

# How are we performing?

## Integrated Performance Report Quarter 1 (April to June 2009)

For further information or copies of this report, contact the People and Policy Team: Lee Birkett Tel: 01706 252454, e-mail:

[leebirkett@rossendalebc.gov.uk](mailto:leebirkett@rossendalebc.gov.uk).

The Council's Corporate Plan is available from the People and Policy Team or to download from:

[http://www.rossendale.gov.uk/downloads/rbc\\_corporate\\_plan\\_final\\_low\\_res.pdf](http://www.rossendale.gov.uk/downloads/rbc_corporate_plan_final_low_res.pdf).

## Introduction

The Council has had another successful year. It has successfully delivered its own challenging improvement agenda, but it has also driven forward a significant agenda for the borough in terms of health policy, access to services and regeneration improvements.

Over the next twelve months the Council will continue to deliver on its neighbourhood agenda, tailoring services to meet local needs and increasing engagement with, and responsiveness to, local communities. The Council has revised its priorities and will continue to help shape the borough as a whole, creating a sense of pride of place among local people.

The revised Council Priorities for 2009-12 are:-

- ✚ Delivering Quality Services to Our Customers
- ✚ Delivering Regeneration Across the Borough
- ✚ Keeping Our Borough Clean Green and Safe
- ✚ Promoting the Borough
- ✚ Encouraging Healthy and Respectful Communities
- ✚ Providing Value for Money Services

The recent Place Survey carried out shows that the percentage of people thinking the borough is a good place to live has increased from 64% to 72%. Performance has been strong. The Council has been commended as one of the Most Improved Councils in the County at the Local Government Chronicle Awards.

## **How are we performing?**

The Council's Corporate Plan for 2009–12 sets out the Council's six priority themes which represent the main aims of Rossendale Borough 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 plan together with providing key performance management information about the Council's performance.

### **Section 1 – High level performance summary**

### **Section 2 – Our Performance by Priority**

The report is supported by more detailed statistical information on the achievement of targets and descriptive commentary on current levels of performance, as follows:

### **Section 3 – Corporate Plan Actions, Covalent Report**

### **Section 4 – Performance Indicators, Covalent Report**

### **Section 5 – Risks, Covalent Report**

### **Section 6 – Financial Health Indicators**

### **Section 7 – Complaints**

### **Section 8 – Compliments**

## **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 & Data Quality Strategy to ensure that all performance information (including the information you find in this document) continues to be collected and used efficiently and effectively to drive improvements in our services.

### **Who supplied the performance data for this report?**




The People & Policy team recognises that this report could not be produced without the timely, accurate and reliable contributions of officers throughout the Council. This report was compiled in July/August 2009 by the Council's People & Policy Team using the latest performance information input onto the Covalent performance management system by officers with responsibility for performance information from each of the Council's service areas. The data on complaints and compliments was provided by the Service Assurance Team and financial information by the Head of Financial Services.

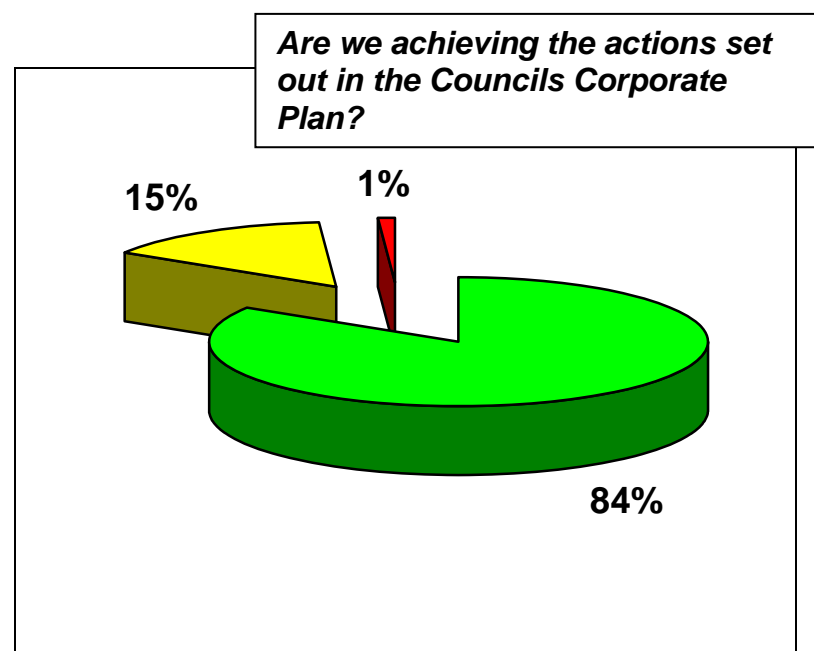
## **Section 1 – High level performance summary**

**This section of the report provides an overall summary of how the Council is performing against a range of key measures of performance.**

## 2.1 Rossendale Council's Corporate Plan – project implementation






The actions contained in the Corporate Plan represent the Council's highest priority projects - the effective implementation of these projects is essential in achieving the Council's stated priorities. Each project is assigned to a 'Portfolio Holder', together with a 'lead officer' who is responsible for the effective completion of the target by the agreed due date. Progress up-dates are required against each action which is due for completion within a date that is within 3 months of the project completion date.

Corporate Plan Actions			
Legend	Status	No.	%
<b>Green</b> 	Project on track, no substantial issues or risks which require action from the Council's Programme Board	<b>182</b>	<b>84%</b>
<b>Amber</b> 	Some issues or risks which require action from the Council's Programme Board to keep the project on track	<b>33</b>	<b>15%</b>
<b>Red</b> 	Project in jeopardy – serious issues or risks needing urgent action	<b>2</b>	<b>1%</b>
	Total number of actions	<b>217</b>	



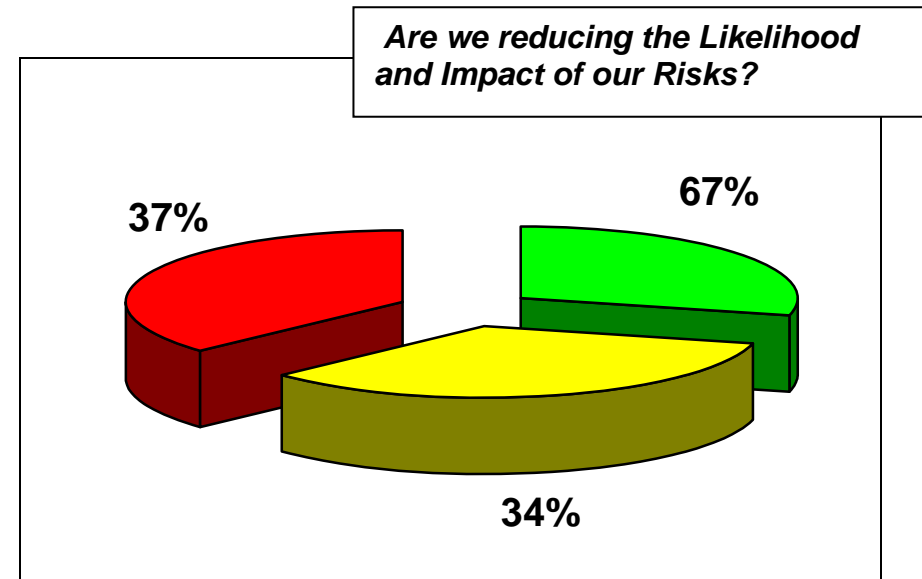
## 2.2 Performance Indicators – achieving targets?

Each year the Council sets targets for achievement against a range of performance indicators and regularly monitors throughout the year how well it is doing in achieving the targets it has set. The following table sets out how many targets are currently on track against National and Local Indicators, and against the targets that the Council is responsible for achieving contained in the Local Area Agreement for Lancashire.

Legend		Status	NATIONAL INDICATORS		LOCAL INDICATORS	
			No.	%	No.	%
<b>On Target</b>		The performance indicator has achieved or exceeded it's quarter 4 target	<b>1</b>	<b>50%</b>	<b>7</b>	<b>64%</b>
<b>Marginally Below Target</b>		The performance indicator is currently 5% or less from achieving its target	<b>1</b>	<b>50%</b>	<b>2</b>	<b>18%</b>
<b>Below Target</b>		The performance indicator is currently more than 5% of achieving its target	<b>0</b>	<b>0%</b>	<b>2</b>	<b>18%</b>
<b>Unknown</b>		The status cannot be calculated	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
<b>Contextual</b>		Not measured against a target	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
<b>Total for Quarter 1</b>			<b>2</b>		<b>11</b>	

### 2.3 How are we performing in managing our risks?

Risks			
Legend	Status	No.	%
Green ✓	The likelihood and impact of the risk is low	10	29%
Amber ▲	The likelihood and impact of the risk is medium	12	34%
Red ●	The likelihood and impact of the risk is high	13	37%
	Total	35	





## Reducing the Risks faced by the Council

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

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

### The Council's Risk Matrix

**1. How likely is it that the risk may occur (likelihood)?**

**2. If the risk did occur, how serious might be the consequences (impact)?**

**(Therefore a risk rated A1 is the highest risk rating and a risk of F4 is the lowest rating.)**

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





## **Section 2 – Performance against the Council’s Priorities**

**Each year the Council reviews and identifies its top priorities for achievement. The budget allocation and corporate and business planning processes are then used to direct the Council’s resources and efforts towards achieving its stated priorities. The following section of the report monitors the Council’s performance under each of the Council’s six priorities.**

## Priority 1 – Delivering quality services to our customers

The Council has committed to deliver a range of actions and projects that are specifically aimed at “**Delivering quality services to our customers**”. We have also set ourselves a range of targets and deadlines to be achieved, and identified the ‘risks’ which are those things that might present a barrier to delivering the targets we have undertaken to achieve. This section of the report summarises how well we are performing in delivering this priority.

### 1.1 How are we performing in delivering quality services to our customers?

Elements of performance that contribute towards the achievement of Priority 1	Totals	GREEN 		AMBER 		RED 		UNKNOWN 	
Corporate Plan Actions	134	110	82%	23	17%	1	1%	0	0%
National Indicators	1	1	100%	0	0%	0	0%	0	0%
Local Indicators	2	1	50%	1	50%	0	0%	0	0%
Risks	10	4	10%	3	30%	3	30%	0	0%
<b>Total</b>	<b>147</b>	<b>116</b>	<b>79%</b>	<b>27</b>	<b>18%</b>	<b>4</b>	<b>3%</b>	<b>0</b>	<b>0%</b>

## 1.2 Financial Monitoring

The following table analyses the various service area net financial resources across the priority area. In some instances a service area may not be directly involved in delivering a corporate priority and therefore the financial resources involved will be zero (for example Financial Services department resources are focused entirely on a “Well Managed Council” whereas Operations and Communities Services” are focused across a variety of customer facing Council priorities.

The table therefore identifies the service area, net annual budget expenditure, net forecast spend and therefore the total forecast variance for the year.

1 - Delivering Quality Services to	Net Budget £000	Net Forecast £000	Variance (Adv)/Fav £000	1 - Delivering Quality Services to our Customers Key Variances (+ve = favourable / -ve = adverse) £000
<b>By Service Area</b>				
<b>Operational Services</b>				
Place Operations	0	0	0	Recovery of Housing Benefit over payments 35.5
Customer Services and e Government	2,843	2,662	180	Courts Costs awarded for non payment of CTax & NNDR 32
Communities	8	11	(3)	Saving arising from bringing the IT contract in-house 128
Regeneration	0	0	0	Software Licences (25)
<b>Business</b>				Outsourced Revenue & Benefits contract - inflation saving 12
Building Control	0	0	0	Other favourable variances (incl. purchase of new computers) 12
Planning	0	0	0	Switchboard 13
Local Land Charges	0	0	0	Government Connect (8)
Environmental Health	0	0	0	Concessionary Fares (19)
Legal & Democratic Services	0	0	0	Market income (3)
<b>Support Services</b>				
Finance & Property Services	0	0	0	
Corporate Management	0	0	0	
People and Policy	0	0	0	
Non-Distributed Costs	0	0	0	
<b>Total</b>	<b>2,851</b>	<b>2,673</b>	<b>177</b>	<b>Total 177</b>

*N.B. Figures are rounded up to the nearest whole number.*

## Summary of Financial Monitoring

Bringing IT services back in-house continues to provide further opportunities to review costs and a additional £128k of savings is anticipated in 2009/10, though this is mitigated slightly by £25k anticipated overspend on software licenses. It is now proposed to put some of these net savings back into the earmarked IT Reserve which funded the contract termination costs.





In terms of concessionary fares, take-up on continues to rise and more accurate data reports from software improvements are predicting adverse variances for the year as a whole.

Benefits take-up is being monitored closely in the current economic climate. In tandem with this, work to identify benefit fraud and pursue recovery of benefit over payments is set to achieve at least £35k more in the year than was originally expected.

## Priority 2 – Delivering regeneration across the Borough

The Council has committed to deliver a range of actions and projects that are specifically aimed at “**Delivering regeneration in Rossendale**”. We have also set ourselves a range of targets and deadlines to be achieved, and identified the ‘risks’ which are those things that might present a barrier to delivering the targets we have undertaken to achieve. This section of the report summarises how well we are performing in delivering this priority.

### 2.1 How are we performing in delivering regeneration across the borough?

Elements of performance that contribute towards the achievement of Priority 2	Totals	GREEN 		AMBER 		RED 		UNKNOWN 	
Corporate Plan Actions	29	27	93%	2	7%	0	0%	0	0%
National Indicators	0	0	0%	0	0%	0	0%	0	0%
Local Indicators	2	2	100%	0	0%	0	0%	0	0%
Risks	4	0	0%	1	25%	3	75%	0	0%
<b>Total</b>	<b>35</b>	<b>29</b>	<b>83%</b>	<b>3</b>	<b>9%</b>	<b>3</b>	<b>9%</b>	<b>0</b>	<b>0%</b>

## 2.2 Financial Monitoring

The following table analyses the various service area net financial resources across the priority area. In some instances a service area may not be directly involved in delivering a corporate priority and therefore the financial resources involved will be zero (for example Financial Services department resources are focused entirely on a “Well Managed Council” whereas “Operations and Community Services” are focused across a variety of customer facing Council priorities.

The table therefore identifies the service area, net annual budget expenditure, net forecast spend and therefore the total forecast variance for the year.

2 - Delivering Regeneration across the Borough	Net Budget £000	Net Forecast £000	Variance (Adv)/Fav £000	2 - Delivering Regeneration across the Borough Key Variances (+ve = favourable / -ve = adverse) £000
<b>By Service Area</b>				
<b>Operational Services</b>				
Place Operations	0	0	0	Housing Strategy - staff savings 5.2
Customer Services and e Government	0	0	0	Various non pay under spends 6
Communities	0	0	0	Termination of On-Street Parking Enforcement with LCC 30
Regeneration	598	556	41	Building Control Income (24)
				Planning Income reduction (157)
<b>Business</b>				Forward Planning - vacancy 15
Building Control	155	179	(25)	Consultancy under spends 18
Planning	548	678	(130)	Search Fees 7
Local Land Charges	73	66	7	Other Miscellaneous Variances (7)
Environmental Health	0	0	0	
Legal & Democratic Services	0	0	0	
<b>Support Services</b>				
Finance & Property Services	0	0	0	
Corporate Management	0	0	0	
People and Policy	0	0	0	
Non-Distributed Costs	0	0	0	
<b>Total</b>	<b>1,373</b>	<b>1,480</b>	<b>(107)</b>	<b>Total (107)</b>

*N.B. Figures are rounded up to the nearest whole number.*

## Summary of Financial Monitoring

The recession continues to affect the number of planning applications being received, leading to a prediction of adverse £157k in planning income for the year. Actions to mitigate this include reductions in consultancy costs and some staff savings.





Q2 will see the end of the 5-year On-street parking enforcement contract with LCC and at present the new arrangements are set to save £30k on the original budget expectations.



## Priority 3 – Keeping our Borough Clean, Green and Safe

The Council has committed to deliver a range of actions and projects that are specifically aimed at “**Keeping our Borough Clean, Green and Safe**”. We have also set ourselves a range of targets and deadlines to be achieved, and identified the ‘risks’ which are those things that might present a barrier to delivering the targets we have undertaken to achieve. This section of the report summarises how well we are performing in delivering this priority.

### 3.1 How are we performing in Keeping our Borough Clean, Green and Safe?

Elements of performance that contribute towards the achievement of Priority 3	Totals	GREEN 		AMBER 		RED 		UNKNOWN 	
Corporate Plan Actions	14	14	100%	0	0%	0	0%	0	0%
National Indicators	1	0	0%	1	100%	0	0%	0	0%
Local Indicators	2	2	100%	0	0%	0	0%	0	0%
Risks	3	1	33%	1	33%	1	33%	0	0%
<b>Total</b>	<b>20</b>	<b>17</b>	<b>85%</b>	<b>2</b>	<b>10%</b>	<b>1</b>	<b>5%</b>	<b>0</b>	<b>0%</b>

## 3.2 Financial Monitoring

The following table analyses the various service area net financial resources across the priority area. In some instances a service area may not be directly involved in delivering a corporate priority and therefore the financial resources involved will be zero (for example Financial Services department resources are focused entirely on a “Well Managed Council” whereas Operations and Communities Services” are focused across a variety of customer facing Council priorities.

The table therefore identifies the service area, net annual budget expenditure, net forecast spend and therefore the total forecast variance for the year.

<b>3 - Keeping our Borough Clean, Green &amp; Safe</b>	<b>Net Budget £000</b>	<b>Net Forecast £000</b>	<b>Variance (Adv)/Fav £000</b>	<b>3 - Keeping our Borough Clean, Green &amp; Safe Key Variances (+ve = favourable / -ve = adverse) £000</b>
<b>By Service Area</b>				
<b>Operational Services</b>				
Place Operations	3,760	3,757	3	Vehicle Lease budgets 19
Customer Services and e Government	0	0	0	Tipping Fees - Glass Cans & Plastics (33)
Communities	651	622	29	Onward transportation of Glass, Cans & Plastics - from Sept (31)
Regeneration	0	0	0	Paper Income 22
				Fuel (1)
<b>Business</b>				Salaries / Agency 30
Building Control	0	0	0	Cemeteries Income (14)
Planning	0	0	0	Street Sweeping- Vehicle Hire 11
Local Land Charges	0	0	0	
Environmental Health	0	0	0	Environmental Area Teams - staff vacancies 29
Legal & Democratic Services	0	0	0	
<b>Support Services</b>				
Finance & Property Services	0	0	0	
Corporate Management	0	0	0	
People and Policy	0	0	0	
Non-Distributed Costs	0	0	0	
<b>Total</b>	<b>4,411</b>	<b>4,379</b>	<b>32</b>	<b>Total 32</b>

*N.B. Figures are rounded up to the nearest whole number.*

## Summary of Financial Monitoring

Recycling of glass, cans and plastics is changing from the original budget. Onward transportation is predicted to cost £31k more than the original estimate and at the same time the tipping fees have increased by £33k for the year.





Conversely paper income is set to bring in a further £22k as the price per tone has increased.

Staff savings continue to be made across the Operations and Communities teams.

## Priority 4 – Promoting the Borough

The Council has committed to deliver a range of actions and projects that are specifically aimed at “**Promoting the Borough**”. We have also set ourselves a range of targets and deadlines to be achieved, and identified the ‘risks’ which are those things that might present a barrier to delivering the targets we have undertaken to achieve. This section of the report summarises how well we are performing in delivering this priority.

### 4.1 How are we performing in Promoting the Borough?

Elements of performance that contribute towards the achievement of Priority 4	Totals	GREEN 	AMBER 	RED 	UNKNOWN 
Corporate Plan Actions	7	5 72%	1 14%	1 14%	0 0%
National Indicators	0	0 0%	0 0%	0 0%	0 0%
Local Indicators	0	0 0%	0 0%	0 0%	0 0%
Risks	1	1 100%	0 0%	0 0%	0 0%
<b>Total</b>	<b>8</b>	<b>6</b> <b>75%</b>	<b>1</b> <b>13%</b>	<b>1</b> <b>13%</b>	<b>0</b> <b>0%</b>

## 4.2 Financial Monitoring

The following table analyses the various service area net financial resources across the priority area. In some instances a service area may not be directly involved in delivering a corporate priority and therefore the financial resources involved will be zero (for example Financial Services department resources are focused entirely on a “Well Managed Council” whereas Operations and Communities Services” are focused across a variety of customer facing Council priorities.

The table therefore identifies the service area, net annual budget expenditure, net forecast spend and therefore the total forecast variance for the year.

4 - Promoting the Borough	Net Budget £000	Net Forecast £000	Variance (Adv)/Fav £000	4 - Promoting the Borough Key Variances (+ve = favourable / -ve = adverse) £000
<b>By Service Area</b>				
<b>Operational Services</b>				
Place Operations	0	0	0	
Customer Services and e Government	0	0	0	
Communities	41	41	0	
Regeneration	0	0	0	
<b>Business</b>				
Building Control	0	0	0	
Planning	0	0	0	
Local Land Charges	0	0	0	
Environmental Health	0	0	0	
Legal & Democratic Services	0	0	0	
<b>Support Services</b>				
Finance & Property Services	0	0	0	
Corporate Management	0	0	0	
People and Policy	144	142	2	
Non-Distributed Costs	0	0	0	
<b>Total</b>	<b>185</b>	<b>183</b>	<b>2</b>	<b>Total 2</b>

*N.B. Figures are rounded up to the nearest whole number.*

## Summary of Financial Monitoring





Newsletter publication efficiencies are expected to save £2k for the year.

Otherwise the budget is running to plan at present.

## Priority 5 – Encouraging Healthy and Respectful Communities

The Council has committed to deliver a range of actions and projects that are specifically aimed at “**Encouraging Healthy and Respectful Communities**”. We have also set ourselves a range of targets and deadlines to be achieved, and identified the ‘risks’ which are those things that might present a barrier to delivering the targets we have undertaken to achieve. This section of the report summarises how well we are performing in delivering this priority.

### 5.1 How are we performing in Encouraging Healthy and Respectful Communities?

Elements of performance that contribute towards the achievement of Priority 5	Totals	GREEN 		AMBER 		RED 		UNKNOWN 	
Corporate Plan Actions	11	10	91%	1	9%	0	0%	0	0%
National Indicators	0	0	0%	0	0%	0	0%	0	0%
Local Indicators	1	0	0%	0	0%	1	100%	0	0%
Risks	0	0	0%	0	0%	0	0%	0	0%
<b>Total</b>	<b>12</b>	<b>10</b>	<b>83%</b>	<b>1</b>	<b>8%</b>	<b>1</b>	<b>8%</b>	<b>0</b>	<b>0%</b>

## 5.2 Financial Monitoring

The following table analyses the various service area net financial resources across the priority area. In some instances a service area may not be directly involved in delivering a corporate priority and therefore the financial resources involved will be zero (for example Financial Services department resources are focused entirely on a “Well Managed Council” whereas “Operations and Communities Services” are focused across a variety of customer facing Council priorities.

The table therefore identifies the service area, net annual budget expenditure, net forecast spend and therefore the total forecast variance for the year.

<b>5 - Encouraging Healthy and Respectful Communities</b>	<b>Net Budget £000</b>	<b>Net Forecast £000</b>	<b>Variance (Adv)/Fav £000</b>	<b>5 - Encouraging Healthy and Respectful Communities Key Variances (+ve = favourable / -ve = adverse) £000</b>
<b>By Service Area</b>				
<b>Operational Services</b>				
Place Operations	0	0	0	
Customer Services and e Government Communities	0	0	0	LSP - 2nd homes income more than budget 7
Regeneration	534	526	8	Miscellaneous Variances 1
	0	0	0	
<b>Business</b>				
Building Control	0	0	0	Environmental Health - Salary vacancies 22
Planning	0	0	0	Emergency Planning 9.5
Local Land Charges	0	0	0	Licensing 4.5
Environmental Health	781	742	39	Other Miscellaneous variances 3
Legal & Democratic Services	0	0	0	
<b>Support Services</b>				
Finance & Property Services	0	0	0	
Corporate Management	0	0	0	
People and Policy	0	0	0	
Non-Distributed Costs	0	0	0	
<b>Total</b>	<b>1,315</b>	<b>1,268</b>	<b>47</b>	<b>Total 47</b>

*N.B. Figures are rounded up to the nearest whole number.*







## Summary of Financial Monitoring

Staff savings are being in the environmental health team to offset income reduction from permitted process applications.

## Priority 6 – Providing Value for Money Services

The Council has committed to deliver a range of actions and projects that are specifically aimed at maintaining “**Providing Value for Money Services**”. We have also set ourselves a range of targets and deadlines to be achieved, and identified the ‘risks’ which are those things that might present a barrier to delivering the targets we have undertaken to achieve. This section of the report summarises how well we are performing in delivering this priority.

### 6.1 How are we performing in Providing Value for Money Services?

Elements of performance that contribute towards the achievement of Priority 6	Totals	GREEN 		AMBER 		RED 		UNKNOWN 	
Corporate Plan Actions	22	16	73%	6	27%	0	0%	0	0%
National Indicators	0	0	0%	0	0%	0	0%	0	0%
Local Indicators	4	2	50%	1	25%	1	25%	0	0%
Risks	17	4	24%	7	41%	6	35%	0	0%
<b>Total</b>	<b>43</b>	<b>22</b>	<b>51%</b>	<b>14</b>	<b>33%</b>	<b>7</b>	<b>16%</b>	<b>0</b>	<b>0%</b>

## 6.2 Financial Monitoring

The following table analyses the various service area net financial resources across the priority area. In some instances a service area may not be directly involved in delivering a corporate priority and therefore the financial resources involved will be zero (for example Financial Services department resources are focused entirely on a “Well Managed Council” whereas “Operations and Communities Services” are focused across a variety of customer facing Council priorities.

The table therefore identifies the service area, net annual budget expenditure, net forecast spend and therefore the total forecast variance for the year.

<b>6 - Providing Value for Money Services</b>	<b>Net Budget £000</b>	<b>Net Forecast £000</b>	<b>Variance (Adv)/Fav £000</b>	<b>6 - Providing Value for Money Services Key Variances (+ve = favourable / -ve = adverse) £000</b>	
<b>By Service Area</b>					
<b>Operational Services</b>					
Place Operations	0	0	0	Legal Vacancies	25
Customer Services and e Government	0	0	0	Financial Services - Staff savings	25
Communities	0	0	0	Audit Fees	12
Regeneration	0	0	0	Operational Buildings - Gas & Electric	(85)
				Operational Buildings - Water	(10)
<b>Business</b>				Corporate Estates - Income budget but no income	(21)
Building Control	0	0	0	Corporate Estates - E-on bill ofr 02-08	(5)
Planning	0	0	0	Non Domestic Estates - CN's issued no tenancies	(30)
Local Land Charges	0	0	0	Asbestos costs	(7)
Environmental Health	0	0	0	Misc Expenses	(7)
Legal & Democratic Services	1,122	1,097	26	Chief Executive Recruitment Expenses	(10)
				Chief Executive - Miscellaneous expenses	7
<b>Support Services</b>				Vacancies - People & Policy section	26
Finance & Property Services	241	369	(128)	Misc Variances	3
Corporate Management	541	544	(4)	Payroll - current employees backpay for 2008/09	18
People and Policy	109	81	29	Pensions - Past employees	(20)
Non-Distributed Costs	(345)	(444)	99	Insurances	103
				Misc Variances	(2)
<b>Total</b>	<b>1,668</b>	<b>1,647</b>	<b>22</b>	<b>Total</b>	<b>22</b>

*N.B. Figures are rounded up to the nearest whole number.*

## Summary of Financial Monitoring

Operational efficiencies across the back-office teams are continuing to provide favourable variances.

Operational building running costs are being monitored carefully. Gas and electric usage is checked monthly and the budgets have been revised to show an adverse £85k in Q1, though this has been reduced to £63k by the end of July.

Rental income from investment property is still struggling in the current recession, though some one-off losses have been incurred as part of a complete review of tenancies and debts outstanding.

The cost of pensions for former employees has increased beyond the original budget expectations as a result of inflation, though the back-pay provision brought forward from 2008/09 looks surplus to requirements as departments make staff savings across the Council.

Re-tendering the Council's insurance requirements in full this spring has resulted in a saving of £103k compared to the original budget.

Interest and other capital financing costs continue to perform on target to the end of Q1, though there are some signs of cash flow benefits coming through in Q2

## **Section 3 – Implementing the Council’s Corporate Plan**

**This section of the report provides a detailed performance up-date against each of the actions in the Council’s Corporate Plan which are due for completion by March 2010.**

# Guide for Actions Report

The Theme heading displays the corporate priority grouping for the following batch of Indicators

Theme: **Priority \***

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status

Risk/RAG (Red Amber Green) Status	
	Project on track, no substantial issues or risks which require action from the Council's Programme Board
	Some issues or risks which require action from the Council's Programme Board to keep the project on track
	Project in jeopardy – serious issues or risks needing urgent action







# Quarter 1 Action Report 2009-10









**Report Author:** Lee Admin\_Birkett

**Report Type:** Action Report








**Generated on:** 20 August 2009








## Description: 1. Delivering Quality Services to our Customers








Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
P&P1	Implement revised recruitment and selection policy, application form and associated training.	30/06/2009	HR Manager	01/05/2009	27/06/2009	Recruitment and Selection Policy been revised updated and implemented. Training being planned as part of the OD plan for 2009/2010	18/08/2009	
P&P2	Explore other models of recruitment/Advertising.	31/01/2010	Communications Manager			Internal working group to be formed in the Autumn	06/07/2009	
P&P3	Develop a booklet of need to know information for new employees.	31/07/2009	HR Manager	02/07/2009		Initial information currently being collated	18/08/2009	
P&P4	Develop flexible working booklet.	30/09/2009	HR Manager	20/08/2009		An initial planning meeting has taken place and work is in progress	20/08/2009	
P&P5	Update CRB Policy	31/10/2009	HR Manager	01/06/2009		Review being carried out in consultation with relevant officers who come into contact with children and young people	18/08/2009	
P&P6	Review and implement revised CRB arrangements	31/10/2009	HR Manager	01/05/2009		Commenced review of posts which should be CRB checked Arranged for LCC/BwD to provide awareness training for Children's Safeguarding to relevant employees Assessing changes in light of new legislation in relation t working with Children	18/08/2009	









P&P7	Develop green staff travel plan and review essential car users	30/09/2009	Principal Policy Officer	11/08/2009	Project will be delivered within this Business Planning period but possibility not by the original intended target date. This is due to the delay of the staff survey (now scheduled to take place October 09) - data from this is required to establish a baseline of current staff travel behaviour patterns in order to determine what key areas the Green travel plan and policy should focus on, as well as a consultation period. Initial research into the development of Green Travel Plans has been undertaken and links have been made with the Green Travel Plan team at LCC for support and assistance for the Development of this as it progresses.	11/08/2009	
P&P8	Deliver a programme of health and wellbeing activities.	31/03/2010	Performance Officer	10/07/2009	Health and Well Being Booklet Introduced and issued to all employees Learning at Work Week focused on Learning to be Healthy including blood pressure checks and smoking cessation Information of NHS Debt Line circulated with pay slips	18/08/2009	
P&P9	Implement revised engagement activities.	31/03/2010	HR Manager	01/06/2009	In consultation with the Chief Exec in taking this forward	18/08/2009	
P&P10	Review current position re pension policies.	31/12/2009	Head of People and Policy	18/08/2009	Initial information on pension policies collated	18/08/2009	
P&P11	Develop, communicate and implement the Vulnerable Adults Policy.	30/09/2009	Performance Officer	10/07/2009	The Vulnerable Adults Policy has been written, reviewed by EMT and has been placed on the agenda for the next Policy Overview and Scrutiny Meeting. Once comments from this meeting have been received then the Policy will be communicated through the appropriate channels.	10/07/2009	
P&P12	Develop a system of logging all reasonable adjustments	30/06/2009	HR Manager	03/04/2009	Exploring mechanisms available to record reasonable adjustments	18/08/2009	
P&P13	Develop a performance report in relation to recruitment and selection	31/10/2009	HR Manager; Performance Officer		Meeting has been arranged for the performance officer to discuss with H.R. officers regarding this report.	10/07/2009	
P&P16	Develop an OD Plan	30/06/2009	HR Manager	07/08/2009	OD Plan drafted and at final revision stage. Meeting scheduled with Head of People & Policy	07/08/2009	










						to discuss.		
P&P17	Embed performance mgt arrangements re LAA, MAA into integrated report.	31/08/2009	Performance Officer	10/07/2009	10/07/2009	An update was provided to Performance Overview and Scrutiny in this area in the Quarter 3 Report and it was agreed that reporting will continue to be incorporated into the Integrated Reports on a Biannual basis.	10/07/2009	
P&P18	Develop Corporate Plan	31/08/2009	Principal Policy Officer	01/04/2009		The new Corporate Plan for 2009-12 is currently being finalised and will go to Full Council on 19th August 09 for final approval.	11/08/2009	
P&P19	Review and Expand reward and retention policy to include team of the year.	30/09/2009	Head of People and Policy	20/08/2009		In discussion with the Chief Executive in terms of how this can be taken forward	20/08/2009	
P&P20	Revise Disciplinary and Grievance Policy	31/05/2009	Head of People and Policy	01/04/2009		Disciplinary Procedure revised and implemented Grievance Procedure drafted - Consultation with JCC progressing	18/08/2009	
P&P21	Develop Skills Pledge Action Plan.	30/09/2009	HR Manager	07/08/2009		New Skills Pledge Action Plan live online version launched by NWE0 in June 2009. RBC now registered user with access to trial version. Meeting to be scheduled for Sept 2009 for steering group to decide owners for all actions and ensure involvement of all key stakeholders.	07/08/2009	
P&P22	Review how can promote level 4 qualification opportunities.	30/09/2009	HR Manager	07/08/2009		Level 4 qualification opportunities briefed to line managers at Organisational Development Briefing Sessions. Any requests for qualification training are captured in individuals' Personal Development Reviews and collated and commissioned centrally by the People Team.	07/08/2009	
P&P23	Prepare Policy Paper on an analysis for CAA.	31/08/2009	Principal Policy Officer	11/05/2009		Report on CAA was provided to EMT and has been communicated internally via team brief to staff. The Area Assessment will be undertaken largely at County level, against the LAA. We are currently undergoing the Organisation Assessment element of CAA, which includes the Use of Resources assessment and Managing Performance assessment by the Audit Commission. The final judgements and score will be published in November 09.	11/08/2009	







P&P24	Conduct staff survey and develop and action plan which responds to the findings	30/09/2009	Performance Officer	10/07/2009		Previous staff survey has been reviewed and consultation is taking place regarding the content of this years' staff survey.	10/07/2009	
P&P25	Financial training.	31/03/2010	HR Manager	07/08/2009		Working with Financial Team, relevant training will be identified and commissioned to equip managers with financial and budgetary skills.	07/08/2009	
P&P26	Develop peer review process for Equality Framework & over see the self assessment in relation to the Equality Framework.	31/03/2010	Principal Policy Officer	11/04/2009		The Corporate Policy Steering Group has taken ownership of this Equality Framework. Each service area is now undertaking an initial scoping gap analysis against the new Equality Framework criteria for an 'Achieving' Authority. A template has been produced in order to capture this and P&P are providing assistance and support to service areas that request it. Progress on this will be reported back to the Corporate Policy Steering Group as a rolling agenda item at every meeting (approx. every 6 weeks). Briefings have also been produced on the new Equality Framework for EMT, Policy Group and Councillors. Initial research has been undertaken on the peer review process.	11/08/2009	
P&P27	Implement Data Quality Action Plan	30/09/2009	Performance Officer	10/07/2009		Most of the actions in the Data Quality Action Plan have already been carried out.	10/07/2009	
P&P28	Coordinate the Council interaction with external inspectors	31/03/2010	Principal Policy Officer	01/04/2009		Good progress is being made. The Council's first Organisational Assessment under the new CAA Framework is nearly completed this includes coordination of Use of Resources assessment and Managing Performance assessment inspections/field work/interviews and providing additional evidence as and where requested. The outcome of the UoR and Managing Performance assessments will be published in November.	11/08/2009	
P&P29	Improve Overview and Scrutiny arrangements' to include MAA/Team Lancashire, LAA	31/08/2009	Performance Officer; Principal Policy Officer	10/07/2009	10/07/2009	Overview and Scrutiny arrangements have been improved to include MAA/Team Lancashire and LAA updates and reports.	10/07/2009	
P&P30	Review the need for change management training.	31/03/2010	HR Manager	07/08/2009		Using Pan Lancs. Shared Training Matrix, identify any neighbouring Councils who are commissioning, or who have commissioned,	07/08/2009	









						similar training interventions and look to resource share.		
P&P31	Priority setting event for Members.	31/10/2009	Head of Finance and Property; Head of People and Policy; Performance Officer	10/07/2009		The timescale of the event has been agreed and content of the event will be discussed during Quarter 2.	10/07/2009	
P&P32	Undertake an Audit of Data Quality	30/06/2009	Performance Officer	10/07/2009	10/07/2009	An Audit of Data Quality has been conducted by Internal Audit.	10/07/2009	
P&P33	Undertake a Review to Identify how Covalent could be more fully utilised	31/03/2010	Performance Officer	10/07/2009		Performance Officer is attending user groups to gain a broader knowledge of how other authorities use the system and how Rossendale may be able to utilise their system more.	10/07/2009	
P&P34	Develop a Business Continuity Plan for Performance Management and Data Quality – Covalent	30/11/2009	Performance Officer	10/07/2009		Performance Officer has worked on some initial ideas for the Business Continuity Plan for Performance Management and more work will be carried out during Quarter 2.	10/07/2009	
P&P35	Achieve and maintain a level 3 in Use of Resources Assessment by 2010.	31/03/2010	Principal Policy Officer	11/05/2009		Until we have completed the 2008/09 Use of Resources Assessment and results are published will not know exactly how on track we are with achieving this objective of Level 3 by 2010. We will have a better understanding of the areas that need to be strengthened in order to achieve level 3. The Use of Resources Working Group will be the Council's main vehicle for driving this achievement forward and have monthly meetings scheduled to ensure priority, focus and commitment is maintained across the whole of the Council to achieving this. Reporting for 2009/10 UoR assessment will not be available until November 2010.	11/08/2009	
P&P36	Develop Shared Expertise in relation to Covalent	30/09/2009	Principal Policy Officer	11/06/2009		New technically competent Policy Officer has been appointed and trained on Covalent to ensure shared expertise on Covalent and business continuity arrangements are in place. Further shared expertise will continue to be developed through this business planning period.	11/08/2009	
P&P38	To refresh the Equality Schemes	31/03/2010	Principal Policy Officer	11/05/2009		The Equality Bill has been delayed several times. This Bill will inform/shape the refresh and revision of the Council's Equality Schemes which	11/08/2009	

Coms1	Rationalise the photo library and make a selection of images available on the Intranet.	31/01/2010	Communications Advisor	10/07/2009	17/08/2009	will be phased in. The Equality Bill is scheduled to receive royal assent in early 2010, after which time sections of the Bill will be phased in for adoption. Our Equality Schemes will be refreshed in light of this in due course. Possibly some slippage in meeting the due date for this as it is dependent on when the Bill receives royal assent.  New photo database for 2009 now in place .A selection of photographs ready to be placed on Intranet. Working with ICT on this section of the project.	24/07/2009	
Coms2	Carry out a customer evaluation of the Rosendale Alive newsletter.	31/10/2009	Communications Advisor	22/07/2009		-- enter new status update --working with Community Engagement Officer on setting up customer focus group. Included questions in new citizens' panel survey.	22/07/2009	
Coms3	Produce a revised Communication Strategy.	31/12/2009	Communications Manager	10/07/2009		background research continuing	09/08/2009	
Coms5	Update service level information folders provided at the One Stop Shop.	28/02/2010	Communications Manager	10/07/2009		A small number of leaflets have been reviewed to date.	06/07/2009	
Coms6	Develop a Mini-mayor annual report publication in conjunction with Democratic Services	31/03/2010	Communications Advisor	06/08/2009		working with dem services on project plan	22/07/2009	
Coms7	Produce and distribute a new A to Z of Council Services, involving residents in the determining the content and style	31/01/2010	Communications Advisor	22/07/2009		Work has started on the project. Looking at A to Z produced by other councils.	22/07/2009	
Coms8	Pilot communication training on writing press releases and writing for a newsletter.	31/12/2009	Communications Manager	10/07/2009		Research continuing.	09/08/2009	
Coms9	Review methods of internal communication following the appointment of a new Chief Executive and identify a staff engagement channel to replace the 'Ask Carolyn'	31/03/2010	Communications Manager	10/07/2009		Research continuing.	09/08/2009	


	initiative.							
Coms10	Establish guidance on how to identify and manage reputational risks	31/10/2009	Communications Manager	10/07/2009		Background research underway - project on schedule.	09/08/2009	
Fac4	Develop Accommodation Plan	30/06/2009	Property Services Manager	01/04/2009		Project Team have made recommendations to Full Council on 19th. August following decision of June Cabinet to support Option B, the report contains recommendations for phased activities linked to defined timescales. Responsibility for decisions on layout, signage and access to be delegated to Working Group. Final negotiations with lessees to be completed by Chief Executive in consultation with Leader of the Council.	12/08/2009	
EH1	Review and redesign all EH regulatory services	31/03/2010	Environmental Health Manager	04/08/2009		A Service Review process has been designed and has been implemented in relation to Food Safety, Health & Safety, Pollution Control, Housing Standards and Licensing. Work is underway on completing the review template as a first step for each service.	04/08/2009	
EH2	Review and improve working arrangements with other RBC departments and external agencies	31/03/2010	Environmental Health Manager	04/08/2009		Meeting arranged with Planning to review working arrangements and Planning's input into the Climate Change Action Plan	04/08/2009	
EH3	Implement mobile working project	31/03/2010	Environmental Health Manager	04/08/2009		Alongside the other project, work has started on reviewing the way information about service requests is stored so that it is more easily accessible out of the office. This is based on the Customer Relationship Management software. Detailed development should start during September.	04/08/2009	
EH4	Implement initiatives in relation to quality assurance, Customer Service Excellence & IT standards	31/03/2010	Environmental Health Manager	04/08/2009		The service review process in EH2 has been designed to incorporate improvements in customer service excellence and IT. Environmental Health service has quality documents stored electronically. An audit is to be undertaken during August to check compliance with the new quality standard ISO9001:2008	04/08/2009	
EH5	Review whole of Emergency Planning and Business	31/03/2010	Emergency Planning; Environmental	04/08/2009		Lesley Cropper has produced emergency planning boxes for each service containing updated plans.	04/08/2009	









	Continuity Services, also taking climate change into account, and implementing action following audit		Health Manager		Progress is being made in developing an exercise for later in 2009.		
EH6	Review and redesign all licensing regulatory services	31/03/2010	Environmental Health Manager; Licensing Manager	04/08/2009	A review has started of the Taxi Licensing Service. This has been progressed at the latest meeting of the Taxi Liaison Meeting today. At the next meeting in September, a comprehensive consultation exercise will be agreed.	04/08/2009	
EH7	Implement street trading legislation	31/03/2010	Licensing Manager	04/08/2009	Report prepared and submitted for inclusion on meeting of Licensing Committee on 8th August recommending adoption of street trading legislation	04/08/2009	
EH9	Directorate Benchmarking required	31/03/2010	Environmental Health Manager	04/08/2009	Part of the Service Review involves efforts to obtain benchmarking information or partners who are willing to share performance and financial information.	04/08/2009	
C&MS1	To deliver a joint programme of events with the County Council for Local Democracy Week	31/10/2009	Committee and Member Services Officer	22/07/2009	Meetings have taken place between the District Partnership Officer and Democratic Services to discuss a joint programme of events. Ideas have been put to Lancashire Local on possible topics. The joint programme will include a daytime event aimed at school children to look at engaging them in the Budget Setting process, and an evening debate for all age groups similar to last year's State of the Borough debate.	22/07/2009	
C&MS2	To achieve Level II of the North West Charter for Member Development	30/11/2009	Committee and Member Services Officer	22/07/2009	Met with Ruth Ashworth to discuss the Charter and attended a workshop session to share information with other partners. Development of the submission will commence once discussed with the new Executive Director - Business.	22/07/2009	
C&MS3	To deliver a joint programme of Ward Walks with the County Council	31/03/2010	Committee and Member Services Officer		A Highlight Report was produced for the Executive Management Team in relation to arrangements for future Ward Walks. Awaiting feedback before setting up the 2009/10 Ward Walks.	22/07/2009	
C&MS4	Implement actions arising from the Local Democracy Bill	31/03/2010	Committee and Member Services Officer		The Local Democracy Bill did not pass into law. This target is no longer relevant.	28/07/2009	









C&MS5	Implement actions from the Local Government and Public Involvement in Health Act	31/03/2010	Committee and Member Services Officer	28/07/2009		Mechanisms for the Councillor Call for Action will be agreed at Full Council in August. Overview and Scrutiny is required to examine the issue of Crime and Disorder; this will be done by November at Overview and Scrutiny Management Committee. The monitoring of the Local Area Agreement and Multi Area Agreement will be done through Overview and Scrutiny.	28/07/2009	
C&MS6	Member Development Strategy	31/03/2010	Committee and Member Services Officer	22/07/2009		The Member Development Strategy is currently being updated and will be submitted to the Member Development Working Group once finalised. Personal Development Plans are underway for those Councillors who have not had one in the last 18 months. The Annual Training Plan is almost finalised and training opportunities are being promoted through the Members Bulletin.	22/07/2009	
C&MS7	Actively promote opportunities to become involved in the democratic process and create new ways for people to express their views to the Council	31/03/2010	Committee and Member Services Officer; Elections Manager	28/07/2009		European and County Council elections were held across the Borough on 4th June 2009. There was also a Borough By-election in the Hareholme Ward held on the same date. Each stage of the election process was widely advertised and actively promoted opportunities for residents to be involved as a candidate or by voting.	28/07/2009	
C&MS8	Promote the service provided by Councillors	31/03/2010	Committee and Member Services Officer	28/07/2009		Profile of Councillors will be raised externally through the "Know Your Councillors" guide which will be distributed to households in Rossendale. The Councillors' Contact Details - Ward Maps have been updated. Information is published on the web on Councillors' Surgeries and posters are on display at the One Stop Shop.	28/07/2009	
C&MS9	Raise the profile of the Standards Committee	31/03/2010	Committee and Member Services Officer	22/07/2009	22/07/2009	The profile of the Standards Committee was raised when the Council won the Standards and Ethics Award.	22/07/2009	
C&MS10	Community Governance Review	31/03/2010	Committee and Member Services Officer; Elections Manager	10/08/2009		Collating information	11/08/2009	









C&MS11	Promote the role of the Mayor as Civic Leader	31/03/2010	Committee and Member Services Officer	28/07/2009	Civic Delegation visit to Bocholt due to take place in September. Visits to Council Chamber are being promoted during Local Democracy Week. Schools will be contacted on the run up to Christmas regarding Mayoral visits. Information regarding the Mayor and inviting the Mayor to events is on the Council's website, and improvements are ongoing.	28/07/2009	
BC3	Implementing quality assurance in line with ISO 9001	31/03/2010	Building Control Manager		accreditation to August 2011 achieved, ongoing system monitoring to maintain compliance	18/08/2009	
BC5	Building Control service delivery to be benchmarked against six authorities within Pennine Lancashire	31/03/2010	Building Control Manager	24/07/2009	Pennine Lancs. authorities asked to participate in benchmarking exercise	24/07/2009	
Leg1	To achieve LEXCEL Accreditation	30/10/2009	Principal Legal Officer	03/08/2009	The Assistant Head of Legal and Trainee Solicitor have attended a course on LEXCEL and the IKEN Case Management System is now in place and working well for the team. Further work is ongoing regarding creation of instruction sheets and local service standards.	03/08/2009	
Leg2	Legal support for major projects and developments. Legal support on Valley Centre/Rail link/Rossendale Business Plan	31/03/2010	Principal Legal Officer	03/08/2009	Legal involvement in projects such as the Valley Centre and New Hall Hey continue as and when required by our instructing department.	03/08/2009	
Leg5	Community Governance Review	31/03/2010	Principal Legal Officer	03/08/2009	This will be an ongoing review in conjunction with Democratic Services and Elections. An initial review of information has taken place with more detailed work to follow.	03/08/2009	
Leg6	Pennine Lancashire Development Company	31/03/2010	Principal Legal Officer	03/08/2009	The documentation has now been agreed by the lawyers of all the authorities involved and steps are now being taken to take this through the Cabinet and Council procedures by 19th August if all are agreed.	03/08/2009	
Leg7	Leisure Review	31/03/2010	Principal Legal Officer	03/08/2009	The tender process for the Consultants for the Leisure review has now been completed and Contracts have gone out to them for signature. This matter is ongoing and legal give advice as	03/08/2009	















					and when necessary.		
Leg8	Directorate Benchmarking required	31/03/2010	Principal Legal Officer	03/08/2009	Assistant Head of Legal Service has met with internal Audit regarding benchmarking and recommendations are awaited. Consideration of this is ongoing with further work to be carried out circa 26th August following Officer leave.	03/08/2009	
Elec1	Improving engagement with the democratic process	31/03/2010	Elections Manager	28/07/2009	European and County Council elections were held across the Borough on 4th June 2009. There was also a Borough By-election in the Hareholme Ward held on the same date. Each stage of the election process was widely advertised and actively promoted opportunities for residents to be involved as a candidate or by voting.	28/07/2009	
Elec2	Actively promote opportunities to become a councillor	31/03/2010	Elections Manager	28/07/2009	European and County Council elections were held across the Borough on 4th June 2009. There was also a Borough By-election in the Hareholme Ward held on the same date. Each stage of the election process was widely advertised and actively promoted opportunities for residents to be involved as a candidate or by voting.	28/07/2009	
Elec3	Actively promote the electoral process	31/03/2010	Elections Manager	28/07/2009	European and County Council elections were held across the Borough on 4th June 2009. There was also a Borough By-election in the Hareholme Ward held on the same date. Each stage of the election process was widely advertised and actively promoted opportunities for residents to be involved as a candidate or by voting.	28/07/2009	
Elec4	Ensure convenient access to the right to vote	31/03/2010	Elections Manager	28/07/2009	Polling District Reviews are carried out in the Borough every four years in line with legislation to ensure that polling district allocation reflects the electorate. In addition, the Returning Officer checks polling station provision and Presiding Officers report on individual polling stations at each election.	28/07/2009	
Elec5	Maintaining the security of the electoral process	31/03/2010	Elections Manager	28/07/2009	In June 2009 100% of postal vote identifiers were checked in order to provide greater security within the postal voting system. In addition, all polling station staff were trained how to maintain the integrity of the vote at polling stations.	28/07/2009	







DC1	Improving levels of customer care within the planning service –Implement Customer Improvement Action Plan	31/03/2010	Technical Assistant - Planning	20/08/2009		Draft action plan prepared. In second quarter - agree its acceptance with Business Director and commence implementation	20/08/2009	
DC2	Implement Actions of Internal Audit Report	31/03/2010	Technical Assistant - Planning	20/08/2009	20/08/2009	All aspects of Internal Audit Report have been implemented	20/08/2009	 
DC3	Improve performance against agreed measures	31/03/2010	Technical Assistant - Planning	20/08/2009		Analysis of questionnaires received by Vincent Hindley and Lee Birkett. Diane Dungworth and Vincent Hindley will work together in quarter 2 monitoring the data from questionnaires received which in turn is related to the Customer Improvement Action Plan.	20/08/2009	
DC4	Improve securing specialist arrangements for conservation and arboriculture advice	31/03/2010	Technical Assistant - Planning			In respect of historic conservation, the Trainee Conservation Officer commenced employment on 03 August 2009 with supervision from Planning Unit Manager and Conservation Consultant. Principal Conservation Officer will start on 1 October 2009 on a part time basis which in turn will take over from current consultant.	20/08/2009	
DC5	Work with new owner of Valley Centre to determine an amended scheme	31/03/2010	Technical Assistant - Planning			Current owner and regeneration team working together on approach, hopefully with funding assistance. Planning awaiting outcome and to have pre application discussion once approach agreed and new scheme worked up.	20/08/2009	
DC6	Processing of other major planning applications	31/03/2010	Technical Assistant - Planning			Quarter 1 performance on majors down to 50% due to release of previous out of time majors that coincided with withdrawal of major (Henrietta Street) and the need to refer Land off Blackburn Road Major to Government Office North West following the decision made by DC Committee. We now have more major applications in and improvement in meeting targets should be met in next quarter	20/08/2009	
DC7	Bring into use further modules of new IT system	31/03/2010	Technical Assistant - Planning			Discussion taken place with ICT taken place, Northgate to provide training on creating Crystal Reports in 2nd quarter. Condition Discharge	20/08/2009	







						applications also looked out.		
DC8	Implement programme for processing appeals electronically	31/07/2009	Technical Assistant - Planning	20/08/2009	20/08/2009	Awaiting for a House holder appeal to come in but system is in place	20/08/2009	
DC10	DC staff benchmarking exercise with other Lancashire & Greater Manchester Authorities	31/03/2010	Technical Assistant - Planning	20/08/2009		Some information has become available form Lancs. & AGMA, further analysis to be done in 2nd quarter as part of customer improvement plan.	20/08/2009	
FP1	Delivery of the LDF including the Core Strategy Revised Preferred Option consultation and submission and continued preparation of the Area Action Plans	31/03/2010	Land Charges Officer; Technical Planning Assistant	27/07/2009		The preparation of the Core Strategy is ongoing. Area Visions covering all of Rossendale have been prepared and gone out for initial public consultation with final comments due on the 13 August 2009. Due to the amount of consultations received the deadline for submission has been delayed by approximately 3 months.	27/07/2009	
FP2	Assist in production and review of RSS	31/03/2010	Land Charges Officer; Technical Planning Assistant	27/07/2009		RSS partial review has not been published for consultation at this time. It is expected in the near future. Rossendale Borough Council is communicating with 4NW on a regular basis.	27/07/2009	
FP3	Preparation of supplementary planning documents including Re-use of Buildings in the Countryside	31/03/2010	Land Charges Officer; Technical Planning Assistant	27/07/2009		The Draft Supplementary Planning Document for the Re-Use of Buildings in the Countryside has been prepared and is currently out for public consultation until the 3 September 2009 along with the Sustainability Appraisal.	27/07/2009	
FP4	Production of AMR	31/12/2009	Land Charges Officer; Technical Planning Assistant	27/07/2009		Information gathering for the Annual Monitoring Report is ongoing and preparation for the document is underway.	27/07/2009	
FP5	Preparation of Interim Policy related to Hot Food Takeaways	30/06/2009	Land Charges Officer; Technical Planning Assistant	27/07/2009		The Draft Hot Food Takeaway interim policy is currently out for consultation until the 31 July 2009.	27/07/2009	
FP7	Provision of training / building up relationships with members of DC and portfolio holders	31/03/2010	Land Charges Officer; Technical Planning Assistant	27/07/2009		Elected Members form part of the Local Development Framework Steering Group which meet every other month to discuss the progress of the Core Strategy and wider Local Development Framework. Regular reports are circulated to the group, in addition regular update reports are also taken to the Council's Cabinet meetings. Development Control	27/07/2009	

FP9	Partnership working with regeneration and communities service areas to reduce duplication and combine resources related to consultation and preparation of studies	31/03/2010	Land Charges Officer; Technical Planning Assistant	27/07/2009		colleagues are involved in the preparation of planning documents and their input and expertise assists the Forward Planning Team in developing good planning policies. The process is ongoing.  Forward Planning work closely with the Regeneration and Communities Teams. Regular meetings are held to discuss workloads and upcoming consultations. The Communities Team has assisted the Forward Planning Team in the consultation of the Core Strategy Area Visions and is continuing to provide help in developing consultation techniques and methods.	27/07/2009	
LC1	Update and Maintain a Statutory register of Local land charges	31/03/2010	Land Charges Officer	13/08/2009	13/08/2009	This is a statutory function of the Council which is up-to-date	13/08/2009	
LC2	Statutory duty as registering charges against property/land brought into existence by themselves or another originating authority.	31/03/2010	Land Charges Officer	13/08/2009	13/08/2009	This is a statutory function of the Council and is up-to-date	13/08/2009	
LC3	Process search applications received to search in the register and complete statutory enquiries	31/03/2010	Land Charges Officer	13/08/2009	13/08/2009	This is a statutory function of the Council and is up-to-date	13/08/2009	
LC4	General administration involved in the running of the Planning Service	31/03/2010	Technical Assistant - Planning	20/08/2009		Since May and the appointment of Business Unit Manager systems have in put in place and more improvement expected in 2nd quarter	20/08/2009	
LC5	Project assist the Leisure Review	31/03/2010	Land Charges Officer	13/08/2009		Ongoing consultations with relevant groups.	13/08/2009	
LC6	Police the customer complaints process for Planning	31/03/2010	Technical Assistant - Planning	20/08/2009		System in place since May, expected more improvements in 2nd quarter	20/08/2009	
Rg1	Working with partners across Pennine Lancashire – develop a mechanism for the delivery of the MAA in Rossendale	30/09/2009	Head of Regeneration	07/08/2009		A Pennine Lancashire Economic Development Programme Board has been established to oversee this process. The Council's Head of Regeneration is a member of this ~Board and its work is supported by a dedicated Programme Management Team. currently the Board is in	07/08/2009	

					negotiations with National Funding Bodies (NaCA and NWDA) regarding the content and scope of the MAA programme.		
Rg10	The development of an efficient and effective Parking Strategy for Rossendale	30/09/2009	Head of Regeneration	07/08/2009	The Council has made a decision to not enforce Parking Restrictions from 1st September 2009. The effect of this decision upon the availability of parking space will be monitored. However it is no longer appropriate to develop a new Parking Strategy. In its place an investment and improvement programme will be devised and submitted to Cabinet for consideration by March 2010.	07/08/2009	
Op2	Implementation/Delivery of a suite of projects/initiatives as part of the Pride In Rossendale Programme	30/06/2009	Assistant Operations Manager (Parks and Open Spaces)	07/08/2009	New perennial plantings in cemeteries. Flower meadows successfully trialled with positive feedback improving reputation of the service and of RBC. Continuation of Pride projects.	07/08/2009	
Op12	Delivery of the Health and Safety action Plan.	01/09/2009	Assistant Operations Manager (Parks and Open Spaces); Business Support Manager; Operations Manager	07/08/2009	Report submitted to cabinet on propose direction. The Cabinet agreed to a rolling programme for the implementation of the Health and Safety action plan, following a series of Member involvement workshops where ward Members can participate in delivering and understanding any recommendations proposed in their wards and; the Cabinet agreed to delegate any action arising from these workshops to the Chief Executive and Portfolio Holder for Environmental Services, subject to an agreed community consultation process, and for a timescale of workshops to be communicated to Members. A project plan is currently in draft and due to be submitted to the next EMT meeting which is 17th August 2009.	07/08/2009	
Cmt15	Development theme groups i.e. Housing, Culture	31/03/2010	LSP Delivery Officer	22/07/2009	New planning and housing theme group will meet in August 2009. Ongoing supported provided to the different theme groups of the LSP. End of year performance reports for each theme group now produced. Currently in process of refreshing their delivery plans.	22/07/2009	



Cmt16	Communication and cross linkages of LSP activities to the various stakeholders	31/03/2010	LSP Delivery Officer	22/07/2009		Ongoing - LSP Executive now more focussed on cross linkages. Minutes of all meetings published on LSP website. website continues to be updated and maintained. Joint LSP and Cabinet meetings now held twice a year	22/07/2009	
Cmt17	Refresh LSP Delivery Plans	31/03/2010	LSP Delivery Officer	22/07/2009		Currently in process of refreshing delivery plans	22/07/2009	
Cmt18	Performance Management of LSP	31/03/2010	LSP Delivery Officer	22/07/2009	22/07/2009	End of year performance against Sustainable Community Strategy and Annual Report of the LSP now produced and presented at the LSP executive AGM on the 20th July	22/07/2009	
Cmt19	Manage the Council Co-ordination of the LAA	31/03/2010	LSP Delivery Officer	22/07/2009		Internal LAA support officer group set up and has now met 4 times. Ongoing	22/07/2009	
Cmt23	Continue to be a proactive partner on consultation and Collaborative Partnership	31/03/2010	Communities Manager	22/07/2009		Place Survey recently published. Currently undertaking a culture survey with our citizen panel members. Ongoing meetings are held with both the working group and Board of consultation and collaborative Partnership	22/07/2009	
Cmt24	Maintain Council consultation Diary	31/03/2010	LSP Delivery Officer	22/07/2009		Diary is in the shared drive and staff are regularly reminded to register their consultation onto the diary. However staff are still to complete the 'you said, we did' section on the diary	22/07/2009	
Cmt27	Strengthen third sector engagement with the wider partnership	31/03/2010	Communities Manager			The 'Third Sector' have embraced the concept of the New Neighbourhood Forum arrangements as an opportunity for them to build up the capacity of the Third Sector from the grass roots. This is already showing encouraging signs of success identified through the number of community groups wishing to become members of the Forum and the increase in community representation on the LSP theme groups and executive.	07/08/2009	
CS&ICT2	upgrade sx3 to version 6	01/08/2009	ICT Technical Support Officer; Service Assurance Manager	01/06/2009		The version 6 upgrade for Revenues has been fully completed. However, the Benefits upgrade has not been completed due to software problems on the Northgate application, Rossendale are still waiting for revised software fix dates from Northgate.	14/08/2009	

CS&ICT3	Implement paperless dd's	31/10/2009	ICT Technical Support Officer; Service Assurance Manager	01/04/2009	Testing is nearing completion. The bank have stated that our recent Auddis Initial Test submission has been accepted. A member of the Finance Team is liaising with the Bank to arrange a suitable 'migration' date for our submissions.	17/08/2009	
CS&ICT4	Conduct survey on RBC website	31/03/2010	Service Assurance Team; ICT Technical Support Officer	28/07/2009	Internal staff survey undertaken on the web and feedback given to ICT. Changes have been implemented from the feedback such as improvements in the search facility. In March an external survey also started which is live for 12 months through SOCITM. It asks a random selection of visitors to RBC's web to complete a quick online survey, this survey is ongoing and results will be analysed at 6month periods and fed back to staff and customers.	28/07/2009	
CS&ICT5	TO CONSULT WITH CUSTOMERS ON WHAT THEY WANT FROM A BENEFITS SERVICE	31/03/2010	ICT Technical Support Officer; Service Assurance Manager	11/05/2009	The Benefits survey was sent out to 1000 of our benefit customers, in July2009. Due to the rather low response rate a further 200 were placed in the Council's One Stop Shop, for completion by benefit customers being seen by an advisor. The Survey results and findings are on target for completion in October 2009.	17/08/2009	
CS&ICT6	ENCOURAGE THE TAKE UP OF BENEFITS	31/03/2010	ICT Technical Support Officer; Service Assurance Manager	01/06/2009	The Council has a Benefit Take Up Strategy and underneath this sits an annual take up action plan. Council Officers and representatives from Capita have produced a draft plan for this year. Benefit caseloads across the whole of Lancashire have increased, due to the current economic situation. With this in mind we have to capture take up results for various initiatives, to ensure value for money.	17/08/2009	
CS&ICT7	INCREASE % OF PEOPLE WHO ARE SATISFIED WITH THE BENEFIT SERVICE TO 66%	31/03/2010	ICT Technical Support Officer; Service Assurance Manager	11/05/2009	The Benefits survey was sent out to 1000 of our benefit customers, in July2009. Due to the rather low response rate a further 200 were placed in the Council's One Stop Shop, for completion by benefit customers being seen by an advisor. The Survey results and findings are on target for completion in October 2009.	17/08/2009	
CS&ICT8	INCREASE % OF PEOPLE WHO ARE SATISFIED WITH	31/03/2010	ICT Technical Support Officer;	29/06/2009	A customer questionnaire relating to the complaint handling process has now been	17/08/2009	

	THE WAY ROSSENDALE HANDLES COMPLAINTS TO 34%		Service Assurance Manager			finalised. From 1st September all complaints closed will be surveyed either by telephone or post. A catch up exercise will be undertaken to survey all complaints from April to August 09 in order to ensure the validity of any conclusions drawn.		
CS&ICT9	CONSULT WITH CUSTOMERS ON WHAT THEY WANT FROM A OSS	31/03/2010	ICT Technical Support Officer; Service Assurance Manager	11/05/2009		There are a number of questions, relating to the Councils One Stop Shop, included in the Benefits survey which was sent out to customers in July 2009. There will also be an annual survey, undertaken in September/October 09 of customers who visit the Council's OSS with regards to satisfaction and their requirements from the OSS.	17/08/2009	
CS&ICT10	COMPLETE FACE TO FACE CUSTOMER SERVICE PROJECT WITH LCC	01/06/2009	Head of Customer Services	27/07/2009	27/07/2009	The face to face project with LCC has been completed, the report has been approved by the Lancashire Local and is now in the implementation phase.	18/08/2009	
CS&ICT11	IMPLEMENT ICT DISASTER RECOVERY	31/10/2009	Head of Customer Services; Technical Infrastructure Manager	01/04/2009		Work on the disaster recovery project commenced in 2008, the disaster recovery data centre has gone live. The website has been moved to the new data centre. At present we are waiting for the BT 100 meg circuit to be installed at Hardmans Mill.	15/08/2009	
CS&ICT12	IMPLEMENT GOVERNMENT CONNECT	30/09/2009	Head of Customer Services; Technical Infrastructure Manager	01/04/2009		Work on the Government Connect project has been ongoing since Sept 2008. At present Rossendale are waiting for the BT circuits to be connected by BT to complete the project.	14/08/2009	
CS&ICT13	UPGRADE ACTIVE DIRECTORY TO 2008	31/12/2009	Head of Customer Services; Technical Infrastructure Manager	03/08/2009		The design of the new active directory has been completed and it has been created on the new virtual servers. The next phase of the project will involve the migration of all Rossendale users to the new active directory	14/08/2009	
CS&ICT14	UPGRADE EXCHANGE TO 2007	31/12/2009	Head of Customer Services; Technical Infrastructure Manager	03/08/2009		The design of the new exchange has been completed and it has been created on the new virtual servers. The next phase of the project will involve the migration of all Rossendale users to the new exchange.	14/08/2009	







CS&ICT16	COMPLETE BUSINESS PROCESS RE-ENGINEERING OF ICT FIRST CALL	01/06/2009	Service Assurance Team; Head of Customer Services; ICT Technical Support Officer	01/04/2009	27/07/2009	The process work has been completed and the process has been implemented. The next phase of the project will involve the implementation of a new system to do this piece of work.	18/08/2009	
CS&ICT17	COMPLETE BUSINESS PROCESS RE-ENGINEERING OF COMMUNITIES ADMIN	31/03/2010	Service Assurance Team; Head of Customer Services	06/04/2009		Initial meeting at the beginning of April with Communities Admin Team. Following on from this 2 as -is process mapping workshops have taken place with the communities admin team for the defaults process. Next step is a 2 be process mapping workshop to be undertaken in the Autumn.	17/08/2009	
CS&ICT18	COMPLETE DATA SHARING PROTOCOL	01/10/2009	Service Assurance Team; Head of Customer Services	01/04/2009	27/07/2009	The data sharing protocol has been developed and it is going to O&S policy and then on to cabinet for approval.	18/08/2009	
CS&ICT19	REVIEW MOBILE WORKING FOR LICENSING & ENVIRONMENTAL HEALTH	31/03/2010	Environmental Health Manager; Head of Customer Services; Technical Infrastructure Manager	04/08/2009		Research has been undertaken into a range of mobile solutions. Difficulty being experienced in developing business case. Potential efficiencies can be realised by using mobile technology to capture and record information while on site and for its electronic filing with records, thus avoiding double entry of information. This research is continuing.	04/08/2009	
Cmt29	Support the development of the Core Strategy	31/12/2009	Communities Manager	07/08/2009		Forward Planning are leading on this piece of work and the Communities Team are supporting in terms of community engagement and it development as Core Strategy as it will be the spatial strategy for the Neighbourhood Plan	07/08/2009	
Cmt32	Establish and implement a project plan for the delivery of a new Swimming Pool	31/12/2009	Culture Officer	01/04/2009		Group have decided a broad specification for a new pool and it's location Officers working on more accurate costing and preferred procurement / project management route Site visit with planning taken place Community Impact Assessment underway	07/08/2009	
Cmt33	Establish and implement a project plan for the community takeover or closure of Bacup Leisure Hall	31/12/2009	Culture Officer	01/04/2009		Review Panel established including community representatives Options regarding the future of the hall explored One public meeting taken place	07/08/2009	

Cmt34	Support the development of member training	31/03/2010	Communities Manager	07/08/2009	This is a piece of ongoing work which The Communities Team will work alongside Members Services to identify appropriate training. An example of this was the Health and Well Being and Community Cohesion Training the Communities Team facilitated.	07/08/2009	
Cmt35	Deliver continued development through Team Rossendale	31/03/2010	Communities Manager	07/08/2009	Senior Managers within the Communities Team participated in the Team Rossendale Development programme and have benefited from the 360 feedback they were given. Managers and Officers have all participated in the Customers Matter training programme.	07/08/2009	


## Description: 2. Delivering Regeneration across the Borough





Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
Fac1	Support Valley Centre redevelopment	31/03/2010	Property Services Manager	01/04/2009		Meeting held with developer 9/7/09, options discussed and developer to come back with firm proposals	12/08/2009	
Fac2	Support Rawtenstall Bus Terminal proposals	31/03/2010	Property Services Manager	01/04/2009		S106 agreement signed with Lidl for site provision, discussions on development proposals progressing with LCC, LCC to be requested to provide timescale for development.	12/08/2009	
FP6	Ensure the delivery of affordable housing	31/03/2010	Regeneration Delivery Manager	01/04/2009		The Regeneration Department have been actively working with developers and Registered Providers (Housing Associations etc.) to deliver not only affordable housing but housing in the current climate. Work over the first quarter of the year has seen the submission of two bids to the Homes and Community Agency (HCA) as part of the Government's recently announced Kick-start programme. The aim of the Kick-start Programme was to deliver units in partnership with private developers where schemes had stalled because of the economic downturn and were no longer viable or schemes that were eco	04/08/2009	


					<p>exemplar (to a Level 5 or Level 6 Code of Sustainability). Unfortunately, both schemes were unsuccessful, however we are continuing to work with both developers and Great Places Housing Association to deliver these schemes using the National Affordable Housing Programme, Regular Market Engagement Fund and specialist funding regarding energy efficiency and sustainable homes in order to deliver a Level 5 / Level 6 Eco Housing Scheme.</p> <p>We have also supported the submission of two housing schemes at Huttock End Lane and Hareholme both of which will provide much needed affordable housing to the area. Support has been given in the form of working with Planning Colleagues at pre-discussion stage with developers to deliver the right type, mix and tenure of units as well as signposting Registered Providers support to deliver the schemes.</p>		
Rg2	Development of a Regeneration Strategy for Rossendale	31/03/2010	Head of Regeneration	07/08/2009	<p>Whilst some scoping work has been undertaken, this project will progress further towards the latter part of this financial year.</p>	07/08/2009	
Rg3	Ensure that the Regeneration Service provides effective support to achieve the Council's corporate priorities.	31/03/2010	Head of Regeneration	07/08/2009	<p>Members of the Regeneration Service are engaged in supporting colleagues undertaking the Leisure Review, the Local Development Framework and Environmental activities.</p>	07/08/2009	
Rg4	To provide support to the Communities Manager and to lead on projects relating to the Review of Leisure Services for Rossendale.	31/12/2009	Head of Regeneration; Regeneration Delivery Manager	01/04/2009	<p>Please also refer to RG3.</p> <p>Work is ongoing on developing the three proposed options for the Bacup Leisure Hall and following a panel meeting; the next 6 weeks will see work towards a Public Consultation Event to be held on the 14<sup>th</sup> September with local Community groups and Community Activists to develop the community takeover option further.</p>	07/08/2009	
Rg5	Deliver the Rossendale Economic Strategy	30/09/2009	Head of Regeneration	04/08/2009	<p>Working with a range of external and internal partners the Economic Development Manager has sought to attract inward investment for strategic sites, local transport and accessibility (East Lancs. Railway), building sustainable business (Regional Business Support Funding/ Business</p>	03/08/2009	

Rg6	Prepare and adopt and external funding strategy for Regeneration within Rossendale	30/09/2009	Regeneration Projects Officer	04/08/2009	<p>Simplification Process). attract external funding (community animators), improve the visitor and tourism offer (new visitor guide), this work is ongoing.</p> <p>This is still a work in progress as the Economic Development Manager continues to map out and work with a range of different partners to explore their external funding needs. At the moment the Economic Development manager is looking at ensuring that Rossendale gets a share of all available, such as the European Regional Development Fund funding for worklessness, business support, strategic sites etc. It is hoped to move on to Heritage Lottery proposals in September.</p>	03/08/2009	
Rg7	Development of an effective business support service for Rossendale	30/08/2009	Regeneration Projects Officer	04/08/2009	<p>The existing business support service in Rossendale using Kingfisher came to an end in April 2009, attempts to get this refunded via Lancashire County Development Limited was unsuccessful, as Lancashire County Development Limited were keen to comply with Business Support Simplification Programme and not provide any duplication. To Establish an interim solution via Business Link and Enterprise 4 All to take the contract up to September 2009. The Economic Development Manager has attended a panel to look at tenders for a new business support contract for Pennine Lancashire. The new contract has now been approved for business support which will include Rossendale to be delivered by CENTA(Consortium of Enterprise Agencies). This will be fully operational by September 2009.</p>	04/08/2009	
Rg9	Development of active and effective business forums in Rosendale's town centres	30/09/2009	Head of Regeneration	04/08/2009	<p>Following on from the successful Business Exhibition held in Bacup the Economic Development and External Funding Manager has worked with the Procurement team and a number of key businesses to identify and respond to their procurement needs. As a result of this we are now intending to run a 'Meet the Buyer' event in September where local businesses can learn</p>	04/08/2009	



Rg11	Deliver the Rossendale Sustainable Economic Development Programme	31/03/2010	Regeneration Delivery Manager; Bill Mercer	01/04/2009	<p>more about now Rossendale Borough Council procures, which tenders are available locally and how they can tender for these contracts. As a result of this it is intended to break businesses down into sectors so that they can be informed about future tenders in good time.</p> <p>The RSEDP covers many areas of interest and different elements of project work and the Regeneration Team are constantly working with partners to react to market conditions and opportunities to deliver good, quality schemes and developments for Rossendale. The RSEDP ranges from Brownfield Remediation to Incubator Zones. The Team work at a Strategic Pennine Lancashire and Lancashire Level to promote the merits of projects within Rossendale and prioritise schemes for investment. This year's programme plan for the RSEDP has been submitted to the NWDA and approved.</p> <p>The project planning and consultation work around Haslingden Public Realm is underway and three meetings have taken place with local councillors; officers and interested groups to discuss ideas for the town centre improvements. Groundwork are in the process of finalising concept drawings which will be presented to this working group later this month and then presented to the public at various community events; neighbourhood forums and through the Council's website.</p> <p>Invites were sent to interested parties and residents for the initial meeting of the Rawtenstall Public Realm works. The meeting involved local ward councillor, officers, Groundwork and the East Lancashire Railway, and some good, strong, innovative ideas came forward. Groundwork is drawing up some concept ideas from this initial meeting to discuss with the working group. This project will compliment the work identified within the recently launched ELR Railway Trust Development Strategy 2010 - 2020</p>	06/08/2009	
------	---	------------	---	------------	---	------------	---


Rg12	Development or refurbishment of key Regeneration and Employment Sites and Premises within Rossendale	31/03/2010	Regeneration Projects Officer	01/04/2009	<p>which looks at the development of Rawtenstall Station and the linkages to the Town Centre, shops and market.</p> <p>Work has started on the Rising Bridge Business Village a joint development project with Lancashire County Developments Limited. This is on time for completion by March 2010.</p> <p>The Regeneration Team has been working closely with owners, developers and colleagues from within the Council to bring forward key sites within Rossendale for redevelopment and refurbishment .</p> <p>Bell St. Mill Haslingden is presently being demolished and we have been in discussion with the owners to look at future uses for this site – this has involved working closely with Building Control and Planning. Over the coming weeks we will be meeting with the owners to finalise ideas for the site and develop key milestone dates. Following introduction from Development Control discussions have taken place with the owners of Albert Mill, Whitworth. Which have resulted in the owner engaging a consultant to produce a feasibility study on a range of options concentrating on an end mixed use of housing, leisure and retail.</p> <p>Waterfoot Town Centre Masterplan, this is a follow on project to the initial Baltic Bridge Consultation work which was undertaken last year and presented to Cabinet in October. The recommendation from Cabinet was to expand the remit to look at wider regeneration objectives of Waterfoot on a larger spatial footprint. Initial discussions have started with major landholders within Waterfoot and a project brief for the Waterfoot Masterplan will be drawn up over the next month.</p> <p>The Council is working with the Homes and Community Agency; Environmental Heath; Forward Planning; and officers from Hyndburn and Blackburn to prioritise contaminated land sites across the Borough and the two adjoining</p>	06/08/2009	
------	--	------------	-------------------------------	------------	--	------------	---

					districts that are in need of remediation for future development. This sits aside the National Land Use Database that is maintained by the Council.		
Rg13	Development of a Rossendale Regeneration Portfolio Review	31/12/2009	Regeneration Delivery Manager	27/05/2009	<p>Work is underway to develop an interactive Integrated Resource Mapping exercise identifying all strategic housing and economic development sites and their proposed investment for the next five years. This work is being undertaken in partnership with Forward Planning and Lancashire County Development's Limited (LCDL) and will provide a:-</p> <ul style="list-style-type: none"> <li>· Spatial overview of the inter linkages and dependency of sites and programmes on each other.</li> <li>· Identify areas for growth and improvement.</li> <li>· Provide up to date investment programme funding of both private and public, for specific sites; wards; and Rossendale.</li> <li>· Provide a robust evidence base for lobbying for future funding.</li> </ul> <p>A separate piece of work is being undertaken to link health and housing data, following on from the recent Stock Condition Survey work, which will provide an interactive baseline for the new Private Sector Housing Strategy.</p>	06/08/2009	
Rg14	Develop a high quality policy and procedure manual for the Regeneration Service	30/09/2009	Administration Assistant - Regeneration	04/08/2009	The Regeneration Programmes Manager and the Administration Officer are now in the process of collating a draft policies and procedures manual for the Regeneration Service.	04/08/2009	
Rg15	Review and revise regeneration services advice literature	31/12/2009	Regeneration Projects Officer	04/08/2009	The Regeneration Administration Officer is currently in the process of reviewing and revising the services advice literature with the collaboration of the Communication team.	04/08/2009	
Rg16	Adoption of a Regeneration Development Protocol	30/09/2009	Regeneration Delivery Manager	03/08/2009	Work has started on this protocol which will fit alongside the integrated resource map and will provide a defined method for developers; and organisations to interact with the Council on Regeneration Projects.	10/08/2009	



Rg17	Improved access and delivery of a choice of affordable and decent, housing across Rossendale	31/03/2010	Regeneration Delivery Manager	01/04/2009	<p>Please also cross reference to FP6 which is working to deliver a choice of new build affordable housing.</p> <p>The Strategic Housing Section in partnership with Green Vale Homes have been working collaboratively on the Pennine Lancashire Choice Based Lettings scheme which will comprise four Local Authorities and sixteen Housing Associations (including Green Vale Homes) operating across Pennine Lancashire. Choice Based Lettings is an interactive, transparent advert based scheme used to allocate housing association homes and in the case of Rossendale's Scheme across a Pennine Lancashire footprint providing applicants with more choice. Any applicants registered on the Council's Housing Register (currently managed by Green Vale Homes) are able to bid for a selection of homes (which will be displayed weekly within the Free Press; Libraries; Neighbourhood Offices; One Stop Shop and participating organisations Websites) in Rossendale and other areas of Pennine Lancashire, without having to register again with another council. New applicants will also be able to complete an online generic form that will allow them to bid for properties again within Rossendale and Pennine Lancashire. Houses within the scheme will include:-</p> <ul style="list-style-type: none"> <li>· General housing</li> <li>· Sheltered housing</li> <li>· Properties adapted for use by disabled people</li> <li>· Shared ownership and most Home Buy properties</li> </ul> <p>The Pennine Lancashire Choice Based Lettings Scheme "B-with-us" will be launched in September 2009 with the "Rossendale B-with-us" scheme live from October 2009. Extensive work is currently being undertaken with Rossendale's and Green Vale's Press Departments to market</p>	04/08/2009	
------	--	------------	-------------------------------	------------	---	------------	---








					and publicise the scheme as widely as possible. A further detailed article will be within the next Rossendale Alive Newsletter.		
Rg18	Development of localised Action plan for identifying Rossendale specific housing issues to support Pennine Lancashire Housing Strategy	31/03/2010	Strategic Housing and Partnerships Manager	01/04/2009	<p>The Pennine Lancashire Housing Strategy is now finalised (<a href="http://www.rossendale.gov.uk/site/scripts/download_info.php?fileID=2742">http://www.rossendale.gov.uk/site/scripts/download_info.php?fileID=2742</a>) and work is continuing with the partnering organisations to agree the associated delivery action plans for this strategy based on a Pennine Lancashire footprint. These delivery plans will be then interpreted by the Strategic Housing to a form a localised borough action plan for Rossendale which will identify specific community and neighbourhood issues that will feed into the Neighbourhood Action Plans which the Communities Team are planning for the end of the year.</p> <p>The Council has a statutory responsibility to provide a homelessness service this was contracted out to Green Vale Homes at the time of stock transfer in March 2006. The original 3 year Service Level Agreement expired earlier in 2009 and is now renewable on a 12 month rolling basis. In order, to look at new strategic changes within Homelessness provision nationally and provide best value for customers and the Council the Strategic Housing Team are undertaking an options review considering the future development of the service. Three options are being considered and costed, which are: -</p> <ul style="list-style-type: none"> <li>· Renegotiation of the existing Service Level Agreement.</li> <li>· Retendering of the contract to incorporate new priorities for the service.</li> <li>· Bringing the service back in house and managing internally.</li> </ul> <p>The review has so far comprised: -</p> <ul style="list-style-type: none"> <li>· Interviews and face to face focus group meetings with internal departments (Finance, Service Assurance, Environmental Health, Legal</li> </ul>	05/08/2009	
Rg19	Improved Homelessness Service for Rossendale	31/03/2010	Strategic Housing and Partnerships Manager	01/04/2009	<p>The Council has a statutory responsibility to provide a homelessness service this was contracted out to Green Vale Homes at the time of stock transfer in March 2006. The original 3 year Service Level Agreement expired earlier in 2009 and is now renewable on a 12 month rolling basis. In order, to look at new strategic changes within Homelessness provision nationally and provide best value for customers and the Council the Strategic Housing Team are undertaking an options review considering the future development of the service. Three options are being considered and costed, which are: -</p> <ul style="list-style-type: none"> <li>· Renegotiation of the existing Service Level Agreement.</li> <li>· Retendering of the contract to incorporate new priorities for the service.</li> <li>· Bringing the service back in house and managing internally.</li> </ul> <p>The review has so far comprised: -</p> <ul style="list-style-type: none"> <li>· Interviews and face to face focus group meetings with internal departments (Finance, Service Assurance, Environmental Health, Legal</li> </ul>	05/08/2009	

Rg20	Improved delivery of support mechanisms and assistance for vulnerable people	31/03/2010	Regeneration Delivery Manager	01/04/2009	<p>and HR etc.), peer and supporting agencies.</p> <ul style="list-style-type: none"> <li>· Completion of a detailed questionnaire to all neighbouring Authorities around their service provision and costings.</li> <li>· Visits to other Authorities.</li> <li>· Review of the existing service by the North West Homelessness Champion.</li> </ul> <p>Over the next two months the team will meet with service users and visit an Enhanced Options Service facility in Calderdale as well as producing a detailed options report for consideration in October 2009.</p> <p>From March to July the Private Sector Housing Team has undertaken 27 Disabled Facility Grants (DFG) on behalf of vulnerable people and households. The first Pennine Lancashire DFG meeting has taken place which is a partnership comprising Rossendale, Green Vale Homes and the remaining Pennine Lancashire Authorities and their Large Scale Voluntary Transfers (their Stock Transfer Organisations) and Social Services. The first meeting was instigated and hosted by Rossendale Borough Council and Green Vale Homes. The aim of the partnership is to identify bench making data and key performance indicators; lobby for additional funding; develop procurement frameworks and share good practice.</p> <p>Quarter 1 has also seen the expansion of the Home Improvement Agency managed by St. Vincent's with the development of the Handyperson Service. The handyperson service provides a wide range of practical support for older, disabled and vulnerable people to help maintain independent living. The scheme covers:</p> <ul style="list-style-type: none"> <li>· small building repairs;</li> <li>· odd jobs (for example, putting up curtain rails or shelves);</li> <li>· general home safety checks with remedial action;</li> <li>· falls/accident prevention checks with remedial action (for example, securing loose</li> </ul>	05/08/2009	
------	--	------------	-------------------------------	------------	--	------------	---

Rg21	Improved Private Sector Housing across the Borough	31/03/2010	Regeneration Delivery Manager	01/04/2009	<p>carpets, putting up grab rails);</p> <ul style="list-style-type: none"> <li>· security checks with remedial action (for example, installing locks, chains, spyholes);</li> <li>· small home energy efficiency measures (for example, installing low energy light bulbs);</li> <li>· fire safety (for example, installation of smoke alarms, electric blanket checks, chip pan/fat fryer exchange); and</li> <li>· signposting clients to other services.</li> </ul> <p>The work on the Stock Condition Survey – undertaken last year, has now been completed and the final report and recommendations will be going to Cabinet in October 2009. As part of the findings of this baseline work we are looking to revise the existing Private Sector Housing Strategy to encompass this work and the recently launched Pennine Lancashire Housing Strategy. The new strategy will be a joint strategy undertaken in partnership with Rossendale Borough Council's Environmental Health Team which will look to strengthen the link between housing and health and will draw in further partner support such as the PCT etc. It is anticipated that a draft strategy will be issued for consultation around the end of September with the final draft being completed towards the end of the year.</p> <p>Following Regenda's withdrawal from the equity loan market in March 2009 the Regeneration Team have been working with other NW Authorities to identify a generic service standards and benchmarking data, as well as joint procurement approach to the delivery of equity loans across Rossendale. It was felt that this was an opportune time to review the Equity Loan Service and identify any potential areas that the loan provision could move into. A report will be submitted to Cabinet in October identifying the options available for taking forward this service.</p>	04/08/2009	
Rg22	Delivery of Housing Market Renewal Programme	31/03/2010	Regeneration Delivery Manager	01/04/2009	Housing Market Renewal Programme (HMR) for 2009/10 involves the face-lifting of 138	05/08/2009	





					<p>properties at a cost of £1.6m. The programme will concentrate on the properties on Rockcliffe Road and Rochdale Road and streets branching off that are visible within Bacup. The refurbishment works to be carried out consist of:-</p> <ul style="list-style-type: none"> <li>· Sandblasting and pointing to front elevations.</li> <li>· Sandblasting and point of front garden walls.</li> <li>· The rebuilding, as necessary, front garden walls.</li> <li>· Replacement of gutters and rainwater pipes as necessary and painting same.</li> <li>· Flagging to front garden areas.</li> <li>· Railings to front garden walls.</li> <li>· Re-rendering.</li> </ul> <p>31 Refurbishments have been claimed to date.</p>		
Rg23	Improving the Private Rented Sector across Rossendale	31/03/2010	Regeneration Projects Officer	01/04/2009	<p>Following the appointment of Joseph Hildred to the role of Housing and Regeneration Projects Officer, Landlords Forums are now up and running every 3 months. The last forum attracted over 25 landlords, and work is underway to develop the forum and make the events more appealing to Landlords. The team is working on the next session planned for September which will take the form of a "drop in" coffee session with officers from the Council on hand to answer general queries about renting etc. The Strategic Housing team is also looking at basing a forum around a Question Time scenario concentrating on revenue; benefits and legal issues with questions submitted beforehand and answered by specialist local, solicitors and advisors work is underway in planning this event. The Strategic Housing Team in partnership with Rossendale Borough Council's Environmental Health Team are looking at how to improve the current Landlord Accreditation Scheme and a new Accreditation Scheme will be live from 2010.</p>	04/08/2009	
Rg24	Continued development of a range of accessible Energy Efficiency measures for all	31/03/2010	Regeneration Projects Officer	07/08/2009	<p>The Be A Rossendale Saver (BEARS) scheme was launched on 27th July 2009. Initially focusing on the Haslingden area with a view to moving on to</p>	07/08/2009	

	sectors; for domestic properties				other areas of the Borough depending on findings. Letters are being delivered to residents explaining the scheme and offering a free survey which includes an assessment of whether loft insulation top is required. If loft insulation top is required, then an installation date for fitting free loft insulation under the BEARS scheme is made. To date, letters have been delivered and surveys completed , and installations will begin shortly.		
Rg25	Development of cross departmental Vacant Property Strategy	31/12/2009	Administration Assistant - Regeneration; Regeneration Projects Officer	01/04/2009	Development of the Vacant Property Strategy is ongoing. the vision and mission statement has been written by the Empty Property Task Group. Work is continuing on the rest of the document and a draft is expected in September.	07/08/2009	
Rg26	Continued development of proactive measures and work towards bringing Empty Homes back into use	31/03/2010	Regeneration Projects Officer	07/08/2009	Empty properties continue to be tackled on property by property basis when they are reported to the Council. The Vacant Property Strategy (VPS) is currently in production which will outline a more proactive and streamlined approach to tackling empty properties. The Haslingden Home Renew (pilot) Initiative is currently underway, is aimed at bringing properties in Haslingden back into use. Stage one of the initiative involved writing to the owners of around 20 empty properties in the Haslingden area, of these that responded, 4 possible properties were identified for purchase by RSL. A further stage will commence shortly where extra houses have been identified for targeting, and those that did not respond in the first stage will be sent a further letter.	07/08/2009	
Rg27	Continued working towards the development of improved transport connectivity across the Borough and sub region.	31/03/2010	Head of Regeneration	07/08/2009	The Regeneration Team continue to support the development of the Rawtenstall - Manchester Rail link as a key service priority. This project is identified as a priority within the Pennine Lancashire MAA and associated documents and within the Councils Core Strategy.	07/08/2009	
Cmt3	Develop a Marketing Strategy for Rossendale Markets	31/10/2009	Area Manager	07/08/2009	<b>Marketing Strategy Update</b> The following measures have been undertaken so	07/08/2009	

Cmt4	Implementation new policies and procedures regarding stall allocation	31/10/2009	Area Manager	07/08/2009	07/08/2009	<p>far:</p> <ul style="list-style-type: none"> <li>- Rossendale Markets have a new contemporary logo</li> <li>- development of new branding</li> <li>- new trader advertisement designed</li> <li>- advertising in trader magazines for new traders every month</li> <li>- professional photography images of the markets to use in publicity</li> <li>- new advert designed which will be featured in Lancashire Life magazine</li> <li>- editorial in September issue of Lancashire Life magazine as part of feature on the borough</li> <li>- advertisement in Scallywag magazine</li> <li>- 'bags for life' bearing new branding being printed</li> <li>- Updates Rossendale BC webpages with more information on the markets and how to become a trader – see <a href="http://www.rossendale.gov.uk/markets">www.rossendale.gov.uk/markets</a></li> <li>- Pages on Ask Rossendale website (<a href="http://www.askrossendale.co.uk">www.askrossendale.co.uk</a> )</li> <li>- The markets as a whole and individually have also been included on a number of northwest and national tourism websites including <a href="http://www.visitlancashire.com">www.visitlancashire.com</a>, <a href="http://www.information-britain.co.uk">www.information-britain.co.uk</a> and <a href="http://www.wherewecanwego.com">www.wherewecanwego.com</a>.</li> <li>- Market leaflet being designed</li> </ul> <p>The new procedures have been implemented and are already having an effect. There is only one vacant cabin at Bacup Market and Haslingden Markets, with all others occupied, and we have seen renewed interest from casual traders at Bacup Market. There are still vacant open stalls (used by casual traders) at Bacup &amp; Haslingden Markets so the management have worked with the traders to address this by implementing, on a temporary and trial basis, a permitted use scheme for permanent licensed traders, whereby each licensed trader has the use of a vacant open outdoor stall on a controlled basis until we can increase the number of casual traders on the</p>	07/08/2009	
------	---	------------	--------------	------------	------------	--	------------	---





markets with the advertising we are carrying out. No such arrangement is needed at Rawtenstall Market, which is now oversubscribed with casual traders on the outside market, fantastic news for the market traders.

**Description: 3. Keeping Our Borough Clean, Green and Safe**


Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
EH8	Review, develop and implement services in relation to flooding	31/03/2010	Environmental Health Manager	04/08/2009		Progress report on action being taken to implement mitigation and adaptation measures to flooding has been prepared and submitted for inclusion on agenda for Cabinet on 2nd September.	04/08/2009	
Op1	Reorganisation of grounds maintenance rounds.	31/05/2009	Assistant Operations Manager (Parks and Open Spaces); Technical Officer	06/08/2009		New performance management system has been developed and implemented. Confirm system has been established and is continually updated to monitor quantitative targets. Potential improvements have been identified with view to making Confirm a more comprehensive system for monitoring performance targets and assisting with future planning.	06/08/2009	
Op3	Adopt More "Eco-Friendly" Practice Using Peat Free Composts And Organic Fertilisers	31/03/2010	Assistant Operations Manager (Parks and Open Spaces); Technical Officer	06/08/2009		Summer bedding plants grown in peat free compost, organic soil improver used in tubs and troughs. Organic fertilisers now used on all sports grounds, pitches and bowling greens.	06/08/2009	
Op4	Implement Phase One Footpath Improvement Works	31/03/2010	Assistant Operations Manager (Parks and Open Spaces); Technical Officer	06/08/2009		Tender completed. Contractor appointed for footpath works. Site visits to finalise work to begin in August.	06/08/2009	
Op5	Carry out access audits of 2 main parks and 4 cemeteries to ensure people with disabilities are not excluded	31/03/2010	Assistant Operations Manager (Parks and Open Spaces); Technical Officer	06/08/2009		Training course planned to enable officers to carry out audit of sites complying with current legislation.	06/08/2009	





Op8	Develop a Waste Reduction Strategy for Rossendale deliver further increases in recycling	31/03/2010	Business Support Manager; Operations Manager			Currently in discussion with partners on the development of the waste management strategy.	07/08/2009	
Op9	Implementation of Street Cleansing Routes	30/06/2009	Assistant Operations Manager (Parks and Open Spaces)	01/04/2009	01/06/2009	All routes are now implemented; these are being monitored against performance criteria to monitor their success, slight amendments are being undertaken on an on-going basis. So far performance data has demonstrated an increase of cleanliness of streets.	07/08/2009	
Op10	Incorporation of Trade waste in to frontline collection service	01/04/2009	Assistant Operations Manager (Parks and Open Spaces)	01/04/2009	01/04/2009	All trade waste is now collected by frontline rounds. The differential between residual and trade waste is calculated on weight per container. These weights are provided by LCC the net effect of this is that trade waste tonnages are lower and domestic waste is higher. This may or may not have a small effect on recycling rates.	07/08/2009	
Cmt5	Deliver an effective Enforcement Strategy	31/03/2010	Area Manager		11/08/2009	2008/9 NI196 rating for flytipping is 'effective'. Currently there are 3 fly tipping investigations ongoing and a further 2 being prepared for prosecution. Dog control orders are at the consultation stage - notices to be in the local press mid-august outlining areas to be covered for restrictions in relation to dog fouling, number of dogs, dogs on leads etc - with a view to being able to issue fixed penalty notices in the autumn. Education and promotion will be carried out prior to issuing notices. Enforcement training sessions to be carried out to enhance skills and knowledge of officers. Standard procedures have been drafted to ensure all officers follow a similar process and will be included in the sessions. Identifying any additional training needs of officers. Reviewing template legal documentation to ensure that procedures are as efficient and appropriate as possible.	11/08/2009	
Cmt20	Develop a Public Convenience Strategy incorporating a Community Toilet Scheme	31/03/2010	Communities Manager		07/08/2009	Cabinet have requested that officers explore the potential for rolling out the Bacup Community Toilet Scheme across the borough. It has been	07/08/2009	





						proposed that Overview & Scrutiny oversee the development of a Public Convenience Strategy.		
Cmt21	Review and renew the Pest control contract	30/09/2009	Area Manager	07/08/2009	07/08/2009	Further year extension on current contract. Letter to be sent from legal to Bury and Rochdale. Scheme of delegation to be written with restructuring of prices.	07/08/2009	
Cmt22	Deliver phase 2 of Dale Street programme of alley gating and improvements to street scene	31/03/2010	Area Manager	07/08/2009		Problems with weather has hindered contractors they hope to be completed by mid August.	07/08/2009	
Cmt25	Develop and implement Community Safety Plan inc. related Actions	31/03/2010	Community Safety Manager	07/08/2009	07/08/2009	The Community Safety Plan is a three year plan covering the period 2008-2011 which requires a refresh annually. The Year 2 refresh is complete with an appropriate action plan which is monitored by the Delivery Group of the Community Safety Partnership.	07/08/2009	
Cmt26	Development of CCTV across the Borough	31/03/2010	Community Safety Manager	07/08/2009		Phase I of the Rawtenstall system is complete. Phase II which will complete the project is progressing. A planning meeting has taken place with LCC Highways, Police, the Contractor and TE to finalise the position. A planning application will now be submitted and once approved, work will commence. Initial timings for completion is approx Dec 09. Work will commence in August on the move of the Deardengate camera to a new site at the Black Bull on Blackburn Road. This will give us much better coverage of the town centre. Completion is anticipated for September.	07/08/2009	





#### Description: 4. Promoting the Borough







Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
Rg8	Develop the Tourism Sector in Rossendale	30/09/2009	Regeneration Projects Officer	01/04/2009		The following initiatives have been undertaken to develop the Tourism Sector within Rossendale · Event research, listing and uploading on	04/08/2009	


					<p>various websites</p> <ul style="list-style-type: none"> <li>· New visitor guide – copy images and advertising</li> <li>· Co-ordinate events for Rossendale for the Pennine Lancashire Festival of Food and Culture</li> <li>· Attended the first meeting since October of the East Lancashire Railway Group Meeting.</li> <li>· Attended and liaised with residents at their local meetings</li> </ul> <p>Attended marketing meeting with the Lancashire and Blackpool Tourist Board, West Pennine Moors and Rural Rossendale Group</p>		
Cmt11	Development of a Cultural Strategy 1st Draft	31/12/2009	Culture Officer		Work hasn't begun on the new Cultural Strategy due to the Leisure Review. Work will begin with the Cultural Board in the New Year.	07/08/2009	
Cmt12	IST – Audit complete GIS system in place, improved communication	30/09/2009	Culture Officer		<p>Irwell Sculpture Trail audit in final stages</p> <p>Local Working Group established a 2 meetings taken place to improve communication between all partners.</p> <p>Contact made with 2 community groups interested in the future development of the Trail</p>	07/08/2009	
Cmt13	Undertake a Leisure Review	31/10/2009	Culture Officer	01/04/2009	<p>Consultation designed and taking place</p> <p>KKP contracted as consultants to complete options appraisal for leisure and culture</p> <p>Pool Review Panel identified preferred option and location and started impact assessments</p> <p>Bacup Leisure Hall Panel exploring options for community takeover</p> <p>Ski Rossendale soft market testing and consultation with user groups started</p> <p>Risks to delivery include securing adequate financial resources and strategy for development of new pool, remaining timescale to take forward BLH and Ski Rossendale.</p>	07/08/2009	
CS&ICT15	DEVELOP CLAW WEB SITE	01/10/2009	ICT Technical Support Officer; Technical Infrastructure Manager	01/04/2009	Rossendale have replicated the old web site as a starting point.	18/08/2009	

Cmt30	Establish Rossendale's priorities for leisure and cultural provision	31/12/2009	Culture Officer	01/04/2009	Culture in Rossendale survey designed to cover people's priorities for Council Facilities, countryside recreation, taking part and what people value most. Survey open to Citizen's Panel and open to all residents online. Well promoted using websites, press. Future publicity to include posters and promotion at events.	07/08/2009	
Cmt31	Completion of an Options Appraisal for the management of our leisure facilities	31/12/2009	Culture Officer	20/07/2009	Consultants contracted to deliver the Options Appraisal and work underway. A number of initial consultation meetings have taken place. Final report due 1st October.	07/08/2009	






**Description: 5. Encouraging Healthy and Respectful Communities**






Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
Coms4	Develop the branding for Neighbourhood Forums and publicise neighbourhood plans in each area.	31/03/2010	Communications Manager	10/07/2009		Initial branding developed subject to consultation and further development.	06/07/2009	
Fac3	Support Leisure Options	31/03/2010	Property Services Manager	01/04/2009		Advice provided on alternative uses/redevelopment options for Bacup Leisure hall, Marl Pits and Haslingden pool. Investigations into procurement options/methodology ongoing and location options recommended for new pool at Haslingden.	12/08/2009	
Op6	Implementation of the 3rd year of the boroughs Play Strategy.	31/03/2010	Assistant Operations Manager (Parks and Open Spaces); Technical Officer	06/08/2009		Weir and Britannia play area projects completed. T Percival to audit strategy to assess what can be achieved in the remainder of the year.	06/08/2009	
Op7	Implementation of Open Spaces Strategy	31/03/2010	Assistant Operations Manager (Parks and Open Spaces);	07/08/2009		Apply for funding for new goal posts to improve playing fields. Completion of levelling and renovation of Weir	07/08/2009	







			Operations Manager			playing Pitch.		
Cmt1	Revitalisation of the Neighbourhood Forums	30/09/2009	Area Manager			Plans for the development of the Neighbourhood Forums were approved by Council at the end of June. The new Neighbourhood Forums will meet from September 2009. Community members and partner organisations are currently being recruited to the neighbourhood forums and arrangements are being made for the first meetings.	07/08/2009	
Cmt2	Development of a Neighbourhood Plans	31/03/2010	Area Manager			The neighbourhood Plans will be developed through the Neighbourhood Forums. Preparatory work has begun on getting together baseline information for the Neighbourhood Plans. The Neighbourhood Forums will begin the process of developing Neighbourhood Plans at the meetings from September 2009. The Neighbourhood Plans will include actions for delivering the priorities of the Sustainable Community Strategy at the local level.	07/08/2009	
Cmt6	Delivery at least four community initiatives as part of the Pride in Rossendale programme	31/03/2010	Area Manager	07/08/2009	07/08/2009	Projects delivered. 6 Initiatives Completed, more on line to be carried out.	07/08/2009	
Cmt7	Implementation/Delivery of a suite of projects/initiatives as part of the Pride In Rossendale Programme	30/11/2009	Area Manager			9 Visits to Primary Schools between May and July. Bin approved by Steering group.	07/08/2009	
Cmt8	Refresh the Community Cohesion Strategy	31/03/2010	Community Engagement Officer			It was agreed by the Chair and the membership of the Borough Wide Community Cohesion Working Group that the most appropriate approach to develop a Community Cohesion Strategy was to complete this work as part of the development of a Neighbourhood Plan. The first meeting under the new Neighbourhood Forum arrangements commences on 17- September 2009 and the Forum's first priority will be to develop their plan.	07/08/2009	
Cmt9	Develop a Community Cohesion delivery Plan	31/12/2009	Community Engagement Officer			The Community Cohesion Strategy will be developed alongside the Neighbourhood Plan. Part of that process will be the identification of	07/08/2009	




					our Community Cohesion priorities which will be identified in a Community Cohesion Strategy Delivery Plan.		
Cmt10	Refresh COMPACT	28/02/2010	Community Engagement Officer	11/08/2009	The Government are refreshing the National Compact and producing a toolkit which we will use to help identify what we need to do locally. Therefore the initial focus is to identify what action if any is required to refresh Rossendale's Compact.	11/08/2009	

### Description: 6. Providing Value for Money Services




Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
P&P14	Establish benchmarking group across Lancashire.	30/09/2009	Head of People and Policy	07/04/2009		Number of Local Authorities joined CIPFA Benchmarking Club this year Benchmarking established across Lancashire re sickness and Equality Standard and number of training days Finance exploring any Benchmarking which could be established across Lancashire	18/08/2009	
P&P15	Review graduate talent pool.	30/09/2009	HR Manager	07/08/2009		Audit of talent pool carried out and spreadsheet updated.	07/08/2009	
Fin1	Key Contractor Evaluations	30/06/2009	Accounts Manager Operations	06/08/2009		The soft market testing of Pest Control has been incorporated into the current re-tender exercise. A review of the Council's contractual relationship with Groundwork has been completed and actioned.	06/08/2009	
Fin2	Vehicle Tenders	31/10/2009	Accounts Manager Operations	06/08/2009		Tenders have been sought for the whole of the operations vehicle fleet. The intention is too reduce (where possible) the council's reliance on capital funding, and lease as many vehicles as funds allow	06/08/2009	
Fin3	Review of Finance workforce complete and Monitor the	30/06/2009	Head of Finance and Property	12/08/2009	12/08/2009	Restructure and recruitment competed via Sch of Delegation (July 2009). New Finance structures	12/08/2009	

	impact of the review.				working well with July month end reported in record time (5 working days).		
Fin4	Waste Strategy	31/03/2010	Accounts Manager Operations	06/08/2009	No request for financial support received in quarter 1	06/08/2009	
Fin5	Bench marking	31/03/2010	Accounts Manager Operations	18/08/2009	Mtg set for early September to discuss LCC-wide Financial Services benchmarking results. Ad-hoc benchmarking on Treasury Management and some Fees & Charges. Next to discuss some operational indicators. Joined CIPFA benchmarking exercise for Finance, Procurement, Property, IT and HR services which will use 2008/09 data and report by December 09	18/08/2009	
Fin6	In house provision of ICT	30/06/2009	Accounts Manager Operations	06/08/2009	The Building Control function has now been assigned "Clerk of works" duties for Elevate funded works. Previously these works were completed by a third party supplier. A review of Markets is currently being undertaken, as yet market rents do not fully incorporate the full costs of the markets. The Council's ICT has now been brought in-house and significant revenue saving have accrued.	06/08/2009	
Fin7	Income generation	31/03/2010	Accounts Manager Operations		The Council is currently undertaking a review of markets, until this is completed the full costs of the markets are not fully recovered from the stall rents. Following on from a review of the Council's contractual arrangement with Groundwork, Building Control are now undertaking clerk of works function (previously undertaken by a third party), funded from Elevate.	06/08/2009	
Fin8	Implementing IFRS	30/09/2009	Finance Manager	04/08/2009	Several training sessions have been attended and detailed discussions are held at every LCFO's subgroup meeting. Data has been collected and a value calculated for the effects of accruing for untaken holiday pay as at the end of March 2009 in preparation for the restatement of the 2009/10 opening Balance Sheet due to be completed in December 2009. Property Services staff have been working on breaking down major components where these apply to Council assets. (The main elements are land and buildings and	04/08/2009	

						these are already identified separately in the new IPF Asset Management System.) IPF now working for the closure of accounts 2008/09 with a minor amendment yet to be made. Work over the next couple of months needed to create a working group, review all leases and confirm project plan/timetable.		
Fin9	Embed Financial Management	31/03/2010	Finance Manager			No progress in Q1. Q2 to focus on budget setting and monitoring 2009/10 year.	04/08/2009	
Fin10	Non Property Assets	31/12/2009	Head of Finance and Property	12/08/2009	12/08/2009	In February Members quantified a reserve price for Rossendale Transport Limited. Test marketing followed and was completed in July 09, resulting in the reserve price not being met. Members have therefore put a stop to any further market testing.	12/08/2009	
BC1	Joint working with Ribble valley providing plan vetting and site inspections, generating income in order to be self financing	31/03/2010	Building Control Manager	24/07/2009	24/07/2009	work with Ribble Valley completed person on long term sick leave now returned.	24/07/2009	
BC2	Implementing Northgate database	02/11/2009	Building Control Manager	24/07/2009		installation commencing 16/08/09	24/07/2009	
Leg3	To deliver a programme of training on Contract Procedure Rules	30/06/2009	Principal Legal Officer	03/08/2009		Training on the Contract Procedure Rules and Procurement generally was delivered by the Assistant Head of Legal, Corporate Procurement Officer and Accounts Manager on 29th April 2009. The feedback was very positive and those managers that attended found it to be very useful and were able to better understand the reasoning behind the questions legal and procurement ask. Further training continues on an ad hoc basis for new starters or as refreshers.	03/08/2009	
Leg4	To improve procurement and contract monitoring procedures.	31/03/2010	Principal Legal Officer	03/08/2009		Working closely with procurement improvements have been put in place to monitor the contracts and new suppliers being put onto the online system. New suppliers, Governance forms and orders are all signed off by the Assistant Head of Legal to ensure compliance with the Contract Procedure Rules. Training has assisted with this	03/08/2009	

						procedure and regular meetings are held with those seeking to procure goods and services.		
FP8	Effective management of financial resources	31/03/2010	Land Charges Officer; Technical Assistant - Planning; Technical Planning Assistant	20/08/2009		No Member training took place in Quarter 1 but some is scheduled to take place in Quarter 2	20/08/2009	
Rg28	Workforce Succession Planning	31/08/2009	Regeneration Delivery Manager	25/05/2009		<p>The role of workforce succession planning is to review existing staff levels to plan ahead for retirements; potential introduction of graduates and/or apprenticeships; as well as providing an opportunity to identify skill gaps and growth opportunities which would impact on the future development and continuation of the service. It also allows budget requirements to be set for defined period of time. Due, to the front facing role of the Private Sector Housing Team and the nature of the work that they undertake with vulnerable households in difficult times and their experience and knowledge in this area and of Rossendale, it is prudent that this exercise is undertaken so a seamless continuity of service exists.</p> <p>Initially discussions have taken place with the team and further work will be undertaken with HR and Finance.</p>	04/08/2009	
Op11	Upgrade existing Waste Management facilities at Henrietta Street	01/09/2009	Operations Manager	01/04/2009	02/07/2009	<p>Consultation has been undertaken in relation to the change of use of a garage at Henrietta Street , to a facility to process dry recycled waste. The consultation period was extended to enable all residents to "Have their say". The Council thanked all those people who have contributed and expressed their views. In particular, the Council was grateful to those local residents who visited Stubbylee and established the facts in relation to how the process would work.</p> <p>The Council listened and considered all the comments made and has decided not to proceed with its application.</p>	07/08/2009	



Cmt14	Develop a Partnership Register online	30/09/2009	LSP Delivery Officer	22/07/2009	Partnership Register now complete and on the Council's Intranet. Staff are now being asked to register their partnerships on the online register	22/07/2009	
Cmt28	Administer/monitor/manage Council grants to outside bodies	31/03/2010	LSP Delivery Officer	22/07/2009	Grants for 2009/10 have now been awarded.	22/07/2009	
CS&ICT1	Perform a Best Value Review on capita contract (fraud, revenues, benefits & oss)	31/03/2010	ICT Technical Support Officer; Service Assurance Manager	06/07/2009	A scoping exercise has taken place and tasks allocated to council officers.	17/08/2009	

## Section 4 – Performance Indicators

### **Guide for Performance Indicator Report**

the achievement of targets against performance indicators

Detailed performance information relating to

The Theme heading displays the corporate priority grouping for the following batch of Indicators

Theme: **Priority \***

**Value & Target**  
These figures show the actual performance value and the target performance value

**Gauge Aim**  
This indicates whether the aim of the gauge is to have a high or a low number as possible

PI Code	Short Name	Responsible Officers	Quarter 1 2008-9			Quarter 1 2009-10			Gauge Aim	Trend	Latest Note	Expected Outcome
			2007/08		Status	2008/09		Status				
			Value	Target		Value	Target					
LI ***												
NI ***												
NI *** LAA												

**PI Code**  
LI – Local Indicators  
NI – National Indicators

Status	
	This PI is significantly below target.
	This PI is slightly below target.
	This PI is on target.
	This PI cannot be calculated.
	This PI is a data-only PI.

Trend	
	The value of this PI has improved in the short term.
	The value of this PI has worsened in the short term.
	The value of this PI has not changed in the short term.
	This Trend cannot be calculated.

# Quarter 1 Performance Indicator Report 2009-10

Report Author: Lee Admin\_Birkett

Report Type: PI Report

Generated on: 20 August 2009









Rows are sorted by Code.

Theme: **Priority 1 - Delivering Quality Services to our Customers**




PI Code	Short Name	Responsible Officers	Quarter 1 2008-9			Quarter 1 2009-10			Annual Target 2009/10	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q1 2008/09			Q1 2009/10							
			Value	Target	Status	Value	Target	Status					
LI 109b	Minor applications determined in 8 weeks	Technical Assistant - Planning	92.16 %	80.00%		92.59%	85.00%		85.00%	Aim To Maximise			On Target
LI 109c	Planning Applications: 'Other' applications	Technical Assistant - Planning	90.10 %	85.00%		86.84%	90.00%		90.00%	Aim To Maximise			On Target
NI 14	Avoidable contact: the proportion of customer contact that is of low or no value to the customer	ICT Technical Support Officer; Service Assurance Manager	No data for this range			20.0%	40.0%			Aim To Minimise			Exceeding Target

Theme: **Priority 2 - Delivering Regeneration Across the Borough**

PI Code	Short Name	Responsible Officers	Quarter 1 2008-9			Quarter 1 2009-10			Annual 2009/10	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q1 2008/09			Q1 2009/10							
			Value	Target	Status	Value	Target	Status					
LI 213	(LAAH16) Housing Advice Service: preventing homelessness	Regeneration Delivery Manager; Strategic Housing and Partnerships Manager	1.2	0.5		0.5	0.5		2.0	Aim To Maximise		There were 14 cases which were prevented from becoming homelessness in this first quarter.	On Target
LI 64	(LAAH20) No of private sector vacant dwellings that are returned into occupation or demolished	Administration Assistant - Regeneration ; Regeneration Delivery Manager; Strategic Housing and Partnerships Manager	0.00	11.25		8.00	7.50		30.00	Aim To Maximise		Information from the Haslingden Home Renew Pilot Scheme is showing that 8 of the 20 initially targeted long-term empties have been brought back into use following the first intervention letter. A further 3 have expressed an interest in selling their property to the nominated Registered Provider (Great Places Housing Association). The remaining 9 will receive further letters (which will be used as supportive evidence if enforcement action is required). On completion of this initial pilot a full documented analysis of this project will be taken back to O&S and depending on the success of the scheme rolled out across Rossendale. The Empty Homes Task Group are in the process of developing the Vacant Property Strategy	Exceeding Target









Theme: **Priority 5 - Encouraging Healthy and Respectful Communities**

PI Code	Short Name	Responsible Officers	Quarter 1 2008-9			Quarter 1 2009-10			Annual 2009/10	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q1 2008/09			Q1 2009/10							
			Value	Target	Status	Value	Target	Status					
LI 156	Buildings Accessible to People with a Disability	Electrical Engineer	79.00 %	99.00%		85.00%	99.00%		99.00%	Aim To Maximise		<p>Rossendale Borough Council has 10,133 square meters of building space open to the public, 8037 (79 %) sq m are deemed compliant. The remaining 21% is made from</p> <p>Rawtenstall Market..... 590 m sq (6%)</p> <p>Marl Pits Pavilion.....426 m sq (4%)</p> <p>Whitworth Pool.....1, 080 m sq (11%)</p> <p>The required works at Rawtenstall Market and Whitworth Pool where included in the 2008/09 Capital repairs contract. The Market is now 100% complete, but works to the entrance area of Whitworth pool (automatic doors, new public counter, DDA parking) is on hold until CLAW decide if they are to extend the reception area or not. Though works has been completed on W/C's, Changing rooms, pool side equipment, until the works on the entrance is complete the</p>	On Target





	(days)										a focus.	
LI 76b	Housing Benefits Security number of fraud investigators	Capita; Service Assurance Team	2.00	2.00		2.00	2.00			Aim To Maximise		The team continues to be fully staffed.
LI 8	% of invoices paid on time	Finance Manager	93.09 %	97.50%		95.98%	97.50%		97.50%	Aim To Maximise		Monthly performance has generally been just below target. Investigations are pursuing into the invoices which failed the criteria in June. Any amendments as a result of those investigations will be included as an amendment in future months.
												Marginally Below Target

## Performance Indicator Action Plan – 2009/10



The Council is committed to developing a ‘performance culture’ through embedding a Performance Management Framework that is robust, transparent and accountable. An important part of this process is taking timely, corrective action to improve performance against an indicator that is not achieving the target level of performance as set out within the relevant Business Plan.

This template should be filled in at the end of each quarter for every indicator (or grouping of indicators that belong together e.g. 76 a,b,c & d) not achieving target levels of performance. The template should be attached against the indicator in Covalent and updated for each quarter that the indicator remains under target. The completed template will also be appended to the Quarterly Performance Reports produced for Management Team and Members.

<b>Service Area:</b>	<b>People &amp; Policy</b>				<b>Lead Officer for P.I.</b>	<b>Liz Murphy</b>									
<b>Indicator name &amp; number/s:</b>	<b>LI 12 Working Days Lost Due to Sickness Absence (Days)</b>														
<b>Target achieved in 2008/9?</b>	Yes	No ✓	<b>Quartile position in 2009/10?</b>	<b>Top</b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>Bottom</b>	<b>N/A ✓</b>	<b>Is it a KSI?</b>	<b>YES</b>	<b>NO ✓</b>	<b>Is it a CPA P.I. ?</b>	<b>YES</b>	<b>NO ✓</b>	
<b>PERFORMANCE DURING 2009-10</b>															
<b>Quarter 1</b>		<b>Quarter 2</b>		<b>Quarter 3</b>		<b>Quarter 4</b>		<b>Targeted Quartile Position?</b>							
<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Top</b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>Bottom</b>	<b>N/A</b>			
2.30	2.00													✓	

**1. Please give details of any corrective actions that are currently being taken and an estimate of the likely impact:**

Performance measures remain in place, in addition healthy lifestyles is also being promoted. However, a small number of long term sickness cases which are being managed but which have significant impact on the figures. Plus a number of swine flu cases have been reported.

**2. Any action planned in next financial year that will improve performance?**

Performance Management will continue.

## Performance Indicator Action Plan – 2009/10



The Council is committed to developing a 'performance culture' through embedding a Performance Management Framework that is robust, transparent and accountable. An important part of this process is taking timely, corrective action to improve performance against an indicator that is not achieving the target level of performance as set out within the relevant Business Plan.

This template should be filled in at the end of each quarter for every indicator (or grouping of indicators that belong together e.g. 76 a,b,c & d) not achieving target levels of performance. The template should be attached against the indicator in Covalent and updated for each quarter that the indicator remains under target. The completed template will also be appended to the Quarterly Performance Reports produced for Management Team and Members.

<b>Service Area:</b>	<b>Property</b>				<b>Lead Officer for P.I.</b>		<b>Lee Childs</b>							
<b>Indicator name &amp; number/s:</b>	<b>LI 156 Buildings Accessible to People with a Disability</b>													
<b>Target achieved in 2008/9?</b>	Yes	No ✓	<b>Quartile position in 2009/10?</b>	<b>Top</b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>Bottom</b>	<b>N/A</b> ✓	<b>Is it a KSI?</b>	<b>YES</b>	<b>NO</b> ✓	<b>Is it a CPA P.I. ?</b>	<b>YES</b>	<b>NO</b> ✓
<b>PERFORMANCE DURING 2009-10</b>														
<b>Quarter 1</b>		<b>Quarter 2</b>		<b>Quarter 3</b>		<b>Quarter 4</b>		<b>Targeted Quartile Position?</b>						
<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Top</b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>Bottom</b>	<b>N/A</b>		
85%	99%													✓

**1. Please give details of any corrective actions that are currently being taken and an estimate of the likely impact:**

N/A

**2. Any action planned in next financial year that will improve performance?**

If re-development of Marl Pitts Pavilion does not go ahead the DDA works will be included in future contract.

## Section 5 – Risks

**Detailed performance information about the actions being taken to minimise the occurrence of risk**

# Guide for Risks Report

This heading displays the Category Description and Strategy grouping for the following batch of Indicators



Description: **Priority \***

Risk Code	Risk Title	Responsible Officer	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Target Date	Latest Note	Latest Date	Status

The codes in these boxes refer to the Original, Current and Target Impact and Likelihood of a risk in accordance with the Council's Risk Matrix

Risk Status	
	OK
	Warning
	Alert




# Quarter 1 Risks Report 2009-10

**Report Author:** Lee Admin\_Birkett






**Report Type:** Risk Report



**Generated on:** 20 August 2009

## Description: 1. Delivering Quality Services to our Customers



Risk Code	Risk Title	Responsible Officer	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Target Date	Latest Note	Latest Date	Status
Res2	Business Continuity risks: - Payments to benefits/creditors Payments to staff Income collection	Finance Manager	2	D	2	D	2	F	31/03/2010	Review of procedures is ongoing. Some testing occurred in May with mixed results and some problems yet to be resolved with using mobile technology to make BACs payments/calls. Process diary has been created to assist in identifying critical dates for receipts and payments should an event occur.	04/08/2009	
Res4	Fail to implement IFRS effectively and efficiently	Finance Manager	3	E	3	E	4	E	31/03/2010	Full training is being provided. Finance, Property and HR staff are working closely together - next stage to formalise a working group and determine a project plan now that the impacts for Rossendale BC are becoming clearer.	04/08/2009	
EH1	Lack of continuity through retirement of Business Continuity Officer	Environmental Health Manager	2	C	2	C	5	B	31/03/2010	Meetings have been held with the Emergency Planning Officer and David Rigby. A request has been made to all managers to review their business continuity plans in the light of the risk of swine flu. A further round of reviews will be undertaken later this year to take	12/08/2009	





										into account the impact of climate change. We will then have, by March 2010, a full set of up to date business continuity plans. An exercise is also planned for 2009/10. This will enable business continuity to be effectively planned regardless of the presence of the current BC Officer.		
Eh2	Lack of licensing enforcement staff and staff with sufficient experience	Licensing Manager	2	C	2	C	5	C	31/03/2010	Progress has been made, the situation is currently stable.	17/08/2009	
C&MS1	Not achieving NW Charter Level II – capacity for gathering evidence/ submitting application	Committee and Member Services Officer	1	D	1	D	5	E	31/03/2010	Latest risk update - no changes to report	10/08/2009	
Elec1	Failure to safeguard data/key documentation	Elections Manager	2	F	2	F	2	F	31/03/2010	Elections data is strictly controlled in line with current legislation and access is limited to core staff only.	11/08/2009	
Elec2	Failure to acquire timely and accurate documentation within statutory timescales i.e. poll cards, postal ballot packs	Elections Manager	2	F	2	F	2	F	31/03/2010	All election materials and information was supplied in line with current legislation ensuring that no electors were disenfranchised.	11/08/2009	
Elec3	Failure to ensure polling stations are DDA compliant / accessible to all	Elections Manager	4	A	4	A	4	A	31/03/2010	Polling District Reviews are carried out in the Borough every four years in line with legislation to ensure that polling district allocation reflects the electorate. In addition, the Returning Officer checks polling station provision and Presiding	28/07/2009	


										Officers report on individual polling stations at each election.		
Elec4	Failure to safeguard the service/election from fraud and corruption	Elections Manager	2	F	2	F	2	F	31/03/2010	In the run up to an election strict controls are in place to ensure that election results are correct and elections petitions are avoided. When undertaking the annual canvass and monthly rolling registration individual properties are contracted to ensure the correct electors are registered and cross checks are made against records available to the Electoral Team.	11/08/2009	
Rg2	Insufficient resources available to maintain Rossendale's Parking Services	Head of Regeneration	1	A	1	A	5	D	31/03/2010	Cabinet have agreed to suspend the enforcement of Parking Restrictions on the Council's car parks from September 1st 2009.	07/08/2009	



## Description: 2. Delivering Regeneration across the Borough

Risk Code	Risk Title	Responsible Officer	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Target Date	Latest Note	Latest Date	Status
Rg1	Continued national economic decline	Head of Regeneration	1	B	1	B	1	C	31/03/2010	The team and Pennine Lancashire Partners continue to monitor the effects of the Economic Downturn and have developed support packages for those individuals and businesses affected.	07/08/2009	
Rg3	Lack of interest from developers in Rossendale's key sites	Head of Regeneration	2	C	2	C	2	D	31/03/2010	The Regeneration Team continue to monitor the effects of the recession upon regeneration activity and have developed a number of 'fall back' options for future consideration.	07/08/2009	

Rg6	Significant reduction in HMR resources	Head of Regeneration	2	C	2	C	2	D	31/03/2010	Housing Market Renewal resources for 2009/10 and 2010/2011 have now been confirmed by Elevate Board.	07/08/2009	
Rg7	The number of long term empty properties increases	Head of Regeneration	3	C	3	C	4	F	31/03/2010	A number of initiatives are being developed to address this through the establishment of the Empty Properties Working Group and the implementation of the Home Renewal Project as a pilot in Haslingden.	07/08/2009	


### Description: 3. Keeping Our Borough Clean, Green and Safe

Risk Code	Risk Title	Responsible Officer	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Target Date	Latest Note	Latest Date	Status
Op1	Impact of legislative changes regarding reclassification of waste on strategic recycling and division targets	Business Support Manager; Operations Manager	3	D	3	D	3	E	31/03/2010	Some waste that is currently classified as trade waste is to be reclassified as domestic waste. The majority of schools, charities Residential homes and places of worship are now to be treated in the same capacity as household waste collections. So far approximately 25% of all schedule 2 customers are using Rossendale's domestic collection service. The remaining 75% which includes some large schools currently have existing trade waste arrangement with 3rd party originations. At present we are managing a risk well, with all customers being provided with 1 240ltr bin as per domestic customers and as many recycling containers as required. This allows us to manage the	11/08/2009	




											<p>amount of waste sent to landfill as well as promoting recycling opportunities.</p> <p>Should the remaining 75% wish to access our service this could seriously affect our domestic collections, we have little capacity, although we do envisage that we could accommodate our current customers however any new customers could overstretch our current operation.</p> <p>In addition to this central government are reviewing schedule 2 waste allocations, it is estimated that this review may see a relaxing of the schedule 2 waste to involve more organisations which will have a even greater effect on service provisions.</p>		
Op2	Implementation of the Health and Safety Action Plan against the management of customer expectations	Business Support Manager	2	B	2	B	3	D	31/03/2010	<p>Currently undertaking a PID for the delivery of the health &amp; safety action plan, this document will outline communication strategy along with any input required from other service areas.</p> <p>It is expected that members will be involved at all levels of implementation. This includes workshops on complexities of the challenge with the key message being to understand the difficulties in balancing the expectations of residents against the need to operate a risk managed service.</p>	11/08/2009		
Op3	Meeting the requirements of the Landfill Directive	Operations Manager	1	E	1	E	3	E	31/03/2010	<p>Currently the requirements of the landfill directive overall has a greater effect on LCC than Rossendale. Whilst this is acknowledged at Rossendale and a part to play in the reduction of waste, this is linked to a wide</p>	11/08/2009		







											county strategy. Currently Rossendale are not meeting its own targets for waste minimisation although this is due to a down turn in the economy, as Rossendale are collecting the same amount of waste recycled as 2008-09. Rossendale are currently working on its own waste minimisation strategy to supplement the Lancashire waste strategy. An action plan will be drafted and sent to members for approval for the future of recycling of Rossendale.	
--	--	--	--	--	--	--	--	--	--	--	---	--








**Description: 4. Promoting the Borough**

Risk Code	Risk Title	Responsible Officer	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Target Date	Latest Note	Latest Date	Status
Cmt1	GIS system delayed	Communities Manager	3	E	3	E	3	F	31/03/2010	The usefulness of GIS linked to the trail still isn't clear. However, the audit has been completed and work is still able to progress. The Rossendale delivery plan will be written by January 2010.	17/08/2009	


Description: **6. Providing Value for Money Services**

Risk Code	Risk Title	Responsible Officer	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Target Date	Latest Note	Latest Date	Status
Res1	Use of Resources not getting 3 due to methodology changes (Currently 2)	Principal Policy Officer	3	D	3	D	3	F	31/03/2010	No change to the status of this risk. The changes to UoR methodology and potential impact on the Council's assessment as a result of this have been communicated and expectations managed as far as possible. Once the results of the 2008/09 UoR assessment are published in November 09 we will be better placed to reassess and incorporate lessons learned. A UoR Working Group has taken on ownership and responsibility for driving forward and maintaining focus on the UoR Assessment for 2009/10, for which work is already underway. 2009/10 reporting results will not be published until November 2010.	11/08/2009	
Res3	Delivery of the Accommodation Strategy	Head of Finance and Property	3	C	3	C	2	E	31/03/2009	Valley Centre proposal are still subject to ongoing dialogue between Council and owners. An accommodation "not for publication" report was circulated to Members in June, with an update published 11th Aug for 19th Aug Council. The Council is currently exploring options for its civic Chamber and ICT server suite.	12/08/2009	
Res5	The Council does not achieve the financial savings identified in the MTFS which are	Finance Manager	2	C	2	C	2	D	31/03/2010	Budget monitoring for Q1 includes specific savings identified within the original budget. Current forecast is to be under spent for the year. Management reports have been	04/08/2009	

	necessary to deliver its priorities within a balanced budget										improved to focus more on the variances and the ensuing actions within each service area. Some areas of predicted overspend are being monitored more closely than in previous years (mainly premises and income). End of July monitoring to be used as basis for first-draft 2010/11 budget to ensure savings within 2009/10 are continued in future.		
Res6	Litigation	Head of People and Policy	3	F	3	F	3	F	31/03/2010	Legal opinion being sought as necessary	20/08/2009		
Res7	Payroll	Payroll Manager	2	F	2	F	5	F	31/03/2010	Home working arranged for the Payroll Manager and the HR manager in light of swine flu	20/08/2009		
C&MS2	Community Governance Review not commenced – not complied with legislation.	Committee and Member Services Officer; Elections Manager; Principal Legal Officer	2	D	2	D	5	D	31/03/2010	There has not been a petition received requiring a review to begin.	11/08/2009		
BC1	Financial; not achieving self financing status after three year accounting period	Building Control Manager	3	D	3	D	3	E	31/03/2010	Income monitored monthly, Accounts Manager monitors income.	18/08/2009		
Leg1	To achieve LEXCEL accreditation	Principal Legal Officer	2	D	2	D	2	E	31/03/2009				
Elec5	Failure to hold robust and efficient Local (constituency / district), National and European Elections	Elections Manager	1	F	1	F	1	F	31/03/2010	European, County Council and Borough elections held on 4th June 2009 were run in line with the election timetable.	11/08/2009		

Plan4	Budget reduced by reduction in fees from Development Control and Land Charges due recession	Technical Assistant - Planning	2	C	2	C	2	D	31/03/2010	Fee have taken a more than 50% downturn	20/08/2009	
Rg4	Developer does not develop Valley Centre	Head of Regeneration	2	B	2	B	3	D	31/03/2010	Regular meetings and liaison continues with the Developer.	07/08/2009	
Rg5	Development of Bus station delayed due to partnership difficulties with LCC	Head of Regeneration	2	B	2	B	3	D	31/03/2010	The proposed plans for the new bus station will be available as part of pre-planning consultation during September 2009	07/08/2009	
Rg8	Green Vale Homes perform poorly resulting in a need to bring Homelessness Service back in house	Head of Regeneration	3	D	3	D	4	F	31/03/2010			
Rg9	Elevate –reduced funding	Head of Regeneration	2	E	2	E	3	F	31/03/2010	The resources for the 2009/10 and 2010/11 for Housing Market Renewal have now been confirmed by the Elevate Board	11/08/2009	
Cmt2	Leisure Review - litigation and financial risk associated with the delivery of the outcomes of the Leisure Review	Communities Manager	2	D	2	D	2	E	31/03/2010	The Leisure Review is progressing to the timescales identified in the February Council report. The risk remains the same linked to the outcome of the review.	17/08/2009	
CS&ICT1	Data / Information security	Head of Customer Services	1	A	1	A	1	C		Rosendale are currently working to the data standards as prescribed by Government Connect in the Code of Connection. At present Rosendale do not meet these standards imposed; all data security is	15/08/2009	



CS&ICT2	ICT Business Continuity / Disaster Recovery	Head of Customer Services	1	C	1	C	1	D	<p>currently maintained and managed by a combination of business processes and individual management control. Rossendale are going to provide a technical solution that will protect all Council data / information and meet the RESTRICTED data requirements. This will provide enhanced control when carrying, exchanging any data, it will also assist in the prevention of information being stolen and accessed from Rosendale laptops. All Rossendale laptops will be encrypted to 256 bit level in order to protect against theft and miss-use. Further Actions in place: Corporate roll out of encryption software for all laptops.</p> <p>Implementation of centralised port blocking software.</p> <p>Employee / Member briefing sessions to explain the new information security standards.</p> <p>Rosendale is currently working to have all of their ICT systems backed up in a secondary data centre. This will provide the Council an alternative ICT data centre in case of any emergencies or disasters. The new disaster recovery solution will provide resilience for all Council systems and will meet all the prescribed central governmental standards. Further Actions in place: Develop network infrastructure to both the primary and secondary data centres.</p> <p>Further Actions in place: Build virtual environment in secondary data centre.</p>	15/08/2009	
---------	---	---------------------------	---	---	---	---	---	---	---	------------	---



## **Section 6 – Financial Health Indicators**

## Section 6 - Financial Health Indicators

The Following table attempts to give some context to the financial performance reported to Members during 2008/09:

- Cash Balances – continue to have been strong over since fourth quarter of 08/09.
- Bank Interest generated – RBC continue to benefit from £3m locked in at 6.7% fixed for 12 months in October and a further £1.5m for 12 months from January at 2.7% whilst base rates remain at 0.5%. Other deposits are earning 0.8% or just above at the end of June 2009.
- Debtor management has seen steady improvement. There may be potential to reduce the level of Bad Debts Provision at year end if this continues.
- Steady extension of the use of electronic payment methods continues
- Best procurement practices are being embedded, with benefits from the Team Lancashire procurement projects due to come into play over the next 12 months.

		As at 31 March 2009	End Q1 2009/10	End Q2 2009/10	End Q3 2009/10	End Q4 2009/10	Long Term Trend
1	Targeting a score of 3 (by 09/10) in the annual Use of Resources assessment by the Audit Commission	2					Methodology significantly changed for 2009. Early indications are of remaining at 2
2	Cash & Indebtedness (£000)	£5,715k	£11,174k				Cash continues to be strong – assisted by some slippage in capital and continued strong CTax and sundry debt collections.
3	Average Debtor Days (cum)	85	81				Collection rates for new debt are improving
4	% Proportion of debtors over 6 months old	34%	25.8%				Excellent progress on chasing older debts
5	Level of Council Tax arrears (£000)	£2,838k					Annual calculation
6	Level of NNDR arrears (£000)	£376k					Annual calculation
7	% Interest earned - above/(below) SECTOR model	+0.18%	-0.01%				Performing virtually on par with the Sector short-term model portfolio

	portfolio						
8	Corporate Spend (non pay)(£000)	£5.749m	£1.575m				Spend in line with previous quarters
9	Corporate Spend placed with local companies (£000)	£1.039m (18%)	£252k (16%)				Spend with local companies in line with overall spend profile
10	% of above placed thro' collaborative arrangements	8.33	18%				No significant variation
11	% of payments made by electronic means (cum by volume)	88.4%	90.1%				Steady increase in benefits and refund payments
12	Value of electronic payments (£000)	£127,927k	£28,526k				
13	% of payments made by electronic means (cum by value)	99%	99.4%				High-value items have already been targeted.

## Section 7 – Complaints

## Section 7 – Complaints

The Council has set standards to be achieved when managing the complaints received by the Council & monitors the progress we are making in achieving these standards upon a regular basis. This section of the report provides a summary of the number of complaints received by the Council between April to June 2009 - broken down by the area of service that the complaint related to, and by the nature of the complaint.

Head of Service	Service Area	Team	Complaints O/S a beginning 1/4	Complaints Received	Complaints Closed	Complaints O/S at end 1/4
Resources	People & Policy	Executive Office				
		Human Resources				
		Policy & Performance				
		Communications				
	Finance & Property	Financial Services	1		1	
		Property Services				
Place	Street Scene	Refuse & Cleansing		1	1	
		Emergency Planning				
		Parks & Open Spaces		1	1	
	Customer Services			7	6	1

Capita - Council  
Tax Recovery

Head of Service	Service Area	Team	Complaints O/S a beginning 1/4	Complaints Received	Complaints Closed	Complaints O/S at end 1/4
		Capita- Council Tax		4	4	
		Capita - Call Centre		1	1	
		Capita - Benefits		2	2	
		Capita – Benefit Fraud				
		Capita - OSS				
		ICT				
		Customer Service				
		Communities	Community Safety			
		LSP Delivery				
		Service Development				
		Area Offices		6	6	
	Regeneration	Regeneration Delivery		1	1	
		Regeneration Progs				
		Economic Development				



Head of Service	Service Area	Team	Complaints O/S a beginning 1/4	Complaints Received	Complaints Closed	Complaints O/S at end 1/4
		Traffic & Parking				
Business	Legal	Legal Services	1		1	
		Committee & Member Services				
		Elections				
	Building Control	Building Control				
		Forward Planning				
	Planning	Development Control	5	7	11	1
		Land Charges				
	Environmental Health	Environmental Health				
		Licensing				
		<b>Total</b>	<b>7</b>	<b>30</b>	<b>35</b>	<b>2</b>

## 9.1 Category of Complaint

	Type of Complaint	Number
1	Technical/legal/regulatory issue	12
2	Poor communication	4
3	Delayed response/lack of response	6
4	Complaint against a named officer	0
5	Complaint received via MP	0
6	Complaint received via Councillor	0
7	Complaint about RBC policy or procedures	8
	No type of complaint assigned	
	<b>Total</b>	<b>30</b>

**When a complaint is received by the Council it is assigned to one of seven categories, according to the nature of the complaint. In this way we can monitor whether particular themes or issues are emerging.**

## 9.2 - Ombudsman Complaints

If a member of the public feels that the Council has not dealt adequately with their complaint, they may refer their complaint to The Local Government Ombudsman (LGO) who investigates complaints by members of the public who consider that they have been caused injustice through administrative fault by local authorities and certain other bodies. Rossendale Borough Council has no control over the duration of an Ombudsman investigation – they can take days, weeks or even years.

The Council has received recognition from the Ombudsman in relation to its work in improving the management of complaints and how this has resulted in much fewer complaints being made to the Ombudsman. This work has also led to a substantial reduction in the number of ‘open’ complaints being handled by the Ombudsman.

### Ombudsman Complaints (1<sup>st</sup> April 2009 to 30<sup>th</sup> June 2009)

Head of Service	Service Area	O/S at start	New	Completed	O/S at end
<b>Place</b>	Regeneration	0	1	0	1
<b>Business</b>	Development Control - Planning	0	1	1	0
	Development Control - Enforcement	1	0	0	1
<b>Executive</b>	Other – Property Repairs	1	0	1	0
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

## Section 8 – Compliments

## Section 9 – Compliments

This section of the report provides a summary of the number of compliments received by the Council between April to June 2009 - broken down by the area of service that the compliment related to as well as a comparison of the previous 3 quarters.

Directorate	Service Area	Team	Compliments received during:			
			July - September 2008	October - December 2008	January - March 2009	April - June 2009
Chief Executive		Executive Office			1	
	People & Policy	Human Resources				
		Policy Unit				
		Communications				2
	Finance & Property	Financial Services				
Property Services						
Place	Operations	Refuse & Cleansing	3	1	3	
		Emergency Planning				
		Parks & Open Spaces	2			
	Customer Services	Capita - Council Tax Recovery				

		Capita - Council Tax				
		Capita - Call Centre				
		Capita - Benefits				
		Capita - OSS	1	1		
		ICT				
		Customer Services		1	1	
	Communities	Community Safety				
		LSP Delivery				
		Service Development				
		Area Officers		1		1
	Regeneration	Regeneration Delivery		1		
		Regeneration Progs		1		
		Economic Development			1	1
		Traffic & Parking		1		
Business	Legal	Legal Services				
		Committee & Member Services	3	8	1	8
		Elections	2	94	2	2
		Building Control			1	

	Planning	Forward Planning				
		Development Control	4	2	1	
		Land Charges				
	Environmental Health	Environmental Health	1			
		Licensing			1	
<b>Total</b>			16	111	12	14