

# How are we making a difference to our communities?

## Integrated Performance Report Quarter 2 (July to September 2009)

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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 quarter.

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 October 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.

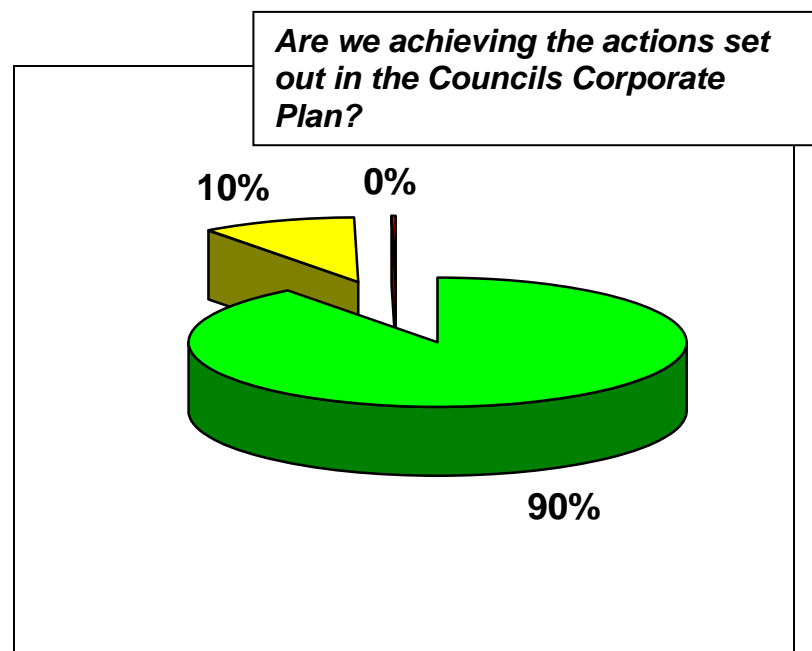
## **Section 1 – High level performance summary**

**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>193</b>	<b>89.8%</b>
<b>Amber</b> ▲	Some issues or risks which require action from the Council's Programme Board to keep the project on track	<b>21</b>	<b>9.8%</b>
<b>Red</b> ●	Project in jeopardy – serious issues or risks needing urgent action	<b>1</b>	<b>0.4%</b>
	Total number of actions	<b>215</b>	



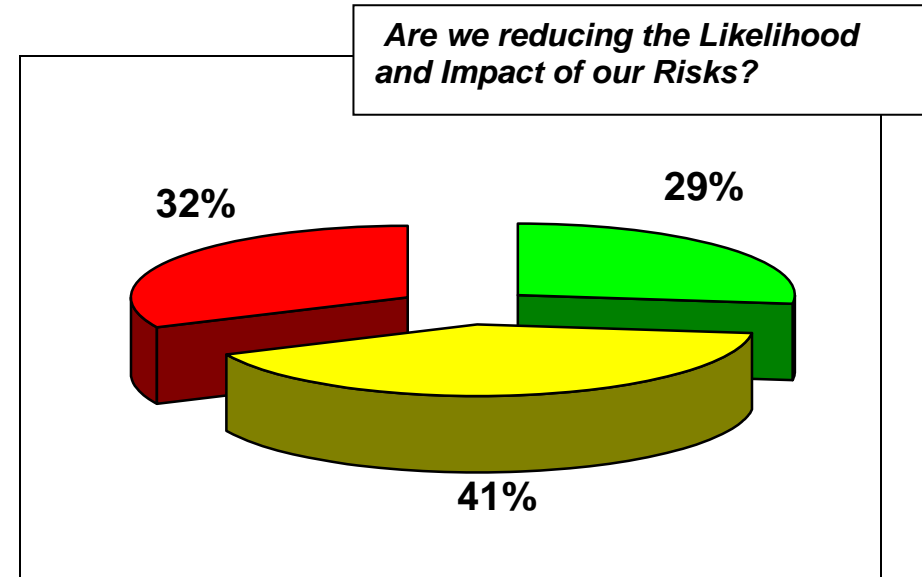
## 2.2 Performance Indicators – achieving targets?

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		LAA INDICATORS	
			No.	%	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>9</b>	<b>75%</b>	<b>3</b>	<b>100%</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>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
<b>Below Target</b>		The performance indicator is currently more than 5% of achieving its target	<b>0</b>	<b>0%</b>	<b>3</b>	<b>25%</b>	<b>0</b>	<b>0%</b>
<b>Unknown</b>		The status cannot be calculated	<b>0</b>	<b>0%</b>	<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>0</b>	<b>0%</b>
<b>Total for Quarter 2</b>			<b>2</b>		<b>12</b>		<b>3</b>	

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

Risks			
Legend	Status	No.	%
<b>Green</b> ✔	The likelihood and impact of the risk is low	<b>10</b>	<b>27%</b>
<b>Amber</b> ▲	The likelihood and impact of the risk is medium	<b>15</b>	<b>41%</b>
<b>Red</b> ●	The likelihood and impact of the risk is high	<b>12</b>	<b>32%</b>
	<b>Total</b>	<b>37</b>	





## 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	131	120	92%	10	7%	1	1%	0	0%
National Indicators	1	1	100%	0	0%	0	0%	0	0%
Local Indicators	2	2	100%	0	0%	0	0%	0	0%
LAA Indicators	0	0	0%	0	0%	0	0%	0	0%
Risks	10	4	40%	6	40%	0	0%	0	0%
<b>Total</b>	<b>144</b>	<b>127</b>	<b>88%</b>	<b>16</b>	<b>11%</b>	<b>1</b>	<b>1%</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 “Value for Money” 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	-	-	-	Recovery of Housing Benefit over payments 33
Customer Services and e Government	2,848	2,700	148	Courts Costs awarded for non payment of CTax & NNDR 32
Communities	8	14	(6)	Saving arising from bringing the IT contract in-house 129
Regeneration	-	-	-	Software Licences (6)
				Outsourced Revenue & Benefits contract - inflation saving 7
<b>Business</b>				Disaster Recovery / purchase of new computers (17)
Building Control	-	-	-	Other favourable variances (incl. purchase of new computers) (10)
Planning	-	-	-	Switchboard 13
Local Land Charges	-	-	-	Government Connect (14)
Environmental Health	-	-	-	Concessionary Fares (18)
Legal & Democratic Services	-	-	-	Market income (6)
<b>Support Services</b>				
Finance & Property Services	-	-	-	
Corporate Management	-	-	-	
People and Policy	-	-	-	
Non-Distributed Costs	-	-	-	
<b>Total</b>	<b>2,856</b>	<b>2,713</b>	<b>143</b>	<b>Total 143</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 savings. £129k of savings are anticipated in 2009/10, though this is mitigated slightly by £6k 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 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 actively monitored in the current economic climate. The number of benefit claimants at the end of Q2 2009 was 6,340 compared with 7,033 in Q2 2008. In tandem with this, work to identify benefit fraud and pursue recovery of benefit over payments (excluding recovery from on-going benefit) 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%
LAA Indicators	0	0	0%	0	0%	0	0%	0	0%
Risks	7	1	14%	1	14%	5	72%	0	0%
<b>Total</b>	<b>38</b>	<b>30</b>	<b>79%</b>	<b>3</b>	<b>8%</b>	<b>5</b>	<b>13%</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 “Value for Money” 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.

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	-	-	-	Housing Strategy - staff savings 5
Customer Services and e Government	-	-	-	Various non pay under spends 6
Communities	-	-	-	Termination of On-Street Parking Enforcement with LCC 39
Regeneration	585	536	50	Building Control Income (25)
<b>Business</b>				Building Control Street Signs 9
Building Control	155	169	(15)	Planning Income reduction (125)
Planning	488	564	(76)	Forward Planning - vacancy 15
Local Land Charges	73	56	17	Consultancy under spends 34
Environmental Health	-	-	-	Land Charges - Search Fees 5
Legal & Democratic Services	-	-	-	Land Charges - Income 9
<b>Support Services</b>				Land Charges - Miscellaneous 3
Finance & Property Services	-	-	-	
Corporate Management	-	-	-	
People and Policy	-	-	-	
Non-Distributed Costs	-	-	-	
<b>Total</b>	<b>1,301</b>	<b>1,325</b>	<b>(25)</b>	<b>Total (25)</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 predicted adverse variance of £125k in planning income for the year. Actions to mitigate this include reductions in consultancy costs and some staff savings.

The 5-year agreement with LCC for On-street parking enforcement has ceased. Final payment from LCC for the deficit accrued in 08-09 and 09-10 pertaining to RBC's parking enforcement of the streets is expected shortly.





Land Charges income is above target due in part to charging personal search companies for component questions. The ability of Council to charge for component questions is currently subject to legal challenge.



## 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	3	2	67%	0	0%	1	33%	0	0%
LAA Indicators	1	1	100%	0	0%	0	0%	0	0%
Risks	3	1	33%	1	33%	1	33%	0	0%
<b>Total</b>	<b>22</b>	<b>18</b>	<b>82%</b>	<b>2</b>	<b>9%</b>	<b>2</b>	<b>9%</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 “Value for Money” 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	3,750	3,718	33	Vehicle Lease budgets 75
Customer Services and e Government	-	-	-	Tipping Fees - Glass Cans & Plastics (28)
Communities	651	615	36	Refuse / Street Sweeping Sacks (10)
Regeneration	-	-	-	Paper Income 42
				Fuel (27)
<b>Business</b>				Salaries / Agency 14
Building Control	-	-	-	Cemeteries Income (16)
Planning	-	-	-	Street Sweeping- Vehicle Hire 11
Local Land Charges	-	-	-	Street Sweeping - Tipping Fees (8)
Environmental Health	-	-	-	Other miscellaneous variances (20)
Legal & Democratic Services	-	-	-	Area Team Vacancies 31
				Dog Warden Service 4
<b>Support Services</b>				
Finance & Property Services	-	-	-	
Corporate Management	-	-	-	
People and Policy	-	-	-	
Non-Distributed Costs	-	-	-	
<b>Total</b>	<b>4,401</b>	<b>4,333</b>	<b>68</b>	<b>Total 68</b>

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

## Summary of Financial Monitoring

It was originally envisaged that RBC would bulk up its recylates (Glass, Cans & Plastics) at its Henrietta Depot, and thus eliminate the need to pay a third party for tipping off, a member decision was made not to proceed with this plan. Consequently, there has been an adverse impact on the council's budget of £28k.

The budget assumed paper income at £10 per tonne; the market price has moved through the financial year and is currently £30 per tonne. Paper income is therefore projected to exceed budget by £42k.

The current vehicle lease contract was due to expire in November 2009; it has been extended to March 2010 pending formal completion of a tender exercise. The delay in leasing new *additional* vehicles has resulted in a projected under spend of £75k.





The projected over spend on Fuel are due primarily to the increases in fuel charges early in the current financial year, current fuel charges are in line with budgeted expectations.

Vacancies within the Area Team and new appointment at lesser grades have resulted in a projected salary under spend of £31k.

## 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	71%	2	29%	0	0%	0	0%
National Indicators	0	0	0%	0	0%	0	0%	0	0%
Local Indicators	0	0	0%	0	0%	0	0%	0	0%
LAA 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>2</b>	<b>25%</b>	<b>0</b>	<b>0%</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 “Value for Money” 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	-	-	-	
Customer Services and e Government	-	-	-	
Communities	41	46	(5)	Projected over spend on xmas light Refurbishment (5)
Regeneration	-	-	-	
<b>Business</b>				
Building Control	-	-	-	
Planning	-	-	-	
Local Land Charges	-	-	-	
Environmental Health	-	-	-	
Legal & Democratic Services	-	-	-	
<b>Support Services</b>				
Finance & Property Services	-	-	-	
Corporate Management	-	-	-	
People and Policy	144	143	2	Communications - Misc expenses on publications 2
Non-Distributed Costs	-	-	-	
<b>Total</b>	<b>185</b>	<b>188</b>	<b>(3)</b>	<b>Total (3)</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%
LAA Indicators	2	2	100%	0	0%	0	0%	0	0%
Risks	0	0	0%	0	0%	0	0%	0	0%
<b>Total</b>	<b>14</b>	<b>12</b>	<b>86%</b>	<b>1</b>	<b>7%</b>	<b>1</b>	<b>7%</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 “Value for Money” 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.

5 - Encouraging Healthy and Respectful Communities	Net Budget £000	Net Forecast £000	Variance (Adv)/Fav £000	5 - Encouraging Healthy and Respectful Communities Key Variances (+ve = favourable / -ve = adverse)	£000
<b>By Service Area</b>					
<b>Operational Services</b>					
Place Operations	-	-	-		
Customer Services and e Government	-	-	-	LSP - 2nd homes income more than budget	8
Communities	547	544	2	Miscellaneous Variances	(6)
Regeneration	-	-	-		
<b>Business</b>					
Building Control	-	-	-	Environmental Health - Salary vacancies	11
Planning	-	-	-	Environmental Health Income - permitted processes	(8)
Local Land Charges	-	-	-	Environmental Health Noise Meter	(5)
Environmental Health	841	828	13	Emergency Planning	12
Legal & Democratic Services	-	-	-	Licensing - non take up of pension	5
				Other Miscellaneous variances	(2)
<b>Support Services</b>					
Finance & Property Services	-	-	-		
Corporate Management	-	-	-		
People and Policy	-	-	-		
Non-Distributed Costs	-	-	-		
<b>Total</b>	<b>1,387</b>	<b>1,372</b>	<b>15</b>	<b>Total</b>	<b>15</b>

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







## Summary of Financial Monitoring

Staff savings (vacancies) within the Environmental Health team are offset by reduced income 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	23	17	74%	6	26%	0	0%	0	0%
National Indicators	0	0	0%	0	0%	0	0%	0	0%
Local Indicators	4	3	75%	0	0%	1	25%	0	0%
LAA Indicators	0	0	0%	0	0%	0	0%	0	0%
Risks	16	3	19%	7	44%	6	37%	0	0%
<b>Total</b>	<b>43</b>	<b>23</b>	<b>53%</b>	<b>13</b>	<b>30%</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 “Value for Money” 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.

6 - Providing Value for Money Services	Net Budget £000	Net Forecast £000	Variance (Adv)/Fav £000	6 - Providing Value for Money Services Key Variances (+ve = favourable / -ve = adverse) £000
<b>By Service Area</b>				
<b>Operational Services</b>				
Place Operations	-	-	-	Legal & Democratic - salary vacancies 39
Customer Services and e Government	-	-	-	Legal Income (16)
Communities	20	20	-	Financial Services - salary savings 33
Regeneration	-	-	-	Audit Fees 12
				Operational Buildings - Gas & Electric (66)
<b>Business</b>				Operational Buildings - Water (13)
Building Control	-	-	-	Corporate Estates - Income budget but no income (21)
Planning	-	-	-	Corporate Estates - E-on bill ofr 02-08 (5)
Local Land Charges	-	-	-	Non Domestic Estates income (32)
Environmental Health	-	-	-	Asbestos costs (7)
Legal & Democratic Services	1,122	1,101	21	Misc Expenses (9)
				Chief Executive - salary savings net of recruitment costs 24
<b>Support Services</b>				Chief Executive - Miscellaaneous expenses 8
Finance & Property Services	247	355	(108)	People & Policy - salary savings 24
Corporate Management	541	509	31	Equal Pay Claim professional legal support (17)
People and Policy	109	98	11	Payroll - current employees backpay for 2008/09 18
Non-Distributed Costs	(342)	(488)	146	Pensions - Past employees (20)
				Insurances 115
				Interest Income 28
				Other miscellaneous items 7
<b>Total</b>	<b>1,696</b>	<b>1,594</b>	<b>102</b>	<b>Total 102</b>

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

## Summary of Financial Monitoring

Recent service reviews with the Finance Department have generated projected salary saving of £ 33k.

The service review within HR has resulted in salary saving in 2009-10 of £24k

Operational efficiencies across the back-office teams are continuing to provide favourable variances. The projected salary saving within legal and democratic services is a result of unfilled vacancies and back filling on lesser grades.

Operational building running costs are actively monitored. Gas and electric usage are checked monthly and the budgets have been revised to show an adverse £66k in Q2, reduced from £85k adverse reported at the end of Q1.

Rental income from investment property is still struggling in the current recession, though £21k of one-off losses has 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 £115k compared to the original budget.

Interest and other capital financing costs continue to perform ahead of target to the end of Q2, resulting in at least £28k extra income for the year.

## **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 is 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 2 Action Report 2009-10

**Author:** Lee Admin\_Birkett  
**Report Type:** Actions Report  
**Generated on:** 23 October 2009















### Description 1. Delivering Quality Services to our Customers; Corporate Plan Actions


Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
BC3	Implementing quality assurance in line with ISO 9001	31 Mar 2010	Building Control Manager	16 Oct 2009	16 Oct 2009	accreditation to August 2011 achieved, ongoing system monitoring to maintain compliance	16 Oct 2009	
BC5	Building Control service delivery to be benchmarked against six authorities within Pennine Lancashire	31 Mar 2010	Building Control Manager	24 Jul 2009		waiting for response from other Pennine Lancs authorities	07 Oct 2009	
C&MS1	To deliver a joint programme of events with the County Council for Local Democracy Week	31 Oct 2009	Committee and Member Services Officer	22 Jul 2009		One joint event led by Rossendale Borough Council on the theme of Budget Setting will be held on the morning of 14th October for Rossendale secondary schools. All seven secondary schools in Rossendale have expressed an interest in participating in the event. The evening Question Time event which was to be led by Lancashire County Council has been temporarily cancelled due to a clash with another event and will be scheduled for later in the year as part of ongoing democracy awareness.	07 Oct 2009	
C&MS10	Community Governance Review	31 Mar 2010	Committee and Member Services Officer; Elections Manager	10 Aug 2009		Setting up meetings with new Director of Business to take the review forward.	09 Oct 2009	
C&MS11	Promote the role of the Mayor as Civic Leader	31 Mar 2010	Committee and Member Services Officer	28 Jul 2009		The Civic Delegation visit to Bocholt has taken place. The Mayor will be participating in Local Democracy Week event at the Council Chamber on 14th October. Schools will be contacted on the run up to Christmas regarding Mayoral visits. Information regarding the Mayor and inviting the	07 Oct 2009	





Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						Mayor to events is on the Council's website, and improvements are ongoing.		
C&MS2	To achieve Level II of the North West Charter for Member Development	30 Nov 2009	Committee and Member Services Officer	22 Jul 2009		Following discussion with North West Employers Organisation and the Director of Business this project will take longer than originally envisaged and the submission is likely to be next year as there is much evidence required before the submission can be made, including evidencing positive community feedback on the project topic which must be linked directly to elected member training and development.	07 Oct 2009	
C&MS3	To deliver a joint programme of Ward Walks with the County Council	31 Mar 2010	Committee and Member Services Officer	07 Oct 2009		Dates and times of Ward Walks are currently being arranged over the next few months.	07 Oct 2009	
C&MS4	Implement actions arising from the Local Democracy Bill	31 Mar 2010	Committee and Member Services Officer			The Local Democracy Bill did not pass into law. This target is no longer relevant.	07 Oct 2009	
C&MS5	Implement actions from the Local Government and Public Involvement in Health Act	31 Mar 2010	Committee and Member Services Officer	28 Jul 2009		Councillor Call for Action was approved at Full Council in August. Crime and Disorder will be examined in November by the Overview and Scrutiny Management Committee. The Performance Overview and Scrutiny Committee receive quarterly updates on the Local Area Agreement and Multi Area Agreement; these are also monitored closely through a Task and Finish Group.	07 Oct 2009	
C&MS6	Member Development Strategy	31 Mar 2010	Committee and Member Services Officer	22 Jul 2009		The Member Development Strategy is currently being updated and will be submitted to the Member Development Working Group once finalised. Most of the Personal Development Plans which are due this year have been completed. Training opportunities are being promoted through the Members Bulletin, and several training events have already taken place this year.	07 Oct 2009	
C&MS7	Actively promote opportunities to become involved in the democratic process and create	31 Mar 2010	Committee and Member Services Officer; Elections	28 Jul 2009		Local Democracy event with all secondary schools will take place on 14th October 2009, they will participate in the Budget Consultation process	07 Oct 2009	




















Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
	new ways for people to express their views to the Council		Manager			and will get to give their feedback on what projects they would like to see completed over the next year and will also identify where potential savings can be made. The "Know your Councillor Guide" has just been completed and is due to be distributed to households in Rossendale. A Question Time/State of the Borough Event has been planned for later in the year as a joint event with Lancashire County Council.		
C&MS8	Promote the service provided by Councillors	31 Mar 2010	Committee and Member Services Officer	28 Jul 2009		The role and profile of Councillors will be raised externally through the "Know Your Councillors" guide, which has been published and will be distributed shortly. Councillor Ward Maps have been updated and distributed. Information is published on the web on Councillors' surgeries and posters are on display at the One Stop Shop.	07 Oct 2009	
C&MS9	Raise the profile of the Standards Committee	31 Mar 2010	Committee and Member Services Officer	22 Jul 2009	22 Jul 2009	The profile of the Standards Committee was raised when the Council won the Standards and Ethics Award.	22 Jul 2009	
Cmt15	Development theme groups i.e. Housing, Culture	31 Mar 2010	LSP Delivery Officer	22 Jul 2009		Housing and Planning theme group yet to be set up and currently working with the regeneration team on this. Remaining theme group working well.	05 Oct 2009	
Cmt16	Communication and cross linkages of LSP activities to the various stakeholders	31 Mar 2010	LSP Delivery Officer	22 Jul 2009		As reported last month this is an ongoing piece of work. The 'Theme Groups' within the Local Strategic Partnership do focus on the cross cutting issues and how they can collectively work together to deliver projects.	20 Oct 2009	
Cmt17	Refresh LSP Delivery Plans	31 Mar 2010	LSP Delivery Officer	22 Jul 2009		The 'Local Strategic Partnership Theme Groups' are in the process of developing their delivery plans as part of their annual planning process and will be posted on the Local strategic Partnership website.	20 Oct 2009	
Cmt18	Performance Management of LSP	31 Mar 2010	LSP Delivery Officer	22 Jul 2009	22 Jul 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 Jul 2009	





Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
Cmt19	Manage the Council Co-ordination of the LAA	31 Mar 2010	LSP Delivery Officer	22 Jul 2009		Currently working on the half yearly LAA report for Lancashire Partnership and Rossendale Partnership Executive	05 Oct 2009	
Cmt23	Continue to be a proactive partner on consultation and Collaborative Partnership	31 Mar 2010	Communities Manager	22 Jul 2009		Currently working on developing a joint collaborative communication and consultation website for East Lancashire.	05 Oct 2009	
Cmt24	Maintain Council consultation Diary	31 Mar 2010	LSP Delivery Officer	22 Jul 2009		Ongoing - the intention is to manage the consultation diary through the new joint East Lancashire Consultation website	05 Oct 2009	
Cmt27	Strengthen third sector engagement with the wider partnership	31 Mar 2010	Communities Manager	03 Sep 2009		The Neighbourhood Forums have collectively attracted over 30 community representatives, the majority of which have not been engaged in the Neighbourhood Forums before. The Communities Team are in conversation with members of the Community Network and Burnley Pendle and Rossendale CVS about how they can work with these community groups and utilise their support to strengthen the work of the Third Sector.	09 Oct 2009	
Cmt29	Support the development of the Core Strategy	31 Dec 2009	Communities Manager	07 Aug 2009		The Neighbourhood Forums will be working closely with the Forward Planning Team to ensure the Core Strategy and the Neighbourhood Plans priorities complement and support each other.	09 Oct 2009	
Cmt32	Establish and implement a project plan for the delivery of a new Swimming Pool	31 Dec 2009	Culture Officer	01 Apr 2009		<p>The Pool Review Panel is completing a Community Impact Assessment regarding the building of a new pool at the Haslingden Lifestyle Centre.</p> <p>Officers have continued to meet relevant organisations to gather information on building pools and also to find out further information about the Haslingden site. Information gathered from these meetings and the report being written by Knight Kavannagh &amp; Page (KKP) will inform a project plan going forward for a potential new pool.</p> <p>An Officer has visited the Haslingden Swimming</p>	09 Oct 2009	






Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>Pool, customer focus group and the Swimming Forum to update on the progress of the review particularly regarding the Pool Review Panel.</p> <p>Supplementary work being provided by KKP around the business case for the options for leisure will include looking at the potential for a new pool at the Haslingden Site.</p>		
Cmt33	Establish and implement a project plan for the community takeover or closure of Bacup Leisure Hall	31 Dec 2009	Culture Officer	01 Apr 2009		<p>The Bacup Leisure Hall Review Panel has undertaken a concerted marketing and publicity campaign using organisations such as CVS and REAL to advertise and promote an event at which groups and volunteers from the community could come forward and work together to bring forward plans for the Hall. Marketing of the event included:</p> <ul style="list-style-type: none"> <li>the distribution and placement of 300 posters</li> <li>press releases</li> <li>3 large scale banners</li> <li>dedicated website page</li> </ul> <p>Two sessions on Bacup Market meeting with residents and interested organisations.</p> <p>Following discussion with the Council's procurement team it was also proposed that the use of the hall and land should be advertised to the wider market and due to European procurement rules a Prior Information Notice (PIN) was placed advertising the potential of the hall and land across Europe.</p> <p>The market stall was held on Wednesday 9th and Saturday 12th September. The aim of the stall was to inform local residents about the current situation with the hall, promote the community takeover event and answer any questions they might have. It was also an opportunity to unpick some of the findings in the Cultural Survey regarding Bacup Leisure Hall. We spoke to 39 people on the market stall.</p>	09 Oct 2009	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>The main information event was held at Bacup Leisure Hall on the 15th September and took the form of a drop in session over four hours. It was well attended by voluntary organisations; residents and volunteers and the next stage will be to marry these interested parties together.</p> <p>As part of the discussions with the Council's procurement team it has been agreed that interested organisations should complete an Expression Of Interest Form (downloadable from the Council's website <a href="http://www.rossendale.gov.uk/bacupleisurehall">www.rossendale.gov.uk/bacupleisurehall</a>) which would allow the steering group to select preferred proposals for the hall based on a set of standard evaluation criteria: -  Deliverability Timescale Sustainability Finance and funding implications on the Public Purse Community, Social and Economic Benefits Strategic relevance to the Council's priorities Expressions of Interest are due back <b>15th October 2009</b>.</p>		
Cmt34	Support the development of member training	31 Mar 2010	Communities Manager	07 Aug 2009		The Communities Team are in discussion with Members Services about holding a training event around Community Engagement. A date of 10th December 2009 has been pencilled in.	09 Oct 2009	
Cmt35	Deliver continued development through Team Rossendale	31 Mar 2010	Communities Manager	07 Aug 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.	20 Oct 2009	
Coms1	Rationalise the photo library and make a selection of images available on the Intranet.	31 Jan 2010	Communications Advisor	10 Jul 2009	17 Aug 2009	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 Jul 2009	
Coms10	Establish guidance on how to identify and manage	31 Dec 2009	Communications Manager	10 Jul 2009		Draft copy of guidance has been circulated for comments.	15 Oct 2009	












Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
	reputational risks							
Coms2	Carry out a customer evaluation of the Rossendale Alive newsletter.	31 Jan 2010	Communications Advisor	22 Jul 2009		Planning focus groups and consulting with young people on the last 2 editions of Rossendalealive. These will take place in November. Results from citizens' panel received.	15 Oct 2009	
Coms3	Produce a revised Communication Strategy.	31 Dec 2009	Communications Manager	10 Jul 2009		Background research continuing	15 Oct 2009	
Coms5	Update service level information folders provided at the One Stop Shop.	28 Feb 2010	Communications Manager	10 Jul 2009		Internal audit of leaflets to take place in the new year to identify out of date information.	15 Oct 2009	
Coms6	Develop a Mini-mayor annual report publication in conjunction with Democratic Services	31 Mar 2010	Communications Advisor	06 Aug 2009		Working with Democratic Services on the production of the report.	15 Oct 2009	
Coms7	Produce and distribute a new A to Z of Council Services, involving residents in the determining the content and style	31 Jan 2010	Communications Advisor	22 Jul 2009		Working with the designers on concept designs.	15 Oct 2009	
Coms8	Pilot communication training on writing press releases and writing for a newsletter.	31 Dec 2009	Communications Manager	10 Jul 2009		Research ongoing.	15 Oct 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' initiative.	31 Mar 2010	Communications Manager	10 Jul 2009		Research and consultation with managers and staff continuing.	15 Oct 2009	
CS&ICT10	COMPLETE FACE TO FACE CUSTOMER SERVICE PROJECT WITH LCC	01 Jun 2009	Head of Customer Services	27 Jul 2009	27 Jul 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 Aug 2009	
CS&ICT11	IMPLEMENT ICT DISASTER RECOVERY	31 Oct 2009	Head of Customer Services; Technical Infrastructure Manager	01 Apr 2009		The network has been completed, the hardware has been ordered and we are just waiting for the hardware to be con figured.	03 Oct 2009	








Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
CS&ICT12	IMPLEMENT GOVERNMENT CONNECT	30 Sep 2009	Head of Customer Services; Technical Infrastructure Manager	01 Apr 2009	30 Sep 2009	The Government Connect project has been completed, Rossendale have gained access to the GCSx network. The policy documents have been developed for user access, the Data Protocol has been completed and is due to go back to O&S in Nov 2009 for final ratification.	03 Oct 2009	
CS&ICT13	UPGRADE ACTIVE DIRECTORY TO 2008	31 Dec 2009	Head of Customer Services; Technical Infrastructure Manager	03 Aug 2009	01 Oct 2009	The new Active directory has been completed, at present the Rossendale users are being migrated to the new Domain and Exchange 2007.	03 Oct 2009	
CS&ICT14	UPGRADE EXCHANGE TO 2007	31 Dec 2009	Head of Customer Services; Technical Infrastructure Manager	03 Aug 2009	01 Oct 2009	The exchange 2007 project has been completed; the process of user migration has been started and is due to finish by the end of 2009.	03 Oct 2009	
CS&ICT16	COMPLETE BUSINESS PROCESS RE-ENGINEERING OF ICT FIRST CALL	01 Jun 2009	Service Assurance Team; Head of Customer Services; ICT Technical Support Officer	01 Apr 2009	27 Jul 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 Aug 2009	
CS&ICT18	COMPLETE DATA SHARING PROTOCOL	01 Oct 2009	Service Assurance Team; Head of Customer Services	01 Apr 2009	27 Jul 2009	The data sharing protocol for restricted information has been completed and it will go to O&S in Nov 2009.	03 Oct 2009	
CS&ICT19	REVIEW MOBILE WORKING FOR LICENSING & ENVIRONMENTAL HEALTH	31 Mar 2010	Environmental Health Manager; Head of Customer Services; Technical Infrastructure Manager	04 Aug 2009		Work has been undertaken by colleagues in other EH Departments within Lancashire looking at the systems that operate in Sheffield and Barnsley. This learning will inform our choice of potential solutions.	09 Oct 2009	
CS&ICT2	upgrade sx3 to version 6	01 Aug 2009	ICT Technical Support Officer; Service Assurance Manager	01 Jun 2009		All staff have now been migrated onto V6. The only outstanding action is for training to be delivered to members of the SAT in relation to HB claims and system configuration (the producing of system reports).	16 Oct 2009	
CS&ICT3	Implement paperless dd's	31 Oct 2009	ICT Technical Support Officer; Service Assurance Manager	01 Apr 2009		AUDDIS (automated DD) is already in place and functioning. All the I.T. elements of the project are complete. Paperless direct debit entry is imminent. Agreement of the exact wording of	16 Oct 2009	








Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						written/verbal notification to customers is the only outstanding factor. RBC remains dependant upon BACS approval for these; however submissions are based upon benchmarked documents which have been approved for other authorities.		
CS&ICT4	Conduct survey on RBC website	31 Mar 2010	Service Assurance Team; ICT Technical Support Officer	28 Jul 2009		SOCITM continue to collate feedback through the web site- a full report will be produced at the end of the 12 month period.	19 Oct 2009	
CS&ICT5	TO CONSULT WITH CUSTOMERS ON WHAT THEY WANT FROM A BENEFITS SERVICE	31 Mar 2010	ICT Technical Support Officer; Service Assurance Manager	11 May 2009		The Final report with results of the Benefits survey have been received by the SAT this week. The SAT will produce a Highlight report for EMT. A report will also go to the Operational Board and Cabinet with the results along with a proposed action plan to address any areas where action is needed. The SAT also propose to place an article in an edition of Rossendale Alive - "you said we did" to feed back to our customers.	16 Oct 2009	
CS&ICT6	ENCOURAGE THE TAKE UP OF BENEFITS	31 Mar 2010	ICT Technical Support Officer; Service Assurance Manager	01 Jun 2009		We have recently received the results from a joint take up exercise with Welfare rights. Through effective partnership working we have helped 52 people in Rossendale to claim benefits that they were entitled to but not claiming. On average each beneficiary is getting an extra £21 pounds per week and across the borough a total of £56,940 of successful new claims have been generated. The SAT have also recently taken out a number of advertisements to inform Rossendale residents of the changes in benefit legislation, whereby child benefit will no longer be counted as income, for customers claiming Housing/Council Tax Benefit. This will result in more people qualifying for HB/CTB and may result in an increased caseload.	16 Oct 2009	
CS&ICT7	INCREASE % OF PEOPLE WHO ARE SATISFIED WITH THE BENEFIT SERVICE TO 66%	31 Mar 2010	ICT Technical Support Officer; Service Assurance Manager	11 May 2009	16 Oct 2009	Although RBC conduct an annual satisfaction survey, the sample size is relatively small in comparison to the sample size used in this survey. Previously Authorities had to survey their	16 Oct 2009	








Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						customers every 4 years and report the results to the audit commission. This is no longer the case since the new performance indicators were introduced, but RBC along with a number of authorities in Lancashire and Greater Manchester chose to still undertake the exercise. Once all authorities have their results we hope to benchmark against each other. The results of RBC's Benefit Survey have only this week been received by the SAT. Overall Satisfaction with the Benefit Service has increased to 75%. The results of this survey will be analysed and an action plan drawn up to address any areas where improvement may be needed.		
CS&ICT8	INCREASE % OF PEOPLE WHO ARE SATISFIED WITH THE WAY ROSSENDALE HANDLES COMPLAINTS TO 34%	31 Mar 2010	ICT Technical Support Officer; Service Assurance Manager	29 Jun 2009		Surveys forms have been sent for all complaints received, and closed, from April to 5th October. Now that this catch up exercise has been complete survey forms are sent on a monthly basis to those closed the previous month. We await customer feedback.	16 Oct 2009	
CS&ICT9	CONSULT WITH CUSTOMERS ON WHAT THEY WANT FROM A OSS	31 Mar 2010	ICT Technical Support Officer; Service Assurance Manager	11 May 2009		The Benefits survey is now complete and the Final report was received by the SAT earlier this week. This information will be analysed and the results of the questions which relate to the OSS will be used to inform a final report and action plan on provision for the OSS.	16 Oct 2009	
DC1	Improving levels of customer care within the planning service –Implement Customer Improvement Action Plan	31 Mar 2010	Technical Assistant - Planning	20 Aug 2009		Action Plan now prepared and tasks relating to phone call responses, duty officer and progress of applications are in place. Other service improvements ongoing and will be completed by end of Quarter 3.	07 Oct 2009	
DC10	DC staff benchmarking exercise with other Lancashire & Greater Manchester Authorities	31 Mar 2010	Technical Assistant - Planning	20 Aug 2009		As part of the Customer Improvement Plan the bench marking exercise will be undertaken in the 3rd quarter	07 Oct 2009	
DC2	Implement Actions of Internal Audit Report	31 Mar 2010	Technical Assistant - Planning	20 Aug 2009	20 Aug 2009	All aspects of Internal Audit Report have been implemented	20 Aug 2009	













Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
DC3	Improve performance against agreed measures	31 Mar 2010	Technical Assistant - Planning	20 Aug 2009			07 Oct 2009	
DC4	Improve securing specialist arrangements for conservation and arboriculture advice	31 Mar 2010	Technical Assistant - Planning	07 Oct 2009	07 Oct 2009	Both Conservation Officer's are now in place	07 Oct 2009	
DC5	Work with new owner of Valley Centre to determine an amended scheme	31 Mar 2010	Technical Assistant - Planning			No further progress since last report	07 Oct 2009	
DC6	Processing of other major planning applications	31 Mar 2010	Technical Assistant - Planning	07 Oct 2009		Improvement in Quarter 2 with Majors up to 75%	07 Oct 2009	
DC7	Bring into use further modules of new IT system	31 Mar 2010	Technical Assistant - Planning	07 Oct 2009		Training still to be arrange and should be completed by quarter 3	07 Oct 2009	
DC8	Implement programme for processing appeals electronically	31 Jul 2009	Technical Assistant - Planning	20 Aug 2009	20 Aug 2009	Awaiting for a House holder appeal to come in but system is in place	20 Aug 2009	
EH1	Review and redesign all EH regulatory services	31 Mar 2010	Environmental Health Manager	04 Aug 2009		Work is advanced in the preparation of service reviews of the Health & Safety enforcement activity and Taxi Licensing Service.	09 Oct 2009	
EH2	Review and improve working arrangements with other RBC departments and external agencies	31 Mar 2010	Environmental Health Manager	04 Aug 2009		Meetings have been held between Pollution Control services within EH and representatives of Development Control with the intention of improving the consultation process for planning applications.	09 Oct 2009	
EH3	Implement mobile working project	31 Mar 2010	Environmental Health Manager	04 Aug 2009		No further progress has been undertaken during September.	09 Oct 2009	
EH4	Implement initiatives in relation to quality assurance, Customer Service Excellence & IT standards	31 Mar 2010	Environmental Health Manager	04 Aug 2009		A review is underway of Food Service Quality documents and their compliance with the new quality standard. This work is co-ordinated with a review of the Food Framework Agreement to ensure the correct procedures are developed and implemented.	09 Oct 2009	
EH5	Review whole of Emergency Planning and Business Continuity Services, also taking climate change into account, and implementing action	31 Mar 2010	Emergency Planning; Environmental Health Manager	04 Aug 2009		A Business Continuity exercise has been developed for late November involving department representatives and Lancashire County Council.	09 Oct 2009	








Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
	following audit							
EH6	Review and redesign all licensing regulatory services	31 Mar 2010	Environmental Health Manager; Licensing Manager	04 Aug 2009		Two members of staff have undertaken training on a Self Assessment and Peer Review process organised by LACORS.	09 Oct 2009	
EH7	Implement street trading legislation	31 Mar 2010	Licensing Manager	04 Aug 2009		Report recommending adoption of street trading legislation has been approved by Licensing Committee and Cabinet on 7th October.	09 Oct 2009	
EH9	Directorate Benchmarking required	31 Mar 2010	Environmental Health Manager	04 Aug 2009		No further progress made during September	09 Oct 2009	
Elec1	Improving engagement with the democratic process	31 Mar 2010	Elections Manager	28 Jul 2009		Residents of the Borough are currently being asked to update their details on the Register of Electors as we undertake the annual canvass. Every property will be contacted a minimum of three times to ensure the new Register, when published on 1st December, is as accurate as possible.	06 Oct 2009	
Elec2	Actively promote opportunities to become a councillor	31 Mar 2010	Elections Manager	28 Jul 2009		European and County Council elections were held across the Borough on 4th June 2009. There was also a Borough By-election in the Helmshore 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.	16 Oct 2009	
Elec3	Actively promote the electoral process	31 Mar 2010	Elections Manager	28 Jul 2009		During the annual canvass for the register of electors every household is personally visited three times in order to collect up to date information from residents. This process is publicised in the press, in council and Greenvale publications and on the council's website. It is also publicised by hand delivering communications to every property.	06 Oct 2009	
Elec4	Ensure convenient access to the right to vote	31 Mar 2010	Elections Manager	28 Jul 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	16 Oct 2009	









Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						each election.		
Elec5	Maintaining the security of the electoral process	31 Mar 2010	Elections Manager	28 Jul 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.	16 Oct 2009	
Fac4	Develop Accommodation Plan	30 Jun 2009	Property Services Manager	01 Apr 2009		Planning Application for Futures Park successful. Negotiations still in progress. Sch of Delegation yet to be completed.	19 Oct 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 Mar 2010	Land Charges Officer; Technical Planning Assistant	27 Jul 2009		The front-loading visit with the PINS has been arranged for 13th October, with the follow up meeting on the 20th October. Although the Local Development Scheme is still to be agreed with GONW (expected December 2009) we are preparing the Preferred Options Report for the Core Strategy and following approval by Special Council (on 3rd Nov) we will be going out for an extensive Borough wide consultation starting 16th November and finishing on the 18th December. Publication is expected to be June (although the date of the elections and Purdah may delay this to July 2010. Submission will then be October and the examination likely to be fixed by PINS for January 2011. Adoption is therefore to be expected in Spring 2011.	08 Oct 2009	
FP2	Assist in production and review of RSS	31 Mar 2010	Land Charges Officer; Technical Planning Assistant	27 Jul 2009		Response has been prepared for the Gypsy and Traveller policy and is going to Cabinet on 14th October 2009.	08 Oct 2009	
FP3	Preparation of supplementary planning documents including Re-use of Buildings in the Countryside	31 Mar 2010	Land Charges Officer; Technical Planning Assistant	27 Jul 2009		Consultation extended until 16th October. Approval will be sought from Council in March 2010 to adopt the SPD.	08 Oct 2009	
FP4	Production of AMR	31 Dec 2009	Land Charges Officer; Technical Planning Assistant	27 Jul 2009		Work is continuing and on target for submission in December 2010	08 Oct 2009	
FP5	Preparation of Interim Policy related to Hot Food Takeaways	30 Jun 2009	Land Charges Officer; Technical Planning	27 Jul 2009		A report will be taken to Cabinet in November 2009 recommending approval of this Interim	08 Oct 2009	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
			Assistant			Policy		
FP7	Provision of training / building up relationships with members of DC and portfolio holders	31 Mar 2010	Land Charges Officer; Technical Planning Assistant	27 Jul 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 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.	16 Oct 2009	
FP9	Partnership working with regeneration and communities service areas to reduce duplication and combine resources related to consultation and preparation of studies	31 Mar 2010	Land Charges Officer; Technical Planning Assistant	27 Jul 2009		Still ongoing. Staff are invited to hear presentations from consultants on the Employment Land Review, Retail & Town Centre Study and the Strategic Flood Risk Assessment - 21st October.	08 Oct 2009	
LC1	Update and Maintain a Statutory register of Local land charges	31 Mar 2010	Land Charges Officer	13 Aug 2009	13 Aug 2009	This is a statutory function of the Council which is up-to-date	13 Aug 2009	
LC2	Statutory duty as registering charges against property/land brought into existence by themselves or another originating authority.	31 Mar 2010	Land Charges Officer	13 Aug 2009	13 Aug 2009	This is a statutory function of the Council and is up-to-date	13 Aug 2009	
LC3	Process search applications received to search in the register and complete statutory enquiries	31 Mar 2010	Land Charges Officer	13 Aug 2009	13 Aug 2009	This is a statutory function of the Council and is up-to-date	13 Aug 2009	
LC4	General administration involved in the running of the Planning Service	31 Mar 2010	Technical Assistant - Planning	20 Aug 2009		Monitoring of Planning Services well in progress and receipts from surveys shows an improvement	07 Oct 2009	
LC6	Police the customer complaints process for Planning	31 Mar 2010	Technical Assistant - Planning	20 Aug 2009		Complaints monitored and improvement in response times	07 Oct 2009	







Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
Leg1	To achieve LEXCEL Accreditation	30 Oct 2009	Principal Legal Officer	03 Aug 2009		Nothing significant to report at present. IKEN is due to be updated in November and further training will be provided as necessary.	09 Oct 2009	✓
Leg2	Legal support for major projects and developments. Legal support on Valley Centre/Rail link/Rossendale Business Plan	31 Mar 2010	Principal Legal Officer	03 Aug 2009		The Legal team continue to take an active part in the major projects and offer advice as necessary.	09 Oct 2009	✓
Leg5	Community Governance Review	31 Mar 2010	Principal Legal Officer	03 Aug 2009		Meeting to be set up with Director of Business	09 Oct 2009	✓
Leg6	Pennine Lancashire Development Company	31 Mar 2010	Principal Legal Officer	03 Aug 2009		This will have a further update once it has been back before members.	09 Oct 2009	✓
Leg7	Leisure Review	31 Mar 2010	Principal Legal Officer	03 Aug 2009		Various projects continue and legal are involved in giving advice on a number of issues particularly procurement requirements.	09 Oct 2009	✓
Leg8	Directorate Benchmarking required	31 Mar 2010	Principal Legal Officer	03 Aug 2009		No update at present as this continues.	09 Oct 2009	✓
Op12	Delivery of the Health and Safety action Plan.	01 Sep 2009	Assistant Operations Manager (Parks and Open Spaces); Business Support Manager; Operations Manager	07 Aug 2009		The Operations Manager, Business Support Manager, Operations Refuse Supervisor & Play ground Inspection all attend Burnley College for a 4 day course ISOH training in September. All have completed their assignments, awaiting results.  Assistant Operations Manager (Parks & Open Spaces) and Operations Street Cleansing Supervisor to attend the same course in October 2009.	07 Oct 2009	✓
Op2	Implementation/Delivery of a suite of projects/initiatives as part of the Pride In Rossendale Programme	31 Dec 2009	Assistant Operations Manager (Parks and Open Spaces)	07 Aug 2009		Due date extended as Pride in Rossendale is an ongoing project. Autumn planting work to be completed as the next phase.	07 Oct 2009	✓
P&P1	Implement revised recruitment and selection policy, application form and associated training.	30 Jun 2009	HR Manager	01 May 2009	27 Jun 2009	Recruitment and Selection Policy been revised updated and implemented. Training being planned as part of the OD plan for 2009/2010	18 Aug 2009	✓
P&P10	Review current position re pension policies.	31 Dec 2009	Head of People and Policy	18 Aug 2009		Policies being updated as on an incremental basis as situations arise	20 Oct 2009	⚠





Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
P&P11	Develop, communicate and implement the Vulnerable Adults Policy.	30 Sep 2009	Performance Officer	10 Jul 2009	29 Sep 2009	The Vulnerable Adults Policy has been adopted and communicated through the appropriate channels.	29 Sep 2009	
P&P12	Develop a system of logging all reasonable adjustments	30 Jun 2009	HR Manager	03 Apr 2009	07 Oct 2009	Spreadsheet has been developed for reasonable adjustments.	07 Oct 2009	
P&P13	Develop a performance report in relation to recruitment and selection	31 Oct 2009	HR Manager; Performance Officer	31 Jul 2009		Meeting has been arranged for the performance officer to discuss with H.R. Manager regarding this report.	30 Sep 2009	
P&P16	Develop an OD Plan	30 Jun 2009	HR Manager	07 Aug 2009		Final review	09 Oct 2009	
P&P17	Embed performance mgt arrangements re LAA, MAA into integrated report.	31 Aug 2009	Performance Officer	10 Jul 2009	10 Jul 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 Jul 2009	
P&P18	Develop Corporate Plan	31 Aug 2009	Principal Policy Officer	01 Apr 2009	07 Oct 2009	All final amendments have now been made and the Corporate Plan has now been submitted to the printers for publication. Hard copies will be circulated to Directors, Senior Managers, Councillors and Partners. An electronic version will be available to download for everyone. A resident's summary document of the Corporate Plan has also been produced.	07 Oct 2009	
P&P19	Review and Expand reward and retention policy to include team of the year.	30 Sep 2009	Head of People and Policy	20 Aug 2009		Agreed how some employee engagement initiatives can be taken forward	20 Oct 2009	
P&P2	Explore other models of recruitment/Advertising.	31 Jan 2010	Communications Manager	19 Oct 2009		Communications Group established group to consider advantages of Social networking sites	19 Oct 2009	
P&P20	Revise Disciplinary and Grievance Policy	31 May 2009	Head of People and Policy	01 Apr 2009		Grievance Procedure - Consultation taking place.	20 Oct 2009	
P&P21	Develop Skills Pledge Action Plan.	30 Sep 2009	HR Manager	07 Aug 2009		Meeting held on 30 Sept 2009, attended by key stakeholders; People Team, Trade Unions and Operations Area. Steering group decided Terms of Reference and discussed proposed Action Plan. Next meeting scheduled for beginning of Nov 2009.	09 Oct 2009	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
P&P22	Review how can promote level 4 qualification opportunities.	30 Sep 2009	HR Manager	07 Aug 2009	20 Oct 2009	Tied into Skills Award Project; Skills Award project plan will examine the range of qualifications available and also look at succession planning for professional areas within the Authority. This will entail opening up level 4 qualification opportunities to an even wider audience.	09 Oct 2009	
P&P23	Prepare Policy Paper on an analysis for CAA.	31 Aug 2009	Principal Policy Officer	11 May 2009	10 Sep 2009	Action complete. A feedback/key issues & outcomes report will be submitted to EMT following the publication of CAA results after November 2009.	10 Sep 2009	
P&P24	Conduct staff survey and develop and action plan which responds to the findings	30 Sep 2009	Performance Officer	10 Jul 2009		Head of People and Policy in consultation with staff survey developers and Staff Survey due to go out next quarter.	30 Sep 2009	
P&P25	Financial training.	31 Mar 2010	HR Manager	07 Aug 2009		Request input from Finance Team regarding priorities setting for training to be delivered.	09 Oct 2009	
P&P26	Develop peer review process for Equality Framework & over see the self assessment in relation to the Equality Framework.	31 Mar 2010	Principal Policy Officer	11 Apr 2009		Gap analysis work is still underway with the support of the Head of P&P. Each service area is currently working on completing a gap analysis against the EFLG 'Achieving' criteria. These will inform the Corporate Equality Action Plan. Progress will next be reviewed at the Corporate Policy Steering Group in December and an update report will be submitted to the Programme Board.	07 Oct 2009	
P&P27	Implement Data Quality Action Plan	30 Sep 2009	Performance Officer	10 Jul 2009	30 Sep 2009	Refreshed Data Quality and Performance Management Strategy has been to Overview & Scrutiny Policy and adopted.	30 Sep 2009	
P&P28	Coordinate the Council interaction with external inspectors	31 Mar 2010	Principal Policy Officer	01 Apr 2009		Week commencing 19th October we will receive a detailed report from the Audit Commission on the CAA and Use of Resources assessments and notification of our assessment scores. We will have 5 days to challenge these scores should we wish to, and request a review of them. The final outcome and scores will be published officially in November 2009. The Use of Resources process for 2009-10 has already been established and work is underway via the UoR Working Group. A work schedule and monthly meetings have been	07 Oct 2009	


Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						confirmed and committed to. An update progress report will be reviewed at EMT and the Programme Board in December.		
P&P29	Improve Overview and Scrutiny arrangements' to include MAA/Team Lancashire, LAA	31 Aug 2009	Performance Officer; Principal Policy Officer	10 Jul 2009	10 Jul 2009	Overview and Scrutiny arrangements have been improved to include MAA/Team Lancashire and LAA updates and reports.	10 Jul 2009	
P&P3	Develop a booklet of need to know information for new employees.	31 Jul 2009	HR Manager	02 Jul 2009		Booklet is currently being drafted.	07 Oct 2009	
P&P30	Review the need for change management training.	31 Mar 2010	HR Manager	07 Aug 2009		Review ongoing.	09 Oct 2009	
P&P31	Priority setting event for Members.	31 Oct 2009	Head of Finance and Property; Head of People and Policy; Performance Officer	10 Jul 2009		Priority event delivered and results will be fed to Cabinet.	30 Sep 2009	
P&P32	Undertake an Audit of Data Quality	30 Jun 2009	Performance Officer	10 Jul 2009	10 Jul 2009	An Audit of Data Quality has been conducted by Internal Audit.	10 Jul 2009	
P&P33	Undertake a Review to Identify how Covalent could be more fully utilised	31 Mar 2010	Performance Officer	10 Jul 2009		Development is ongoing and performance officer has utilised the enhancements made available by Covalent for the online performance management system.	30 Sep 2009	
P&P34	Develop a Business Continuity Plan for Performance Management and Data Quality – Covalent	30 Nov 2009	Performance Officer	10 Jul 2009		Business Continuity plan continues to be developed for Performance Management into quarter 3.	30 Sep 2009	
P&P35	Achieve and maintain a level 3 in Use of Resources Assessment by 2010.	31 Mar 2010	Principal Policy Officer	11 May 2009		Week commencing 19th October we will receive a detailed report from the Audit Commission on the CAA and Use of Resources assessments with notification of our assessment scores. We will have 5 days to challenge these scores should we wish to, and request a review of them. The report and scores we receive in October will provide us with a better understanding of the areas that need to be strengthened in order to achieve level 3 and we will be able to better determine exactly how on track we are with achieving this objective of Level 3 by 2010. Final results and scores will	07 Oct 2009	








Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						then be published officially in November 2009. The Use of Resources Working Group will be the Council's main vehicle for driving this achievement forward for 2009-10 and have monthly meetings scheduled to ensure priority, focus and commitment is maintained across the whole of the Council to achieving this. A progress update report will be reviewed at EMT and the Programme Board in November 09. Reporting for 2009/10 UoR assessment will not be available until November 2010.		
P&P36	Develop Shared Expertise in relation to Covalent	30 Sep 2009	Principal Policy Officer	11 Jun 2009	19 Oct 2009	All Members of the People/Policy and Communications Team updating their own actions	19 Oct 2009	
P&P38	To refresh the Equality Schemes	31 Mar 2010	Principal Policy Officer	11 May 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 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. Initial review work on the Council's Equality Schemes is likely to commence in early 2010.	07 Oct 2009	
P&P4	Develop flexible working booklet.	30 Sep 2009	HR Manager	20 Aug 2009		Information is being collated.	07 Oct 2009	
P&P5	Update CRB Policy	31 Oct 2009	HR Manager	01 Jun 2009		Proposed Policy been drafted and considered by EMT	19 Oct 2009	
P&P6	Review and implement revised CRB arrangements	31 Oct 2009	HR Manager	01 May 2009		Report been considered by EMT. Revised policy to be drafted	19 Oct 2009	
P&P7	Develop green staff travel plan and review essential car users	30 Sep 2009	Principal Policy Officer	11 Aug 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	07 Oct 2009	

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						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.		
P&P8	Deliver a programme of health and wellbeing activities.	31 Mar 2010	HR Manager; Performance Officer	10 Jul 2009		East Lancs PCT offering specific RBC staff opportunity to take part in a pilot Cardio Vascular Disease monitoring programme. Employees identified as target group. Expected delivery dates November 2009.	09 Oct 2009	
P&P9	Implement revised engagement activities.	31 Mar 2010	HR Manager	01 Jun 2009		Consultation is currently being carried out. Feedback required from staff in relation to the team brief.	07 Oct 2009	
Rg1	Working with partners across Pennine Lancashire – develop a mechanism for the delivery of the MAA in Rossendale	31 Mar 2010	Head of Regeneration	07 Aug 2009		Representatives of the Pennine Lancashire Economic Development Programme Board are in the midst of negotiations with the funding bodies to secure funding for a substantive list of regeneration and economic development projects across Pennine Lancashire. The final outcomes from this negotiation process are unlikely to be resolved until much later in the current year. However, work continues both at a Pennine Lancashire and local level to ensure that projects continue to be developed and appraised in readiness for the implementation of the programme.	08 Oct 2009	
Rg10	The development of an efficient and effective Parking Strategy for Rossendale	31 Mar 2010	Head of Regeneration	07 Aug 2009	08 Oct 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 a future meeting of the Cabinet for consideration.	08 Oct 2009	

## Description 2. Delivering Regeneration across the Borough; Corporate Plan Actions


Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
Cmt3	Develop a Marketing Strategy for Rossendale Markets	31 Oct 2009	Area Manager	07 Aug 2009		<p>Further marketing measures have been completed including:-</p> <ul style="list-style-type: none"> <li>- Rossendale Markets Leaflet which is in the process of being distributed around Rossendale and the wider area</li> <li>- Advert &amp; editorial feature in Rossendale Visitors Guide</li> <li>- Advert in Rossendale Local magazine for Rawtenstall</li> <li>- Trader advert in National Market Traders Magazine</li> </ul> <p>In addition:</p> <ul style="list-style-type: none"> <li>- 2 issues of the Rossendale Markets Trader Update have been distributed to traders to keep them informed of the strategy and relevant issues</li> <li>- Rawtenstall Trader of the Month reward scheme has been introduced - now in it's 3rd month - which has resulted in local press promotion</li> </ul> <p>Ongoing measures include:</p> <ul style="list-style-type: none"> <li>- Art Market at Bacup Market on 7th &amp; 11th November - received 15 applications to date with the vast majority being granted a stall</li> <li>- Bric a brac and collectibles market at Haslingden Market to fill open stalls from 3rd November - from a trader suggestion</li> <li>- Christmas Markets - interest from 5 traders so far in doing specialist markets alongside the existing market. Officers currently working with traders to develop further events in the run up to Christmas.</li> </ul> <p>Alongside all of the above, working with regeneration dept and outside agencies such as</p>	09 Oct 2009	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>Community &amp; Business Partnerships to identify measures which can be put in place to support traders during the recession including training, grants etc..</p> <p>Currently in terms of stall occupation - Bacup has all 25 cabins occupied (100%), Haslingden has 11 out of 12 cabins occupied (91%), and Rawtenstall has 45 out of 57 stalls occupied (79%). The latter has increased by 2 stalls in the past 4 weeks.</p>		
Cmt4	Implementation new policies and procedures regarding stall allocation	31 Oct 2009	Area Manager	07 Aug 2009	07 Aug 2009	<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 we 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 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.</p>	07 Aug 2009	
Fac1	Support Valley Centre redevelopment	31 Mar 2010	Property Services Manager	01 Apr 2009		Further meeting held with developer 30/9/09- Council considering its options.	13 Oct 2009	
Fac2	Support Rawtenstall Bus Terminal proposals	31 Mar 2010	Property Services Manager	01 Apr 2009		LCC to carry out formal public consultation in near future	20 Oct 2009	
FP6	Ensure the delivery of affordable housing	31 Mar 2010	Regeneration Delivery Manager	01 Apr 2009		The Affordable Housing Viability Assessment is being prepared by consultants and we are expecting a final copy soon. This will inform the policies on affordable housing in the Core Strategy. Work is also ongoing between Planning	08 Oct 2009	




Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						and Regeneration to ensure the delivery of affordable housing on sites within the Borough through pre-application planning advice and in approving planning applications. Housing and Planning Thematic Sub-group of the LSP will hold first meeting on 5th November 2009.		
Rg11	Deliver the Rossendale Sustainable Economic Development Programme	31 Mar 2010	Regeneration Delivery Manager; Bill Mercer	01 Apr 2009		<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.</p> <p>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. The projects within the RSEDP are also included within the Pennine Lancashire Joint Investment Programme which forms the delivery programme for the Multi Area Agreement.</p> <p>This year's programme plan for the RSEDP has been submitted to the NWDA and approved.</p> <p>The RSEDP contains 7 projects which are:</p> <p><b>Rawtenstall Public Realm</b> The Rawtenstall project will compliment the work identified within the recently launched ELR Railway Trust Development Strategy 2010 - 2020 which looks at the development of Rawtenstall Station and the linkages to the Town Centre, shops and market.</p> <p>A working group has been established comprising local ward councillor, officers, Groundwork and the members of the East Lancashire Railway. A meeting is scheduled with the Rawtenstall Public</p>	08 Oct 2009	



Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>Realm group for the 8th October where they will review the draft proposals drawn up by Groundwork. If the group are happy with the proposed options a wider consultation programme will be undertaken.</p> <p><b>Haslingden Public Realm</b>  The project planning and consultation work around Haslingden Public Realm has been completed and Groundwork have finalised the concept plans which have been approved by the working group. Over the next six weeks there will be a dedicated consultation programme involving: -</p> <ul style="list-style-type: none"> <li>· A large display within the Library – with questionnaires for completion by the public</li> <li>· Shop windows – with questionnaires for completion by the public.</li> <li>· Specific web page (<a href="http://www.rossendale.gov.uk/site/scripts/documents_info.php?documentID=605">http://www.rossendale.gov.uk/site/scripts/documents_info.php?documentID=605</a>) with downloadable PDFs of the Plans and online, interactive comments and questionnaire section and downloadable questionnaire.</li> <li>· Members briefing.</li> <li>· Staff and team briefing with online interactive questionnaire to webpage.</li> <li>· Press Releases.</li> <li>· Website sponsorship on local community website aboutmyarea/bb4.</li> <li>· Business questionnaire and interview with individual shop keepers and businesses in and around Deardengate.</li> <li>· Discussion and interviews with outside agencies such as transport; Police, PCT etc.</li> </ul> <p>To launch the start of the consultation period the team took to the streets of Haslingden with the 'Man with a Plan' Consultation Day on the 8th September which was aimed at taking the option</p>		





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						<p>plans to the users.</p> <p><b>Waterfoot</b> Work was undertaken during 2008 to assess the feasibility of the redevelopment of Baltic Bridge site in Waterfoot. However, following consultation, there was little public support for this project. On this basis, Cabinet requested that officers should begin work to prepare a wider Waterfoot 'masterplan' with a view to developing a regeneration plan for the area. Work is currently in progress with other landholders to identify funding to develop the masterplan.</p> <p><b>Rising Bridge Business Park</b> Work has started on the Rising Bridge Business Village a joint development project with Lancashire County Developments Limited. The piling has been completed and work has started on the base for the Office block adjacent to Rising Bridge Road and the base for the Car Park area. Pouring of the concrete is expected to start on the 5th October 2009. <b>Bacup Vocational Training Centre</b> A substantial amount of work has been done with partners to develop this project and identify the necessary funding package. The educational case is now being considered by the Learning and Skills Council and this element will need to be approved before funding for the project will be considered.</p> <p><b>Brownfield Remediation</b> Whilst a number of projects have been worked on under this heading the current economic climate has meant that owners/investors have been less willing to develop vacant sites. At the moment the team is working with the owners of sites of Bell Street Mill, Haslingden and Albert Mill Whitworth on scoping the potential for the redevelopment of these sites.</p> <p><b>Vacant Commercial Property</b></p>		


Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						The basis of this project is to provide top up funding to owners wishing to refurbish vacant commercial property to bring it back into use. However, this project is also affected by the current economic climate where owners have been reluctant or unable to find the necessary funding to invest.		
Rg12	Development or refurbishment of key Regeneration and Employment Sites and Premises within Rossendale	31 Mar 2010	Regeneration Projects Officer	01 Apr 2009		<p>Discussions with the owners of the Valley Centre continue. However, in the current economic climate is proving difficult to develop a viable scheme. Officers are now considering a number of options to progress the redevelopment issues and address the unsightliness of the site and environment.</p> <p>The Rising Bridge Business Park is coming along well and groundworks have commenced with the piling element for the foundations completed and work has recently started on the base for the office block adjacent to Rising Bridge Road and the base for the car park area. Pouring of the concrete to finalise the foundation element is expected to commence around the 5th October 2009. With the remainder of the scheme on track for completion next Spring.</p> <p>Lancashire County Development Limited in their capacity as part of the joint Regeneration Team for Rossendale Borough Council recently met with the administrators of the New Hall Hey site. At that meeting the administrators agreed to share site surveys and plans with LCDL in order to support an application to the European Regional Development Fund (ERDF). An Expression of Interest to this fund to take forward the New Hall Hey site was made with support from the Lancashire Economic Partnership on the 7th August. Officers have now been asked to provide more detail in relation to the development of a project which would encompass the whole site.</p>	08 Oct 2009	








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						<p>Work on the Rawtenstall to Manchester Commuter rail service is gathering steam and a steering group meeting was held on the 17th September 2009 where both Regeneration and Forward Planning attended on behalf of Rossendale Borough Council. The team are also investigating the potential of running a Christmas Shopping Train from Rawtenstall to Manchester during the Christmas Market in December.</p> <p>Waterfoot Town Centre Masterplan, this is still in the development stage and the procurement, contract and funding element of this work is being discussed with major landholders within Waterfoot.</p> <p>Work is now ongoing to assess the type of projects which might be supported to improve the number of shoppers/visitors to Rossendale's town centres using the Supporting Town Centres Grant. Whilst some proposals have already been received the level of funding available is relatively modest.</p>		
Rg13	Development of a Rossendale Regeneration Portfolio Review	31 Mar 2010	Regeneration Delivery Manager	27 May 2009		Work is ongoing on developing a robust report and interactive spatial maps of the work undertaken by the team. As well as producing a detailed interactive map for future use identifying schemes over the next five years.	09 Oct 2009	
Rg14	Develop a high quality policy and procedure manual for the Regeneration Service	31 Mar 2010	Administration Assistant - Regeneration	04 Aug 2009		The Draft Policies and Procedures Manual for the Regeneration Service is still in the collation process. The main part of the work will be undertaken early in 2010 to meet the approved target.	08 Oct 2009	
Rg15	Review and revise regeneration services advice literature	31 Dec 2009	Regeneration Projects Officer	04 Aug 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.	08 Oct 2009	





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Rg16	Adoption of a Regeneration Development Protocol	30 Nov 2009	Regeneration Delivery Manager	03 Aug 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.	09 Oct 2009	
Rg17	Improved access and delivery of a choice of affordable and decent, housing across Rossendale	31 Mar 2010	Regeneration Delivery Manager	01 Apr 2009		<p>Please also cross reference to FP6 which is working to deliver a choice of new build affordable housing.</p> <p>The Rossendale "B-with-us" Choice Based Lettings scheme will be live and accessible from the 1st November 2009. Publicity is ongoing with Rossendale's and Green Vale's Press Departments to market and publicise the scheme as widely as possible. Training is currently ongoing and being scheduled with those officers involved in the delivery and promotion of the scheme including One Stop Shop Staff. The application form is a web based process and a Member's briefing session in the form of a "Drop In" event is scheduled for the 20th October between 5.00pm and 7.00pm at Hardman's Mill; a brief will follow the week after as part of the Member's Bulletin Newsletter. So that member's feel confident in promoting the scheme and easy of accessibility of the scheme to their communities.</p> <p>Further discussions are ongoing with various developers and RSLs to look at the delivery of affordable housing across the Borough and several bids are expected to be submitted to the Homes and Community Agency (HCA) in the coming months.</p> <p>The first meeting of the Housing and Planning LSP Thematic (which officers from Housing and Planning will facilitate) will be held on the 5th November at Hardman's Mill this session will focus on the Core Strategy and how stakeholders</p>	09 Oct 2009	




Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						can input into this document. The key objective of the Housing and Planning LSP Thematic is to increase the supply of affordable housing across the Borough as identified within the Sustainable Community Strategy.		
Rg18	Development of localised Action plan for identifying Rossendale specific housing issues to support Pennine Lancashire Housing Strategy	31 Mar 2010	Strategic Housing and Partnerships Manager	01 Apr 2009		As part of the Pennine Lancashire Delivery Plan the Strategic Housing Team are continuing to work to develop the Action Plan. Rossendale's Officers are leading on the development of specific suite of actions relating to the development of Enhanced Housing Options service across the Pennine Lancashire Authorities. A draft report is scheduled for the 15th October 2009.	09 Oct 2009	
Rg19	Improved Homelessness Service for Rossendale	31 Mar 2010	Strategic Housing and Partnerships Manager	01 Apr 2009		All of the evidence and information required to undertake the options review of the existing Homelessness Service has been gathered and the information is being collated into a usable and correlated format. Initial findings are being explored and tested with various departments such as Legal, Finance and Human Resources in order to gauge the various risks associated with each of the options. The initial finding will be considered by the Executive Management Team early in October. Following this a review of this information and defined risks will be discussed with Rossendale Borough Council's Overview and Scrutiny Committee in October before final recommendations to Cabinet in November.	08 Oct 2009	
Rg2	Development of a Regeneration Strategy for Rossendale	31 Mar 2010	Head of Regeneration	07 Aug 2009		This project is scheduled to commence later in the financial year. No further work has been completed during September.	08 Oct 2009	
Rg20	Improved delivery of support mechanisms and assistance for vulnerable people	31 Mar 2010	Regeneration Delivery Manager	01 Apr 2009		The Rossendale Against Recession Multi-agency meetings are underway and the response from the peer agencies has been very supportive. The meetings are proving popular and are well attended and the group are currently drafting a joint multi-agency action plan which will be a live document that is updated on a regular basis. The	09 Oct 2009	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>proposed format for future meetings is that the smaller sub-groups targeting specific actions with the plan will meet and undertake proactive work. The group are also working with Lancashire County Council's Timely Information Project.</p> <p>The Council are still waiting for confirmation of the two completed Mortgage Rescues cases from Plumlife (the North West's Zone Agent part of the Great Place Housing Association Group who would act as the Registered Social Landlord for these rescues) which are currently with their solicitors. The Mortgage Rescue Scheme is providing an invaluable service and since it's commencement in June the Council has also managed to directly halt six eviction proceedings while those households are processed for Mortgage Rescue.</p> <p>During Quarter 2 the Private Sector Housing Team has undertaken 25 Disabled Facility Grants (DFG) on behalf of vulnerable people and households as well as 13 Aids and Adaptations on Green Vale Home properties (a partnership arrangement arising from the Stock Transfer). Delivery of DFGs and reduction of the Council's DFG Waiting List is a key action within the Short Notice Inspection plan and various meetings have been arranged with GONW and Lancashire County Council to increase external funding of this service and improve efficiencies within the process between Rossendale and Lancashire.</p>		
Rg21	Improved Private Sector Housing across the Borough	31 Mar 2010	Regeneration Delivery Manager	01 Apr 2009		<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 November 2009. The findings of this baseline work are being used to develop the new Private Sector Housing Strategy which is currently being drafted for consultation on towards the end of the year.</p>	09 Oct 2009	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						As part of the Audit Commission pilot programme (of which only seven LAs were chosen) aimed at inspecting the front line of Housing Services, the detailed Action Plan identifying key strategies for the year ahead has been completed and submitted to the Audit Commission for evaluation of future prospects of the service. Once this has been evaluated by the Audit Commission the Council will receive a definitive score back for the service and this inspection will act as test case evaluation for SNIs across England.		
Rg22	Delivery of Housing Market Renewal Programme	31 Mar 2010	Regeneration Delivery Manager	01 Apr 2009		<p>Rockcliffe Road, Pine Street, Moorlands Terrace, Briar Street are nearing completion and work will then be focussed on completing Rochdale Road. The environmental works in and around Dale Street are nearing completion and the Area Action Team led by the Neighbourhood Manger are commencing consultation with residents in and around Rockcliffe Road on a potential environmental scheme linked to the Pine Street garage and garden area – this will also include a community food area for residents similar to “Incredible Edible” project established in Todmorden.</p> <p>Following discussions with the HMR Ward Councillors additional refurbishment works will be schedule on Newchurch Road, Stacksteads and New Line (Stacksteads end) for the end of this financial year. Discussions are commencing with Elevate (soon to be part of the new Pennine Lancashire Development Company) regarding next year’s programme.</p>	09 Oct 2009	
Rg23	Improving the Private Rented Sector across Rossendale	31 Mar 2010	Regeneration Projects Officer	01 Apr 2009		The Landlords Forum continues to run on a quarterly basis. A drop in ‘surgery’ style forum was trialled in early September. Several landlords and tenants attended; and it was felt that this can be improved upon especially as tenants haven't previously attended sessions. The next	08 Oct 2009	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						surgery style event will be held in six months with a larger advertising campaign targeting tenants as well as landlords. The next forum will be in early 2010 and will take the form of a 'legal question time'. Planning is in very early stages for this event, but it is hoped that this can be opened up to make it a subregional event across Pennine Lancashire, working in partnership with the National Landlords Association.		
Rg24	Continued development of a range of accessible Energy Efficiency measures for all sectors; for domestic properties	31 Mar 2010	Regeneration Projects Officer	07 Aug 2009		The Be A Rossendale Saver scheme has been running since the end of July and so far 39 properties around Haslingden have had loft insulation installed free of charge thanks to the BeARS scheme. All properties are being brought up to the building regulations standard loft insulation depth of 270mm, whether this is a top up of existing insulation or a new virgin installation. This project has been funded through the Health and Wellbeing LSP.	08 Oct 2009	
Rg25	Development of cross departmental Vacant Property Strategy	31 Mar 2010	Administration Assistant - Regeneration; Regeneration Projects Officer	01 Apr 2009		Work is still ongoing with the development of the Vacant Property Strategy and work is continuing on the rest of the document, the draft report has been delayed due to the timing of other reports and the draft is now scheduled for the end of the year.	09 Oct 2009	
Rg26	Continued development of proactive measures and work towards bringing Empty Homes back into use	31 Mar 2010	Regeneration Projects Officer	07 Aug 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. Stage two of the Haslingden Home Renew initiative has now been completed and surveys are being undertaken by the RSL on 5 properties to gain valuation figures in order to progress purchase of the properties. Those owners who have failed to interact with the Council will now be subject to enforcement action.	09 Oct 2009	



Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
Rg27	Continued working towards the development of improved transport connectivity across the Borough and sub region.	31 Mar 2010	Head of Regeneration	07 Aug 2009		The theme of connectivity has been included as a key theme within the Pennine Lancashire Joint Investment Plan. The projects within this plan are the basis of funding negotiations with the North West Development Agency and the potential benefits resulting from the development of the rail link have been acknowledged as significant. However, funding has yet to be secured and officers continue to explore other opportunities to both raise the profile of the rail link and identify further funding streams.	08 Oct 2009	
Rg3	Ensure that the Regeneration Service provides effective support to achieve the Council's corporate priorities.	31 Mar 2010	Head of Regeneration	07 Aug 2009		Members of the Regeneration Service continue to support colleagues undertaking the Leisure Review, the Local Development Framework and Environmental Activities	08 Oct 2009	
Rg4	To provide support to the Communities Manager and to lead on projects relating to the Review of Leisure Services for Rossendale.	31 Dec 2009	Head of Regeneration; Regeneration Delivery Manager	01 Apr 2009		Please also refer to RG3.  The public meeting was held on the 15th September and took the form of an information dissemination event to allow interested parties; residents; volunteers; community groups to come forward and discuss their proposals for the facility and timescales for submission of Expressions of Interest to the Bacup Leisure Hall Panel. A number of interested parties are now developing their proposals for further consideration. The Regeneration Team are also leading on identifying new investment opportunities for Ski Rossendale. A Prior Information Notice was issued in September inviting proposals from suitably qualified organisations who may be interested in investing in the facility.	08 Oct 2009	
Rg5	Deliver the Rossendale Economic Strategy	31 Mar 2010	Head of Regeneration	04 Aug 2009		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	08 Oct 2009	






Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>Simplification Process).attract external funding (community animators), improve the visitor and tourism offer (new visitor guide).</p> <p>Many of the actions within the Economic Strategy have now been delivered or are in the process of being implemented. A full review of the Economic Strategy is now required and will be included in the workplan with a target date for completion being September 2010.</p>		
Rg6	Prepare and adopt and external funding strategy for Regeneration within Rossendale	31 Mar 2010	Regeneration Projects Officer	04 Aug 2009		The Draft External Funding Strategy has now been considered by Executive Management Team who are supportive of the direction of the strategy. More work will now be done to finalise the strategy ready for implementation.	08 Oct 2009	
Rg7	Development of an effective business support service for Rossendale	31 Mar 2010	Regeneration Projects Officer	04 Aug 2009		<p>The new contract holders (CENTA) have set up a meeting with key business support services in Rossendale with the aim of clarifying how the new contract will be delivered locally. Following this meeting the full range of new business support service will be fully operational.</p> <p>The business support services which will be available through the Centa contract focus on new businesses and will include assistance with business planning, assistance with funding bids for start up grants and general advice and training opportunities. The service will also provide advice on potential links to financial products which are available through Business Link and Lancashire County Council.</p> <p>Support for existing business is provided through Business Link and offers a similar range of advice, training and financial products.</p>	09 Oct 2009	
Rg9	Development of active and effective business forums in Rosendale's town centres	31 Mar 2010	Head of Regeneration	04 Aug 2009		The Economic Development and External Funding Manager has discussed the 'Meet the Buyer' event with Business Link and they are keen to get involved and will help the Regeneration Team	08 Oct 2009	



Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>to draw up a mailing list and targeting specific sectors etc. This will enable local suppliers to be more able to meet the requirements of the Council's procurement process for supplying goods and services.</p> <p>The Valley At Work initiative is providing a useful business forum and officers will be attending the next event which will be held in Bacup along with Business Link to discuss business finance.</p> <p>Officers are also looking at opportunities to assist local market traders and will attend the next meeting of the Market trader's forum to assess the current needs of market stall holders. To support this advice has been sought from Blackburn Enterprise Centre regarding the best way of engaging market traders. It has been suggested that market traders should be invited to complete a questionnaire regarding business support requirements which would then be followed by a forum meeting focusing on the issues raised in the questionnaire. If this is successful it is intended to extend this approach to town centre businesses.</p>		




### Description 3. Keeping Our Borough Clean, Green and Safe; Corporate Plan Actions

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
Cmt20	Develop a Public Convenience Strategy incorporating a Community Toilet Scheme	31 Mar 2010	Communities Manager	07 Aug 2009		A report is scheduled to go to Overview and Scrutiny – Policy on 1st December 2009.	09 Oct 2009	
Cmt21	Review and renew the Pest control contract	30 Sep 2009	Area Manager	07 Aug 2009	07 Aug 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 Aug 2009	


Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
Cmt22	Deliver phase 2 of Dale Street programme of alley gating and improvements to street scene	31 Mar 2010	Area Manager	07 Aug 2009		Dale Street phasing is now complete.	13 Oct 2009	
Cmt25	Develop and implement Community Safety Plan inc. related Actions	31 Mar 2010	Community Safety Manager	07 Aug 2009	07 Aug 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 Aug 2009	
Cmt26	Development of CCTV across the Borough	31 Mar 2010	Community Safety Manager	07 Aug 2009		There is a slight delay in Phase II of the project which has been due to some issues raised by the Conservation Officer. A number of alternatives have been explored but it has now been agreed that the original site selected will be put forward to Planning. The application will go to the next planning committee and once approval is obtained, work will begin. Completion is now anticipated late November/early December. There has been a slight delay with Haslingden camera which is being moved due to TE being on holiday - should be complete within next 6 weeks.	01 Oct 2009	
Cmt5	Deliver an effective Enforcement Strategy	31 Mar 2010	Area Manager	11 Aug 2009		Dog Control Orders have completed their consultation period and are to be implemented from 19 October 2009. Signage has been installed across open areas such as parks and the officers have carried out educational patrols in hot spot areas. Further training will be undertaken with the officers before issuing fixed penalty notices.  2 fly tipping investigations are being finalised with a view to sending to legal for prosecution. 5 legal Notices have been served since the last update.	09 Oct 2009	
EH8	Review, develop and implement services in relation to flooding	31 Mar 2010	Environmental Health Manager	04 Aug 2009		Report on latest situation regarding work to mitigate and adapt to flooding in Rossendale was approved by Cabinet on 2nd September. Work is ongoing led by the Land Drainage Engineer	09 Oct 2009	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						working with the Environment Agency and other organisations to develop work in response to the Pitt Report.		
Op1	Reorganisation of grounds maintenance rounds.	28 Feb 2010	Assistant Operations Manager (Parks and Open Spaces); Technical Officer	06 Aug 2009		Installation of Confirm system completed. Due date revised to take into account discussions with stake holders and further revisions to the system. System updates will be completed for commencement at the beginning of next grass cutting season.	07 Oct 2009	✔
Op10	Incorporation of Trade waste in to frontline collection service	01 Apr 2009	Assistant Operations Manager (Parks and Open Spaces)	01 Apr 2009	01 Apr 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 Aug 2009	✔
Op3	Adopt More "Eco-Friendly" Practice Using Peat Free Composts And Organic Fertilisers	31 Mar 2010	Assistant Operations Manager (Parks and Open Spaces); Technical Officer	06 Aug 2009		Ongoing	07 Oct 2009	✔
Op4	Implement Phase One Footpath Improvement Works	31 Mar 2010	Assistant Operations Manager (Parks and Open Spaces); Technical Officer	06 Aug 2009		Works completed at Whitworth Cem	07 Oct 2009	✔
Op5	Carry out access audits of 2 main parks and 4 cemeteries to ensure people with disabilities are not excluded	31 Mar 2010	Assistant Operations Manager (Parks and Open Spaces); Technical Officer	06 Aug 2009		Training course planned to enable officers to carry out audit of sites complying with current legislation.	16 Oct 2009	✔
Op8	Develop a Waste Reduction Strategy for Rossendale deliver further increases in recycling	31 Mar 2010	Business Support Manager; Operations Manager	07 Oct 2009		Development of the strategy for waste reduction in Rossendale is still on-going. Draft strategy to be ready for November 2009.	07 Oct 2009	✔
Op9	Implementation of Street Cleansing Routes	30 Jun 2009	Assistant Operations Manager (Parks and Open Spaces)	01 Apr 2009	01 Jun 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 Aug 2009	✔




#### Description 4. Promoting the Borough; Corporate Plan Actions

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
Cmt11	Development of a Cultural Strategy 1st Draft	31 Dec 2009	Culture Officer	09 Oct 2009		At the Cultural Partnership meeting in October the groups agreed the benefits of having a cultural strategy, the scope and the process for its completion. A first draft of the opening section will be presented for the next Culture Board meeting which will focus on the priorities for the strategy.	09 Oct 2009	
Cmt12	IST – Audit complete GIS system in place, improved communication	30 Mar 2010	Culture Officer	09 Oct 2009		IST audit complete, bar final approval of the report by the Partnership Work has begun on a delivery plan for Rossendale to address issues highlighted in the audit Consultation, which will include work with GIS, is in the planning stages	09 Oct 2009	
Cmt13	Undertake a Leisure Review	31 Oct 2009	Culture Officer	01 Apr 2009		The action under the leisure review is on track with no significant issues that will affect the presentation of a report to Cabinet on the recommendations for the future delivery of our arts and leisure services in December. Outlined below is progress on each of the actions under the review. <b>Consultation and options appraisal</b> A survey has been carried out with residents and the wider community on Culture in Rossendale. We received 507 responses. <b>Key Findings:</b> There was a mixed opinion on Rossendale as a place to undertake leisure and cultural activity. 27% believe it to be good and 29% poor. There was no perceived change in the quality of our leisure and cultural services over the last 3 years. Rossendale Museum was the most favoured facility but Marl Pits swimming pool is seen to be the most important. Bacup Leisure Hall was rated both the least	09 Oct 2009	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>favoured and least important of the facilities looked at.</p> <p>26% use our parks on a regular (weekly) basis; key areas for improvements were outdoor events and festivals to help improve the cultural offering.</p> <p>47% had been swimming in the last 12 months, making swimming the most popular activity for people to take part in.</p> <p>The main reason given for not getting involved in Leisure &amp; Culture was that they did not know what was going on in their area.</p> <p>Around 76% of people supported the Council in spending money on sport and leisure.</p> <p>Knight, Kavannagh and Page (KKP) have continued to work on the Leisure Review. On 9th September, the consultants delivered a session for all members to provide an overview of each of the management models for leisure and what they mean for Councils as well as examples of good practice from across the region. This was a generic update session which provided important context before we receive the final report from KKP.</p> <p>The Final Report deadline was originally 1st October. As a result of difficulties arranging these final meetings we now expect to receive the report on 14th October. This delay will not affect the delivery of a final report to Cabinet in December.</p> <p>We've also requested that KKP complete an additional requirement, to look at the business case for each of the options being put forward for the future delivery of leisure. This will provide clear information to members regarding the cost implications of each of the options being considered.</p>		

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p><b>Progress of the Review Panels</b></p> <p>The Pool Review Panel has begun work on a community impact assessment for a new pool at the Haslingden Sports Centre Site. This will inform the final report in December.</p> <p>The Bacup Leisure Hall Review Panel has delivered a concerted marketing and publicity campaign using organisations such as CVS and REAL to advertise and promote an event at which groups and volunteers from the community could come forward and work together to bring forward plans for a community takeover option. Marketing of the event included the distribution and placement of 300 posters; press releases; 3 large scale banners; dedicated website page; and two sessions on Bacup Market meeting with residents and interested organisations.</p> <p>Following discussion with the Council's procurement team it was also proposed that the use of the hall and land should be advertised to the wider market and due to European procurement rules a Prior Information Notice (PIN) was placed advertising the potential of the hall and land across Europe.</p> <p>The Lancashire Procurement Hub has been consulted for advice on the most appropriate way to gauge market interest in Ski Rossendale. Due to the value of the project a Prior Information Notice (PIN) was placed on 24th September with a closing date of the 15th November.</p>		
Cmt30	Establish Rossendale's priorities for leisure and cultural provision	31 Dec 2009	Culture Officer	01 Apr 2009		<p>Consultation and engagement work has been carried out throughout the review process. This has been supplemented by a survey of Culture in Rossendale.</p> <p>We worked with the Collaborative Research and</p>	09 Oct 2009	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>Consultation Service who deliver Rossendale Borough Council's Citizen's Panel in order to carry out the survey. They helped us revise our questions and approach in order to get robust results.</p> <p>The questionnaire was sent to members of the citizen's panel on 30th July 2009. In addition any resident could access the online questionnaire and it was promoted in the following places:</p> <ul style="list-style-type: none"> <li>· Rossendale Borough Council website</li> <li>· About my Area website</li> <li>· Free Press</li> <li>· Ask Rossendale website</li> <li>· Rossendale Mela</li> <li>· Crawshawbooth Residents meeting</li> <li>· E-mail to community contacts (including RLT)</li> <li>· Rossendale Borough Council daily message to Councillors and Staff</li> <li>· Faith Partnership</li> <li>· Haslingden Swimming Pool Customer meeting</li> </ul> <p>A total of 507 responses were returned.</p> <p><b>Key findings</b></p> <p>There was a mixed opinion on Rossendale as a place to undertake leisure and cultural activity. 27% believe it to be good, and 29% poor. There was no perceived change in the quality of our leisure and cultural services over the last 3 years. Rossendale Museum was the most favoured facility but Marl Pits swimming pool is seen to be the most important. Bacup Leisure Hall was rated both the least favoured and least important of the facilities looked at. 26% use our parks on a regular (weekly) basis; key areas for improvements were outdoor events and festivals to help improve the cultural offering. 47% had been swimming in the last 12 months, making swimming the most popular activity for people to take part in. The main reason given for not</p>		







Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						getting involved in Leisure & Culture was that they did not know what was going on in their area. Around 76% of people supported the Council in spending money on sport and leisure. The survey has provided us with useful feedback regarding facilities that can inform the review and be incorporated into Rossendale's Cultural Strategy going forward.		
Cmt31	Completion of an Options Appraisal for the management of our leisure facilities	31 Dec 2009	Culture Officer	20 Jul 2009		<p>Knight, Kavannagh and Page (KKP) have continued to work on the Leisure Review. On 9th September, the consultants delivered a session for all members to provide an overview of each of the management models for leisure and what they mean for Councils as well as examples of good practice from across the region. This was a generic update session which provided important context before we receive the final report from KKP.</p> <p>The Final Report deadline was originally 1st October. As a result of difficulties arranging these final meetings we now expect to receive the report on 14th October. This delay will not affect the delivery of a final report to Cabinet in December.</p> <p>We've also requested that KKP complete an additional requirement, to look at the business case for each of the options being put forward for the future delivery of leisure. This will provide clear information to members regarding the cost implications of each of the options being considered.</p>	09 Oct 2009	
CS&ICT15	DEVELOP CLAW WEB SITE	01 Oct 2009	ICT Technical Support Officer; Technical Infrastructure Manager	01 Apr 2009	01 Oct 2009	The new CLAW website has been developed it will be handed over to CLAW to complete all of the data entry.	03 Oct 2009	
Rg8	Develop the Tourism Sector in	31 Mar 2010	Regeneration	01 Apr 2009		The new Tourism guide has generated a lot of	08 Oct 2009	



Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
	Rossendale		Projects Officer			<p>interest from business who have been asking if they can now be included in the guide. The guide will now be refreshed to give all businesses that missed out a chance to get on board. Working in partnership with the 5 local hero's project is also generating a lot of interest from local businesses. A meeting will be held this week to look at Haslingden Public Realm which overlaps with the development of the tourism sector.</p> <p>Work has begun on the development of a new Tourism Website for Rossendale which will provide greater access and promotion opportunities for local businesses and visitors. The website mirrors the regional tourism website and ensure Rossendale's facilities, attractions and events are publicised as part of the North West offer.</p>		

#### Description 5. Encouraging Healthy and Respectful Communities; Corporate Plan Actions

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
Cmt1	Revitalisation of the Neighbourhood Forums	30 Sep 2009	Area Manager	05 Oct 2009	05 Oct 2009	The refreshed Haslingden and Rawtenstall Forums have met with good attendance. Bacup and Whitworth meeting to take place shortly. Feedback very positive so far.	05 Oct 2009	
Cmt10	Refresh COMPACT	28 Feb 2010	Community Engagement Officer	11 Aug 2009		The Government has refreshed their National Compact and have produced a toolkit to help Local Strategic Partnerships identify what needs to be done locally. The action required is for us to identify what action, if any is required to refresh Rossendale's Compact. It is accepted that there is some slippage in this project which may lead to an extension to the due date.	20 Oct 2009	
Cmt2	Development of a	31 Mar 2010	Area Manager	05 Oct 2009		3 meetings of the refreshed Neighbourhood	16 Oct 2009	







	Neighbourhood Plans					Forums have been held so far in Haslingden, Rawtenstall and Bacup. Each one has begun the process of identifying the key issues for the local area which will form the basis of the neighbourhood Plan. The Whitworth Neighbourhood Forum will meet in November.		
Cmt6	Delivery at least four community initiatives as part of the Pride in Rossendale programme	31 Mar 2010	Area Manager	07 Aug 2009	07 Aug 2009	Projects delivered. 6 Initiatives Completed, more on line to be carried out.	07 Aug 2009	
Cmt7	Implementation/Delivery of a suite of projects/initiatives as part of the Pride In Rossendale Programme	30 Nov 2009	Area Manager	07 Aug 2009		Pride One Year on report is attached that is going to Cabinet on 14th October. Pride project outcomes include 92 bins installed, 15 benches to be installed by end of October, 58 site improved by Parks including planters, cemeteries and flower meadows, 9 schools visited throughout the valley, 3 members grot spots improved, 12 boundary signs painted and renovated, 15 officers and 4 PCSO's trained to issue FPN's, Dog Control orders consulted and implemented on 19th October, Pride In Rossendale Awards ceremony planned for 30th November 2009, 5 categories of awards.	13 Oct 2009	
Cmt8	Refresh the Community Cohesion Strategy	31 Mar 2010	Community Engagement Officer	07 Aug 2009		The first round of Neighbourhood Forums have started to identify priorities they would like to see delivered in their area. This is the start of the development of Neighbourhood Plans which will identify actions to build cohesive communities. Alongside this the People and Performance Team are developing a Community Cohesion Policy Statement.	09 Oct 2009	
Cmt9	Develop a Community Cohesion delivery Plan	31 Dec 2009	Community Engagement Officer	07 Aug 2009		The Community Cohesion Strategy is to be developed alongside the four Neighbourhood Plans which will identify the priorities for delivering cohesive communities.	20 Oct 2009	
Coms4	Develop the branding for Neighbourhood Forums and publicise neighbourhood plans in each area.	31 Mar 2010	Communications Manager	10 Jul 2009		Initial branding developed subject to consultation and further development.	15 Oct 2009	
Fac3	Support Leisure Options	31 Mar 2010	Property Services	01 Apr 2009		Active progress on new pool, Bacup Leisure Hall	20 Oct 2009	

			Manager			and other options		
Op6	Implementation of the 3rd year of the boroughs Play Strategy.	31 Mar 2010	Assistant Operations Manager (Parks and Open Spaces); Technical Officer	06 Aug 2009		Report completed restructuring plan for next year.	07 Oct 2009	✔
Op7	Implementation of Open Spaces Strategy	31 Mar 2010	Assistant Operations Manager (Parks and Open Spaces); Operations Manager	07 Aug 2009		No further progress at this stage	07 Oct 2009	✔

### Description 6. Providing Value for Money Services; Corporate Plan Actions

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
BC1	Joint working with Ribble valley providing plan vetting and site inspections, generating income in order to be self financing	31 Mar 2010	Building Control Manager	24 Jul 2009	24 Jul 2009	Work with Ribble Valley completed person on long term sick leave now returned.	24 Jul 2009	✔
BC2	Implementing Northgate database	02 Nov 2009	Building Control Manager	24 Jul 2009		Work commenced on training target date for going live 30 November	07 Oct 2009	✔
BC4	Investigating other streams of income through partnership working	31 Mar 2010	Building Control Manager	24 Jul 2009		No change	07 Oct 2009	✔
Cmt14	Develop a Partnership Register online	30 Sep 2009	LSP Delivery Officer	22 Jul 2009	05 Oct 2009	Register is now online and there are currently 21 partnerships registered. There is scope for further improvements and these will be incorporated into the business plan actions going forward.	05 Oct 2009	✔
Cmt28	Administer/monitor/manage Council grants to outside bodies	31 Mar 2010	LSP Delivery Officer	22 Jul 2009		Both Whitworth Historical Society and Cherry Tree Pre School have recently been awarded a community grant for 09/10 only to cover the rent cost for the building they occupy.	05 Oct 2009	✔
CS&ICT1	Perform a Best Value Review on capita contract (fraud, revenues, benefits & oss)	31 Mar 2010	ICT Technical Support Officer; Service Assurance Manager	06 Jul 2009		Involvement with other projects has meant that staff resource has been utilised elsewhere. The result of this is a slight delay in moving forward with this review. The SAT have however completed a review of last year's performance	16 Oct 2009	⚠

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						which went to Cabinet in early October 09. There is a planned absence during quarter 3 which may also impact on this review. It is however anticipated that this review will be able to be completed within the timeframe.		
Fin1	Key Contractor Evaluations	30 Jun 2009	Accounts Manager Operations	06 Aug 2009		The Pest Control has now been re-entered with the existing with the existing supplier at the same price i.e. no inflation uplift	16 Oct 2009	✓
Fin10	Non Property Assets	31 Dec 2009	Head of Finance and Property	12 Aug 2009	12 Aug 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 Aug 2009	✓
Fin2	Vehicle Tenders	31 Oct 2009	Accounts Manager Operations	06 Aug 2009		Supplier response to Vehicle specifications received in summary form - awaiting detail. Timetable has slipped, advisors SECTOR, challenged on this matter. Light Commercials, Maintenance next phase.	19 Oct 2009	⚠
Fin3	Review of Finance workforce complete and Monitor the impact of the review.	30 Jun 2009	Head of Finance and Property	12 Aug 2009	12 Aug 2009	Restructure and recruitment competed via Sch of Delegation (July 2009). New Finance structures working well with July month end reported in record time (5 working days).	12 Aug 2009	✓
Fin4	Waste Strategy	31 Mar 2010	Accounts Manager Operations	06 Aug 2009		no request for financial support or input in quarter 2	16 Oct 2009	⚠
Fin5	Bench marking	31 Mar 2010	Accounts Manager Operations	18 Aug 2009		All 5 CIPFA Benchmarking exercises are well under way with data being returned by the end of October. In addition east lances exercise to be completed re: Refuse, Street Sweeping, Planning and Land Charges.	13 Oct 2009	✓
Fin6	In house provision of ICT	30 Jun 2009	Accounts Manager Operations	06 Aug 2009	19 Oct 2009	No further update the ICT service has been brought in house.	16 Oct 2009	✓
Fin7	Income generation	31 Mar 2010	Accounts Manager Operations			A Marketing campaign for the Markets has been introduced, as yet there as been no increased income, and the markets continue to operate at a deficit.	19 Oct 2009	✓

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
Fin8	Implementing IFRS	30 Sep 2009	Finance Manager	04 Aug 2009		September saw some further reference material coming from CIPFA which has been circulated to essential staff. October will see JMC attending a CIPFA FAN course on how to restate the Balance Sheet. A working party will be brought together after this course to gather the remaining information necessary.	13 Oct 2009	
Fin9	Embed Financial Management	31 Mar 2010	Finance Manager	09 Sep 2009		As part of the CIPFA benchmarking exercise on Finance, a satisfaction survey has been repeated in September 09. The results are being processed to assist in identifying where managers need further training. Plans are also underway to repeat the Local Democracy Week budget setting exercise with some internal non-financial managers and officers.	13 Oct 2009	
FP8	Effective management of financial resources	31 Mar 2010	Land Charges Officer; Technical Assistant - Planning; Technical Planning Assistant	20 Aug 2009		Working closely with Finance to update and monitor budget situation.	08 Oct 2009	
Leg3	To deliver a programme of training on Contract Procedure Rules	30 Jun 2009	Principal Legal Officer	03 Aug 2009		Ad hoc advice continues.	09 Oct 2009	
Leg4	To improve procurement and contract monitoring procedures.	31 Mar 2010	Principal Legal Officer	03 Aug 2009		Ad hoc advice and collaborative procurement continues with the Lancashire Hub.	09 Oct 2009	
Op11	Upgrade existing Waste Management facilities at Henrietta Street	01 Sep 2009	Operations Manager	01 Apr 2009	02 Jul 2009	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. The Council listened and considered all the comments made and has decided not to proceed with its application.	07 Aug 2009	

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 Sep 2009	Head of People and Policy	07 Apr 2009	19 Oct 2009	A Lancashire Group not been established most authorities have therefore joined the CIPFA benchmarking club. Rossendale joined and completed the CIPFA Questionnaire. No further action required	19 Oct 2009	
P&P15	Review graduate talent pool.	30 Sep 2009	HR Manager	07 Aug 2009		Guidance notes being drafted to update managers on range of work placement streams available.	09 Oct 2009	
Rg28	Workforce Succession Planning	31 Dec 2009	Regeneration Delivery Manager	25 May 2009		Following initial discussions with HR and the Team more detailed implications are now being considered such as potential cost and policy implications that could arise from this work.	09 Oct 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 2 2008-9			Quarter 2 2009-10			Gauge Aim	Trend	Latest Note	Expected Outcome
			Q2 2008/09		Status	Q2 2009/10		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 2 Performance Indicator Report 2009-10

Report Author: Lee Admin\_Birkett

Report Type: PI Report

Generated on: 26 October 2009









Rows are sorted by Code.
















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

PI Code	Short Name	Responsible Officers	Quarter 2 2008-9			Quarter 2 2009-10			Annual Target 2009/10	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q2 2008/9			Q2 2009/10							
			Value	Target	Status	Value	Target	Status					
LI 109b	Minor applications determined in 8 weeks	Technical Assistant - Planning	91.04 %	80.00%		90.00%	85.00%		85.00%	Aim To Maximise		Performance is well on target.	On Target
LI 109c	Planning Applications: 'Other' applications	Technical Assistant - Planning	89.90 %	85.00%		99%	90.00%		90.00%	Aim To Maximise		Performance is well on target.	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		Performance is well on target.	Exceeding Target




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

PI Code	Short Name	Responsible Officers	Quarter 2 2008-9			Quarter 2 2009-10			Annual 2009/10	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q2 2008/09			Q2 2009/10							
			Value	Target	Status	Value	Target	Status					
LI 213	(LAAH16) Housing Advice Service: preventing homelessness	Regeneration Delivery Manager; Strategic Housing and Partnerships Manager	1.5	0.5		0.7	0.5		2.0	Aim to Maximise		There were 20 cases which were prevented from becoming homelessness in this second 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	22.50		15.00	15.00		30.00	Aim To Maximise		Progress is continuing well with the Haslingden Home Renew project and the target area has been widened within Haslingden to give more opportunity to owners who may wish to sell their long-term empty properties in the current climate. So far, there is potential interest from seven property owners to sell, and these properties will now be surveyed over the coming month to establish values in order to progress to a sale completion stage. Further, follow up letters have been sent to those owners with properties in poor condition that have not responded yet.	Exceeding Target

Theme: **Priority 3 - Keeping our Borough clean, Green and Safe**

PI Code	Short Name	Responsible Officers	Quarter 2 2008-9			Quarter 2 2009-10			Annual 2009/10	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q2 2008/09			Q2 2009/10							
			Value	Target	Status	Value	Target	Status					
LI 82aii	Tonnes of Household Waste Recycled	Business Support Manager	1701.73	1575.21		1536.00	1625.06		6500.23	Aim to Maximise		There has been a national downturn with the amount waste recycled which has affected Rossendale at a local level.	On Target
LI 218a	Abandoned vehicles - % investigated within 24 hrs	Communities Manager	100.00%	98.00%		100.00%	99.50%		99.50%	Aim to Maximise		21 Service Requests 15 x 7 day notices served 2 x 24 hours notices served	Exceeding Target
LI 218b	Abandoned Vehicles - % removed within 24 hours of required time	Communities Manager	100.00%	100.00%		100.00%	100.00%		100.00%	Aim to Maximise		In total this quarter only 3 vehicles required removal all were done in the required time frame.	Exceeding Target
NI 191	Residual household waste per household	Business Support Manager	125	128		128	125		500	Aim to Minimise		Figures are based on estimate data, awaiting data from LCC	On Target
NI 192 LAA	Percentage of household waste sent for reuse, recycling and composting	Business Support Manager	38.32%	33.00%		37.94%	35.00%		35.00%	Aim to Maximise		There has been a national downturn with the amount waste recycled which has affected Rossendale at a local level.	On Target










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

PI Code	Short Name	Responsible Officers	Quarter 2 2008-9			Quarter 2 2009-10			Annual 2009/10	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q2 2008/09			Q2 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

NI 16 LAA	Serious acquisitive crime rate PSA 23	Community Safety Manager	189	216		170	201		801	Aim to Minimise		<p>building ca not is deemed as DDA compliant.</p> <p>The DDA works at Marl Pitts Pavilion will not be carried out until a decision is made about the site.</p> <p>Therefore the present compliance is 85 %</p> <p>A good reduction in the second quarter compared to the first quarter. September saw some significant reductions in both vehicle crime and burglaries following the arrest of a number of prolific offenders. Well within target for both the quarter and year to date.</p>
NI 20 LAA	Assault with injury crime rate	Community Safety Manager	72	135		78	91.74		367	Aim to Minimise		<p>A good reduction this quarter compared to Q1 which has brought us back within target for the year to date. Assaults however are up by 8.6% (n=14) compared to the same period last year.</p>

Theme: **Priority 6 - Providing Value For Money Services**

PI Code	Short Name	Responsible Officers	Quarter 2 2008-9			Quarter 2 2009-10			Annual 2009/10	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q2 2008/09			Q2 2009/10							
			Value	Target	Status	Value	Target	Status					
LI 8	% of invoices paid on time	Finance Manager	94.16 %	97.50%		97.49%	97.50%		97.50%	Aim to Maximise		Performance is back on target.	Marginally Below Target

LI 10	Percentage of Non-domestic Rates Collected	Service Assurance Team	59.61%	56.93%		63.09%	59.61%			Aim to Maximise		The collection rate this quarter remains ahead of target by 4.09%.	On Target
LI 12	(CP6.3.2) Working Days Lost Due to Sickness Absence (days)	Payroll Manager	2.72	4.25		5.87	4.00		8.00	Aim to Minimise		Monitoring is in place and continues to be managed. Sickness Absence Management Procedure applied consistently across the Council. Reduction in sickness figures continues to be a focus.	On Target
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.	

## 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>Operations</b>				<b>Lead Officer for P.I.</b>	<b>Sam Wardley</b>									
<b>Indicator name &amp; number/s:</b>	<b>LI 82aii Tonnes of Household Waste Recycled</b>														
<b>Target achieved in 2008/9?</b>	Yes ✓	No	<b>Quartile position in 2009/10?</b>	Top	2 <sup>nd</sup>	3 <sup>rd</sup>	Bottom	N/A ✓	<b>Is it a KSI?</b>	YES	NO ✓	<b>Is it a CPA P.I. ?</b>	YES	NO ✓	
<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>	2 <sup>nd</sup>	3 <sup>rd</sup>	<b>Bottom</b>	<b>N/A</b>			
1577.51	1625.06	1536.00	1625.06											✓	

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

Due the economic downturn with residents having less disposal income we have see a large drop in the amount of paper & cardboard that is recycled.

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

We are in the process of identifying properties that are currently on a weekly non-recycling collection to see if it is possible to covert them on to alternate week recycling collection.



## 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	5.83	4.00											✓

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

Revised Sickness Absence Procedure has been developed and sent for consultation with Trade Unions. The split in sickness represents 1.53 days short term absence which would indicate that short term absence is being effectively managed. In addition 0.53 days accounts for flu including some cases of swine flu. The amount of long term absence is 5.87 days which is due to a number of employees being off long term sick.

**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%	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 2 Risks Report 2009-10

**Author:** Lee Admin\_Birkett  
**Report Type:** Risks Report  
**Generated on:** 27 October 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
C&MS1	Not achieving NW Charter Level II – capacity for gathering evidence/ submitting application	Committee and Member Services Officer	3	C	3	C	5	E	31 Mar 2010	Evidence for the North West Charter will be gathered, however a significant amount of feedback and evidence will be required in preparation for submission of the application.	07 Oct 2009	
EH1	Lack of continuity through retirement of Business Continuity Officer	Environmental Health Manager	2	C	2	C	5	B	31 Mar 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 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.	23 Oct 2009	






Eh2	Lack of licensing enforcement staff and staff with sufficient experience	Licensing Manager	2	C	2	C	5	C	31 Mar 2010	Progress has been made, the situation is currently stable.	23 Oct 2009	
Elec1	Failure to safeguard data/key documentation	Elections Manager	2	F	2	F	2	F	31 Mar 2010	Elections data is strictly controlled in line with current legislation and access is limited to core staff only.	23 Oct 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 Mar 2010	The canvass for the new Register of Electors will begin on 14th August 2009 and will make contact with each property within the Borough to ensure that an accurate revised Register is published on 1st December 2009.	23 Oct 2009	
Elec3	Failure to ensure polling stations are DDA compliant / accessible to all	Elections Manager	4	A	4	A	4	A	31 Mar 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 Officers report on individual polling stations at each election.	23 Oct 2009	
Elec4	Failure to safeguard the service/election from fraud and corruption	Elections Manager	2	F	2	F	2	F	31 Mar 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.	23 Oct 2009	
Res2	Business Continuity risks: - Payments to	Finance Manager	2	D	2	D	2	F	31 Mar 2010	Civica support has been ordered for migration to SAN of all Financial Services systems - this will improve	09 Sep 2009	




	benefits/creditors Payments to staff Income collection										disaster recovery abilities (due in coming months). No progress yet on resolving mobile treasury management issues.		
Res4	Fail to implement IFRS effectively and efficiently	Finance Manager	3	E	3	E	4	E	31 Mar 2010	No progress made in August 2009	09 Sep 2009		
Rg2	Insufficient resources available to maintain Rossendale's Parking Services	Head of Regeneration	2	D	2	D	5	D	31 Mar 2010	The decision of the Cabinet was implemented from 1st September 2009. A small contingency budget has been identified within the current Regeneration Service Budget to support any additional costs which are incurred post September. This risk partly related to the operational costs the Council would incur if it was to operate restrictions on its own car parks. as this is no longer the case the risk has been reduced.	08 Oct 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
Plan1	Delivery of the Equalities Action Plan	Technical Assistant - Planning	2	C	2	C	3	D	31 Mar 2009	This Risk is unchanged	23 Oct 2009	
Plan2	Delivery of the LDF	Technical Assistant - Planning	2	C	2	C	2	D	31 Mar 2010	LDF is progressing and the revised Local Development Scheme will be submitted to Government Office, together with the Annual Monitoring Report, towards the end of this year. Core Strategy is about to undergo final round of extensive consultation prior to publication in	08 Oct 2009	

											June 2010. A new risk assessment should be prepared following this consultation, in light of progress being made and taking into account views of the Planning Inspectorate (frontloading visit due for 13th / 20th October 2009).		
Plan3	Ensure the delivery of affordable housing	Technical Assistant - Planning	2	C	2	C	3	D	31 Mar 2010		The significance is still high for not achieving this target, given its implications for the local population. However, although the policies are being strengthened through the Core Strategy and the Evidence Base, the number of market housing schemes coming forward as a result of the economic climate has reduced significantly. This may have an impact on delivery of affordable housing.	08 Oct 2009	
Rg1	Continued national economic decline	Head of Regeneration	1	B	1	B	1	C	31 Mar 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	10 Sep 2009	
Rg3	Lack of interest from developers in Rossendale's key sites	Head of Regeneration	2	C	2	C	2	D	31 Mar 2010		The Regeneration Team continue to monitor the effects of the recession on key sites.	08 Oct 2009	
Rg6	Significant reduction in HMR resources	Head of Regeneration	2	E	2	E	2	D	31 Mar 2010		Housing Market Renewal resources for 2009/10 and 2010/2011 have now been confirmed by Elevate Board. the risk has been reduced accordingly.	08 Oct 2009	
Rg7	The number of long term empty properties increases	Head of Regeneration	3	C	3	C	4	F	31 Mar 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	08 Oct 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 Mar 2010	<p>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.</p> <p>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 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</p>	07 Oct 2009	



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 Mar 2010	<p>current operation. 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> <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. 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>	07 Oct 2009	
Op3	Meeting the requirements of the Landfill Directive	Operations Manager	1	E	1	E	3	E	31 Mar 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 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</p>	07 Oct 2009	




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 Mar 2010	The audit has been completed and we are working on the delivery plan which will be written by January 2010.	26 Oct 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
BC1	Financial; not achieving self financing status after three year accounting period	Building Control Manager	3	D	3	D	3	E	31 Mar 2010	Income monitored monthly, Accounts Manager monitors income.	07 Oct 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 Mar 2010	No change to report.	07 Oct 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 Mar 2010	<p>A report will be presented to December cabinet regarding the Leisure Review on 17th December 2009. Associated risks will be assessed as a result of the review process.</p>	26 Oct 2009	
CS&ICT1	Data / Information security	Head of Customer Services	1	A	1	A	1	C		<p>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 currently maintained and managed by a combination of business processes and individual management control. Rosendale 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 Rosendale 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. Employee / Member briefing sessions to explain the new information security standards.</p>	07 Oct 2009	
CS&ICT2	ICT Business Continuity / Disaster Recovery	Head of Customer Services	1	C	1	C	1	D		<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</p>	07 Oct 2009	

										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.  Further Actions in place:  Build virtual environment in secondary data centre. Virtualise where possible the existing Rossendale server		
Elec5	Failure to hold robust and efficient Local (constituency / district), National and European Elections	Elections Manager	1	F	1	F	1	F	31 Mar 2010	European, County Council and Borough elections held on 4th June 2009 were run in line with the election timetable.	23 Oct 2009	
Leg1	To achieve LEXCEL accreditation	Principal Legal Officer	2	D	2	D	2	E	31 Mar 2009	No changes required at this time	10 Sep 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 Mar 2010	Fee have taken a more than 50% downturn	23 Oct 2009	
Res1	Use of Resources not getting 3 due to methodology changes (Currently 2)	Principal Policy Officer	3	D	3	D	3	F	31 Mar 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 a far as possible. Once the results of the	07 Oct 2009	

Res3	Delivery of the Accommodation Strategy	Head of Finance and Property	3	C	3	C	2	E	31 Mar 2009	<p>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.</p> <p>Report put before Full Council on 19th August approved the three phases and progress on first 2 phases by staff. Ph1 - Civic suite planning application has been submitted for change of use of parts of Futures Park Business Centre, further contract negotiations pending the planning results either early October or early November. Ph2 - detailed costings were investigated and proved the viability of this project has markedly declined - officers decided not to pursue the move, but instead to negotiate with Hardmans Mill landlord for a longer term tenancy. Ph3 - pending Town Centre Development progress. Revised project plans are in place to monitor key dates and risks.</p>	09 Sep 2009	
Res5	The Council does not achieve the financial savings identified in the MTFS which are necessary to deliver its priorities within a balanced budget	Finance Manager	2	C	2	C	2	D	31 Mar 2010	<p>2009/10 savings - monitored monthly and forecast is £317k favourable at end August. 2010/11 onwards - Members and Managers made fully aware of current service requirements for savings of £1.4m by March 2013. Cabinet Members also made aware of medium term impacts of any</p>	09 Sep 2009	



										options being considered for new investments or losses in resources available.		
Res6	Litigation	Head of People and Policy	3	F	3	F	3	F	31 Mar 2010	legal Guidance being requested as necessary	19 Oct 2009	
Res7	Payroll	Payroll Manager	2	F	2	F	5	F	31 Mar 2010	Emergency Planning been updated	19 Oct 2009	
Rg4	Developer does not develop Valley Centre	Head of Regeneration	2	B	2	B	3	D	31 Mar 2010	Regular meetings have taken place with the owner of the site. The Council is now considering options which might be available to progress the redevelopment of the centre.	08 Oct 2009	
Rg5	Development of Bus station delayed due to partnership difficulties with LCC	Head of Regeneration	2	B	2	B	3	D	31 Mar 2010	The proposed plans for the new bus station have been available as part of pre-planning consultation during September 2009	08 Oct 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 Mar 2010	Green Vale Homes are continuing to perform well in line with the existing Service Level Agreement. However, work is underway on a service review of the Homelessness Service centring around the existing Service Level Agreement and the relevance of this contract to current legislation and external pressures on the service.	09 Oct 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 2009/10:

- Cash Balances – continue to be strong.
- Bank Interest generated – RBC continued to benefit from £3m locked in at 6.7% fixed for 12 months until mid October and a further £1.5m for 12 months from January at 2.7%. Other deposits are earning 0.8% at the end of September 2009 whilst base rates remain at 0.5%. Arrangements have been made to renew the £3m deposit for a further 12 months in mid October at an interest rate of 1.8%
- Debtor management has seen steady improvement. There may be potential to reduce the level of Bad Debts Provision at year end if this continues. Year-to-date collection of Q1 invoices raised has exceeded that of last year by 2%.
- Steady extension of the use of electronic payment methods continues
- Best practices in procurement of goods and services are now embedded. Collaborative activities with Team Lancashire due in the next 12 months include payment card collection services and bar-code reader facilities.

		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		In appeals stage			Methodology significantly changed for 2009. Early indications are of remaining at 2
2	Cash & Indebtedness (£000)	£5,715k	£11,174k	£10,595k			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	79			Collection rates for new debt are improving
4	% Proportion of debtors over 6 months old	34%	25.8%	24.12%			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%	+1.59%			RBC benefiting from fixed deposit at 6.78% until mid October

	portfolio					
8	Corporate Spend (non pay)(£000)	£5.749m	£1.575m	£1.873m		Spend in line with previous quarters
9	Corporate Spend placed with local companies (£000)	£1.039m (18%)	£252k (16%)	£282k (53%)		Spend with local companies in line with overall spend profile
10	% of above placed thro' collaborative arrangements	8.33%	18%	31%		I have included the capital spend on the facelifting project. Elevate is currently out for re-tender for a Collaborate Framework Agreement for future facelifting works which will also be included as a collaborative arrangement
11	% of payments made by electronic means (cum by volume)	88.4%	90.1%	91.3%		Steady increase in benefits and refund payments
12	Value of electronic payments (£000)	£127,927k	£28,526k	£16,784k		High-value items have already been targeted to maximise effect and security of payments.
13	% of payments made by electronic means (cum by value)	99%	99.4%	98.58%		High-value items have already been targeted to maximise effect and security of payments.

## 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 July to September 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 at 30/06/09	Complaints Received During Q2	Complaints Closed During Q2	Complaints O/S at end of Q2
Resources	People & Policy	Executive Office				
		Human Resources				
		Policy & Performance				
		Communications				
	Finance & Property	Financial Services				
		Property Services				
Place	Street Scene	Refuse & Cleansing	1			
		Emergency Planning				
		Parks & Open Spaces				
	Customer Services	Capita - Council Tax Recovery	1	4	5	

Head of Service	Service Area	Team	Complaints O/S at 30/06/09	Complaints Received During Q2	Complaints Closed During Q2	Complaints O/S at end of Q2
		Capita- Council Tax		5	4	1
		Capita - Call Centre				
		Capita - Benefits		6	5	1
		Capita – Benefit Fraud				
		Capita - OSS				
		ICT				
		Customer Service		1	1	
	Communities	Community Safety				
		LSP Delivery				
		Service Development				
		Area Officers		1	1	
	Regeneration	Regeneration Delivery				
		Regeneration Progs				
		Economic Development				
Traffic & Parking						
Business	Legal	Legal Services		2	2	
		Committee & Member Services				

Head of Service	Service Area	Team	Complaints O/S at 30/06/09	Complaints Received During Q2	Complaints Closed During Q2	Complaints O/S at end of Q2
		Elections				
	Building Control	Building Control				
	Planning	Forward Planning		1	1	
		Development Control	1	11	9	3
		Land Charges				
	Environmental Health	Environmental Health		1		1
		Licensing		2	2	
		<b>Total</b>	<b>3</b>	<b>34</b>	<b>30</b>	<b>6</b>

## 7.1 Category of Complaint

	Type of Complaint	Number
1	Technical/legal/regulatory issue	8
2	Poor communication	4
3	Delayed response/lack of response	5
4	Complaint against a named officer	1
5	Complaint received via MP	1
6	Complaint received via Councillor	3
7	Complaint about RBC policy or procedures	12
	No type of complaint assigned	0
	<b>Total</b>	<b>34</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.**



## 7.2 - 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> July 2009 to 30<sup>th</sup> September 2009)

Head of Service	Service Area	O/S at start	New	Completed	O/S at end
<b>Place</b>	Regeneration	1	0	1	0
	Council Tax	0	3	0	3
<b>Business</b>	Environmental Health	0	8	0	8
	Development Control - Planning	0	1	0	1
	Development Control - Enforcement	1	0	0	1
<b>Executive</b>	Other – Property Repairs	0	2	0	2
	<b>Total</b>	<b>2</b>	<b>14</b>	<b>1</b>	<b>15</b>

## Section 8 – Compliments

## Section 8 – Compliments

This section of the report provides a summary of the number of compliments received by the Council between July to September 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:			
			October - December 2008	January - March 2009	April - June 2009	July – September 2009
Chief Executive		Executive Office		1		
	People & Policy	Human Resources				
		Policy Unit				
		Communications			2	
	Finance & Property	Financial Services				
		Property Services				
Place	Operations	Refuse & Cleansing	1	3		
		Emergency Planning				
		Parks & Open Spaces				
	Customer Services	Capita - Council Tax Recovery				

		Capita - Council Tax				
		Capita - Call Centre				
		Capita - Benefits				
		Capita - OSS	1			
		ICT				
		Customer Services	1	1		1
	Communities	Community Safety				
		LSP Delivery				
		Service Development				
		Area Officers	1		1	7
	Regeneration	Regeneration Delivery	1			
		Regeneration Progs	1			1
		Economic Development		1	1	1
		Traffic & Parking	1			
Business	Legal	Legal Services				
		Committee & Member Services	8	1	8	2
		Elections	94	2	2	
		Building Control		1		

	Planning	Forward Planning				
		Development Control	2	1		
		Land Charges				
	Environmental Health	Environmental Health				
		Licensing		1		1
<b>Total</b>			111	12	14	13