as a result of a person's work.				
Mitigation				
The council has robust health and safety policies and procedures in place, including a Health and Safety Manual, Safe Systems of Work and Risk Assessments, training matrix, Health and Safety incident reporting procedure, Health and Safety audit schedule operating on a two year rolling cycle (annually in Operations).				
Quarter 2 risk assessment RAG status	Likelihood	Impact	Overall Risk	Status
	D	1	D1	AMBER
Update				
Additional measures remain into place to mitigate an increase in the risk status during the pandemic. Risk assessments and safe systems of work for all working practices and staff continue to be reviewed throughout the pandemic. Additional Personal Protective Equipment (PPE) has been provided and				

working arrangements have been reviewed to include social distancing. Officers have liaised with trade unions in relation to additional support and recommended changes to working practices.

COVID-19 related absences have been recorded and reported to LCC Local Resilience Forum on a daily basis. Government pandemic guidance has been fully followed throughout quarter 2.

Risk 4 - Sustainability of the County Council budget			Responsible Officer - Karen Spencer	
Initial risk assessment RAG status (without mitigation)	Likelihood	Impact	Overall Risk	Status
	B	2	B2	RED
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				
In February 2020 the County Council approved their budget which included £58m savings over the period 2020/21 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.				
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 Council savings proposals and identify risks to our residents and to our services.				
Quarter 2 risk assessment RAG status	Likelihood	Impact	Overall Risk	Status
	B	2	B2	RED
Update				

The impact the LCC budget savings have on the provision of services for the residents of Rossendale continues to be monitored. LCC has withdrawn the scheme for the supply and maintenance of lifting equipment and other specialist disability related equipment. Whilst this doesn't have a financial impact on the council as all equipment is funded through the Disabled Facility Grant, it incurs additional officer time as the council is having to undertake its own procurement exercise, which began in Q2.

Risk 5 - Non-delivery of the borough's economic development strategy			Responsible Officer - Cath Burns	
Initial risk assessment RAG status (without mitigation)	Likelihood	Impact	Overall Risk	Status
	C	2	C2	AMBER
Description				
The Council has put in place an ambitious Economic Development Strategy and Action Plan to implement the economic growth elements of its Corporate Strategy.				
Risk Consequence				
The investment based revenue generation schemes identified within the economic development strategy will underpin the Medium Term Financial Strategy (MTFS). In addition, sweating or realising existing assets will underpin the MTFS. Failure to deliver would lead to the inability to support the delivery of the Medium Term Financial Strategy.				
Mitigation				
<ul style="list-style-type: none"> • Development and delivery of identified revenue growth projects at Spinning Point and Futures Park. • Review of rentals on industrial estates underway. • Bringing forward Council owned land for development or sale, for example, Dark Lane, Haslingden Baths, Pennine Road, Cowtoot Lane, Park Avenue and Rosso Depot. 				
Quarter 2 risk assessment RAG status	Likelihood	Impact	Overall Risk	Status
	C	2	C2	AMBER
Update				

Work at Spinning Point is now complete, with end user interest in all four retail/feb units. Futures Park Plot 5 is now complete and handed over to the end user. Construction work commences on Plot 1 in October 2020. The completion of the sale on this Rosso Depot is planned for Quarter 3.

Risk 6 - Non-delivery of the Local Plan			Responsible Officer - Mike Atherton	
Initial risk assessment RAG status (without mitigation)	Likelihood	Impact	Overall Risk	Status
	C	2	C2	AMBER
<p>Description</p> <p>The Local Plan is a plan for the future development of the local area, drawn up by the Local Planning Authority. It guides decisions on whether or not planning applications can be granted. In law it is described as the development plan documents adopted under the Planning and Compulsory Purchase Act 2004.</p> <p>The Local Plan is due to be adopted in late 2020. There is not considered to be a risk that it will not be adopted, however the risk is that the adoption of the plan will be seriously delayed or that the process will be taken out of the council's hands and that the Government will intervene.</p>				
<p>Risk Consequence</p> <p>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.</p> <p>There may also be an environmental risk if planning appeals are being allowed on development sites which the Local Authority does not consider suitable for development. The risk of this increases the longer it takes to adopt the plan.</p>				
<p>Mitigation</p> <p>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.</p>				
Quarter 2 risk assessment RAG status	Likelihood	Impact	Overall Risk	Status
	D	3	D3	AMBER
<p>Update</p> <p>Local Plan is on track for consultation in quarter 3 in respect of the actions requested by the Inspectors. Publication of the Main Modifications is expected in late quarter 3 with adoption expected in quarter 1 of 2021/22. There have been slight delays to the timetable set out in the Local Development Scheme as a result of COVID-19.</p>				

Risk 7 - Changes to Government policy on the delivery of the council's services			Responsible Officer - Neil Shaw	
Initial risk assessment RAG status (without mitigation)	Likelihood	Impact	Overall Risk	Status
	C	2	C2	AMBER
<p>Description</p> <p>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.</p>				
<p>Risk Consequence</p> <p>The risk that the council fails to react and be prepared for any changes being proposed or implemented by central government.</p>				
<p>Mitigation</p> <p>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.</p> <p>The Chief Executive and Leader of the Council meets regularly with our two MPs. The Councils Corporate Management Team monitor and assess government's position on funding to be distributed to local authorities and other Government announcements that impact funding.</p>				
Quarter 2 risk assessment RAG status	Likelihood	Impact	Overall Risk	Status
	C	3	C3	AMBER
<p>Update</p> <p>The Council has responded to the Government's announcements in quarters 1 and 2 in relation to the coronavirus and implications for council services. We continue to monitor the potential impact anticipated in the upcoming Local Government White Paper (anticipated in quarter 3) and changes to the planning regime yet to be announced by the Government (although the detail is difficult to anticipate until the Government announces the proposals). The council continues to respond to the Government changing regulations in relation to Covid 19.</p>				

Risk 8 - Sustainable Workforce			Responsible Officer - Clare Law	
Initial risk assessment RAG status (without mitigation)	Likelihood	Impact	Overall Risk	Status
	D	3	D3	AMBER
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. Currently there are significant challenges due to the loss of senior professional officers in Finance and vacancies in the Corporate Management Team. The additional measures put into place has mitigated an increase in the risk status during the pandemic.				
Mitigation				
The council has robust HR policies and procedures, an agreed Authorised Establishment, performance management framework, Service Area Business Continuity Plans in place.				
Quarter 2 risk assessment RAG status	Likelihood	Impact	Overall Risk	Status
	D	3	D3	AMBER
Update				
The impact of the pandemic has been monitored on a daily basis throughout quarter 2. Staff absences (COVID-19 symptomatic and non-symptomatic) have remained less than 10%. Office based staff have been provided with equipment to work remotely and work has been completed in accordance with governance guidance to ensure the council is a COVID secure workplace. The HR Manager attends a monthly LRF HR Task and Finish subgroup to support best practice and consistency with other Lancashire Authorities dealing with staff issues throughout the pandemic.				
All Managers commenced a phased return to work during August to review risk assessments and safe systems of working for staff to return to working in the offices from beginning of September; a blended approach was adopted throughout service areas to mitigate any potential covid outbreaks and detrimental impact of delivery of service. However, following a change in government policy staff have reverted back to working from home if possible.				

Risk 9 - Insufficient data and cyber security			Responsible Officer - Andrew Buckle	
Initial risk assessment RAG status (without mitigation)	Likelihood	Impact	Overall Risk	Status
	C	1	C1	AMBER
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).				
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 have 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.				
Quarter 2 risk assessment RAG status	Likelihood	Impact	Overall Risk	Status
	C	1	C1	AMBER
Update				
The digital transfer of data to Capita Intelligent Communications for printing and despatch includes the following items:				
<ul style="list-style-type: none"> • Processing of personal data relating to the statutory administration of Housing Benefits in accordance with the Social Security Contributions and Benefits Act 1992 and associated regulations. • Processing of personal data relating to the Statutory Administration and Collection of Council Tax and National Non-Domestic Rates - in accordance with the Local Government Finance Act 1992. • Interrogation of the Revenues and Benefits Information at Work Electronic Document Management System to determine letters to be re-printed and sent to customers. 				
The process has been automated and the platform moved to a new Microsoft Azure hosted environment which is ISO27001 accredited, the new platform is more resilient and secure.				

Risk 10 - Poor communications and public relations			Responsible Officer - Clare Law	
Initial risk assessment RAG status (without mitigation)	Likelihood	Impact	Overall Risk	Status
		D	1	D1
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.				
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.				
Quarter 2 risk assessment RAG status	Likelihood	Impact	Overall Risk	Status
	D	2	D2	AMBER
Update				
Viva PR, PR agency contract commenced 1 st July 2020 and a service level agreement 12 month delivery programme has been agreed. The agreed Covid communications plan has supported internal and external communications during quarter 2 including; regular updates to the council's website and social media platforms, regular internal updates for staff and Members from Chief Executive. The Viva PR Contract Manager attends a weekly LRF Communications zoom meeting to support best practice and consistency with other Lancashire Authorities dealing with communications issues throughout the pandemic. A COVID-19 campaign was developed in September to raise awareness and mitigate the increase in Covid cases in Rossendale.				

Risk 11- Non – Delivery of Corporate Projects			Responsible Officer - Neil Shaw	
Initial risk assessment RAG status (without mitigation)	Likelihood	Impact	Overall Risk	Status
		D	2	D
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.				
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.				
Quarter 2 risk assessment RAG status	Likelihood	Impact	Overall Risk	Status
	E	2	E2	GREEN
Update				
CMT continues to monitor the progress of all the corporate projects through the Programme Board. None of the live projects were risk RAG rated ‘red’, and no significant issues were raised by the Project Sponsors and Project Managers. Two of the corporate projects have not yet started - Customer Digital Strategy and Future Health and Leisure Facilities. All projects are on track at quarter 2 and within budget or will be within anticipated budget by project completion.				

Risk 12 – Response and Recovery to Covid 19 Pandemic			Responsible Officer - Neil Shaw	
Initial risk assessment RAG status (without mitigation)	Likelihood	Impact	Overall Risk	Status
	A	1	A1	RED
<p>Description COVID-19 is a strain of the coronavirus, the government declared the virus as a pandemic in the UK in March 2020.</p>				
<p>Risk Consequence The pandemic causes a potentially risk to the delivery of the council services and the health and wellbeing of the wider community.</p>				
<p>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.</p>				
Quarter 2 risk assessment RAG status	Likelihood	Impact	Overall Risk	Status
	A	3	A3	AMBER
<p>Update The council has experienced a regularly changing situation in quarter 2. In September more staff returned to the office. Three weeks later tighter Covid restrictions have been introduced and staff are now being asked to work more from home. The level of absences due to COVID average at 12% throughout quarters 1 and 2. The council’s contact centre was re-closed for face to face contact and staff have been working flexibly to continue to support residents remotely either by telephone or electronically. Overall, all services are being retained as business as usual (with a few adaptations).</p>				

Risk 13 – Impact of Covid 19 on the Financial Sustainability of Council Owned Leisure Assets			Responsible Officer – Adam Allen	
Initial risk assessment RAG status (without mitigation)	Likelihood	Impact	Overall Risk	Status
	A	2	A2	RED
<p>Description National Lockdowns due to Covid 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.</p>				
<p>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.</p>				
<p>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 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.</p>				
Quarter 2 risk assessment RAG status	Likelihood	Impact	Overall Risk	Status
	A	2	A2	RED
<p>Update The first lockdown has resulted in a loss of income and financial pressure of approximately £700k. Attendances and income were increasing during Q2. However, rapidly increasing infection rates suggest further restrictions and probable closures will be likely which significantly increases the financial risk to the Council in Q3 and possibly Q4.</p>				