

# How are we making a difference to our communities?

## Integrated Performance Report Quarter 4 (January to March 2010)

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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).

## **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 May 2010 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.

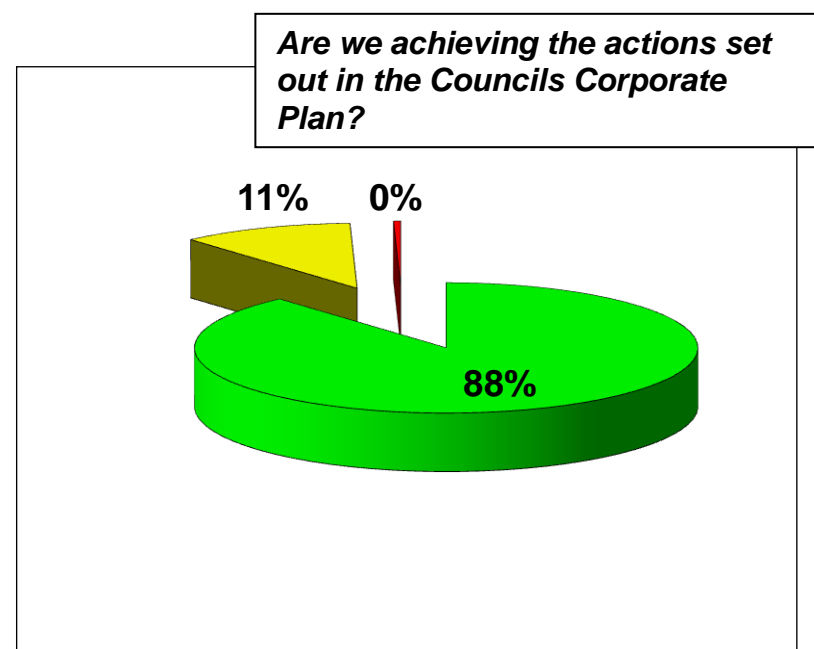
## **Section 1 – High level performance summary**

**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>192</b>	<b>88.48%</b>
<b>Amber</b> ⚠	Some issues or risks which require action from the Council's Programme Board to keep the project on track	<b>24</b>	<b>11.05%</b>
<b>Red</b> ●	Project in jeopardy – serious issues or risks needing urgent action	<b>1</b>	<b>0.46%</b>
	Total number of actions	<b>217</b>	



## 2.2 Performance Indicators – achieving targets?

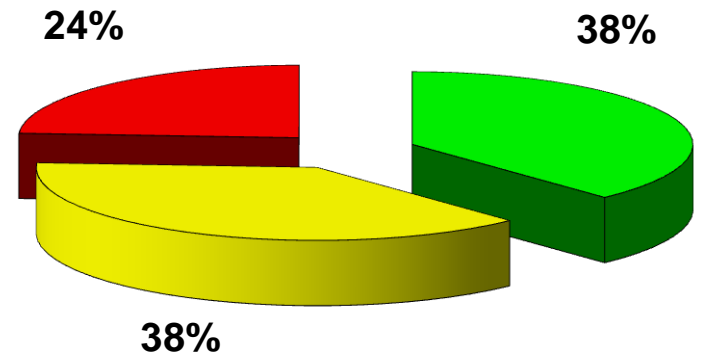
Each year the Council sets targets for achievement against a range of performance indicators and regularly monitors throughout the year how well it is doing in achieving the targets it has set. The following table sets out how many targets are currently on track against National and Local Indicators,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

Legend		Status	NATIONAL INDICATORS		LOCAL INDICATORS		LAA INDICATORS	
			No.	%	No.	%	No.	%
<b>On Target</b>		The performance indicator has achieved or exceeded it's quarter 4 target	<b>2</b>	<b>67%</b>	<b>10</b>	<b>62.5%</b>	<b>4</b>	<b>80%</b>
<b>Marginally Below Target</b>		The performance indicator is currently 5% or less from achieving its target	<b>1</b>	<b>33%</b>	<b>4</b>	<b>25%</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>2</b>	<b>12.5%</b>	<b>1</b>	<b>20 %</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>Total for Quarter 4</b>			<b>3</b>		<b>16</b>		<b>5</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>14</b>	<b>38%</b>
<b>Amber</b> ▲	The likelihood and impact of the risk is medium	<b>14</b>	<b>38%</b>
<b>Red</b> ●	The likelihood and impact of the risk is high	<b>9</b>	<b>24%</b>
	<b>Total</b>	<b>37</b>	

*Are we reducing the Likelihood and Impact of our Risks?*



## 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	133	120	90%	12	9%	1	1%	0	0%
National Indicators	2	2	100%	0	0%	0	0%	0	0%
Local Indicators	6	3	50%	3	50%	0	0%	0	0%
LAA Indicators	0	0	0%	0	0%	0	0%	0	0%
Risks	10	5	50%	5	50%	0	0%	0	0%
<b>Total</b>	<b>151</b>	<b>130</b>	<b>86%</b>	<b>21</b>	<b>14%</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 our Customers	Net Budget £000	Net Forecast £000	Variance (Adv)/Fav £000
<b>By Service Area</b>			
<b>Operational Services</b>			
Place Operations	-	-	-
Customer Services and e Government	2,841	2,764	78
Communities	7	4	3
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	-	-	-
Non-Distributed Costs	-	-	-
<b>Total</b>	<b>2,849</b>	<b>2,768</b>	<b>81</b>

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

1 - Delivering Quality Services to our Customers Key Variances (+ve = favourable / -ve = adverse)	£000
Recovery of Housing Benefit over payments	34
Courts Costs awarded for non payment of CTax & NNDR	53
Housing Benefit Subsidy Shortfall	(56)
Market income	3
Saving arising from bringing the IT contract in-house	88
Software Licences / Purchase of new computers	(28)
Outsourced Revenue & Benefits contract - inflation saving	14
Government Connect	(20)
Senior Manager pay review (includes arrears from prior year)	(14)
Other favourable variances (incl. purchase of new computers)	16
Switchboard & Associated One Stop Shop costs	(13)
Alterations to One Stop Shop (CCTV etc) /	(12)
Concessionary Fares	9
Telephony upgrade	(15)
Various DWP Grant Income	21
<b>Total</b>	<b>81</b>

## Summary of Financial Monitoring





Bringing IT services back in-house continues to provide further opportunities to review costs and savings. £88k of further savings have been achieved in 2009/10, though this has been mitigated slightly by £28k increase in software licenses. This saving has funded a £20k investment in meeting Government Connect security requirements and £15k of IT-based telephony upgrades.

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.

## 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%	2	29%	4	57%	0	0%
<b>Total</b>	<b>38</b>	<b>30</b>	<b>79%</b>	<b>4</b>	<b>11%</b>	<b>4</b>	<b>11%</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
<b>By Service Area</b>			
<b>Operational Services</b>			
Place Operations	-	-	-
Customer Services and e Government	-	-	-
Communities	-	-	-
Regeneration	531	483	48
<b>Business</b>			
Building Control	152	180	(28)
Planning	482	561	(79)
Local Land Charges	72	62	9
Environmental Health	-	-	-
Legal & Democratic Services	-	-	-
<b>Support Services</b>			
Finance & Property Services	-	-	-
Corporate Management	-	-	-
People and Policy	-	-	-
Non-Distributed Costs	-	-	-
<b>Total</b>	<b>1,236</b>	<b>1,286</b>	<b>(50)</b>

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

2 - Delivering Regeneration across the Borough Key Variances (+ve = favourable / -ve = adverse)	£000
Termination of On-Street Parking Enforcement with LCC	45
Homelessness accomodation	10
HMR Savings	(5)
Building Control Income	(30)
Building Control Street Signs	9
Section 215/Elevate income	(9)
Planning Income reduction	(90)
Forward Planning - vacancy	13
Planning Consultancy / Professional Fees	31
Planning - Document Scanning	9
Planning Computer Licenses / computer purchases	(19)
Planning Employee over spend	(5)
Planning Recruitment costs	(9)
<b>Total</b>	<b>(50)</b>

## Summary of Financial Monitoring

The effect of the recession on planning service costs have improved during the year. The expectations at month 12 are reduced to £107k through mitigating actions in the year to reduce consultancy costs and achieve further staff savings.





The 5-year agreement with LCC for On-street parking enforcement, ceased in September 2009. 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 to result in a £45k favourable variance.

Land Charges income is above target, due in part to charging personal search companies for component questions.

## 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	11	79%	3	21%	0	0%	0	0%
National Indicators	1	0	0%	1	100%	0	0%	0	0%
Local Indicators	3	3	100%	0	0%	0	0%	0	0%
LAA Indicators	4	4	100%	0	0%	0	0%	0	0%
Risks	3	1	33%	1	33%	1	33%	0	0%
<b>Total</b>	<b>25</b>	<b>19</b>	<b>76%</b>	<b>5</b>	<b>20%</b>	<b>1</b>	<b>4%</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>By Service Area</b>			
<b><i>Operational Services</i></b>			
Place Operations	3,746	3,746	0
Customer Services and e Government	-	-	-
Communities	646	605	41
Regeneration	-	-	-
<b><i>Business</i></b>			
Building Control	-	-	-
Planning	-	-	-
Local Land Charges	-	-	-
Environmental Health	-	-	-
Legal & Democratic Services	-	-	-
<b><i>Support Services</i></b>			
Finance & Property Services	-	-	-
Corporate Management	-	-	-
People and Policy	-	-	-
Non-Distributed Costs	-	-	-
<b>Total</b>	<b>4,392</b>	<b>4,351</b>	<b>41</b>

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

<b>3 - Keeping our Borough Clean, Green &amp; Safe Key Variances (+ve = favourable / -ve = adverse)</b>	<b>£000</b>
Vehicle Lease & Repair budgets	67
Tipping Fees - Glass Cans & Plastics	(26)
Refuse / Street Sweeping Sacks	(11)
Recycling Income & Glass, Cans, Plastics & Paper Income	44
Fuel	(10)
Salaries / Agency	58
Cemeteries Income	(23)
Street Sweeping- Vehicle Hire	11
Upgrade of Henrietta St Offices	(21)
Trade Waste Tipping Fees	(19)
Tipping Fees - Street Sweeping	(11)
Materials / Tools Open Spaces	6
New Mechanics Setup	(30)
Skip Wagon & vehicle replacement	(39)
Area Team Vacancies / initiatives underspend	35
Pest Control - income	8
Dog Warden Service	2
<b>Total</b>	<b>41</b>

## Summary of Financial Monitoring

In the original budget it was 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. However, further to consultation with the community, this option was not pursued consequently there has been an adverse impact on the council's budget of £26k. In addition, trade waste and street sweeping tipping fees have risen by a further £30k in total.

The original budget assumed paper income at £10 per tone. The market price has moved throughout the financial year to a close of £30 per tonne. Paper income is therefore projected to provide a favourable variance of £44k.

The vehicle lease contract, due to expire in November 2009, was 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 £67k, which has been applied to purchase a skip wagon to reduce street-sweeping tipping fees and a bring the fleet repair team back in-house to achieve further cost savings in the future.





Fluctuations in fuel costs during the year have cost increased by £10k.

Vacancies within the Area Team and new appointments at lesser grades have resulted in a projected salary under spend of £33k.

## 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	7	100%	0	0%	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	1	0	0%	0	0%	1	100%	0	0%
Risks	1	1	100%	0	0%	0	0%	0	0%
<b>Total</b>	<b>9</b>	<b>8</b>	<b>89%</b>	<b>0</b>	<b>0%</b>	<b>1</b>	<b>11%</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
<b>By Service Area</b>			
<b>Operational Services</b>			
Place Operations	-	-	-
Customer Services and e Government	-	-	-
Communities	41	45	(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	143	135	8
Non-Distributed Costs	-	-	-
<b>Total</b>	<b>184</b>	<b>180</b>	<b>3</b>

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

4 - Promoting the Borough Key Variances (+ve = favourable / -ve = adverse)	£000
Rossendale Alive Weekend - no event this year	8
Events - Xmas lights Re-furbishment	(6)
Events - provision for Cultural Strategy	(6)
Communications - Publicity / Computer Purchase	7
<b>Total</b>	<b>3</b>

## Summary of Financial Monitoring





Support for events has been adjusted to re-invest the savings from the Rossendale Alive Weekend, into Xmas lighting improvements.

Newsletter publication efficiencies are expected to save £6k for the year.

## 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	0	0	0%	0	0%	0	0%	0	0%
Risks	0	0	0%	0	0%	0	0%	0	0%
<b>Total</b>	<b>12</b>	<b>10</b>	<b>83%</b>	<b>1</b>	<b>8%</b>	<b>1</b>	<b>8%</b>	<b>0</b>	<b>0%</b>

## 5.2 Financial Monitoring

The following table analyses the various service area net financial resources across the priority area. In some instances a service area may not be directly involved in delivering a corporate priority and therefore the financial resources involved will be zero (for example Financial Services department resources are focused entirely on a “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
<b>By Service Area</b>			
<b>Operational Services</b>			
Place Operations	-	-	-
Customer Services and e Government Communities	-	-	-
	545	526	19
Regeneration	-	-	-
<b>Business</b>			
Building Control	-	-	-
Planning	-	-	-
Local Land Charges	-	-	-
Environmental Health	832	791	42
Legal & Democratic Services	-	-	-
<b>Support Services</b>			
Finance & Property Services	-	-	-
Corporate Management	-	-	-
People and Policy	-	-	-
Non-Distributed Costs	-	-	-
<b>Total</b>	<b>1,377</b>	<b>1,317</b>	<b>60</b>

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

5 - Encouraging Healthy and Respectful Communities Key Variances (+ve = favourable / -ve = adverse)	£000
LSP - Area plans not produced / Consultation Events no costs	8
LSP - 2nd homes income more than budget	6
Communities Mgmt - Salary	(4)
Museum - Management Fee reduced	6
Discretionary Business Rate Relief for Charties	2
Environmental Health - Salary vacancies	19
Emergency Planning	10
Licensing - Salary savings	7
Licensing - Miscellaneous License Income	6
<b>Total</b>	<b>60</b>

## Summary of Financial Monitoring

Service reviews are being undertaken in light of the Medium Term Financial Strategy. The following staff savings have been achieved in relation to Environmental Health and Licensing teams.

Licensing and second homes income have both out-performed the original budgets.





Operational savings have been achieved in Emergency Planning and LSP Area plans and consultations.



## 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	2	50%	1	25%	1	25%	0	0%
LAA Indicators	0	0	0%	0	0%	0	0%	0	0%
Risks	16	6	38%	6	38%	4	25%	0	0%
<b>Total</b>	<b>43</b>	<b>25</b>	<b>58%</b>	<b>13</b>	<b>30%</b>	<b>5</b>	<b>12%</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
<b>By Service Area</b>			
<b>Operational Services</b>			
Place Operations	-	-	-
Customer Services and e Government	-	-	-
Communities	20	20	0
Regeneration	-	-	-
<b>Business</b>			
Building Control	-	-	-
Planning	-	-	-
Local Land Charges	-	-	-
Environmental Health	-	-	-
Legal & Democratic Services	1,116	1,084	33
<b>Support Services</b>			
Finance & Property Services	284	405	(121)
Corporate Management	537	493	43
People and Policy	106	107	(1)
Non-Distributed Costs	(252)	(531)	280
<b>Total</b>	<b>1,811</b>	<b>1,577</b>	<b>234</b>

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

6 - Providing Value for Money Services Key Variances (+ve = favourable / -ve = adverse)	£000
Support Services salary savings (total)	134
Legal Income	(18)
Legal - Professional Fees	(3)
Members Services - salary vacancies	25
Members Allowances	7
Audit Fees	31
Finance - Professional Fees/Bank Charges	(8)
Operational Buildings - Gas & Electric	(42)
Operational Buildings - Water	(15)
Income from Industrial Units	(62)
Legionella Works	(15)
markets	(11)
Business Centre - Electric / misc	(6)
Repairs & Maintenance	18
Asbestos costs	(10)
Legal Provision for Pending Court Case	(100)
Pensions - Past employees	(10)
2009-10 pay award less than budgeted	109
Insurance savings	115
Insurance claim settled - (National Grid)	22
Interest Income	75
Other miscellaneous items	(2)
<b>Total</b>	<b>234</b>

## Summary of Financial Monitoring

Service reviews have achieved savings of £134k including £25k within Legal Services and £23k in Democratic Support, £45k within Corporate Management, £33k within the Finance Department and £25k in the People & Policy Team.

Operational building running costs are actively monitored and managed. Gas and electric usage are checked monthly and the budgets have been revised to show an adverse £43k at Q4, reduced from £85k at the end of Q1. Rental income from investment property is still difficult in the current recession, though £21k of one-off losses have been incurred as part of a complete review of tenancies and debts outstanding.

Costs are regularly reviewed. Re-tendering the Council's insurance requirements in full in March 2009 resulted in a saving of £115k compared to the original budget.

Interest and other capital financing costs continue to perform ahead of target and ahead of the Sector model portfolio. At the end of Q4, the Council expects to have earned an extra £75k in interest 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 4 Action Report 2009-10

**Report Type:** Actions Report  
**Report Author:** Lee Admin\_Birkett  
**Generated on:** 17 May 2010






## 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		still waiting for response from Pennine Lancs to benchmark service	07 Apr 2010	
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	14 Oct 2009	Joint budget setting events completed with Rossendale Borough Council and Lancashire County Council during Local Democracy Week. Successful event with positive feedback from schools. Seven secondary schools participated in the events.	04 Dec 2009	
C&MS10	Community Governance Review	31 Mar 2010	Committee and Member Services Officer; Elections Manager	10 Aug 2009	11 Mar 2010	All actions required to be undertaken this year have been completed as there is no requirement to undertake a Community Governance Review at present. A review is only required every 10-15 years.	11 Mar 2010	
C&MS11	Promote the role of the Mayor as Civic Leader	31 Mar 2010	Committee and Member Services Officer	28 Jul 2009	09 Dec 2009	Pride in Rossendale Award attended in November. Visits to the Council Chamber were promoted and visits were organised to the Council Chamber for the Mini Mayor promotions. The Mayor was promoted through visits to schools in the run up to Christmas and schools were visited to award certificates to those that had entered the Mini Mayor competition. Information is accessible on the Council's website on how to invite the Mayor to	09 Dec 2009	










Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						events to promote public awareness. Civic Delegation Visit to Bocholt was held in September. All actions are now complete.		
C&MS2	To achieve Level II of the North West Charter for Member Development	31 Mar 2010	Committee and Member Services Officer	22 Jul 2009		Member Development Working Group agreed that a draft submission would be done in June to start working towards level 2.	06 Apr 2010	
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	21 Dec 2009	Ward Walks will now be delivered through the new Forum arrangements to achieve more involvement from partners and joint working.	11 Mar 2010	
C&MS4	Implement actions arising from the Local Democracy Bill	31 Mar 2010	Committee and Member Services Officer	09 Dec 2009		The duty to respond to petitions becomes effective on 15th June with e-petitions requirements to be in place by 15th December. Actions will be carried through to 2010/2011.	06 Apr 2010	
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	11 Mar 2010	All actions required to be completed from the Act at present have been completed. The introduction of the system for petitions has been delayed pending further guidance and is likely to be introduced in the next municipal year.	11 Mar 2010	
C&MS6	Member Development Strategy	31 Mar 2010	Committee and Member Services Officer	22 Jul 2009	14 Jan 2010	The Member Development Strategy has been completed and a training plan for the coming year is in place.	11 Mar 2010	
C&MS7	Actively promote opportunities to become involved in the democratic process and create new ways for people to express their views to the Council	31 Mar 2010	Committee and Member Services Officer; Elections Manager	28 Jul 2009	09 Dec 2009	Received good feedback from schools regarding the Local Democracy event and plans are starting for organising next year's event. The "Know your Councillor Guide" has just been distributed to households in Rossendale. Community engagement has been achieved through consultations on Leisure and also the Core Strategy.	09 Dec 2009	
C&MS8	Promote the service provided by Councillors	31 Mar 2010	Committee and Member Services Officer	28 Jul 2009	09 Dec 2009	The Constitution has been updated and provides information on Councillor roles, Portfolio Holder roles and Member Champion roles. The role and profile of Councillors has been raised externally through the "Know Your Councillors " guide which has been distributed to households in Rossendale. 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.	09 Dec 2009	








Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
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	07 Apr 2010	Development of theme groups is an ongoing action and continuous improvements will be made to ensure all theme groups are 'fit for purpose' and playing a part in helping to deliver Rossendale's sustainable Community Strategy	07 Apr 2010	✓
Cmt16	Communication and cross linkages of LSP activities to the various stakeholders	31 Mar 2010	LSP Delivery Officer	22 Jul 2009	07 Apr 2010	This action is ongoing. During 2009/10 a number of actions have been delivered to improve cross linkages between theme groups of the LSP	07 Apr 2010	✓
Cmt17	Refresh LSP Delivery Plans	31 Mar 2010	LSP Delivery Officer	22 Jul 2009		LSP Executive has requested all Theme Groups LSP delivery plans are refreshed and presented at the Annual General Meeting of the LSP in June 2010	07 Apr 2010	✓
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	✓
Cmt19	Manage the Council Co-ordination of the LAA	31 Mar 2010	LSP Delivery Officer	22 Jul 2009		Ongoing - currently planning to ensure end of year LAA report produced by April 2010.	07 May 2010	✓
Cmt23	Continue to be a proactive partner on consultation and Collaborative Partnership	31 Mar 2010	Communities Manager; Head of Customers and Communities	22 Jul 2009	07 Apr 2010	Joint wesbite currently being developed by the Partnership.  However having taken account of a risk evaluation, impact on capacity and not wanting to duplicate across two sites senior management team have decided not to be referred to on the site. SMT decided to continue with the development of the Council's existing JADU module as it can perform many of the key functions that the new website can do. This cautious approach will give us the opportunity to challenge and evaluate ourselves both internally and externally.	11 Jan 2010	✓
Cmt24	Maintain Council consultation Diary	31 Mar 2010	LSP Delivery Officer	22 Jul 2009	07 Apr 2010	Ongoing - the intention is to manage the consultation diary through the new joint East Lancashire Consultation website	07 Apr 2010	✓
Cmt27	Strengthen third sector	31 Mar 2010	Communities Manager;	03 Sep 2009		It is pleasing to report that as part of its annual	06 Apr 2010	✓

















Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
	engagement with the wider partnership		Head of Customers and Communities			budget setting the Council supported the distribution of just under £200,000 to local community groups and organisations as part of the 'Grants to Outside Bodies' fund. Community Groups can continue to apply for membership of the Neighbourhood Forums. The Communities Team are holding a meeting with all community members on the Neighbourhood Forum in June to get feedback on their experience of the new format and to see what can be learned and how we can support them in their role. The Communities Team are working closely with all of these individuals and groups, and larger organisations like REAL and Burnley Pendle and Rossendale CVS on initiatives aimed at supporting and strengthening the work of the Third Sector. We are in discussions with the Chief Officer of the CVS about holding a workshop for community groups and organisations to discuss how we can support each other to deliver against the priorities in the Council's Corporate Plan and Sustainable Community Strategy.		
Cmt29	Support the development of the Core Strategy	31 Dec 2009	Communities Manager; Head of Customers and Communities	07 Aug 2009		The Area Managers are continuing to support the Forward Planning Team to ensure the priorities of the Core Strategy and the Neighbourhood Plans complement and support each other. We have provided comments of the Statement of Community Involvement and members of the Local Strategic Partnership Executive have agreed to continue to help develop and support its delivery.	06 Apr 2010	
Cmt32	Establish and implement a project plan for the delivery of a new Swimming Pool	31 Dec 2009	Culture Officer	01 Apr 2009	12 Apr 2010	The Leisure Review recommendations were agreed at Full Council in February 2010.	12 Apr 2010	
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	12 Apr 2010	Bacup Leisure Hall Review Panel has continued to meet. At Full Council in February it was reported that a sufficiently robust business plan for a community use facility had not been identified. As a result an options appraisal for the site and an accompanying community assessment are being completed. This information will be reported to Cabinet in June. Action around Bacup Leisure Hall has been included in the business plan for 2010/11.	12 Apr 2010	



Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
Cmt34	Support the development of member training	31 Mar 2010	Communities Manager; Head of Customers and Communities	07 Aug 2009		The Communities Team delivered a 'Community Engagement' training event for members in March. Early feedback welcomed the event. We will of course continue to work with members in support of their community leadership and engagement role.	06 Apr 2010	
Cmt35	Deliver continued development through Team Rossendale	31 Mar 2010	Communities Manager; Head of Customers and Communities	07 Aug 2009		Members of the Communities Team continue to utilise their 1:1 meetings to identify any ongoing personal development and collectively they have completed the online Fraud Module.	07 Jan 2010	
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	Project completed.	29 Mar 2010	
Coms10	Establish guidance on how to identify and manage reputational risks	31 Dec 2009	Communications Manager	10 Jul 2009	15 Jan 2010	Agreed at Management Team in March with minor amendments.	29 Mar 2010	
Coms2	Carry out a customer evaluation of the Rossendale Alive newsletter.	31 Mar 2010	Communications Advisor	22 Jul 2009		Still waiting to do focus groups.	01 Apr 2010	
Coms3	Produce a revised Communication Strategy.	30 Mar 2010	Communications Manager	10 Jul 2009		Linkages with the forthcoming Customer Services Strategy are being explored and more than half of the strategy has been written. A draft strategy will be available by 30th June.	29 Mar 2010	
Coms5	Update service level information folders provided at the One Stop Shop.	28 Feb 2010	Communications Manager	10 Jul 2009		The majority of these will be fully revised by the end of April. Further leaflets will be completed by the end of May. The housing leaflet will be left until August 2010 as these all need updating following recent legislative changes.	29 Mar 2010	
Coms6	Develop a Mini-mayor annual report publication in conjunction with Democratic Services	31 Mar 2010	Communications Advisor	06 Aug 2009	01 Apr 2010	Graphic Designer has been instructed to produce designs for this publication.	29 Mar 2010	
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	04 May 2010	A to Z will be distributed from 24th May	04 May 2010	






Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
Coms8	Pilot communication training on writing press releases and writing for a newsletter.	26 Mar 2010	Communications Manager	10 Jul 2009		This will need to be considered in light of the training priorities established for 2010/11.	29 Mar 2010	
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	15 Jan 2010	Project complete but methods of internal communication will remain under review to identify the most effective ways to engage with staff.	29 Mar 2010	
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	28 Feb 2010	Head of Customer Services; Technical Infrastructure Manager	01 Apr 2009	03 May 2010	The ICT element of disaster recovery has been completed, we are now waiting for some of the service areas to agree any work with their respective suppliers.	01 May 2010	
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&ICT17	COMPLETE BUSINESS PROCESS RE-ENGINEERING OF COMMUNITIES ADMIN	31 Mar 2010	Service Assurance Team; Head of Customer Services	06 Apr 2009	01 May 2010	The priorities of business process re design have been altered in accordance to the proposed work for the implementation of the Microsoft dynamics	01 May 2010	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						application. Work will now commence with Operations concentrating on the waste processes which will be implemented in the first phase of the project.		
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 has been approved by both O&S and cabinet.	05 Jan 2010	
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	03 May 2010	This has been passed over to Environmental health to complete.	01 May 2010	
CS&ICT2	upgrade sx3 to version 6	01 Aug 2009	ICT Technical Support Officer; Service Assurance Manager	01 Jun 2009	05 Jan 2010	The Service Assurance Team have now received system configuration training. Version 5 of the software is due to be switched off, for use by staff on 17th January and all staff should be using Version 6 from 18th January.	11 Dec 2009	
CS&ICT3	Implement paperless dd's	28 Feb 2010	ICT Technical Support Officer; Service Assurance Manager	01 Apr 2009	11 Jan 2010	I.T. and bank approval are now in place. Paperless direct debit processing is being utilised. A promotion strategy is in the process of being finalised.	11 Dec 2009	
CS&ICT4	Conduct survey on RBC website	31 Mar 2010	Service Assurance Team; ICT Technical Support Officer	28 Jul 2009	03 May 2010	A list of proposed actions had been generated and is being implemented.	01 May 2010	
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	06 Apr 2010	A highlight report was presented to EMT and a report went to Operational Board on the 10th March. The improved level of satisfaction compared to the survey undertaken in 2006 was noted. An action plan has been produced which, it is anticipated, will address the key areas of improvement that, customers who responded to the survey, feel is needed.	06 Apr 2010	
CS&ICT6	ENCOURAGE THE TAKE UP OF BENEFITS	31 Mar 2010	ICT Technical Support Officer; Service Assurance Manager	01 Jun 2009	13 Apr 2010	The HB/CTB caseload has increased by 6.73%. There has been changes in Pensioner capital rules and Child Benefit disregards which occurred in November. Effective targeting of these two groups resulted in a further £27k entitlement between November 2009 and December 2009. Approximately 66% of pensioner claims had	26 Apr 2010	







Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						increased entitlement.		
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 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.	16 Oct 2009	
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	15 Dec 2009	The project to establish a process for determining customer satisfaction with complaints handling is now well established, with follow up questionnaires issued within three months of a complaint being closed. Response levels remain at about 25%, but satisfaction with the process continues to be above 50%.	15 Dec 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	06 Apr 2010	A composite report bringing together feedback from three customer surveys has been produced, which will be shared with EMT as a highlight report, including recommendations affecting the future location and facilities provided in a new One Stop Shop.	06 Apr 2010	
DC1	Improving levels of customer care within the planning service –Implement Customer Improvement Action Plan	31 Mar 2010	Technical Assistant - Planning	20 Aug 2009		Customer improvement plan actions including surveying of applicants and assessment of responses, updating of applicants at 5/6 weeks on application progress and other internal improvements have achieved desired reduction in complaints and data indicating improved customer satisfaction. Existing Customer charter has been reviewed and changes are required. Suggest work links to wider review of customer service	11 May 2010	







Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						standards.		
DC10	DC staff benchmarking exercise with other Lancashire & Greater Manchester Authorities	31 Mar 2010	Technical Assistant - Planning	20 Aug 2009	11 May 2010	Benchmarking of costs vs. staffing numbers across authorities has been research across both the AGMA authorities and Lancashire authorities. In addition head of service attended MEPS conference to look at benchmarking improved service delivery with similar authorities with input from Planning Advisory System called MEPS. Head of service to consider benefits of MEPS vs. strain on additional work for officers to undertake the initiative.	11 May 2010	
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	06 Apr 2010	
DC3	Improve performance against agreed measures	31 Mar 2010	Technical Assistant - Planning	20 Aug 2009	11 May 2010	Quarter 4 Questionnaires received and will be monitored streamlined questionnaires to encourage higher percentage of returns	06 Apr 2010	
DC4 a	Improve securing specialist arrangements for conservation	31 Mar 2010	Technical Assistant - Planning	07 Oct 2009	07 Oct 2009	Both Conservation Officer's are now in place	07 Oct 2009	
DC4 b	Improve securing specialist arrangements for 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			Senior Officers are considering a number of options to progress the redevelopment issues surrounding the Valley Centre and address the unsightliness of the site and surrounding environs. Discussions are still ongoing with the owners of the Valley Centre in order to develop a solution that is viable, however, in the current economic climate this is proving difficult.	06 Apr 2010	
DC6	Processing of other major planning applications	31 Mar 2010	Technical Assistant - Planning	07 Oct 2009	11 May 2010	Improvement in Quarter 4 with Major Applications again at 100%	06 Apr 2010	
DC7	Bring into use further modules of new IT system	31 Mar 2010	Technical Assistant - Planning	07 Oct 2009		Training on further modules undertaken. Crystal report licences to be introduced but delayed due to need for priority to other IT areas for elections	11 May 2010	
DC8	Implement programme for processing appeals electronically	31 Jul 2009	Technical Assistant - Planning	20 Aug 2009	20 Aug 2009	System in Place	06 Apr 2010	
EH1	Review and redesign all EH	31 Mar 2010	Environmental Health	04 Aug 2009	07 May	Work is ongoing for the suite of enforcement	07 May 2010	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
	regulatory services		Manager		2010	<p>policies for each service. The Taxi licensing service enforcement policy has been drafted and prepared in parallel with an ongoing review of the service particularly with regard to proposed merger with Regeneration. The Food and Health &amp; Safety Enforcement Policies were drafted and discussed at O&amp;S Policy Committee on 13th January 2010. These are to be consulted on and finalised before agreement at Cabinet. The Housing Standards Enforcement policy will form an Appendix to the Private Sector Housing Strategy and will be taken to Cabinet for agreement as part of that ongoing work.</p> <p>This will continue as part of next year's departmental Business Plan objectives.</p>		
EH2	Review and improve working arrangements with other RBC departments and external agencies	31 Mar 2010	Environmental Health Manager	04 Aug 2009	07 May 2010	<p>Work is ongoing to review the role of the Team and future Business Plan objectives in respect of the planned merger with Regeneration. This will see better cross departmental working for all residential and commercial based customers and will provide a more cohesive service. Work is ongoing to provide joint strategies and plans in terms of Private Sector Housing, Enforcement (with the Area Action Teams) and working with the Strategic Housing Team to provide an Enhanced Housing Options Service. This is an ongoing process and will form part of the 2010/11 team plans.</p>	07 May 2010	
EH3	Implement mobile working project	31 Mar 2010	Environmental Health Manager	04 Aug 2009	07 May 2010	<p>Through the successful securing of funding from NWIEP for the Roaming One Stop Shop Bus via Customer Assurance and Regeneration Teams this action will be submerged as part of the objective for 2010/11. Staff will be able to utilise the advice unit for specific projects with the HSE and mobile working within Rossendale's remote, rural communities. This will lead to greater partnership working between departments and external providers as well as providing a better service for customers.</p> <p>This is now complete and will be delivered through the ROSS from September 2010.</p>	07 May 2010	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
EH4	Implement initiatives in relation to quality assurance, Customer Service Excellence & IT standards	31 Mar 2010	Environmental Health Manager	04 Aug 2009	07 May 2010	The Food Services Quality Manual has now been updated and amended in accordance with ISO9004:2009. As part of the Peer Review Action Plan (EH9) scheduled for completion by summer 2010 further work around customer service standards will be highlighted and implemented. The new CRM IT Software scheduled for implementation in Autumn 2010 will be implemented through revised customer service standards. This is an ongoing action and will be delivered as part of next year's team objectives.	07 May 2010	
EH5	Review whole of Emergency Planning and Business Continuity Services, also taking climate change into account, and implementing action following audit	31 Mar 2010	Emergency Planning; Environmental Health Manager	04 Aug 2009	31 Mar 2010	Complete review of the Emergency Planning and Business Plan Continuity Service was undertaken in December 2009 and implemented through the various departments and partner agencies. This is an ongoing process and reviews are undertaken on a bi-annual basis or where major staffing changes have occurred (whichever is more frequent).  Work has been ongoing via the Emergency Planning Team to contribute towards the Lancashire Multi Agency Flood Plan which contains two localised flood watch areas for Rossendale. This work will be published in May 2010. Officers have worked with Irwell Vale Residents Association to develop a Community Flood Watch Action Plan for the village and will finalise a similar Action Plan for Strongstry, Stubbins and Chatterton villages this will be completed by summer 2010.	07 May 2010	
EH6	Review and redesign all licensing regulatory services	31 Mar 2010	Environmental Health Manager; Licensing Manager	04 Aug 2009	07 May 2010	Draft policy has been produced but more work is needed before it can be consulted on at Licensing Committee. Progress has slowed following a need to concentrate on maintaining service delivery. This will be an ongoing objective for the team as part of next year's Business Plan.	07 May 2010	
EH7	Implement street trading legislation	31 Mar 2010	Licensing Manager	04 Aug 2009	06 Jan 2010	This work has been completed.	06 Jan 2010	
EH9	Directorate Benchmarking required	31 Mar 2010	Environmental Health Manager	04 Aug 2009	07 May 2010	A draft report has been received. A detailed plan with SMART Actions based on the recommendations of the peer review is now being developed by the Team. The finalised plan will be taken to the	07 May 2010	


















Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						Programme Board for agreement before implementation as part of the 2010/2011 Business Plan. This action will continue as part of next year's Business Plan.		
Elec1	Improving engagement with the democratic process	31 Mar 2010	Elections Manager	28 Jul 2009	15 Jan 2010	The revised Register of Electors was published on 1st December after updates from 30999 (99.46%) properties had been processed. This work allows for the correct residents to be included in elections and is backed up by the monthly rolling registration process whereby individual properties are updated when occupants change.	15 Jan 2010	
Elec2	Actively promote opportunities to become a councillor	31 Mar 2010	Elections Manager	28 Jul 2009	15 Jan 2010	Nomination packs for prospective candidates will be available, in line with legislation, in March 2010 for the Borough and Parliamentary elections and information about these elections will be posted on RBC's website as it becomes available. Up until that time a wide range of information is available from the Electoral Commission's website.	15 Jan 2010	
Elec3	Actively promote the electoral process	31 Mar 2010	Elections Manager	28 Jul 2009	15 Jan 2010	In the run up to 2010 elections information regarding how and where to vote will be placed on the council's website, in the local press and also council publications.	15 Jan 2010	
Elec4	Ensure convenient access to the right to vote	31 Mar 2010	Elections Manager	28 Jul 2009	15 Jan 2010	Polling stations checked under the polling district review will be used at 2010 elections unless they are no longer available. In this case new stations will be sought using local knowledge from council officers and elected representatives. All electors are also given the option to vote by post as this may be more convenient for them than visiting a polling station.	15 Jan 2010	
Elec5	Maintaining the security of the electoral process	31 Mar 2010	Elections Manager	28 Jul 2009	15 Jan 2010	In 2010 personal identifiers (signatures and dates of birth) continue to be collected for all postal and proxy voters. Staff working on electoral processes are trained to maintain security and integrity and political parties are briefed to ensure their integrity is maintained also.	15 Jan 2010	
Fac4	Develop Accommodation Plan	30 Jun 2009	Property Services Manager	01 Apr 2009		Physical works complete, transfer of equipment and audio/visual set-up was completed around the Easter break. New furniture due to arrive shortly.	06 Apr 2010	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						Some informal meetings have begun to occur and arrangements are being defined for security procedures etc. Formal opening set for Full Council on 1st July since May Full Council is Mayor-making which is being held elsewhere by choice.		
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 Local Development Scheme statement of non-intervention has been granted by the Secretary of State and the document is available on the Council's website.	11 May 2010	
FP2	Assist in production and review of RSS	31 Mar 2010	Land Charges Officer; Technical Planning Assistant	27 Jul 2009		Approval was given to submit a response focusing on Regeneration and Development to tackle deprivation (option 4) as the Council's response to 4NW and the North West Development Agency. Regional Spatial Strategy went to Cabinet on 17 February 2010. Forward Planning also made an input into Pennine Lancashire response.	31 Mar 2010	
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		The Conversion and Re-Use of Buildings in the Countryside Supplementary Planning Document (SPD) was adopted on the 24 March 2010.	31 Mar 2010	
FP4	Production of AMR	31 Dec 2009	Land Charges Officer; Technical Planning Assistant	27 Jul 2009	05 Jan 2010	The Annual Monitoring Report was submitted on the 24 December 2009, meeting the deadline of the 31 December 2009. Please note that there was an error in the last comment on the Annual Monitoring Report which stated submission in December 2010. This should have read 2009. The next Annual Monitoring Report 2009/10 is due later in the year.	07 Apr 2010	
FP5	Preparation of Interim Policy related to Hot Food Takeaways	30 Jun 2009	Land Charges Officer; Technical Planning Assistant	27 Jul 2009		Consultation draft currently being used for development control purposes. Head of legal has advised for formal adopting of document, this will need to go back to committee for approval when new committee cycle is known.	07 Apr 2010	
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		Further training may be undertaken following the election and completion of studies and input of responses to the Core Strategy consultation. The most appropriate way to undertake this has still to	06 Apr 2010	




Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						be decided.		
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		A Pennine Lancashire Local Brownfield Strategy meeting took place on the 26 February 2010. It was attended by Forward Planning, Regeneration, Environmental Health and Homes & Communities. There has been very close working on the development of housing proposals for the Pennine Lancashire and the Housing and Communities Agency (HCA).	31 Mar 2010	✔
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		Land charges continue to assist Planning with monitoring of questionnaires. Latest quarter findings to be assessed.	11 May 2010	✔
LC6	Police the customer complaints process for Planning	31 Mar 2010	Technical Assistant - Planning	20 Aug 2009	11 May 2010	Due to improvements in Customer services, complaints have reduced and are now managed by Business Unit Manager in Development Control rather than support from Land Charges	11 May 2010	✔
Leg1	To achieve LEXCEL Accreditation	31 Mar 2010	Principal Legal Officer	03 Aug 2009		Work on Lexcel will be completed in the next financial year.	05 May 2010	✔
Leg2	Legal support for major projects and developments. Legal support on Valley Centre/Rail link/Rosendale Business Plan	31 Mar 2010	Principal Legal Officer	03 Aug 2009	05 May 2010	All advice continues as and when required.	05 May 2010	✔
Leg5	Community Governance Review	31 Mar 2010	Principal Legal Officer	03 Aug 2009	11 Mar 2010	This is a long term review that will be monitored as necessary or as and when a call for action is received.	11 Mar 2010	✔

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
Leg6	Pennine Lancashire Development Company	31 Mar 2010	Principal Legal Officer	03 Aug 2009	08 Jan 2010	The new company has now been formed and its work will commence. The company will now be known as Regenerate Pennine Lancashire.	08 Jan 2010	✓
Leg7	Leisure Review	31 Mar 2010	Principal Legal Officer	03 Aug 2009	05 May 2010	Legal continue to give advice and assistance as necessary.	11 Mar 2010	✓
Leg8	Directorate Benchmarking required	31 Mar 2010	Principal Legal Officer	03 Aug 2009	05 May 2010	Work to continue as previously detailed.	05 May 2010	✓
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	09 Apr 2010	Street Cleansing staff have received manual handling training and parks staff have received risk assessment training. Both sessions will now be run out through the rest of operations. This training will be highlighted on their new PDR's which are being carried out before the end of April.  Staff are fully aware on how to complete the near miss accident report forms.	09 Apr 2010	✓
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		Neighbourhood Steering Group approved match funding using Pride monies to allow us to take advantage of the goal post safety grant. New goal posts have now been supplied for all outlying pitches and will be installed over the summer months. Shrub planting is in progress. The harsh winter weather killed off some of the shrubs, remaining plants are being used and reordering to fill gaps will continue in April. Sites with planting in progress; St Mary's Chambers, Crown Inn at Haslingden, Woolpack Roundabout. Sites awaiting planting; Park Ave Haslingden, Greave Close shrub beds, Whitaker Park shrub beds completed. Preparation is underway for 2010 flower meadows. Wintry weather means that preparation has not been as early as last year.	31 Mar 2010	⚠
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	31 Dec 2009	Head of People and	18 Aug 2009		Over 65 policies been updated, other policies being	30 Apr 2010	⚠







Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
	pension policies.		Policy			updated as issues arise.		
P&P11	Develop, communicate and implement the Vulnerable Adults Policy.	30 Sep 2009	Project & Performance Improvement 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 Mar 2010	HR Manager; Project & Performance Improvement Officer	31 Mar 2010	31 Mar 2010	Process now established to produce performance report	30 Apr 2010	
P&P16	Develop an OD Plan	30 Jun 2009	HR Manager	07 Aug 2009	09 Dec 2009	OD Plan being presented at Community Impact Assessment Scrutiny Group mid December 2009.	09 Dec 2009	
P&P17	Embed performance mgt arrangements re LAA, MAA into integrated report.	31 Aug 2009	Project & Performance Improvement 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		Staff Matters Group Established, reviewing how to take engagement and celebration of success forward	07 May 2010	
P&P2	Explore other models of recruitment/Advertising.	31 Jan 2010	Communications Manager	19 Oct 2009	31 Jan 2010	Social Networking process and system now established, all vacancies now advertised using this process. No further action	30 Apr 2010	
P&P20	Revise Disciplinary and Grievance Policy	31 May 2009	Head of People and Policy	01 Apr 2009		Disciplinary Policy revised and implemented. Grievance Policy drafted but linked to consultation in relation to redrafted redundancy policy	30 Apr 2010	
P&P21	Develop Skills Pledge Action Plan.	31 Mar 2010	HR Manager	07 Aug 2009		Skills Award progressing successfully, parks progressing well. Steering group agreed next area of focus finance	30 Apr 2010	



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	Project & Performance Improvement Officer	10 Jul 2009	07 Jan 2010	Staff Survey has been conducted and responses received. Pendle are currently analysing the results and will provide feedback in due course, any actions necessary will then be carried into the next financial year.	07 Jan 2010	
P&P25	Financial training.	31 Mar 2010	HR Manager	07 Aug 2009	31 Mar 2010	To be addressed through the organisational development plan	30 Apr 2010	
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	26 Mar 2010	<p>Rosendale Borough Council has been designated an "Achieving Authority" under the Equality Framework for Local Government (EFLG). The EFLG assessed the Council on five areas of performance:</p> <ul style="list-style-type: none"> <li>• Knowing your communities and equality mapping</li> <li>• Place shaping, leadership, partnership and organisational commitment</li> <li>• Community engagement and satisfaction</li> <li>• Responsive services and customer care</li> <li>• A modern and diverse workforce</li> </ul> <p>The assessment process included discussions with Members, key partners, community groups and employees. The assessment Panel also undertook a tour of the One Stop Shop. The assessment found that the Borough Council was seen by the community and partners as making a real difference and providing positive outcomes for local people.</p> <p>We will need to be reassessed again in three years.</p>	06 Apr 2010	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
P&P27	Implement Data Quality Action Plan	30 Sep 2009	Project & Performance Improvement 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	06 Apr 2010	Coordination of the Use of Resources & Organisational Assessment for Managing Performance for 2009-10 is almost complete. The new Equality Framework for Local Government peer assessment has now been successfully completed. No other external corporate assessments/inspections for 2009-10.	06 Apr 2010	✓
P&P29	Improve Overview and Scrutiny arrangements' to include MAA/Team Lancashire, LAA	31 Aug 2009	Principal Policy Officer; Project & Performance Improvement 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		Draft booklet prepared	30 Apr 2010	✓
P&P30	Review the need for change management training.	31 Mar 2010	HR Manager	07 Aug 2009	31 Mar 2010	Employee Engagement with all employees and the Chief Executive established through Team Rossendale events. Communication Plan established. Establishing Employee Matters Group. Looking to focus on increasing communication and quality of supervision and appraisal.	30 Apr 2010	✓
P&P31	Priority setting event for Members.	31 Oct 2009	Head of Finance and Property; Head of People and Policy; Project & Performance Improvement Officer	10 Jul 2009	07 Jan 2010	Priority Setting event was carried out successfully and results incorporated into business planning. The Priority Setting Event will be revised corresponding with the Corporate Plan now being reviewed every 3 years rather than annually.	07 Jan 2010	✓
P&P32	Undertake an Audit of Data Quality	30 Jun 2009	Project & Performance Improvement 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	Project & Performance Improvement Officer	10 Jul 2009	08 Apr 2010	Covalent is constantly being reviewed by the Performance officer to find other ways of utilising the system available. Most recently the Performance officer has looked into using the system to help with the Use of Resources process that the Council goes through annually. This is an ongoing action.	08 Apr 2010	✓
P&P34	Develop a Business Continuity	31 Mar 2010	Project & Performance	10 Jul 2009	08 Apr 2010	A Business Continuity Plan for Covalent has now	08 Apr 2010	✓

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
	Plan for Performance Management and Data Quality – Covalent		Improvement Officer			been written by the Project & Performance Improvement officer. A hard copy of the plan is stored in the office of the Head of People & policy.		
P&P35	Achieve and maintain a level 3 in Use of Resources Assessment by 2010.	31 Mar 2010	Principal Policy Officer	11 May 2009	09 Dec 2009	<p>Rossendale Borough Council has been assessed as Achieving Level 3, an organisation that performs well and exceeds the minimum requirements. This is an excellent achievement for Rossendale and an improvement on last year's assessment. This is a reflection of the hard work and commitment of Officers and Members.</p> <p>The official final report of the Council's Use of Resources score will be included in its organizational assessment which will be published on the CAA 'One Place' website, with the results of the Lancashire Area Assessment being published on the 9th December 2009. The Council is also working with the NHS East Lancashire on a joint response to the red flag issue on health inequalities - 'High death rates in deprived areas' was highlighted in the Lancashire Area Assessment. The Use of Resources Working Group is already underway with the 2009-10 assessment process and Officers have met with the Audit Commission to discuss key areas of focus for the 2009-10 UoR assessment. The Council now needs to ensure it maintains Level 3.</p>	09 Dec 2009	
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	24 Mar 2010	The Council's Equality Schemes have been refreshed and developed into a single Equality Scheme, a review of the Equalities Strategy and Equal Opportunities Policy have also been undertaken. We have consulted with employees, Members and the community via the Neighbourhood Forums and the One Stop Shop, which has informed developments. The Equality Scheme, Equalities Strategy and Equal Opportunities Policy were approved for adoption and implementation at full Council on 24th March 2010. Further revision may be required dependent	06 Apr 2010	








Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						on the forthcoming Equality Bill receiving Royal Assent, after which time sections of the Bill will be phased in for adoption. The Scheme, Strategy and Policy will also continue to be reviewed every three years and/or in accordance with any further guidance from the Equality and Human Rights Commission and legislative changes.		
P&P4	Develop flexible working booklet.	30 Sep 2009	HR Manager	20 Aug 2009		Booklet now drafted	30 Apr 2010	
P&P5	Update CRB Policy	31 Oct 2009	HR Manager	30 Jun 2009	30 Apr 2010	Policy complete and implemented	30 Apr 2010	
P&P6	Review and implement revised CRB arrangements	31 Oct 2009	HR Manager	01 May 2009	31 Mar 2010	CRB Policy completed	30 Apr 2010	
P&P7	Develop green staff travel plan and review essential car users	30 Sep 2009	Principal Policy Officer	11 Aug 2009		This project will be rolled over to into the next business planning period for completion as per the Resources Directorate Business Plan 2010-11. The Staff Survey was undertaken in late December 2009. Data and analysis from the 'Travel' section of survey will be used to establish a baseline of current staff travel behaviour patterns in order to determine what key areas the Green travel plan should focus on. Policy options and a Green Travel Plan for employees will be developed and will undergo a consultation period. The Council's Car User Policy will be reviewed in line with the proposals of the Green Travel Plan. Initial development are underway and a Green Travel Plan Working Group has been established for the duration of its development. Links have been made with the Travel Plan Team at LCC for support and assistance for the development of this as it progresses.	05 May 2010	
P&P8	Deliver a programme of health and wellbeing activities.	31 Mar 2010	HR Manager; Project & Performance Improvement Officer	31 Mar 2010	31 Mar 2010	The Health and Well being Group has been well received, learning at work week will focus for 2010 on Health and Well Being.	30 Apr 2010	
P&P9	Implement revised engagement activities.	31 Mar 2010	HR Manager	01 Jun 2009	31 Mar 2010	Second Employee Engagement Team Rossendale Event where Chief Exec meets all Employees held during April, focused on the medium term financial a strategy. Establishing Staff Matters Group. Communication Plan established	30 Apr 2010	


Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
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	12 Apr 2010	Following the incorporation of Regenerate Pennine Lancashire in mid December 2009, officers and members at both delivery and senior level have been working with their neighbouring counterparts and the Place Joint Committee Programmes' Team to harness funding mechanisms, negotiate, and lobby on behalf of partners for a range of programmes and activities regenerating the communities of Pennine Lancashire. The supporting investment agreements; the Joint Investment Programme and Local Investment Plan have now been agreed with the NWDA and HCA and will form the basis for the further development of programmes during the next 12 months.	12 Apr 2010	
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 not to enforce Parking Restrictions from the 1st September 2009. The effect of this decision upon the availability of parking space within Rossendale's Town Centres is being continually monitored and this has been highlighted through Neighbourhood Forums. 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.	12 Apr 2010	





## 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 Mar 2010	Area Manager	07 Aug 2009	31 Mar 2010	Report outlining progress with Revitalising Rossendale Markets Strategy went to Cabinet on 17 February 2010. This confirmed the following outcomes in respect of the strategy: - stall allocation policy drafted and implemented on a 6 month basis - 56% decrease in vacant stalls across the 3 markets, 72% decrease at Rawtenstall Market - Over 40% increase casual traders across the 3	23 Apr 2010	





Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>markets, 50% increase at Bacup and Rawtenstall Markets</p> <p>Visitor footfall baseline data has been obtained but needs to be collected again at the same time of year (May) to be truly reflective.</p> <p>Cabinet approved the following recommendations:</p> <ul style="list-style-type: none"> <li>- That the stall allocation policy which was introduced on 1st May 2009 which was to be reviewed after 6 months, be adopted as the stall allocation policy for Rossendale Markets.</li> <li>- That marketing and cost saving measures be employed for a further 6 months with a further report evaluation the overall impact and an appraisal taken to Cabinet in August/September 2010.</li> </ul>		
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 the management have worked with the traders to address this by implementing, on a temporary and trial basis, a permitted use scheme for permanent licensed traders, whereby each licensed trader has the use of a vacant open outdoor stall on a controlled basis until we can increase the number of casual traders on the 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		Estimates obtained for upgrading appearance of Centre	11 Mar 2010	
Fac2	Support Rawtenstall Bus Terminal proposals	31 Mar 2010	Property Services Manager	01 Apr 2009		No further progress from LCC at this time.	07 May 2010	
FP6	Ensure the delivery of affordable housing	31 Mar 2010	Regeneration Delivery Manager	01 Apr 2009	12 Apr 2010	Work is ongoing with several Housing Associations and Developers to bring sites forward. Pennine	12 Apr 2010	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>Lancashire have now agreed the Single Conversation Agreement – Local Investment plan for 2010/2011. Bids requiring support will now be assessed on a Pennine Lancashire basis through the PLACE Programme Team the LIP funding allocated for new bids is £2 million. Rossendale will continue to lobby for its sites to receive funding support over the next 12 months as well as looking at alternative funding sources to support new development.</p> <p>Rossendale are also the Thematic Target Leads for Affordable Housing for Lancashire County Council and are currently leading on the development of the Big Ticket Reward Grant. This involves mapping the existing position across Lancashire, arranging workshops and identifying projects that can be commissioned as part of this Countywide Reward Grant. This work should hopefully impact positively on Rossendale and Lancashire as a whole. The supporting evidence that Rossendale prepared on behalf of the County has meant a lowering of the NI 155 Affordable Housing Target.</p>		
Rg11	Deliver the Rossendale Sustainable Economic Development Programme	31 Mar 2010	Regeneration Delivery Manager; Bill Mercer	01 Apr 2009	12 Apr 2010	<p>The RSEDP has covered many areas of interest and different elements of project work over the last year and the Regeneration Team are constantly working with partners to react to market conditions and opportunities to deliver good, quality schemes and developments for Rossendale. The Team works 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 (listed below) are now included within the Pennine Lancashire Joint Investment Programme (JIP) which forms the delivery programme for the Multi Area Agreement.</p> <p><b>Haslingden Public Realm</b> A final meeting of the steering group has now approved the plans for the town centre, the design will go to "Places Matter" a design review group who comment on quality public realm projects. The</p>	08 Apr 2010	


Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>scheme is now part of the JIP and will receive funding as and when public spending commitments allow.</p> <p><b>Rawtenstall Public Realm</b> Detailed designs and a materials board is being drafted for final approval from the steering group. This scheme will also go to the design review group at Places Matter and the scheme will be incorporated in to the Rawtenstall Gateway project which will form a larger investment project within the JIP.</p> <p><b>Vacant Buildings</b> The Council are still working with property owners to help bring back into use their buildings for economic use. Bell Street Mill in Haslingden have had some preliminary talks with Development Control to discuss options for the site. Sunnyside Works and Albert Mill, Whitworth are now in the ownership of Trenora Holdings, they are to commission a viability study to identify any need for gap funding from the JIP.</p>		
Rg12	Development or refurbishment of key Regeneration and Employment Sites and Premises within Rossendale	31 Mar 2010	Regeneration Projects Officer	01 Apr 2009	12 Apr 2010	<p>Senior Officers are considering a number of options to progress the redevelopment issues surrounding the Valley Centre and address the unsightliness of the site and surrounding environs. Discussions are still ongoing with the owners of the Valley Centre in order to develop a solution that is viable, however, in the current economic climate this is proving difficult.</p> <p>The Rising Bridge Business Park scheme is progressing well and is on track for completion Late May 2010.</p> <p>Officers continue discussions with the new owners of Albert Mill and Sunnyside Works in Whitworth who have expressed an interest to work with the Council and the Community via the Town Council to develop both of these sites as one large mixed use scheme. The main concern for officers and the</p>	12 Apr 2010	




Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>community is the state of the existing buildings which are in a dangerous state and the new owners are discussing their options with the relevant Team and it is hoped that the state of these buildings will be resolved in the next few weeks.</p> <p>The development of these initiatives will continue during 2010 / 2011 and are included in the Business Plan. These projects will also feed into the further development of the Pennine Lancashire Joint Investment Plan which is used as the negotiation tool with the NWDA.</p>		
Rg13	Development of a Rossendale Regeneration Portfolio Review	31 Mar 2010	Regeneration Delivery Manager	27 May 2009	12 Apr 2010	With support from IT a baseline layer has been added to the Planweb system providing a Joint Investment Plan at a Rossendale Spatial Layer. This will compliment activities being undertaken as part of the Pennine Lancashire Joint Investment Plan and support the work of the Regeneration Team in providing supporting evidence towards funding for schemes. This is awaiting additional information from PLACE and LCDL and will be finalised as part of next year's Regeneration Business Plan.	12 Apr 2010	
Rg14	Develop a high quality policy and procedure manual for the Regeneration Service	31 Mar 2010	Administration Assistant - Regeneration	04 Aug 2009	12 Apr 2010	The collation of the Policies and Procedures Manual for the Regeneration Service has been completed in a draft format. It will be finalised to reflect the new policies and procedures of the PLACE Programme Team and funding through the Joint Investment Programme Plan once these have been agreed at a Pennine Lancashire Level. This will be completed as part of next year's Business Plan.	12 Apr 2010	
Rg15	Review and revise regeneration services advice literature	31 Mar 2010	Regeneration Projects Officer	04 Aug 2009	12 Apr 2010	Work is still ongoing to review and revise the services advice literature and this will be completed in line with the Private Sector Housing Strategy and the Vacant Property Strategy and will be completed within next year's Business Plan.	12 Apr 2010	
Rg16	Adoption of a Regeneration Development Protocol	31 Mar 2010	Regeneration Delivery Manager	03 Aug 2009	12 Apr 2010	The protocol will pass to Corporate Policy as part of the final consultation element before adoption. This document fits alongside the integrated resource map and provides a defined method for developers; and organisations to interact with the Council on	12 Apr 2010	




Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						Physical Regeneration Projects and Housing Schemes. It acts as a customer service standard for Regeneration schemes.		
Rg17	Improved access and delivery of a choice of affordable and decent, housing across Rossendale	31 Mar 2010	Regeneration Delivery Manager	01 Apr 2009	12 Apr 2010	<p>The Rossendale "B-with-us" Choice Based Lettings scheme is live and can be accessed through the following web link <a href="http://www.b-with-us.com/Data/ASPPages/1/30.aspx">www.b-with-us.com/Data/ASPPages/1/30.aspx</a> and directly from the Council's Website. Publicity is ongoing with Rossendale's and Green Vale's Press Departments to market and publicise the scheme and properties as widely as possible. Ongoing training is being undertaken with those officers involved in the delivery and promotion of the scheme including One Stop Shop Staff who can assist customers with completing web based application forms. Analysis of the scheme since its live date shows that there have been over 1700 bids for 130 Green Vale Homes properties that have been advertised. The scheme is set to expand to include advice and support around worklessness as well as the inclusion of Private Rented Properties on the register (where those properties have been assessed to be of a decent quality by the Housing Standards Team and the Landlords are part of the Council's accreditation scheme).</p> <p>Green Brook House in Whitworth is now complete and the first of its residents have now moved in. The support contract is being managed by Housing 21 who have a proven track record in providing sheltered and extra care housing for rent or sale, as well care and support in people's homes, day centres, dementia services and mental health services for the elderly across the Valley. The scheme is the first of its kind in the Country to utilise the new Personalised Care Agenda with residents having a say in how they want to spend their own Personalised Care Budgets. This is already proving to be an exemplar scheme with Green Vale Staff presenting the new scheme and the use of Personalised Care Budgets in Extra Care Housing Schemes at conferences across the</p>	12 Apr 2010	




Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						country. An official open day will be held on the 28th April 2010 for members of the public to view the facilities, meet members of staff and find out more about Personalised Care Budgets.		
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	12 Apr 2010	As part of the Pennine Lancashire Delivery Plan the Strategic Housing Team are continuing to work to develop and deliver against a Pennine Lancashire 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 and the delivery of Rural Affordable Housing across Pennine Lancashire. This work will reflect the Neighbourhood Forum work being undertaken by the Communities Team and Rossendale specific actions will be developed as part of next year's Business Plan.	12 Apr 2010	
Rg19	Improved Homelessness Service for Rossendale	31 Mar 2010	Strategic Housing and Partnerships Manager	01 Apr 2009	12 Apr 2010	Work has now commenced to develop a customer focused service for Rossendale residents and how this will work towards delivering an enhanced Housing Options Service for Rossendale in the future. This will be presented to Cabinet later in the year. Notice has been served to Green Vale Homes on the existing contract and discussions are being undertaken to formalise staff contracts and arrangements for the new service.	12 Apr 2010	
Rg2	Development of a Regeneration Strategy for Rossendale	31 Mar 2010	Head of Regeneration	07 Aug 2009	12 Apr 2010	This project was not completed during 2009 2010 because the detail of the strategy needs to reflect the contents of the Joint Investment Programme (JIP) and Local Investment Plan (LIP) which were negotiated with NWDA and HCA during March 2010. The requirement for a local regeneration strategy will be reconsidered during 2010 once the outcomes from the JIP and LIP have been fully understood.	12 Apr 2010	
Rg20	Improved delivery of support mechanisms and assistance for vulnerable people	31 Mar 2010	Regeneration Delivery Manager	01 Apr 2009	12 Apr 2010	The Council's Mortgage Rescue Scheme (MRS) launched in June 2009 has been a great success and is seen regionally to be providing a proactive, dedicated service. Over the last 9 months the Council has received 84 enquires and referrals for the MRS, and 22 referrals have been made to	12 Apr 2010	






Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>Plumlife (North West zone agents) which has resulted in seven completed rescues. The Council has used its Repossession Prevention Fund to save five householders from repossession and subsequent eviction proceedings and it must also be noted that the team have also managed to halt eviction and repossession proceedings through negotiations with the lenders and owners in 23 cases.</p> <p>This year the Private Sector Housing Team have surpassed previous years and have undertaken 126 Disabled Facility Grants (DFG) on behalf of vulnerable people and households including 50 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 to look at increasing external funding of this service and improve efficiencies within the process between Rossendale and Lancashire all of which will be considered during the Overview and Scrutiny Task and Finish Group review later this year.</p> <p>The Strategic Housing Team are continuing their work across Lancashire to ensure that Rossendale's supported housing and needs priorities for older people are met and contribute to the needs model for future commissioning work.</p>		
Rg21	Improved Private Sector Housing across the Borough	31 Mar 2010	Regeneration Delivery Manager	01 Apr 2009	12 Apr 2010	<p>The new Private Sector Housing and Vacant Property Strategies are nearing completion; consultation will take place at the beginning of the new Business Plan year in preparation for adoption of both of these documents. Work is continuing with Salford Money Line and Great Places a potential equity loan provider who subject to agreement of the new proposed equity loan products would undertake this work on behalf of the Council and this recommendation will be brought before Cabinet before agreement.</p>	12 Apr 2010	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						Following a verbal update to O&S regarding the outcomes of the Short Notice Inspection particularly around Disabled Facility Grants it has been agreed that the Committee will make a strong recommendation to the Task and Finish Group to include DFGs and the HIA in their future work programme. This will allow members and officers to develop specific policies and interventions around these areas and will compliment the Private Sector Housing Strategy Consultation.		
Rg22	Delivery of Housing Market Renewal Programme	31 Mar 2010	Regeneration Delivery Manager	01 Apr 2009	12 Apr 2010	The 2009 / 2010 Housing Market Renewal Programme was delivered on target and on budget. 182 properties received facelifting treatments and environmental schemes were completed and developed for Dale Street, Bankside Lane and Pine Street. In total £2,537,278 was invested through the programme.	12 Apr 2010	
Rg23	Improving the Private Rented Sector across Rossendale	31 Mar 2010	Regeneration Projects Officer	01 Apr 2009	12 Apr 2010	The Landlord Event on the 4th March was a successful evening with over 50 people in attendance. Part funded by the National Landlords Association, the event was hosted by Jim Hancock, and panel guests included Paul Shamplina, Tom Reynolds, Steve Simpson and Deborah Jameson. A video of the event will be made available via the Council's website. Events over the coming year will include a benefits style surgery with colleagues from the Customer Assurance Team and further development of the Landlord Accreditation Scheme.	12 Apr 2010	
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	12 Apr 2010	The Be A Rossendale Saver scheme has over the last two months covered properties within the Bacup and Stacksteads area until March 2010. Properties that have been refurbished as part of the HMR programme have had an energy survey undertaken (to provide evidence for securing future energy funding) and where necessary loft installation has been installed for free, up to the building regulations standard loft insulation depth of 270mm. This element of the project has been funded through HMR Funding and match funded via by British Gas.	12 Apr 2010	





Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>Overall the BeARS Programme has provided free loft installation to 290 households within Haslingden, Bacup and Stacksteads with 18 properties also receiving cavity wall insulation.</p> <p>Work is ongoing with British Gas, and Housing Associations operating across Rossendale to compile a workable CESP (Community Energy Saving Programme) bid. It is hoped that this can be finalised within the next few months and will herald a new programme of energy efficiency measures for those hard-to-treat properties across Rossendale</p>		
Rg25	Development of cross departmental Vacant Property Strategy	31 Mar 2010	Administration Assistant - Regeneration; Regeneration Projects Officer	01 Apr 2009	12 Apr 2010	The draft Vacant Property Strategy was reviewed at Policy Overview and Scrutiny in February 2010. Comments have been incorporated into the report. This will now go through internal and external consultation including the Corporate Policy Steering Group before adoption by Cabinet later in the year. This will be undertaken as part of the new Business Plan.	12 Apr 2010	
Rg26	Continued development of proactive measures and work towards bringing Empty Homes back into use	31 Mar 2010	Regeneration Projects Officer	07 Aug 2009	12 Apr 2010	Empty properties continue to be tackled on property by property basis when they are reported to the Council. The Vacant Property Strategy (VPS) outlines a more proactive and streamlined approach to tackling empty properties. The Haslingden Home Renew a pilot scheme introduced this year has been a proactive initiative and has continued to garner success; from initial letters sent to owners as part of this initiative 40 properties are now classified as being occupied. An evaluation report will now be undertaken on this pilot scheme and reported through to Overview and Scrutiny with detailed recommendations for rolling this project out across the Valley.	12 Apr 2010	
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	12 Apr 2010	The theme of connectivity has been included as a key theme within the Pennine Lancashire Joint Investment Plan (JIP). The projects within this plan are the basis of funding negotiations with the North West Development Agency and the potential	12 Apr 2010	





Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						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. This will also form part of the Rossendale Gateway JIP project and will be developed further as part of the coming year's Business Plan.		
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	12 Apr 2010	Members of the Regeneration Service continue to support colleagues undertaking the Leisure Review, the Local Development Framework, Environmental Activities and the up and coming Audits. Work undertaken through this year's Regeneration Business Plan will be as specific examples for the Use of Resources and Equality Audits. The Council also actively supports services and functions at a County level through the Lancashire Partnership Executive's Big Ticket Issues for both Economy and Affordable Housing (which Rossendale are the lead officers on).	12 Apr 2010	
Rg4	To provide support to the Communities Manager and to lead on projects relating to the Review of Leisure Services for Rossendale.	28 Feb 2010	Head of Regeneration; Regeneration Delivery Manager	01 Apr 2009	05 Mar 2010	Following the up and coming Cabinet meeting the next phase of work to develop the proposals received for both Bacup Leisure Hall and Ski Rossendale will be implemented as per the recommendations.	08 Feb 2010	
Rg5	Deliver the Rossendale Economic Strategy	31 Mar 2010	Head of Regeneration	04 Aug 2009	07 Apr 2010	Further work done on the full application to the North West Development Agency for New Hall Hey under the main ERDF programme. Clarification now provided that this will relate to the offices development rather than the whole site. This was due to go before Lancashire County Development Limited board in March for approval but has been deferred until April. Next meeting of Worklessness sub group set for April 16th at Green Vale Homes to develop an action plan to take forward worklessness agenda on partnership basis in Rossendale. Some initial work done with Cathy Lord on the development of an Enhanced Housing Option to incorporate worklessness in preparation of taking	07 Apr 2010	




Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						our homelessness service in house. Meeting to be set up with Job Centre Plus to take this forward.		
Rg6	Prepare and adopt and external funding strategy for Regeneration within Rossendale	31 Mar 2010	Regeneration Projects Officer	04 Aug 2009	08 Feb 2010	The external funding strategy is in position and can be used as a procedure by any department considering applying for external funding	05 Feb 2010	
Rg7	Development of an effective business support service for Rossendale	31 Mar 2010	Regeneration Projects Officer	04 Aug 2009	08 Mar 2010	A promotional/networking meeting was held in January in Rawtenstall to officially launch the new service for new start business now operating in Rossendale. The collaboration agreement to enable this to operate across Pennine Lancashire has now been signed off by legal.	05 Feb 2010	
Rg9	Development of active and effective business forums in Rosendale's town centres	31 Mar 2010	Head of Regeneration	04 Aug 2009	12 Apr 2010	The new business directory is near completion and the Economic Development and External Funding Manager has organised a business networking event to be hosted here at Futures Park is also awaiting Pennine Enterprise Trust on a possible 'Be Connected' event to be held in the evening with a guest speaker or alternatively considering running this as a breakfast briefing event.	12 Apr 2010	

### 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; Head of Customers and Communities	07 Aug 2009		This work is being led by Finance, Facilities and Property Services who are finalising an evaluation of the present stock and identifying options for going forward including their financial implication.	06 Apr 2010	
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	
Cmt22	Deliver phase 2 of Dale Street programme of alley gating and improvements to street scene	31 Mar 2010	Area Manager	07 Aug 2009	07 Apr 2010	Projects complete.	07 Apr 2010	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
Cmt25	Develop and implement Community Safety Plan inc. related Actions	31 Mar 2010	Community Safety Manager	07 Aug 2009	07 Aug 2009	Up to the end of October a total of 27 properties across the Borough have had their home security upgraded (free of charge) as part of Operation Fightback (offered to victims of domestic burglary).	02 Nov 2009	
Cmt26	Development of CCTV across the Borough	31 Mar 2010	Community Safety Manager	07 Aug 2009		Haslingden camera move completed and fully functional. There has been a slight delay with UU in relation to the power supply. Currently awaiting decision from LCC in relation to connecting to their supply hub on the traffic island where the camera will be situated.	22 Apr 2010	
Cmt5	Deliver an effective Enforcement Strategy	31 Mar 2010	Area Manager	11 Aug 2009	31 Mar 2010	<p>Since January the Area Officers have been carrying out litter and dog fouling patrols with a view to educating dog owners and issuing fixed penalty notices where appropriate. One fixed penalty notice has been issued for dog fouling and tens of residents have been spoken to and educated around picking up dog fouling. Patrols are being carried out at various times of day and in conjunction with the police.</p> <p>859 service requests have been received and responded to by the team since the last update. 215 flytipping cases have been reported across the borough. 14 legal Notices and 1 warning letter has been served. 1 flytipping prosecution is ongoing and several flytipping cases are currently being investigated.</p>	23 Apr 2010	
EH8	Review, develop and implement services in relation to flooding	31 Mar 2010	Environmental Health Manager	04 Aug 2009	07 May 2010	<p>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 working with the Environment Agency (EA) and other organisations including Lancashire County Council to develop work in response to the Pitt Report.</p> <p>Work has now been completed on a surface water headwall, gate and cleared culvert to prevent surface water flooding issues around Greens Lane, Helmshore and All Saints Close, Goodshaw (extension of surface water drain). This is a part of</p>	07 May 2010	


Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>a small programme of works undertaken to mitigate flooding risk from flash floods for residents and provides some comfort to local residents. This will continue as part of next year's Team Business Plan objectives.</p> <p>The annual NI 189 return was sent to the EA on 29 March 2010. The EA have not arranged a further Making Space for Water (MSfW) meeting but this will probably factor within next year's Business Plan.</p>		
Op1	Reorganisation of grounds maintenance rounds.	28 Feb 2010	Assistant Operations Manager (Parks and Open Spaces); Technical Officer	06 Aug 2009	26 Mar 2010	All routes have been assessed with mobile teams now having equally sized rounds. Zoning system has been introduced to give clear short term targets for the teams and less frequent tasks such as closed churchyards and planting of bedding allocated specific times. Tractor routes have been discussed with tractor teams and are now accurate. New tasks have been added to parks schedule such as daily inspection of play area at Whitaker Park to reflect Health and Safety needs and allow us to monitor that the actions are occurring. Highway verges are not part of the route at this stage but an alternative set of routes has been produced for this eventuality.	31 Mar 2010	
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	31 Mar 2010	Bedding order has been placed with Peat Free compost. All soil improver used in Pride projects is organic and peat free. When ordering fertiliser for sports pitches and bowling greens peat free products will be chosen. Also investigating the availability of organic granular fertilisers for the planters.	31 Mar 2010	
Op4	Implement Phase One Footpath Improvement Works	31 Mar 2010	Assistant Operations Manager (Parks and	06 Aug 2009	31 Mar 2010	Sites completed include Whitworth Cemetery, Edgeside Park and Stubbylee Park. Further sections	31 Mar 2010	


Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
			Open Spaces); Technical Officer			of path at Victoria Park and Whitaker Park have been ordered but site works have been delayed until April by mutual agreement between ourselves and contractor to allow RBC Parks team to carry out site preparation works. Sites for next phase have been identified.		
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		Insufficient interest from other Lancashire authorities to set up bespoke course. TP to attend external course at next available opportunity.	31 Mar 2010	
Op8	Develop a Waste Reduction Strategy for Rossendale deliver further increases in recycling	31 Mar 2010	Business Support Manager; Operations Manager	07 Oct 2009		Project postponed, now Linked to Medium Term Financial Strategy. Work required on links across the Place Directorate on integration of service areas needed to deliver outcomes such as reductions in waste.	10 May 2010	
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 last meeting of the Cultural Board the group discussed the vision for the Cultural Strategy and started to identify key priorities or themes for the document. These will be placed into a draft which will be circulated at the next Cultural Board meeting in April. The Cultural Board agreed to a revised timescale for the production of the Strategy at the Autumn meeting; current progress is in line with the revised timeline. Reporting on the development of the strategy will continue in 2010/11.	12 Apr 2010	








Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
Cmt12	IST – Audit complete GIS system in place, improved communication	30 Mar 2010	Culture Officer	09 Oct 2009	12 Apr 2010	<p>Previous Covalent reports have confirmed the signing of the Partnership Agreement and release of the Arts Council funding to deliver the Irwell Sculpture Trail Business Plan.</p> <p>An Audit report for the Rossendale section of the Trail is now complete following the additional works requested by the IST Partnership. This Audit identifies the current state of repair of artworks and the existing Irwell Sculpture Trail route which follows the Irwell Valley Way. In addition, in line with the IST Business Plan, the Audit also identified three 'clusters' along the route of the existing Trail, including options for circular walking routes. These clusters are designed to include new commissions that have taken place within the Valley including Halo, The Show Trail and the three sculptures at Lee Quarry. Indicative costs are included within the Audit Report for repairs, upgrades to pathways and increasing the accessibility of the Trail.</p> <p>A consultation project on the outcomes of the audit and the new routes was launched on the 15th March at The Boo: Horse + Bamboo's Theatre Space, the consultation continues until 7th May, with information available on the Council's website and through targeted events. The outcomes of this consultation will inform the development of the 'clusters' and provide information which will help us to prioritise the work we need to undertake to bring the IST up to an acceptable standard.</p> <p>As a result of the audit and consultation a Delivery Plan will be developed to agree the works to be undertaken in Rossendale. The Local Delivery Group which has been established to inform the development of the project in Rossendale has continued to meet and feed into the Audit. This group will be instrumental in the development and implementation of the Delivery Plan.</p> <p>Improved communication about the development of the IST has been achieved through the following:</p>	12 Apr 2010	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<ul style="list-style-type: none"> <li>- An advocacy leaflet has been developed about the development of the Irwell Sculpture Trail</li> <li>- New information has been placed on the Rossendale Borough Council website in relation to the IST with an easy to use address: <a href="http://www.rossendale.gov.uk/IST">www.rossendale.gov.uk/IST</a></li> <li>- A new holding page has been put on the IST website with updates on the current projects being carried out: <a href="http://www.irwellsculpturetrail.co.uk">www.irwellsculpturetrail.co.uk</a></li> <li>- Consultation events taking place through to 7th May</li> </ul>		
Cmt13	Undertake a Leisure Review	28 Feb 2010	Culture Officer	01 Apr 2009	12 Apr 2010	<p>The Leisure Review recommendations were agreed at Full Council in February 2010. This has resulted in four key projects that need to be delivered over the next two years:</p> <ul style="list-style-type: none"> <li>- Capital Build Programme, including a new pool on the Haslingden Sports Centre site and improvements to Marl Pits</li> <li>- Improved client relationship and monitoring with both RLT and CLAW</li> <li>- Transfer of Ski Rossendale to private sector operator</li> <li>- An options appraisal for the BLH site and an accompanying assessment of community needs and options.</li> </ul> <p>Since the February Council meeting the following progress has taken place in implementing the projects:</p> <ul style="list-style-type: none"> <li>- The Pool Review Panel will continue to meet and dates have been set for meetings for this year following purdah.</li> <li>-The BLH review panel has met and considered future options for the site. Their input has informed a number of options which are being looked at in more detail which will form part of the appraisal report to June Cabinet, this will be supported by the community options appraisal and information about the impact of potential closure on current users.</li> <li>- Rossendale Leisure Trust are identifying alternative options within their own facilities for</li> </ul>	12 Apr 2010	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						current users where possible and this information will be fed into the Cabinet report.		
Cmt30	Establish Rossendale's priorities for leisure and cultural provision	31 Dec 2009	Culture Officer	01 Apr 2009	12 Jan 2010	A report on the Leisure Review was presented to Cabinet in December 2009, the information from the Culture in Rossendale consultation has also been incorporated into the first section of the Cultural Strategy (draft).	12 Jan 2010	✓
Cmt31	Completion of an Options Appraisal for the management of our leisure facilities	31 Dec 2009	Culture Officer	20 Jul 2009	12 Jan 2010	The Options Appraisal carried out by Knight, Kavanagh and Page was presented to Cabinet in December 2009. This work will inform the recommendation to full council in February.	12 Jan 2010	✓
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 Rossendale	31 Mar 2010	Regeneration Projects Officer	01 Apr 2009	12 Apr 2010	The new website and the refreshed visitor guide will both be launched in April. The consultants have now been appointed to carry out the Tourism Strategy. Inception meeting has now taken place and the final report will be ready in May. Stakeholder consultation meeting set for April 19th.	07 Apr 2010	✓



#### 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		As reported Central Government has refreshed their National Compact and have produced a toolkit to help Council's identify what needs to be done locally. Lancashire County Council (LCC) is presently refreshing their Compact. Alison Wilkins, Area Manager Rossendale Council is supporting LCC in the development of their Compact and once complete we will refresh Rossendale's compact.	07 May 2010	✓


Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						This approach will ensure a strong linkage between the National, County and Local Compact's.		
Cmt2	Development of a Neighbourhood Plans	31 Mar 2010	Area Manager	05 Oct 2009		The development of the Neighbourhood Plans is progressing to the agreed timetable. Each of the four Neighbourhood Forums has held at least 2 planning meetings and one consultation meeting to agree the priorities to be included in the Neighbourhood Plans and to identify actions. Draft action plans are currently being put together in discussion with other Council departments and partners and further consultation on the Plans will take place in June and July. The Neighbourhood Plans have been included in the Forward Plan and are scheduled to go to Council in October.	12 Apr 2010	
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	14 Jan 2010	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		A Community Cohesion Policy Statement has been approved by Senior Management Team the Local Strategic Partnership and Cabinet. This statement will provide guidance when formulating priorities as part of the development of the Neighbourhood Plans.	06 Apr 2010	
Cmt9	Develop a Community Cohesion delivery Plan	31 Dec 2009	Community Engagement Officer	07 Aug 2009		The Community Cohesion Policy Statement and the principles contained within it will support the development and delivery of the priorities contained within the Neighbourhood Plan.	06 Apr 2010	




Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
Coms4	Develop the branding for Neighbourhood Forums and publicise neighbourhood plans in each area.	31 Mar 2010	Communications Manager	10 Jul 2009	15 Jan 2010	Project complete.	29 Mar 2010	
Fac3	Support Leisure Options	31 Mar 2010	Property Services Manager	01 Apr 2009		Full Council approval given to support rejuvenation of leisure provision in the Borough including: -New swimming pool at Haslingden Leisure Centre; Upgrading and extension of facilities at Marl Pits; Options appraisal for future of Bacup Leisure Hall and Community needs in Bacup; Transfer of financial risks at Ski Rossendale to private sector to facilitate improvements.	11 Mar 2010	
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		Consultation for Britannia Multiuse Games Area proposal carried out. Planning application for Britannia MUGA submitted, we are now awaiting outcome. Consultation for Sharneyford (successful Playbuilder bid) in progress.	31 Mar 2010	
Op7	Implementation of Open Spaces Strategy	31 Mar 2010	Assistant Operations Manager (Parks and Open Spaces); Operations Manager	07 Aug 2009	31 Mar 2010	New replacement goal posts purchased for all pitches, goals to be installed throughout summer. Bowling green preparations have taken place over winter months as planned including scarification application of moss killer and fertilising. Pre-season cuts have been carried out over the past two weeks allowing the greens to open as planned for good Friday, may the snow hold off!	31 Mar 2010	

## 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	02 Nov 2009	Building Control	24 Jul 2009	08 Jan 2010	System live as from 14/12/09	08 Jan 2010	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
	database		Manager					
BC4	Investigating other streams of income through partnership working	31 Mar 2010	Building Control Manager	24 Jul 2009		works under way supervising building works on elevate scheme in Bacup town centre	07 Apr 2010	
Cmt14	Develop a Partnership Register online	30 Sep 2009	LSP Delivery Officer	22 Jul 2009	05 Oct 2009	LCC Internal audit carried out a review of our partnership arrangements and concluded the RBC has adequate controls in place for the management of partnership. It also concluded that significant progress has been made with the development of the new online partnership register	11 Jan 2010	
Cmt28	Administer/monitor/manage Council grants to outside bodies	31 Mar 2010	LSP Delivery Officer	22 Jul 2009	07 Apr 2010	Report on grant allocation for 2010/11 has been presented to Cabinet on 17th March which has been agreed	07 Apr 2010	
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	01 May 2010	The time frames for the project have been realigned with other priorities, in addition discussion will take place regarding the contract in its totality. The work will be re-planned in with new timescales being provided.	01 May 2010	
Fin1	Key Contractor Evaluations	30 Jun 2009	Accounts Manager Operations	06 Aug 2009	12 Mar 2010	The Pest Control has now been re-tendered 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		All Vehicles have been tendered for and deliveries have commenced. The maintenance of the vehicles has been brought in-house and the recruitment of Fleet Manager has commenced, a budget for an in-house maintenance service has been established but due to the lack of historic information the validity of the budget assumptions is not known at this stage	12 Mar 2010	
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 completed 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	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
Fin4	Waste Strategy	31 Mar 2010	Accounts Manager Operations	06 Aug 2009		no request for financial input	12 Mar 2010	
Fin5	Bench marking	31 Mar 2010	Accounts Manager Operations	18 Aug 2009		LCFO's budgeting and financial accounting services benchmarking have been completed and reported to LCFO's in March. CIPFA reports have not yet been reviewed and reported to Members.	06 Apr 2010	
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	
Fin8	Implementing IFRS	30 Sep 2009	Finance Manager	04 Aug 2009		Real progress has been made on the re-statement of the Balance Sheet. Some individual contracts and assets need to be investigated further to identify Finance Leases etc. Good co-operation from staff in property, legal and operations has helped the process.	06 Apr 2010	
Fin9	Embed Financial Management	31 Mar 2010	Finance Manager	09 Sep 2009	06 Apr 2010	Good team work on IFRS shows increased acceptance of financial responsibilities across the Council.	06 Apr 2010	
FP8	Effective management of financial resources	31 Mar 2010	Land Charges Officer; Technical Assistant - Planning; Technical Planning Assistant	20 Aug 2009		Forward Planning received a positive Housing and Planning Delivery Grant which has relieved the budget. Ongoing discussions with the Finance Department occur on a regular basis and they are happy with the budget plans.	06 Apr 2010	
Leg3	To deliver a programme of training on Contract Procedure Rules	31 Mar 2010	Principal Legal Officer	01 Apr 2009	09 Dec 2009	Updated training sessions to be agreed in the new year. Ongoing ad hoc advice given.	09 Dec 2009	
Leg4	To improve procurement and contract monitoring procedures.	31 Mar 2010	Principal Legal Officer	03 Aug 2009	05 May 2010	All procurement completed for this financial year but work will continue as necessary.	05 May 2010	
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	07 Aug 2009	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						contributed and expressed their views. In particular, the Council was grateful to those local residents who visited Stubblee 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.		
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	31 Oct 2009	21 Jan 2010	No further action required, spreadsheet now updated on a monthly basis	21 Jan 2010	
Rg28	Workforce Succession Planning	31 Mar 2010	Regeneration Delivery Manager	25 May 2009	12 Apr 2010	This has been completed for the Private Sector Housing team and the implications on the service assessed. Over, the coming Business Plan year this will be rolled out to include the entire department.	12 Apr 2010	



## **Section 4 – Performance Indicators**

**Detailed performance information relating to the achievement of targets against performance indicators**

# Guide for Performance Indicator Report

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 3 2008-9			Quarter 3 2009-10			Gauge Aim	Trend	Latest Note	Expected Outcome
			Q3 2008/09		Status	Q3 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 4 Performance Indicator Report 2009-10



















**Report Type:** PIs Report  
**Report Author:** Lee Admin\_Birkett  
**Generated on:** 17 May 2010



Rows are sorted by Code







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

PI Code	Short Name	Responsible Officers	Quarter 4 2008-9			Quarter 4 2009-10			Annual 2009/10	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q4 2008/09			Q4 2009/10							
			Value	Target	Status	Value	Target	Status					
LI 76d	Housing Benefits Security number of prosecutions & sanctions	Capita; ICT Technical Support Officer; Service Assurance Manager	11.00	11.00		7.00	11.00		11.00	Aim to Maximise		Performance remains constant whilst still becoming familiar with the new fraud system.	Marginally Below Target
LI 78a	Speed of processing - new HB/CTB claims (LI 9)	ICT Technical Support Officer; Service Assurance Manager	18.9	20.0		21.8	21.0		21.0	Aim to Minimise		Another challenging year for the Benefits team. Due to the current economic climate most authorities have seen an increase in the number of Housing and Council tax benefit claims received This and the management of the increased caseloads has had an impact on existing resources. Extra resources were allocated from September which resulted in improved performance and enabled the annual target to be narrowly missed.	Exceeding Target

			Quarter 4 2008-9			Quarter 4 2009-10							
PI Code	Short Name	Responsible Officers	Q4 2008/09			Q4 2009/10			Annual 2009/10	Gauge Aim	Trend	Latest Note	Expected Outcome
			Value	Target	Status	Value	Target	Status					
LI 79a	Accuracy of processing - HB/CTB claims	ICT Technical Support Officer; Service Assurance Manager	96.20%	96.00%		94.70%	96.00%		96.00%	Aim to Maximise		Performance has improved this quarter. The errors identified have been communicated to staff and additional training has been undertaken to improve in this area.	Marginally Below Target
LI 109b	Minor applications determined in 8 weeks	Technical Assistant - Planning	81.08%	80.00%		94.00%	85.00%		85.00%	Aim to Maximise		28 applications out of 30 determined in time	On Target
LI 109c	Planning Applications: 'Other' applications	Technical Assistant - Planning	89.23%	85.00%		94.00%	90.00%		90.00%	Aim to Maximise		45 applications out of 48 determined in time	On Target
LI 213	(LAAH16) Housing Advice Service: preventing homelessness	Regeneration Delivery Manager; Strategic Housing and Partnerships Manager	0.6	0.5		0.8	0.5		2.0	Aim to Maximise		There were 23 cases which were prevented from becoming homelessness in this final quarter. The total for the year is 100 preventions = 3.57 which has greatly overachieved on the agreed target of 2.00.	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	20.0%	60.0%		19.5%	40.0%		40.0%	Aim to Minimise		NI14 results for the financial year have been collated for 09/10, there has been a slight reduction which may due to the training and awareness campaign that the SAT have undertaken. This National Indicator will now be deactivated, as requested by central government in the 'Smarter Government Paper'.	Exceeding Target
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims	ICT Technical Support Officer; Service Assurance Manager		17.0		15.7	17.0		17.0	Aim to Minimise		Target set within the range 14 to 19 days.	On Target













PI Code	Short Name	Responsible Officers	Quarter 4 2008-9			Quarter 4 2009-10			Annual 2009/10	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q4 2008/09			Q4 2009/10							
			Value	Target	Status	Value	Target	Status					
	and change events												

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




PI Code	Short Name	Responsible Officers	Quarter 4 2008-9			Quarter 4 2009-10			Annual 2009/10	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q4 2008/09			Q4 2009/10							
			Value	Target	Status	Value	Target	Status					
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	26.00	45.00		40.00	30.00		30.00	Aim to Maximise		The success of this year's work has been predominantly due to the Haslingden Home Renew Scheme established in Haslingden, which returned 40 homes back into use. An evaluation report will now be completed and presented to Overview and Scrutiny identifying recommendations for rolling the scheme out across the Borough.	Exceeding Target
LI 109a	Major applications determined in 13 weeks	Technical Assistant - Planning	100.00%	65.00%		100.00%	68.00%		68.00%	Aim to Maximise		3 out of 3 determined in time	On Target

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

PI Code	Short Name	Responsible Officers	Quarter 4 2008-9			Quarter 4 2009-10			Annual 2009/10	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q4 2008/09			Q4 2009/10							
			Value	Target	Status	Value	Target	Status					
LI 82a	Tonnes of Household Waste Recycled	Business Support Manager	1694.84	1575.21		1649.32	1625.06		6500.23	Aim to Maximise		We have hit the target for quarter 4 due to January and February's figures.	On Target
LI 218a	Abandoned vehicles - % investigated within 24 hrs	Communities Manager; Head of Customers and Communities	100.00%	98.00%		100.00%	99.50%		99.50%	Aim to Maximise		14 x service requests in Q4. 6 X 7 day notices served in Q4.	Exceeding Target
LI 218b	Abandoned Vehicles - % removed within 24 hours of required time	Communities Manager; Head of Customers and Communities	100.00%	100.00%		100.00%	100.00%		100.00%	Aim to Maximise		No vehicles required removal in quarter 4.	Exceeding Target
NI 16 LAA	Serious acquisitive crime rate PSA 23	Community Safety Manager	222	216		139	201		801	Aim to Minimise		This category is made up of burglary dwelling, vehicle crime and robbery. There has been a 22% reduction in the category compared to 08/09 which equates to 177 fewer crimes. Vehicle crime has seen the most significant reduction within the category. Although the Domestic burglary figure has reduced, this will be a challenge next year. The partnership continues to offer assistance to victims of domestic burglary in relation to upgrading security to ensure they do not become repeat victims. This reduces the fear of crime of residents and improves their confidence in the partnership.	Exceeding Target

			Quarter 4 2008-9			Quarter 4 2009-10							
PI Code	Short Name	Responsible Officers	Q4 2008/09			Q4 2009/10			Annual 2009/10	Gauge Aim	Trend	Latest Note	Expected Outcome
			Value	Target	Status	Value	Target	Status					
NI 20 LAA	Assault with injury crime rate	Community Safety Manager	106	135		91	93.5		367	Aim to Minimise		Assault with less serious injury has reduced by 14.2% this year compared with 08/09 (53 less crimes). This is an excellent result for the year against a very difficult target.	Exceeding Target
NI 49 LAA	Number of primary fires and related fatalities and non-fatal casualties (excluding precautionary checks)	Community Safety Manager	47.8	61.2		22.0	37.0		37.0	Aim to Minimise		This National Indicator will now be deactivated, as requested by central government in the 'Smarter Government Paper'.	On Target
NI 191	Residual household waste per household	Business Support Manager	125	128		130	125		500	Aim to Minimise		Currently on target, confident that yearly target of 510 will be achieved because of the reduced in organic waste during the Winter period.	On Target
NI 192 LAA	Percentage of household waste sent for reuse, recycling and composting	Business Support Manager	30.94%	33.00%		36.50%	35.00%		35.00%	Aim to Maximise		Comfortably hit this quarter target.	On Target




Theme **Priority 4 - Promoting the Borough**

PI Code	Short Name	Responsible Officers	Quarter 4 2008-9			Quarter 4 2009-10			Annual 2009/10	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q4 2008/09			Q4 2009/10							
			Value	Target	Status	Value	Target	Status					
NI 156 LAA	Number of households living in temporary accommodation	Administration Assistant - Regeneration ; Regeneration Delivery Manager; Strategic Housing and Partnerships Manager	0	0		2	0		0	Aim to Minimise		<p>There were 2 households living in temporary accommodation at the end of Qtr 4.</p> <p>This indicator is designed to monitor progress towards halving the number of households in temporary accommodation provided under the homelessness legislations by 2010. Rossendale's baseline was established at the same time as every other District across England and was set at 1 household living in temporary accommodation at the beginning of Qtr 4 in 2004. The target for Rossendale by December 2010 is to have reduced this to 0. However, this is a Lancashire Countywide Target and overall performance will be assessed on a county basis. Rossendale is fortunate in having a dedicated Housing Advice Team who works closely with applicants to prevent homelessness.</p> <p>This target is additionally monitored via CLG's Homelessness Advisory Team on a Quarterly Basis through the completion of P1E Monitoring Forms with the information correlated by the Housing Advice and Options Team on a quarterly</p>	On Target















PI Code	Short Name	Responsible Officers	Quarter 4 2008-9			Quarter 4 2009-10			Annual 2009/10	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q4 2008/09			Q4 2009/10							
			Value	Target	Status	Value	Target	Status					
											basis and sent through to the District Monitoring Officer the Strategic Housing and Partnerships Manager. This is reported through to CLG (using Interform) and the Lancashire LAA Health and Wellbeing Thematic (via the Lancashire Homelessness Forum).		

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

PI Code	Short Name	Responsible Officers	Quarter 4 2008-9			Quarter 4 2009-10			Annual 2009/10	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q4 2008/09			Q4 2009/10							
			Value	Target	Status	Value	Target	Status					
LI 156	Buildings Accessible to People with a Disability	Electrical Engineer	85.00%	99.00%		85.00%	99.00%		99.00%	Aim to Maximise		No change with this indicator.	On Target

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

PI Code	Short Name	Responsible Officers	Quarter 4 2008-9			Quarter 4 2009-10			Annual 2009/10	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q4 2008/09			Q4 2009/10							
			Value	Target	Status	Value	Target	Status					
LI 8	% of invoices paid on time	Finance Manager	95.45%	97.50%		96.66%	97.50%		97.50%	Aim to Maximise		Departments will be reminded to record electronic Goods Receipt Notes (GRN) on the procurement system on receipt of goods in order to speed up the payment	Marginally Below Target

PI Code	Short Name	Responsible Officers	Quarter 4 2008-9			Quarter 4 2009-10			Annual 2009/10	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q4 2008/09			Q4 2009/10							
			Value	Target	Status	Value	Target	Status					
											process. At present too many are waiting to GRN until prompted by the Exchequer Team which occurs when an invoice reaches the Business Centre ahead of the GRN process.		
LI 10	Percentage of Non-domestic Rates Collected	Service Assurance Team	98.00%	97.50%		98.30%	98.60%		98.60%	Aim to Maximise		Collection of Business rates has improved by 0.3% despite national trends of falls in NNDR collection due to the economic climate. The recovery schedule has been adhered to in a timely manner. Regular inspections has ensured that the database is up to date and reviews of empty properties has ensured that collection is fully maximised.	On Target
LI 12	(CP6.3.2) Working Days Lost Due to Sickness Absence (days)	Payroll Manager	8.63	8.50		10.78	8.00		8.00	Aim to Minimise		Long term sick is 0.159 days per fte short term sick is 0.233 days per fte	On Target
LI 76b	Housing Benefits Security number of fraud investigators	Capita; Service Assurance Team	2.00	2.00		2.00	2.00		2.0	Aim to Maximise		The team has been fully staffed all year with 2 full time investigators. These investigation staffs are supported by a Team Leader and clerical support.	On Target

## Performance Indicator Action Plan – 2009/10



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

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

<b>Service Area:</b>	<b>People &amp; Policy</b>				<b>Lead Officer for P.I.</b>	<b>Liz Murphy</b>								
<b>Indicator name &amp; number/s:</b>	<b>LI 12 Working Days Lost Due to Sickness Absence (Days)</b>													
<b>Target achieved in 2008/9?</b>	<b>Yes</b>	<b>No</b> ✓	<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>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>
<b>2.30</b>	<b>2.00</b>	<b>5.83</b>	<b>4.00</b>	<b>8.72</b>	<b>6.00</b>	<b>10.78</b>	<b>8.00</b>							✓

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

A full report has been sent to Overview & Scrutiny Performance on the same agenda as this Quarter 4 report.

**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>	<b>Yes</b>	<b>No</b> ✓	<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%	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 Pits 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 4 Risks Report 2009-10

**Report Type:** Risks Report  
**Report Author:** Lee Admin\_Birkett  
**Generated on:** 17 May 2010






## 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	A draft submission will be completed by June 2010 and reviewed by North West Employers Organisation prior to full submission.	06 Apr 2010	
EH1	Lack of continuity through retirement of Business Continuity Officer	Environmental Health Manager	3	D	3	D	5	B	31 Mar 2010	No further changes at present.	09 Apr 2010	
EH2	Lack of licensing enforcement staff and staff with sufficient experience	Licensing Manager	3	D	3	D	5	C	31 Mar 2010	Progress has been made, the situation is currently stable.	07 May 2010	
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.	07 May 2010	
Elec2	Failure to acquire timely and accurate documentation within statutory timescales i.e. poll cards, postal ballot	Elections Manager	2	F	2	F	2	F	31 Mar 2010	This has now been completed	07 May 2010	

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
	packs											
Elec3	Failure to ensure polling stations are DDA compliant / accessible to all	Elections Manager	4	B	4	B	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.	07 May 2010	
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.	07 May 2010	
Res2	Business Continuity risks:- Payments to benefits/creditors Payments to staff Income collection	Finance Manager	2	E	2	E	2	F	31 Mar 2010	BC reviewed in Feb 2010. Event in March 2010 tested readiness to ensure continuity of payments and collections if server access could not be restored. Awaiting full transfer to SAN in early 2010 for further improvements - awaiting software supplier to effect the system transfer.	06 Apr 2010	
Res4	Fail to implement IFRS effectively and efficiently	Finance Manager	4	E	4	E	4	E	31 Mar 2010	Some contracts remain to be clarified. Main issues and impacts identified and calculated now. Minimal impact on General Fund in relation to accrued holiday pay. Other items move funds around on the Balance Sheet rather than affecting the GF Balances cfwd.	06 Apr 2010	
Rg2	Insufficient resources available	Head of Regeneration	3	C	3	C	5	D	31 Mar 2010	The decision of the Cabinet was implemented from 1st September	12 Apr 2010	


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
	to maintain Rossendale's Parking Services									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.		



## 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	Information was provided and the Council has been identified as an achieving authority. Target risk therefore reached and indeed improved upon.	14 May 2010	
Plan2	Delivery of the LDF	Technical Assistant - Planning	2	C	2	C	2	D	31 Mar 2010	New LDS has been agreed and sent to government office. Having regard to the revised timetable, the risk has moved to the target risk by 31 March 2010.	14 May 2010	
Plan3	Ensure the delivery of affordable housing	Technical Assistant - Planning	2	C	2	C	3	D	31 Mar 2010	As stated in the previous notes, provision of affordable housing derives from negotiations in planning and successful bids in Regeneration. In respect of Planning the recession has had significant impact affecting the risk. However, regeneration has had more success with bid funding. Nevertheless, I do not consider the target risk will be reached with a high likelihood	14 May 2010	


Risk Code	Risk Title	Responsible Officer	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Target Date	Latest Note	Latest Date	Status
Rg1	Continued national economic decline	Head of Regeneration	2	C	2	C	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	12 Apr 2010	
Rg3	Lack of interest from developers in Rossendale's key sites	Head of Regeneration	3	C	3	C	2	D	31 Mar 2010	Some interest is now being shown from potential developers in the key regeneration sites. However, the situation continues to be monitored closely	12 Apr 2010	
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.	07 May 2010	
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 Haslingden. This has resulted in the target of 30 for 2009 2010 being overachieved with a total of 40 properties brought back into use. however, the risk should remain as stated to reflect the ongoing uncertainty within the housing market.	12 Apr 2010	

### 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	Business Support Manager;	3	D	3	D	3	E	31 Mar 2010	There has been no recent legislative changes regarding reclassification of waste therefore there is no impact	14 May 2010	






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
	reclassification of waste on strategic recycling and division targets	Operations Manager								onto the strategic recycling and division targets		
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	Stage one of the members workshops have been undertaken and additional budget has been identified in preparation for the implementation.	14 May 2010	
Op3	Meeting the requirements of the Landfill Directive	Operations Manager	1	E	1	E	3	E	31 Mar 2010	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 strategy. An action plan will be drafted and sent to members for approval for the future of recycling of Rossendale.	14 May 2010	







#### 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; Head of Customers and Communities	3	E	3	E	3	F	31 Mar 2010	A final revision of the audit is being carried out. The business and project plan have been revised to take this delay into account; the overall timescale for achieving the project outcomes has not changed.	07 May 2010	


#### 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	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.	08 Apr 2010	
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	Guidance states that a community governance review is required every 10-15 years, but there is no requirement to undertake a review at present.	06 Apr 2010	
Cmt2	Leisure Review - litigation and financial risk associated with the delivery of the outcomes of the Leisure Review	Communities Manager; Head of Customers and Communities	2	D	2	D	2	E	31 Mar 2010	A report was presented to full Council in February, the risk assessment remains unchanged.	07 May 2010	
CS&ICT1	Data / Information security	Head of Customer	1	C	1	C	1	C		All data can no longer be saved on to a hard drive or c drive of a computer	01 May 2010	

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
		Services								this protects against any data loss.		
CS&ICT2	ICT Business Continuity / Disaster Recovery	Head of Customer Services	1	C	1	C	1	C		The ICT Team have completed all of the technical work around disaster recovery; we are just waiting for some service areas to move to the new infrastructure.	01 May 2010	
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.	07 May 2010	
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	As forecast from finance, the income remained down in line with projection. Savings have been made including from scanning and consultants. In addition and unfortunately a redundancy has also been made. These actions should mean that there was a deficit in 2009/10 the measures taken combined with a reassessment of expected income of 2010/11 will reduce the risk of budget deficit in this year. Nevertheless for the period 2009/10 the risk of avoiding a budget deficit was not avoided as the main saving through redundancy will impact on the period 2010/11.	14 May 2010	
Res1	Use of Resources not getting 3 due to methodology changes (Currently 2)	Principal Policy Officer	5	F	5	F	3	F	31 Mar 2010	Rossendale Borough Council has been assessed as Achieving Level 3, an organisation that performs well and exceeds the minimum requirements. This is an excellent achievement for Rossendale and an improvement on last year's assessment. This is a reflection of the hard work and	09 Dec 2009	

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
										commitment of Officers and Members. Therefore this is no longer a corporate risk. The Use of Resources Working Group is already underway with the 2009-10 assessment process and Officers have met with the Audit Commission to discuss key areas of focus for the 2009-10 UoR assessment. The Council now needs to ensure it maintains Level 3.		
Res3	Delivery of the Accommodation Strategy	Head of Finance and Property	3	D	3	D	2	E	31 Mar 2009	Phase 1 almost complete - just awaiting the arrival of new furniture. Phase 2 has been withdrawn. Phase 3 is awaiting movement on the Town Centre redevelopment.	06 Apr 2010	
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	4	E	4	E	2	D	31 Mar 2010	Strong budget monitoring routine has been fully embedded. Managers are now confident with budget setting and monitoring procedures. Constant review of procurement needs and solutions has become the norm across all departments - leading to continuous approach to identifying savings and operational efficiencies throughout the year.	06 Apr 2010	
Res6	Litigation	Head of People and Policy	3	F	3	F	3	F	31 Mar 2010	legal guidance being requested as necessary. Training and development in place to mitigate the risk	30 Apr 2010	
Res7	Payroll	Payroll Manager	2	F	2	F	5	F	31 Mar 2010	Emergency Plan updated, options appraisal planned for 2010	30 Apr 2010	
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	12 Apr 2010	
Rg5	Development of Bus station delayed	Head of Regeneration	2	D	2	D	3	D	31 Mar 2010	LCC officers are in discussions with Executive Officers regarding the	12 Apr 2010	



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
	due to partnership difficulties with LCC									delivery of the new bus interchange. This is effectively strengthening the partnership arrangements for this project		
Rg8	Green Vale Homes perform poorly resulting in a need to bring Homelessness Service back in house	Head of Regeneration	3	E	3	E	4	F	31 Mar 2010	The Council has undertaken a full review of Homelessness Services for the Borough and agreed that the service needs to be strengthened throughout the development of an enhanced housing options service. More work will be undertaken in 2010 to develop a detailed specification and undertake a procurement process.	07 May 2010	

## **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 –the £3m which matured in mid October has been rolled over for another 12 months at 1.8%. Other deposits are earning 0.8% at the end of December 2009 whilst base rates remain at 0.5%. A £1.5m deposit will mature in early January, followed by the repayment of the 1-year loan from the Public Works Loans Board for the same amount in late January.
- Debtor management has seen steady improvement. Council Tax collection is up to 77.1% compared to 76.68% at the same time last year and similarly NNDR is at 79.71% compared to 78.02% last year. Collection of sundry income bills for 2009/10 has also been strong, with only 5.5% outstanding compared to 13.8% to the same time last year. However, collection of older debt has not been so productive, hence the increase in item 4 below.
- 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	Overall 3 awarded following appeal		Methodology significantly changed for 2009.
2	Cash & Indebtedness (£000)	£5,715k	£11,174k	£10,595k	£12,554	£9,135k -£4.6m <b>=£4,535k</b>	Cash continues to be strong –CTax, NNDR and sundry income receipts are all marginally ahead of 2008/9 levels.
3	Average Debtor Days (cum)	89	81	79	68	85	Collection rates for new debt are improving
4	% Proportion of debtors over 6 months old	34%	25.8%	24.12%	30.61%	16.9%	Good progress on chasing debts
5	Level of Council Tax arrears (£000)	£2,838k				£3,088k	Annual calculation
6	Level of NNDR arrears (£000)	£376k				£427k	Annual calculation
7	% Interest earned -	+0.18%	+0.04%	+1.59%	+1.2%	+1%	RBC benefited from fixed deposit at

	above/(below) SECTOR model portfolio						6.78% until Oct 2010
8	Corporate Spend (non pay)(£000)	£5,749k	£1,575k	£1,873k	2,049K	2,471K	Slight increase – vehicle fleet purchased in this period
9	Corporate Spend placed with local companies (£000)	£1,039k (18%)	£252k (16%)	£282k (53%)	£293K (83%)	358K	Annual target achieved
10	% of above placed thro' collaborative arrangements	8.33%	18%	31%	38%	37%	Annual target achieved
11	% of payments made by electronic means (cum by volume)	88.4%	90.1%	91.3%	91.5%	91.6%	Steady increase in benefits and refund payments
12	Value of electronic payments (£000)	£127,927k	£28,526k	£16,784k	£17,869k	£31,046k	High-value items have already been targeted to maximise effect and security of payments.
13	% of payments made by electronic means (cum by value)	99.0%	99.4%	98.6%	98.4%	98.8%	

## 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 January to March 2010 - 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 31/12/09	Complaints Received During Q4	Complaints Closed During Q4	Complaints O/S at end of Q4
Resources	People & Policy	Executive Office				
		Human Resources				
		Policy & Performance				
		Communications				
	Finance & Property	Financial Services				
		Property Services		1	1	
Place	Street Scene	Refuse & Cleansing		4	4	
		Emergency Planning				
		Parks & Open Spaces				
	Customer Services	Capita - Council Tax Recovery		3	3	

Head of Service	Service Area	Team	Complaints O/S at 31/12/09	Complaints Received During Q4	Complaints Closed During Q4	Complaints O/S at end of Q4
		Capita- Council Tax		1	1	
		Capita - Call Centre				
		Capita - Benefits		1	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				
		Committee & Member Services				

Head of Service	Service Area	Team	Complaints O/S at 31/12/09	Complaints Received During Q4	Complaints Closed During Q4	Complaints O/S at end of Q4
		Elections				
	Building Control	Building Control				
	Planning	Forward Planning				
		Development Control		1	1	
		Land Charges				
	Environmental Health	Environmental Health		2	2	
		Licensing		1	1	
		<b>Total</b>	<b>0</b>	<b>16</b>	<b>16</b>	<b>0</b>

## 7.1 Category of Complaint

	Type of Complaint	Number
1	Technical/legal/regulatory issue	3
2	Poor communication	3
3	Delayed response/lack of response	1
4	Complaint against a named officer	3
5	Complaint received via MP	0
6	Complaint received via Councillor	0
7	Complaint about RBC policy or procedures	6
	No type of complaint assigned	0
	<b>Total</b>	<b>16</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> January to 31<sup>st</sup> March 2010)

Head of Service	Service Area	O/S at start	New	Completed	O/S at end
<b>Place</b>	Council Tax	3	1	0	4
<b>Business</b>	Environmental Health	0	0	0	0
	Development Control - Enforcement	1	0	1	0
<b>Executive</b>	Other – Property	0	0	0	0
	<b>Total</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>4</b>

**Note:** Only complaints under 'full investigation' have been included in this report.

Premature complaints, preliminary enquiries and those which we know of but have not been officially notified of have been removed to avoid duplication with Service Assurance's figures.

The long-standing complaint against Development Control Enforcement has now closed with a finding of maladministration. Complaint has been reported to O&S and Council.

Council Tax - although a preliminary decision was issued on 3 of the c/tax complaints, a final decision has been delayed due to a new investigator taking over the investigation.

The other council tax complaint is a preliminary enquiry which has now changed to a full investigation.

## Section 8 – Compliments

## Section 8 – Compliments

This section of the report provides a summary of the number of compliments received by the Council between January to March 2010- 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:			
			April - June 2009	July – September 2009	October - December 2009	January – March 2010
Chief Executive	People & Policy	Executive Office				1
		Human Resources				1
		Policy Unit				
		Communications	2		6	
	Finance & Property	Financial Services			1	
		Property Services				
Place	Operations	Refuse & Cleansing			1	3
		Emergency Planning				
		Parks & Open Spaces			1	
	Customer Services	Capita - Council Tax Recovery				

		Capita - Council Tax			1	
		Capita - Call Centre				
		Capita - Benefits				
		Capita - OSS	1		2	
		ICT				
		Customer Services		1		
	Communities	Community Safety				
		LSP Delivery				
		Service Development			3	1
		Area Officers	1	7	2	5
	Regeneration	Regeneration Delivery			2	4
		Regeneration Progs		1	7	1
		Economic Development	1	1		1
		Traffic & Parking				
Business	Legal	Legal Services			2	1
		Committee & Member Services	8	2		5
		Elections	2			2
		Building Control				

	Planning	Forward Planning				
		Development Control			4	1
		Land Charges				
	Environmental Health	Environmental Health			1	
		Licensing		1	1	1
<b>Total</b>			<b>15</b>	<b>13</b>	<b>34</b>	<b>27</b>