

# How are we making a difference to our communities?

## Integrated Performance Report Quarter 1 (April to June 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 July 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.

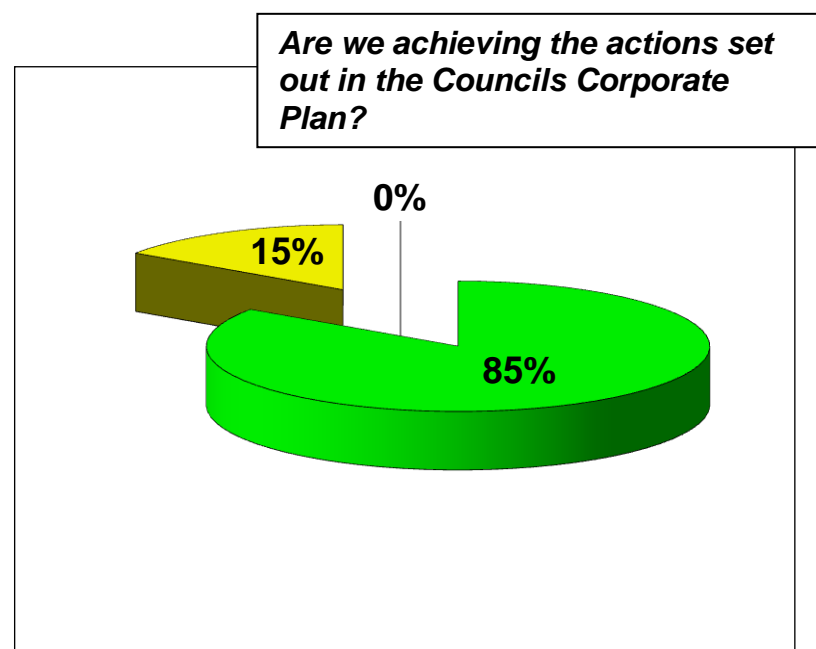
## **Section 1 – High level performance summary**

**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>93</b>	<b>84.55%</b>
<b>Amber</b> ▲	Some issues or risks which require action from the Council’s Programme Board to keep the project on track	<b>17</b>	<b>15.45%</b>
<b>Red</b> ●	Project in jeopardy – serious issues or risks needing urgent action	<b>0</b>	<b>0%</b>
	Total number of actions	<b>110</b>	



## 2.2 Performance Indicators – achieving targets?

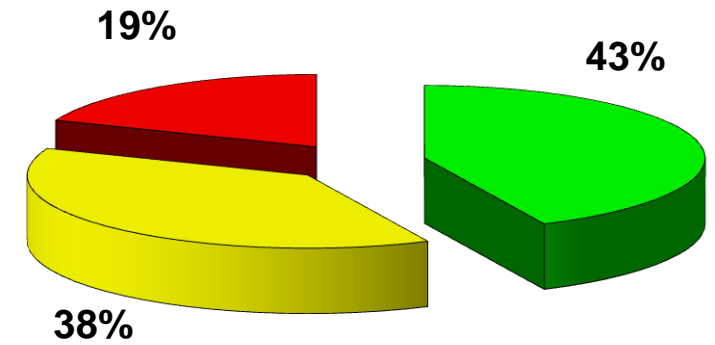
Each year the Council sets targets for achievement against a range of performance indicators and regularly monitors throughout the year how well it is doing in achieving the targets it has set. The following table sets out how many targets are currently on track against National and Local Indicators, 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 its quarter 4 target	<b>1</b>	<b>100%</b>	<b>10</b>	<b>71%</b>	<b>3</b>	<b>75%</b>
<b>Marginally Below Target</b>		The performance indicator is currently 5% or less from achieving its target	<b>0</b>	<b>0%</b>	<b>2</b>	<b>14%</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>14%</b>	<b>1</b>	<b>25 %</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 1</b>			<b>1</b>		<b>14</b>		<b>4</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>18</b>	<b>43%</b>
<b>Amber</b> ▲	The likelihood and impact of the risk is medium	<b>16</b>	<b>38%</b>
<b>Red</b> ●	The likelihood and impact of the risk is high	<b>8</b>	<b>19%</b>
	<b>Total</b>	<b>42</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 F5 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	49	43	88%	6	12%	0	0%	0	0%
National Indicators	1	1	100%	0	0%	0	0%	0	0%
Local Indicators	6	4	67%	2	33%	0	0%	0	0%
LAA Indicators	0	0	0%	0	0%	0	0%	0	0%
Risks	10	5	50%	4	40%	1	10%	0	0%
<b>Total</b>	<b>66</b>	<b>53</b>	<b>80%</b>	<b>12</b>	<b>18%</b>	<b>1</b>	<b>2%</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	1,757	1,603	154
Communities	36	49	(13)
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>1,793</b>	<b>1,652</b>	<b>141</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
Software Licenses/Disaster Recovery	69
Concessionary Fares	75
Inflation uplift on Outsourced C.Tax Collection & HB Service	(10)
Court Costs awarded for non payment of Council Tax	23
Markets income	(13)
<b>Total</b>	<b>144</b>

## Summary of Financial Monitoring

After detailed and long negotiations the council has secured credit notes for various software licenses amounting to £36k. In addition several existing software license agreements have been cancelled. The result being a favourable movement from the figure previous reported of £73k.





In terms of concessionary fares, take-up in Quarter 1 has dropped in comparison to 2009/10 which could result in around a £75k favourable variance over the year.

As emphasis is maintained on keeping the Council Tax collection rates up court proceedings are increasing, resulting in the level of income from court costs rising.

## 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	12	10	83%	2	17%	0	0%	0	0%
National Indicators	0	0	0%	0	0%	0	0%	0	0%
Local Indicators	1	1	100%	0	0%	0	0%	0	0%
LAA Indicators	0	0	0%	0	0%	0	0%	0	0%
Risks	5	0	0%	2	40%	3	60%	0	0%
<b>Total</b>	<b>18</b>	<b>11</b>	<b>61%</b>	<b>4</b>	<b>22%</b>	<b>3</b>	<b>17%</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	468	452	16
<b>Business</b>			
Building Control	159	166	(7)
Planning	597	600	(3)
Local Land Charges	45	56	(10)
Environmental Health	-	-	-
Legal & Democratic Services	-	-	-
<b>Support Services</b>			
Finance & Property Services	-	-	-
Corporate Management	-	-	-
People and Policy	-	-	-
Non-Distributed Costs	-	-	-
<b>Total</b>	<b>1,270</b>	<b>1,274</b>	<b>(4)</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
Regeneration various non pay budgets	16
Development Control – document scanning	(3)
Development Control – Computer Software	(5)
Forward Planning – staff vacancy	10
Development Control - Restructure	3
Forward Planning – External Printing & publicity	(5)
Building Control Salaries	(2)
Building Control Other Income	(2)
Building Control Computer Licenses	(4)
Land Charges Income	(11)
<b>Total</b>	<b>(3)</b>

## Summary of Financial Monitoring





Most variances are minor in nature. The staff savings in Forward Planning are from reduced hours on a voluntary basis.

Land charges income has seen a drop in June which could result in an adverse variance of £11k if it continues. At the same time a restructure with the Land Charges section has resulted in the deletion of an admin post. After redundancy payments the saving in the current year is only around £1k, but the recurrent saving for 2011/12 onwards is £10k.

## 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	10	9	90%	1	10%	0	0%	0	0%
National Indicators	0	0	0%	0	0%	0	0%	0	0%
Local Indicators	3	2	67%	0	0%	1	33%	0	0%
LAA Indicators	3	3	100%	0	0%	0	0%	0	0%
Risks	3	1	33%	1	33%	1	33%	0	0%
<b>Total</b>	<b>19</b>	<b>15</b>	<b>79%</b>	<b>2</b>	<b>10.5%</b>	<b>2</b>	<b>10.5%</b>	<b>0</b>	<b>0%</b>



## 3.2 Financial Monitoring

The following table analyses the various service area net financial resources across the priority area. In some instances a service area may not be directly involved in delivering a corporate priority and therefore the financial resources involved will be zero (for example Financial Services department resources are focused entirely on a “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>Operational Services</b>			
Place Operations	4,133	4,131	0
Customer Services and e Government	-	-	-
Communities	589	561	28
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>4,722</b>	<b>4,692</b>	<b>30</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 Leases / Hire	(39)
Vehicle Replacement Fund	(55)
Vehicle Repair Shop – Tools & Equipment	(28)
Tyres	15
Other vehicle repair consumables	17
Fuel	(54)
Salaries / Agency	110
Recycling & Co-Mingling	69
Cemeteries Income	(9)
Bulks/Residual/Clinical Collection	(27)
Subscriptions	6
Vehicle Tracker	(2)
Area Officer Salary Saving	22
Community Safety misc expenditure	3
Pest Control Income	3
<b>Total</b>	<b>31</b>

## Summary of Financial Monitoring

Following the replacement of the vehicles earlier this year, there are some changes to the budgets for vehicle leasing, replacement provision and the repair and maintenance budget. Overall these amounts to an adverse variance of £90k, but action is being taken to mitigate these costs, reducing the repairs plans based on greater information as the operations get under way.

There are some concerns over the fuel consumption rates of the new vehicle fleet which are being investigated. At present consumption levels the fuel budget will overspend by around £43k and current costs per litre will add a further £11k, making a total adverse variance of £54k.





Staffing costs within the operations budget have been revised following an assessment of overtime needs and a series of mini-restructures as vacancies arise. At present the favourable variance for 2010/11 is estimated as £109k.

Paper income has risen to £50 per ton, though this is subject to market fluctuations. Along with reduced charges for tipping glass, cans and plastics, the total favourable variance for recycling is £69k.

## 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	8	6	75%	2	25%	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	2	1	50%	1	50%	0	0%	0	0%
<b>Total</b>	<b>11</b>	<b>7</b>	<b>64%</b>	<b>3</b>	<b>27%</b>	<b>1</b>	<b>9%</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	296	269	27
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	138	5
Non-Distributed Costs	-	-	-
<b>Total</b>	<b>439</b>	<b>407</b>	<b>32</b>

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

4 - Promoting the Borough Key Variances (+ve = favourable / -ve = adverse)	£000
Community Management Admin	2
Local Strategic Partnership – salary vacancy	31
Events – Xmas lights Refurbishment	(6)
Various non pay under spends	5
<b>Total</b>	<b>32</b>

## Summary of Financial Monitoring

Following a vacancy in the Local Strategic Partnership support office there is about to be a mini-restructure which will result in a £31k favourable variance for the full year.





Support for events look likely to rise by £6k to maintain the level of Christmas lighting provided in 2009.

Otherwise, the budget is running more or less to plan.

## 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	5	5	100%	0	0%	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>6</b>	<b>5</b>	<b>83%</b>	<b>0</b>	<b>0%</b>	<b>1</b>	<b>17%</b>	0	0%

## 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	-	-	-
	364	357	7
Regeneration	-	-	-
<b>Business</b>			
Building Control	-	-	-
Planning	-	-	-
Local Land Charges	-	-	-
Environmental Health	906	831	75
Legal & Democratic Services	-	-	-
<b>Support Services</b>			
Finance & Property Services	-	-	-
Corporate Management	-	-	-
People and Policy	-	-	-
Non-Distributed Costs	-	-	-
<b>Total</b>	<b>1,270</b>	<b>1,188</b>	<b>82</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
Museum recharge income	7
Environmental Health – Restructure & Staff Vacancies	65
Environmental Health other contractors	5
Environmental Health Consultancy Fees	(3)
Environmental Health – Permitted Processes & Other Income	(5)
Emergency Planning	14
Licensing - Salaries	4
Licensing – Various Income	(4)
<b>Total</b>	<b>82</b>

## Summary of Financial Monitoring

Staff savings have been achieved through vacancies and restructures within the Environmental Health and Licensing teams.

Some areas of income in Environmental Health and Licensing have seen reduction in volumes during the first quarter.





Operational savings have been achieved in Emergency Planning and in outside contractors which provides some of the Environmental Health services.



## 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	26	20	77%	6	23%	0	0%	0	0%
National Indicators	0	0	0%	0	0%	0	0%	0	0%
Local Indicators	3	3	100%	0	0%	0	0%	0	0%
LAA Indicators	0	0	0%	0	0%	0	0%	0	0%
Risks	22	11	50%	8	36%	3	14%	0	0%
<b>Total</b>	<b>51</b>	<b>34</b>	<b>67%</b>	<b>14</b>	<b>27%</b>	<b>3</b>	<b>6%</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	975	928	47
<b>Support Services</b>			
Finance & Property Services	319	263	57
Corporate Management	142	124	18
People and Policy	46	30	15
Non-Distributed Costs	864	824	40
<b>Total</b>	<b>2,366</b>	<b>2,189</b>	<b>177</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
Legal – Staff Vacancies	21
Legal Court Fess & Income	(15)
Democratic Services – Staff Vacancies & Advertisements	8
Democratic Services – Local Democracy Week	4
Democratic Services – Members Allowance	3
Elections – Savings net of increased printing & postage costs	6
Mayoralty – Agency/staff	18
Gas & Electric	26
Repairs & Maintenance	17
Legionella/Asbestos	5
Income from shared premises	16
Business Centre Salary Savings	4
Business Centre shortfall of income	(12)
Industrial units shortfall of income	(10)
Water charges across operational buildings	(4)
Finance – External Audit Fees	8
Finance – Agency & Staff underspends	4
Corporate Mngemnt–Subs & salary underspend & no increase	15
HR - Staff Vacancy	10
People & Policy non take up of pension	5
Non Distributed Costs - Pension contrib'ns for past emply'es	31
Non Distributed Costs - interest payable & receivable	8
<b>Total</b>	<b>168</b>

## Summary of Financial Monitoring

Recent re-structures and staff savings across support services amount to £65k.

Operational building running costs are estimated to return a favourable variance of £38k following the new contract which comes into effect in October. This is helping to support shortfalls in rental income of £5k.

The cost of pensions for former employees has decreased by £31k.

## **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 2011.**

# Guide for Actions Report

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

Theme: **Priority \***

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

## Risk/RAG (Red Amber Green) Status

	Project on track, no substantial issues or risks which require action from the Council's Programme Board
	Some issues or risks which require action from the Council's Programme Board to keep the project on track
	Project in jeopardy – serious issues or risks needing urgent action





## Quarter 1 Action Report 2010-11

**Report Type:** Actions Report  
**Report Author:** Lee Admin\_Birkett  
**Generated on:** 27 July 2010



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

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
C&MS1	Promote democracy by organising activity during Local Democracy Week	31 Oct 2010	Committee and Member Services Officer	02 Jul 2010		Had first meeting and set date for activity (13/10/10). Informed staff and members of the event and asked them to book it in their diaries. Contacted the schools regarding the event and two have already confirmed their attendance.	02 Jul 2010	✓
C&MS4	Promote the role of the Mayor as Civic Leader	31 Mar 2011	Committee and Member Services Officer	07 Jul 2010		Information is available on the website and forms are available for booking the Mayor for events. Schools have been making use of the booking facility for events and have been liaising with the Civic Services Officer for booking school visits and presentation events. The Mayor has been promoted in the Rossendale Alive publication and press releases have been done for events including Armed Forces Day, Bacup Festival and Council Chamber Official Opening.	07 Jul 2010	✓
Cmt1	Development and implementation of the Neighbourhood Plans through strengthened Neighbourhood Forums and community engagement activity	31 Mar 2011	Area Manager	14 Jul 2010		Draft Neighbourhood Plans have been developed through the Neighbourhood Forums. They will be discussed in detail at the Forum meetings in July and will go to Cabinet and Council in September and October. The implementation of the Plans will be monitored through the Forums. Work continues to develop and strengthen the Forums. An event for Community Members across all the Forums is scheduled for 25 August to look at how we can better support the community members and develop their role. Discussion will take place at the	12 Jul 2010	✓

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						July Forum Meetings about the development of the Forums - focussing on feedback so far and future development. The report to Cabinet and Council in September will include an update on the last 12 months and future development of the Forums.		
Cmt15	Lead on the delivery of the LAA	31 Mar 2011	Communities Manager	14 Jul 2010		The Officer who led on this initiative has left to join a neighbouring Authority and consideration is being given to how to progress this piece of work. The Coalition Government and the Lancashire Partnership are reviewing the future of Local Area Agreements. But in the meantime the Council's 'Local Area Agreement Officer Working Group' is carrying on with business as usual. There is a meeting of this group on 2nd August 2010 feedback from that meeting will be placed on COVALENT.	14 Jul 2010	
Cmt16	Manage the Local Strategic Partnership to help deliver the Sustainable Community Strategy	31 Mar 2011	LSP Delivery Officer	14 Jul 2010		The Officer who led on this initiative has left to join a neighbouring Authority. A large section of their focus was to head up and champion the work of the Rossendale Partnership. This development plus the policy discussions coming thick and fast from central Government like the abolition of the Comprehensive Area Assessment, Place Survey, funding of Local Area Agreements and the big discussion topics like Big Society and 'Localism'. This has led the Chair of the LSP to ask the Council's Policy Department to do some research and present the findings to the Executive meeting on 4th October 2010 where it will be discussed how we develop the LSP.	14 Jul 2010	
Cmt2	Support Community groups to deliver a range of projects that will improve the quality of life for people in the local area.	31 Mar 2011	Area Manager			Through the Forums we are working with a number of community groups e.g. Friends of Victoria Park, White Horse project, Rawtenstall Women's Group, Rural Voices Group, local schools etc. to deliver a range of projects. More details of the projects will be included in monitoring reports for the Neighbourhood Plans.	12 Jul 2010	
Cmt3	Revitalising Rossendale Markets Strategy - Stage 2: implementing the recommendations of cabinet	31 Mar 2011	Area Manager	07 Jul 2010		Stage 2 of Revitalising Rossendale Markets Strategy, to build on previous work in reducing vacancies and particularly try to increase number of younger visitors to the markets.	08 Jul 2010	



Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
	February 2010					<p>Progress so far:</p> <p>Physical improvements to markets  Hanging baskets and planters supplied at Rawtenstall &amp; Bacup Markets  Repaint of trader kitchen and new equipment provided at Rawtenstall Market  Repaint of Bacup Market railings</p> <p>- Customer Advertisements in:  What's On &amp; Where to Go - distributed to all tourist information centres  Green Tourism &amp; Heritage Guide - distributed to all tourist information centres  Spring issue of Scallywag magazine (issued to all primary schoolchildren in Rossendale)  Rossendale Local Magazine - Rawtenstall &amp; Haslingden editions  Rossendale Radio - 30 second advert 4 times a day for 9 months  Rossendale Independent - 2 x markets advert and 1 x Rawtenstall market feature page  Lancashire Magazine April issue</p> <p>- Press releases in:  Lancashire Telegraph  Rossendale Freepress  Rossendale Alive magazine</p> <p>- Trader Advertisements in:  Market Trade News June &amp; August</p> <p>- Organised and/or supported the following events:  Wartime Weekend, Rawtenstall market  Easter Saturday - Coconutters on Bacup market  Bank Holiday Saturday - entertainment on Bacup Market</p> <p>Work ongoing - art market (4 September 2010)  haslingden relaunching as food market, wall mounted banners on market hall and at market entrances, education programme for schools</p>		



Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						involving markets, market visits for officers to other successful markets		
Cmt6	Review renew Pest Control Contract	31 Mar 2011	Area Manager			Baseline information from East Lancashire Pest liaison meeting requested of all neighbouring authorities to compare costs, once received this will allow a decision to be made if we are going to retender.	12 Jul 2010	✔
Cmt7	Review the dog control service	31 Mar 2011	Area Manager			Dog warden contract to be completed under a pilot project from November 2010 until March 2011 on a service level agreement basis instead of having a dog warden in the borough. The service level agreement will be from 7am until 1am in the morning 7 days a week and could save in the region of 10K per year. If the pilot is successful tendering for a service level agreement service will be considered. Dog kennelling contract has been tendered across 6 authorities evaluation of the tenders will be undertaken this week with the hope that the successful company will commence from 1st August 2010	12 Jul 2010	✔
Cmt8	Deliver environmental improvements to David Street Branch Street including alley gating improvements to refuse collection arrangements.	31 Mar 2011	Area Manager			still awaiting confirmation of funding. Consultation in Branch Street David Street has been undertaken	12 Jul 2010	⚠
CS&ICT1	Perform a best value review on capita contract	31 Mar 2011	Service Assurance Manager	14 Jul 2010		The project has commenced with the gathering of data related to the cost of the services prior to outsourcing compared with current costs.	22 Jul 2010	⚠
CS&ICT10	Explore options in relation to a Customer management system	31 Mar 2011	Head of Customer Services	08 Jun 2010	16 Jul 2010	A feasibility study was carried out that examined the strategic alternatives available to Rossendale, the Council has decided to work together with other partners to deliver a customer management system. A specification is currently being developed and it is proposed that the first phase of the system will be developed during Q3 of 2010. Rossendale will then determine the future roll out process.	16 Jul 2010	✔
CS&ICT12	Review Members	31 Mar 2011	Head of Customer	08 Jun 2010	16 Jul 2010	Following on from the Member development	26 Jul 2010	✔

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
	arrangements for ICT		Services; Information Manager			committee, a report will go to Cabinet proposing the recommendations for the ICT for Members; it has been scheduled for the September cabinet meeting.		
CS&ICT14	Review the needs of and agree new contract re telephony provider.	31 Mar 2011	Head of Customer Services; Information Manager	10 Jun 2010	16 Jul 2010	The corporate telephony requirements have been specified and Rossendale have been informed by cisco that the proposed hardware to be used in the design has been approved. It is proposed that the new application will be implemented in September 2010 for phase 1 and phase 2 will be implemented in Oct / Nove 2010. In addition the tender for the mobile communication including telephones and all associated devices has been specified and sent out. Rossendale are currently waiting for a response from the various vendors.	16 Jul 2010	✔
CS&ICT3	Review and update the local taxation recovery strategy in relation to committals, bankruptcy and charging orders	31 Mar 2011	Service Assurance Manager	14 Jun 2010		Changes to Committal guidelines are to be agreed within the next month and endorsed by September Operational Board. Charging Order papers have been produced for a sample case, the outcome of which will inform preparation of future case papers. Consultation with an insolvency practitioner is ongoing. A holistic strategy will be finalised from the aggregation of these activities.	26 Jul 2010	✔
CS&ICT4	Roll out corporate fraud module	31 Mar 2011	Administration Assistant - Customer Services	08 Jun 2010		Corporate Fraud and Corruption module rolled out, and audited in July. All staff that have completed the module have done so successfully. An audit has been done with reminder emails and a report on staff who are still to complete the module.	26 Jul 2010	✔
CS&ICT5	Review update and relaunch the customer complaints and feedback procedure ensuring that it links with the council's equality strategy	31 Mar 2011	Service Assurance Manager	08 Jun 2010		Benchmarking the approach of other authorities has commenced, for completion by 31/08/10	22 Jul 2010	✔
CS&ICT6	Review update the council's customer service standards	31 Mar 2011	Administration Assistant - Customer Services	08 Jun 2010		Further to the consultation with staff and customers, feedback sessions were held with staff and senior management with proposals for the new standards. Feedback has since been received and further changes have been made. Email sent to in July with the finalised proposals, need to clarify that everyone is happy to go ahead with	26 Jul 2010	✔

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						the final version. Once this has been done we can get a new format in order to relaunch the standards. A CIA needs to be done on this and then it needs to be taken to Cabinet for approval. Also in the process of building a tool pack/ guidance/ training document to support the CSS as part of the relaunch is to have the CSS as the front face but to have more support and guidance underneath them.		
CS&ICT7	Implement government connect revised changes in connection	31 Mar 2011	Head of Customer Services; Technical Infrastructure Manager	26 Jul 2010		Work has commenced on the new code of connection that has been issued from central government, in addition a budget has been allocated to deal with any financial requirements.	26 Jul 2010	✔
CS&ICT8	Develop new standards, a customer pledge and reviews access points	31 Mar 2011	Information Manager			Work in progress.	26 Jul 2010	⚠
CS&ICT9	Options appraisal re telephony system	31 Mar 2011	Head of Customer Services	08 Jun 2010	15 Jul 2010	The corporate telephony requirements have been specified and Rossendale have been informed by cisco that the proposed hardware to be used in the design has been approved. It is proposed that the new application will be implemented in September 2010 for phase 1 and phase 2 will be implemented in Oct / Nove 2010.	16 Jul 2010	✔
DC1	Improving levels of customer care within the planning service –Implement Customer Improvement Action Plan	31 Mar 2011	Planning Manager			Preparation of Charter to be completed by start of Quarter 2 and questionnaire to neighbours where their properties are next to the planning approvals	09 Jul 2010	✔
DC2	Sustain and improve performance on determining minor and other applications against agreed measures	31 Mar 2011	Planning Manager	09 Jul 2010		On target with determining minor and other applications against agreed measures	09 Jul 2010	✔
DC3	Undertake Conservation Area Appraisals for all Conservation Areas	31 Mar 2011	Planning Manager	09 Jul 2010		Made a start on programmed appraisal procedures to the consult of stage of these. Remaining Conservation Area Appraisals to be commenced later in 2010 with complete in 2011	09 Jul 2010	✔
DC4	Processing of major planning applications to against agreed measures	31 Mar 2011	Planning Manager	09 Jul 2010		Process of major applications well above national target, continuing to make improvement	09 Jul 2010	✔

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
EH2	Improving water quality across the borough	30 Sep 2010	Environmental Health Manager	12 Jul 2010		<p>The team have undertaken investigative work at Dean Lane, Water following an outbreak of salmonella poisoning. The team acted quickly notifying all residents about procedures for clean drinking water as well as local doctor surgeries which minimised the outbreak.</p> <p>50% of homeowners on private drinking water supplies responded to the recent survey and this information was incorporated into the first return to the drinking water inspectorate. Over the coming months officers will be undertaking data quality checks on private water supplies as well as looking at shared approaches across Lancashire to deal with the ongoing remit of this work. It is anticipated that the team will produce a private Water Supply policy incorporating fees and charges over the coming months.</p>	12 Jul 2010	
EH5	Respond to the outcome of the Peer Challenge	31 Mar 2011	Environmental Health Manager	09 Jul 2010		<p>The Council took part in a Peer Challenge review of the Environmental Health, Community Team, Licensing, and Planning Enforcement Services through self-assessments undertaken during December 2009 and January 2010. The output from these self-assessments were reports that summarised some of the key issues and strengths of the services' as well as highlighting areas for improvement:-</p> <ul style="list-style-type: none"> <li>· Continued self-assessment of processes and protocols across the entire regulatory service to enable better cross working both internal and with external partners.</li> <li>· Improved communication of the work of the service and continued improvement both team introspective and externally to customers and partners.</li> <li>· Continued development of the Corporate Enforcement Group with a defined framework to continue the impetus in taking improvements forward.</li> <li>· Continued stability of the department following the departure of the Environmental Health Manager.</li> </ul>	09 Jul 2010	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>· Promotion of the service and functions and clarity to internal teams (particularly front facing services) of the services available through the team.</p> <p>To address some of these issues particularly around co-ordinated internal partnership working, efficiency savings and to bring long-term management stability to the service the Environmental Health Service has now merged with the Regeneration Team. This has strengthened links between the teams particularly through the housing service and support to businesses. Process reviews of the various functions of both services are being undertaken to identify smarter ways of working with the resource available and establish protocols with partners such as the Lancashire Fire Brigade for Rented Properties; Housing Options Team for Illegal Evictions / Harassment; and the Crime Safety Team with regard to ASB and Noise.</p> <p>The Team are currently undertaking consultation around Animal Boarding Establishments and subsequent model license conditions to provide a clear, transparent and up to date policy to support officers in their role and to present clarity to owners and residents. This consultation and subsequent policy adoption will be completed by September 2010. It will contribute to a suite of enforcement documents being developed to support the service.</p> <p>Over the last 12 months we have also been developing strong links through a work based initiative in partnership with the NHS East Lancashire Primary Care Trust to promote the health and wellbeing of employees within the workplace. With employees being a vital part of a business, it is important that they are fit and well to ensure they are at their most productive. The healthy workplace scheme has been visiting participating businesses in the Bacup area to carry</p>		

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>out health needs assessments. The outcomes of the assessments will enable targeted health promotion events to be delivered to their staff. Examples of such programmes may be:</p> <ul style="list-style-type: none"> <li>· Healthy eating</li> <li>· Smoking cessation</li> <li>· Stress / mental health</li> <li>· Healthy lifestyles</li> <li>· Health Checks</li> </ul> <p>Training of the HSE stress management tool is also offered and promoted to managers and owners of businesses within the Rossendale area. It is a tool to allow managers to assess whether they currently have the behaviours identified as effective for preventing and reducing stress at work; its aim is to help managers reflect on their behaviour and management style.</p> <p><b>Requests for Services:</b></p> <p><b><i>No. received</i></b> <b><i>Total year to date</i></b></p> <p>Investigation of requests for service about noise from domestic, commercial and industrial premises 109 109</p> <p>Investigation of requests for service about other nuisance i.e. burning, smoky chimneys, dust, odour etc 36 36</p> <p>Investigation of requests for service about sewage, defective drainage etc. 63 63</p> <p>Investigation of requests for service about housing conditions 46 46</p> <p>Responses to planning applications 23 23</p>		

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						Responding to requests for contaminated land searches 3 3 <b>Totals</b> <b>280</b> <b>280</b> Number of Enforcement Notices served 21		
FP1	Delivery of the LDF including the Core Strategy publication and submission versions and undertaking of the Core strategy examination in Public.	31 Mar 2011	Planning Manager	24 Jun 2010		The Forward Planning Team received over 1000 verbal comments and 83 written representations during the consultation period in November/December 2009 which have helped us to develop and update the Core Strategy document. Comments and new evidence has meant that some of the policies have significantly changed and in some places brand new policies have been created. The Forward Planning Team consulted on these altered/new policies between 14 May and 4 June 2010 and is now collating the responses.	07 Jun 2010	✓
LC1	Review the Process research applications received to search in the register and complete statutory enquiries to address issues associated with the economic downturn.	31 Mar 2011	Planning Manager	16 Jul 2010		HIPs has been suspended which lead to market stalling, however, income is expected to pick up and beginning to rise. Ongoing with raising of profile of electronic service.	13 Jul 2010	✓
LC2	Police the customer complaints process for Planning	31 Mar 2011	Planning Manager	16 Jul 2010	16 Jul 2010	Responsibility of complaints monitoring now with Business Unit Manager, Development Control, but responding to complaints is within agreed targets	13 Jul 2010	✓
Leg2	To deliver a programme of training on contract management and monitoring.	31 Mar 2011	Assistant Head of Legal Services			Assistant Head of Legal currently researching and collating training material with view to setting training dates within next quarter.	01 Jul 2010	✓
Op1	Review the service in light of the need to create improve customer satisfaction and meet the requirement of the MTFS.	31 Mar 2011	Operations Manager			Both the operations manager and communities manager have visited south Ribble to consider an area based structure, alternatives are also being considered on an ongoing basis, On track for delivery before April 2010	16 Jul 2010	✓

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
Op10	Develop a revised action plan for the Play Strategy	31 Mar 2011	Assistant Operations Manager (Parks and Open Spaces)	08 Jul 2010		First Draft of report detailing recommended changes and revisions to the Play Strategy with reference to ROSPA reports. Awaiting further information on medium term financial strategy before finalising new Play Strategy action plan.	08 Jul 2010	✓
Op11	Undertake a feasibility study for the future of Rossendale cemeteries	31 Mar 2011	Assistant Operations Manager (Parks and Open Spaces)	08 Jul 2010		First consultation with cemetery staff occurred 7th July 2010 to discuss proposals including layout of cemetery, staffing structure, health and safety issues.	08 Jul 2010	✓
Op12	Implement Health and Safety action plan	31 Mar 2011	Assistant Operations Manager (Parks and Open Spaces); Assistant Operations Manager (Refuse Recycling and Street Cleansing); Operations Manager	08 Jul 2010		Task specific risk assessments completed and in progress of being approved by staff and union representatives. Parks and Open Spaces site specific risk assessments have started focusing on high risk sites (e.g. steep bankings). Progress will take months due to the number of sites to be assessed. As leader of Lancashire Green Spaces Manager's Health and Safety Group T Percival will be working with other industry managers to develop Lancashire wide safe systems of work.	08 Jul 2010	✓
Op14	Implement Phase Two Footpath Improvement Works	31 Mar 2011	Assistant Operations Manager (Parks and Open Spaces)	08 Jul 2010		Victoria Park area around bowling green completed. Whitaker Park in progress, almost complete. Remedial work to the edgings will be carried out by the parks teams and is programmed in around other works. Further planned works at tender stage linked with Facilities Management tender. Next planned sites are Rawtenstall and Bacup cemeteries.	08 Jul 2010	✓
Op15	Cemetery Memorial Safety Inspections	31 Mar 2011	Assistant Operations Manager (Parks and Open Spaces)	08 Jul 2010		Two staff already trained to carry out memorial safety inspections. T Percival visited Burnley cemetery 2nd July to discuss how they carry out testing and making safe and potential partnership working.	08 Jul 2010	✓
Op2	Public realm Improvements Phase 1	31 Mar 2011	Operations Manager			The Director of Customers and Communities from RBC met with the Director of Environment and the Interim Director of Highways from LCC on 23 June 2010, A further meeting has be scheduled for the 21st July In the meeting with the Director of Environment from LCC, we were advised that the Public Realm Integration Project (PRIP) would no longer focus only on Phase 1 – clean and green	16 Jul 2010	⚠










Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>issues, but would be open for discussion at local level with regard to prioritising issues of local importance for implementation. This would be a 4 year programme.</p> <p>It was advised that a team of officers from LCC would visit RBC to discuss what the local priorities should be and examine the budgets available from both LCC and RBC with a view to identifying how the priority services could be implemented more efficiently for both parties.</p> <p>It is clear that the approach to be adopted will need to be different to that experienced before if it is to work</p>		
Op3	Redevelop Open Spaces Strategy	31 Mar 2011	Assistant Operations Manager (Parks and Open Spaces)			No action so far. Awaiting outcome or information of Medium Term financial strategy.	08 Jul 2010	✔
Op4	Undertake a customer satisfaction survey for assisted bin collections	31 Mar 2011	Assistant Operations Manager (Refuse Recycling and Street Cleansing)			The information has now been collated from the questionnaires the anticipation is that the results will be fed into the creation as a waste minimisation strategy. In addition it is anticipated that this will be rolled out to other areas of the operations service.	07 Jul 2010	✔
Op5	Develop and undertake a customer satisfaction survey for one aspect of the parks and open spaces service	31 Mar 2011	Assistant Operations Manager (Parks and Open Spaces)	08 Jul 2010		Planning to base this around Bereavement Services, currently working on new draft information for customers (cemeteries information pack) and want to ensure our satisfaction survey includes feedback on this.	08 Jul 2010	✔
Op6	Formally implement the previously trialled site monitoring forms	31 Mar 2011	Assistant Operations Manager (Parks and Open Spaces); Assistant Operations Manager (Refuse Recycling and Street Cleansing)	08 Jul 2010		Final draft form has been agreed by Operations Team monitoring officers allowing greater flexibility and communication between teams. New longer term method of allocating sites for officers to inspect. Evaluations now occurring each month and discussed at Operations Management Team.	08 Jul 2010	✔
Op7	Implement year one of the apprenticeship programme (gardeners)	31 Mar 2011	Assistant Operations Manager (Parks and Open Spaces)	08 Jul 2010		Two apprentices in post, they have been working on a number of teams to gain experience. A structured programme has been developed allocating each apprentice to certain teams for defined timescales. Inductions to start Level 2	08 Jul 2010	✔




Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						diploma in Amenity Horticulture taking place 26th July. Feedback from full time staff is very positive stating that the two apprentices have adapted to their roles well.		
Op8	Promote Parks and open spaces as a place of learning	31 Mar 2011	Assistant Operations Manager (Parks and Open Spaces)	08 Jul 2010		Two apprentices in post. 10 Future Jobs Fund staff in employment from March to August working on all teams and engaging in training. Volunteers and schools encouraged to take part in horticulture within the park (e.g. Homestart carpet bed in Whitaker Park). One established work experience placement continuing with the student recently undergone induction training on blowers. Work experience student in place 13th July to 16th July from BRGS.	08 Jul 2010	✔
Op9	Implement access audits in all 8 parks	31 Mar 2011	Assistant Operations Manager (Parks and Open Spaces)	08 Jul 2010		PDR have indicated which staff will undergo training. Plans to link up with Preston City Council for numbers on courses. Have established training provider who can come to us to carry out the training. No dates yet.	08 Jul 2010	✔
P&P12	Respond to outcomes from the Equality Framework Assessment	30 Sep 2010	Principal Policy Officer	08 Jun 2010		Final Peer Assessment feedback report from IDEA has now been received. This will be reviewed at both the Corporate Policy Steering Group and Management Team for action to be implemented and monitored through the Corporate Equality Action Plan on Covalent. A progress report will be produced on a biannual bases.	02 Jul 2010	✔
P&P14	Revise HR Strategy	31 Mar 2011	Head of People and Policy	01 Apr 2010		Consultation in place with Members, the Community and employees in relation to the current position of the workforce. Work underway in light of the MTFS in relation to how the Council will change all of which will feed into the development of the HR Strategy	22 Jul 2010	✔
P&P2	Update service level information folders provided in the One Stop Shop	31 Aug 2010	Communications Advisor	02 Jul 2010		Of the 14 leaflets, 9 have been re written and updated. Working with departments on updating the 4 of the leaflets. LSP leaflet has been put on hold until oct 2010.	02 Jul 2010	✔
P&P7	Develop an Allotment Strategy for the Borough	31 Mar 2011	Project & Performance Improvement Officer	01 Jul 2010		The Communities Team are responding to specific allotment project requests as they arise. A proactive strategy for allotments is being reviewed	22 Jul 2010	✔

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						in light of the medium term financial strategy		

## Description 2. Delivering Regeneration across the Borough




Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
Fin4	Support development of Futures Park Business Centre	31 Mar 2011	Head of Finance and Property	14 Jun 2010		Some additional savings identified (Ground maintenance & waste disposal). Interval ICT supp (HIT computing) ceasing 30th June with a transfer to Burnley based "Evertech". Key requirement to ensure RBC's internal team maintain Business Centre IT requirements particularly for Tenants. Some issue on the quality and logging of systems set ups (computers and Telephone communications).	14 Jun 2010	
FP2	Assist in production of partial review of Regional special strategy [RSS] and preparation of RSS 2010 / and other sub regional guidance	31 Mar 2011	Planning Manager	24 Jun 2010		Forward Planning participated in the Regional Spatial Strategy (RSS) Partial Review and sent comments on the consultation Part 1 of Regional Spatial Strategy 2010. Government have indicated that they do not intend to continue with the Regional Spatial Strategy (RSS) system but a detailed announcement is expected shortly. Regional Spatial Strategy (RSS) was revoked on the 6 July 2010. As a result this action will not be reported on in future Quarterly Performance Reports.	08 Jun 2010	
FP3	Production of Annual Monitoring Report (AMR) for Core Output Indicators on Planning to Government Office for North West	31 Dec 2010	Planning Manager	24 Jun 2010		The Forward Planning Team is currently working, along with Building Control and Development Control, to collate all the figures and data for the Annual Monitoring Report. The Report is due to be submitted in December and Forward Planning is confident they will be able to meet this deadline.	07 Jun 2010	
Rg1	Working with partners across Pennine Lancashire – develop a mechanism for the delivery of the MAA in Rossendale	31 Mar 2011	Head of Regeneration	11 Jul 2010		Work is continuing on a Pennine Lancashire basis supporting the actions of the MAA through the departmental services and functions that are provided at a district level. The Pennine Lancashire Economic Development Partnership focuses on the delivery elements of the Integrated Economic Strategy supported by the Joint Investment Plan.	11 Jul 2010	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						Officers have also been working on a joint Pennine Lancashire Affordable Warmth Strategy; Empty Property Strategy; and Spatial Guide. As well as targeted actions identified through various delivery plans including development of an Enhanced Housing Options Service, Common Landlord Accreditation Scheme, and Good Tenant Scheme all actions within the Pennine Lancashire Housing Delivery Plan.		
Rg10	Delivery of Housing Market Renewal Programme	31 Mar 2011	Head of Regeneration	08 Jul 2010		The delivery of the first phase of the Housing Market Renewal Programme has been implemented in Stacksteads. Further work will commence in the coming weeks in line with the agreed delivery programme	08 Jul 2010	
Rg11	Adoption and Delivery of Private Sector Housing Strategy.	31 Mar 2011	Regeneration Delivery Manager	11 Jul 2010		The new Private Sector Housing Strategy is in a final draft format and will be consulted on over the next few weeks including consultation and review by O&S before adoption by Cabinet. The strategy will reflect the recent merger of the Environmental Health and Housing Teams and will be supported by several strategies and documents including the Vacant Property Strategy, Pennine Lancashire Affordable Warmth and Housing Enforcement Policy.	11 Jul 2010	
Rg12	Improving the Private Rented Sector across Rossendale	31 Mar 2011	Regeneration Delivery Manager	11 Jul 2010		The new Private Sector Housing Strategy is in a final draft format and will be consulted on over the next few weeks including consultation and review by O&S before adoption by Cabinet. The strategy will reflect the recent merger of the Environmental Health and Housing Teams and will be supported by several strategies and documents including the Vacant Property Strategy, Pennine Lancashire Affordable Warmth and Housing Enforcement Policy. Over the first quarter of the year the Housing Standards Team have received 46 requests to investigate housing conditions within the Private Rented Sector. The Team have also been working with the Green Vale Homes Housing Options Team to develop a robust policy and protocol for dealing with illegal evictions and harassment by landlords this will be finalised over	11 Jul 2010	


Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						the coming months.		
Rg14	Continued development of proactive measures and work towards bringing Empty Homes back into use	31 Mar 2011	Head of Regeneration	08 Jul 2010		<p>The Vacant Property Strategy is now in a final draft stage and has been sent out for consultation. It will go through to O&amp;S before adoption by Cabinet. Evaluation of the Haslingden Home Renew Pilot Scheme has been undertaken and a review paper will be taken back to O&amp;S highlighting recommendations for taking the scheme forward and rolling it out to other areas and adopting a much more systematic approach. Customer Service Standards are now being developed for this individual function based around the new strategy. Through the merger, support is being provided by the Environmental Health Team in utilising FLARE (Software Support) and identifying those long-term properties which could be of detriment to health through the HHSRS system this will allow notices to be issues around those properties.</p> <p>Work is also being undertaken on a Pennine Lancashire basis to develop set protocols and approaches to dealing with long-term problematic empty properties across the area – especially those owned by serial empty property owners.</p>	11 Jul 2010	
Rg2	Lead and deliver the Rossendale Gateway Regeneration Programme	31 Mar 2011	Head of Regeneration	12 Jul 2010		The Rossendale Gateway Programme is led by a multi agency Steering Group Chaired by the leader of the Council. the group is focussing on actions to support the regeneration opportunities for Rawtenstall, in particular the redevelopment of the Valley Centre. Actions to date have resulted in the improvement of the appearance of the vacant Valley Centre and the commission of BDP to undertake work to develop a Supplementary Planning Document for Rawtenstall.	12 Jul 2010	
Rg3	Develop a revised Economic Strategy for Rossendale	31 Dec 2010	Regeneration Projects Officer			The Economic Strategy is now out of date and needs rewriting. Suggest there should be new deadline for this such as December 2011 or March 2012. To some extent our economic strategy has also been superseded on key economic initiatives by the Regenerate Pennine Lancashire Economic	12 Jul 2010	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						Strategy		
Rg6	Improved access and delivery of a choice of affordable and decent, housing across Rossendale	31 Mar 2011	Regeneration Delivery Manager; Strategic Housing and Partnerships Manager	12 Jul 2010		The next phase of Choice Based Lettings has now been approved and the improved service which will generate a housing plan for customers will also look at addressing worklessness in partnership with the Job Centre will be launched across the Pennine Lancashire area in November 2010. Work is ongoing to look at installing a standalone CBL kiosk in the One Stop Shop which would allow customers to generate their own housing plans.	12 Jul 2010	
Rg7	Development of localised delivery plans for identifying Rossendale specific housing issues to support Pennine Lancashire Housing Strategy	31 Mar 2011	Strategic Housing and Partnerships Manager	11 Jul 2010		Work is ongoing to develop localised action plans for Rossendale to support the Pennine Lancashire Delivery Plans. These plans will support the emerging Neighbourhood Community Plans.	11 Jul 2010	

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

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
Cmt17	Refresh and Implement Community Safety Plan inc. related Actions and performance management e.g. Street wise/Stay Safe	31 Mar 2011	Community Safety Manager	08 Jun 2010		Strategic Assessment complete and action plan out with partners for populating. Finalise plan at next delivery group meeting in June	08 Jun 2010	
Cmt18	Review usage of CCTV across the Borough	31 Mar 2011	Community Safety Manager	08 Jun 2010		Currently in the planning stage for two additional cameras for the Rawtenstall system from PRG Funding - expected timescale 9 months to completion. Finalising plans to bring the St Mary's Way and Newchurch Road cameras on line - some issues with UU and LCC which have been sorted - expected timescale for these two cameras is 3 months to completion. Currently exploring options in relation to monitoring of the town centre schemes in Haslingden, Bacup & Stacksteads	08 Jun 2010	
Cmt19	Develop Communications Strategy in relation to Confidence Agenda	31 Mar 2011	Community Safety Manager			This National Indicator has been scrapped. Discussions are taking place within the Crime Reduction Partnership on how and if this can be	14 Jul 2010	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						picked up locally.		
Cmt20	Review/Update Road Safety Strategy	31 Mar 2011	Community Safety Manager			The new government targets are not due out until later in the year and a new County wide strategy will be formulated to start from January 2011. Working with the County agencies and District Councils in Lancashire at the County Strategy before formulating an individual policy for the Borough.	08 Jun 2010	✔
Cmt4	Deliver an Effective Enforcement Strategy	31 Mar 2011	Area Manager	08 Jul 2010		<p>Area officers are delivering effective enforcement in relation to abandoned vehicles, flytipping, graffiti, litter, dog fouling and waste.</p> <p>Since 1st April 2010 area officers have dealt with 634 requests for service which has included:</p> <p>Fly tipping - 182  Nuisance &amp; abandoned vehicles - 32  Grot spots and litter - 59  Waste - 61  Dog fouling - 19  Untidy land &amp; property - 16  Graffiti 15</p> <p>Action taken includes advice to land occupiers and owners, formal correspondence, erection of cctv and flytipping warning signs, enforcement notices, PACE interviews, formal warnings and prosecutions.</p> <p>There is one prosecution currently ongoing through court and a number of flytipping cases being investigated.</p> <p>2 fixed penalty notices have been issued for dog fouling offences.</p>	08 Jul 2010	✔
EH3	Declaration of Air Quality Management Areas.	31 Mar 2011	Environmental Health Manager	11 Jul 2010		Local Authorities undertake annual Air Quality Monitoring across their districts, which are submitted through to DEFRA to form an overview of the issue across the Country. The quality of our air and subsequent pollution by contaminants can have a serious health impacts and can lead to	11 Jul 2010	✔

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>premature deaths from heart and lung disease, and can exacerbate asthma. Poor air quality can also affect the quality of life and can damage sensitive and valued habitats and biodiversity. By tackling air pollution and climate change together we can deliver multiple benefits of both air pollution and greenhouse gas emissions as well as cost savings. Recent studies have shown that climate change and air pollutants often share the same sources, although the effects are seen on different geographical scales.</p> <p>Rossendale's annual monitoring return for 2009/10 has been completed and accepted by DEFRA.<a href="http://www.rossendale.gov.uk/downloads/Air_Quality_Progress_Report_2010.pdf">http://www.rossendale.gov.uk/downloads/Air_Quality_Progress_Report_2010.pdf</a>. There are currently no Air Quality Management Areas (AQMA) in Rossendale however the team currently monitors concentrations of Nitrogen Dioxide (NO2) in the air at 19 sites around the borough. In 2003, 2006 and 2009 Rossendale Borough Council undertook an Update and Screening Assessment (USA) as part of the process of continually assessing local air quality. The 2009 Update and Screening Assessment identified exceedances in two locations across the borough at Manchester Road, Haslingden and Bacup road, Rawtenstall and so there were increased diffusion tubes (to measure contaminant levels) placed in these areas to enable a detailed assessment to be carried out after 12 months monitoring. The results of which are currently being analysed and will provide the baseline for action plans if any Air Quality Management Areas are declared.</p>		
EH4	Flood and water management	31 Mar 2011	Environmental Health Manager	12 Jul 2010		<p>Work is ongoing to support residents around localised flooding issues that affect their properties. Small scale schemes to mitigate future flooding episodes are being developed at Marlborough Close Whitworth; 144 and 170 – 178 Bury Road, Rawtenstall; Holmeswood Park Rawtenstall; 2 Market Street, Whitworth; Land at</p>	12 Jul 2010	







Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						rear of 2 Bridleway, Waterfoot; and Hall Fold reservoir, Wallbank Drive, Whitworth. Continued work is being undertaken on a Lancashire basis regarding the implication of the Flood and Water Management Bill which would see the onus on Lancashire County Council delivering flood and surface water management. Decisions are expected over the next few months.		
Op13	Undertake a campaign to improve household recycling within the community	31 Mar 2011	Assistant Operations Manager (Refuse Recycling and Street Cleansing)			A number of meetings have been scheduled between operations and communities the purpose is to process map the functions involved in community participation. Once clear targets have been identified and resourced this will form the basis of the Rossendale strategy.	07 Jul 2010	✔
P&P6	Develop Green Travel Pan including reviewing car user arrangements	31 Jul 2010	Principal Policy Officer	08 Jun 2010		A Green Travel Plan (GTP) Working Group has been established. The purpose of the GTP Working Group is to act as the consultation group for the development of the GTP and to support the implementation of the actions and change by acting as 'champions' of GTP principles and values within their service areas and wider directorates across the Council. A draft GTP is being developed and will go to Management Team, Policy O&S, the Staff Matter Group, Corporate Policy Steering Group and JCC for consultation. The final Plan will be submitted to Cabinet and Council by September/October. The GTP will be supporting by a communication strategy and promotional/awareness activity.	02 Jul 2010	✔
Rg13	Expand a range of accessible Energy Efficiency measures for all sectors; for domestic properties	31 Mar 2011	Head of Regeneration	08 Jul 2010		The Be A Rossendale Saver scheme has for the past year provided free loft insulation to around 300 properties in Haslingden and Bacup. The scheme continues in Bacup, with the remainder of existing funding to be utilized within the next few months. The future of BeARS is currently being discussed, with a possible option being to expand BeARS into a much more thorough, all encompassing brand, offering free help and advice on energy efficiency and schemes available. This will be delivered centrally through the Council website, where residents will be able to answer a	07 Jul 2010	✔

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						series of questions about their circumstances and be provided with information on what they can do to their homes to improve energy efficiency as well as what schemes and incentives they are eligible for. Residents who cannot access the website will be able to indirectly access services by phone, email, post or in person. It is hoped that planning for the next development will be complete over the next couple of months after which a report will be taken to Cabinet for approval.		


#### Description 4. Promoting the Borough

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
Cmt10	Develop a Cultural Strategy with the Rossendale Partnership	31 Mar 2011	Culture Officer	13 Jul 2010		Rossendale Cultural Board have agreed the key themes and a number of actions for the Rossendale Cultural Strategy. These are now being discussed with key stakeholders, including representatives from the Rossendale Partnership Executive, Health and support officers for the Pennine Lancashire Culture, Leisure and Sport subgroup for PLACE. Following this there will be a period of consultation on the strategy, including cultural organisations.	13 Jul 2010	✔
Cmt11	Complete consultation and interpretation project for Irwell Sculpture Trail	31 Mar 2011	Culture Officer	13 Jul 2010	13 Jul 2010	An audit of the Irwell Sculpture Trail has been carried out in order to assess the state of the trail in Rossendale and to identify new circular routes to support the development of a number of clusters along the Trail.  Following the audit, in Spring 2010, 3 consultation events were organised by Rossendale Borough Council supported by the IST Partnership in order to: Raise awareness of IST and investment being made Opinions on clusters and any points of interest or concern, or anything we've missed Gather stories, information and facts about the	13 Jul 2010	✔



Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>trail for future interpretation, identify leads for future interpretation and involvement Identify potential volunteers for the trail Over 3 events more than 70 people had to opportunity to receive information, comment on the development of the Trail or record a story to contribute to the future interpretation of the routes. The consultation events were supported by information on the Borough Councils website and an accompanying form.</p> <p>Each event met at least one of the original aims and the different approaches lent themselves to different aims. The session targeting an invited audience produced the richest results in terms of gathering information, opinions and stories, the interactive session was most effective at raising awareness of the IST and accompanying investment and the supermarket event also did this but to a lesser extent.</p>		
Cmt13	Review the arrangements for the Rossendale Museum	31 Mar 2011	Culture Officer			No action to date as the project was being considered as part of the efficiencies proposals.	14 Jul 2010	
Cmt14	Identify and support leisure and cultural events and projects	31 Mar 2011	Culture Officer	14 Jul 2010		<p>Three projects have been identified for the year 2010/11. These are Open Studios (June 2010), Rossendale Mela (August 2010) and Feast your eyes at Halo (September 2010).</p> <p>The Open Studios project took place in June and the group received support from the Council through the Neighbourhood Forums and with their planning and publicity. The group will prepare a report on the event by September 2010.</p>	14 Jul 2010	
FP4	Encourage the delivery of affordable housing	31 Mar 2011	Planning Manager	24 Jun 2010		Forward Planning is continuing to work with Health, Housing & Regeneration. Over 40 affordable units have been delivered in the last year but future delivery will be adversely affected by cuts in the Homes and Community Agency (HCA) budget.	08 Jun 2010	
P&P1	Develop a Policy in relation to the use of Social networking sites	01 Oct 2010	Communications Manager	05 Jul 2010		Policy been drafted	22 Jul 2010	



Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
P&P17	Promote a range of diversionary events for young people on behalf of the Children's Trust.	31 Jul 2010	Communications Manager	05 Jul 2010	05 Jul 2010	The Summer Fun supplement in the Rossendale Alive newsletter has been completed and distributed. Posters have also been produced to publicise the pull out supplement and it has been publicised on the Council's website and in the local media.	05 Jul 2010	
Rg4	Deliver the Rossendale Tourism Strategy.	31 Mar 2011	Head of Regeneration	12 Jul 2010		The Tourism Strategy has been deferred till September. It was suggested that the Tourism Study should underpin the Tourism Strategy.	12 Jul 2010	

### Description 5. Encouraging Healthy and Respectful Communities









Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
Cmt12	Implement the recommendations of the Leisure Review	31 Mar 2011	Culture Officer	14 Jul 2010		<p>Following a thorough review of leisure provision in Rossendale in 2009, in February Council approved the delivery of a significant leisure improvement project for the Borough including the following key actions:</p> <p>Bacup Leisure Hall review panel should continue to explore options for the Bacup Leisure Hall site.</p> <p>Negotiate surrender of the lease for Ski Rossendale with Rossendale Leisure Trust and continue the procurement process to secure a new private sector partner to invest in and operate the facility.</p> <p>Continue design brief and commence procurement for new pool at Haslingden Sports Centre and development of fitness suite, five-a-side and improvements at Marl Pits.</p> <p>Closure of Haslingden Pool on completion of new pool.</p> <p>Confirm a new funding agreement with CLAW and undertake an external review in relation to Riverside Civic Hall.</p> <p>Confirm a new funding agreement with RLT.</p> <p>Since 25th February the Council has identified resources for the delivery of the project and an internal delivery structure has been put in place.</p>	14 Jul 2010	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>What follows is an overview of progress against each of the key projects identified.</p> <p><u>Bacup Leisure Hall</u> Bacup Leisure Hall will transfer from the operation of the Trust in August. Users of the site have been informed about this. Negotiation in ongoing with the Community / private sector option identified during the options appraisal for the site.</p> <p><u>Ski Rossendale</u> Companies who had previously expressed an interest in the site have been invited to submit tenders; these are being evaluated. Once the successful organisation has been appointed more detailed work and negotiations will then take place to ensue the successful transfer of the facility to the new operator.</p> <p><u>Facilities Development Project: Haslingden Pool and Marl Pits Development</u> Prudential Borrowing to complete the facilities development has been secured based on the business case developed as part of the 2009 leisure review, in addition Performance Reward Grant Funding secured by the Cultural Board of the Rossendale Partnership is also now in place. We have selected Mouchel to provide project management and quantity surveying services for the Council.</p> <p>The design team has produced draft drawings for the layout of facilities at Haslingden and Marl Pits Pool. These are currently available on the Council's website for consultation and open sessions are being held for residents to view the proposals.</p> <p><u>Funding and Performance Agreement: CLAW and The Riverside</u> Regular client meetings have been taking place between Council Officers and CLAW following the production of the Leisure Review in December. A</p>		

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>regular programme of meetings has been booked in for the year.</p> <p>A brief has been drawn up for external support to look at the potential of the Riverside and to support CLAW with the business planning for the facility.</p> <p><u>Funding and Performance Agreement: RLT</u> Regular client meetings have been taking place between Council Officers and RLT following the production of the Leisure Review in September 2009. We have agreed performance indicators with the Trust in relation to their funding agreement. These will be reported on quarterly at Overview and Scrutiny.</p>		
Cmt5	Implementation and delivery of a suite of projects/initiatives as part of Pride in Rossendale	31 Mar 2011	Area Manager			<p>91 floor mounted, 50 pole mounted and 35 parks bins have been purchased. Operations will be installing all of the bins and this should be undertaken before the end of the summer, 13 schools have been visited and have been involved in a sunflower growing competition. 28 benches are on order, 11 of which will be going into the parks in the borough. Councillors have chosen the sites for the benches for the highway. 29 people have applied to be part of the first garden competition which is being run in partnership with Greenvale. the final judging will take place on 15th July 2010 and a Garden event will be happening on 20th September 2010 in Whitworth.</p>	12 Jul 2010	
Cmt9	Deliver Community Events	31 Mar 2011	Area Manager	14 Jul 2010		<p>The Communities Team is working with other Council Depts and Partners to deliver a range of community events to build social capital and community cohesion. It has been agreed that the Team will commit to delivering a small number of high profile events that we have the capacity and resources to deliver. This includes Feast Your Eyes on the Halo, Clogs on t' Cobbles, Gardening Competition, Bacup Art Market and other market events. In addition, we will support a number of other more community led events e.g. Bacup Carnival, Mela etc. and others as capacity allows.</p>	12 Jul 2010	







Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>Other events that have been delivered in the first quarter include:            Family Fun time in Whittaker park as part of National Family Week            Pride Education Programme has been delivered to 13 schools across the Borough            Rossendale Gardening Competition is being judged later this week            Open Shop Project which saw 72 night visitors to Rossendale Museum            Rossendale Women's Forum was attended by 35 women from the BME community.</p> <p>There is increasing emphasis on building social capital and community cohesion – and increasing evidence that strong communities are better able to withstand the impacts of deprivation and recession. There is also evidence that work which strengthens communities strengthens the economy.</p>		
Rg8	Improved Homelessness Service for Rossendale	31 Mar 2011	Strategic Housing and Partnerships Manager	11 Jul 2010		<p>The Team have finished the final cost analysis review of the proposed new Enhanced Housing Options service. This has focussed on market testing of the new service through discussions with registered providers (including Green Vale Homes); external contractors and adjacent Local Authorities against delivering the service in-house. From this work, it has been recommended that the service is returned back in-house with effect from 1st April 2010. Work is currently being undertaken to ensure that the appropriate transfer arrangements for the service are in place to ensure continuity.</p>	11 Jul 2010	
Rg9	Improved delivery of support mechanisms and assistance for vulnerable people	31 Mar 2011	Housing Renewal Manager; Strategic Housing and Partnerships Manager	11 Jul 2010		<p>Over the 1st Quarter of the year the team have completed 37 DFGs a 37% increase on the same quarter period last year. Over the next few months, the service will be subject to an O&amp;S Task and Finish group review looking at the process of the service including the Home Improvement Agency and existing policies.</p>	11 Jul 2010	

## Description 6. Providing Value for Money Services



Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
BC1	Investigate options for joint working and increasing income.	31 Mar 2011	Building Control Manager	13 Jul 2010		discussions with Blackburn re joint working underway	13 Jul 2010	
BC2	Streamline BC Processes utilising Northgate.	31 Mar 2011	Building Control Manager	13 Jul 2010		Technical issues with Northgate still to be resolved, IT section working with Northgate	13 Jul 2010	
BC3	Maintaining quality assurance in line with ISO 9001	31 Mar 2011	Building Control Manager	13 Jul 2010	13 Jul 2010	section audited by external assessor, system approved	13 Jul 2010	
BC4	Building Control service delivery to be benchmarked against authorities within Lancashire	31 Mar 2011	Building Control Manager	13 Jul 2010		information not supplied by other authorities due to pending joint working	13 Jul 2010	
C&MS2	To renew Level I of the North West Charter for Member Development	30 Nov 2010	Committee and Member Services Officer	02 Jul 2010		Started collating evidence for level 1 renewal. Report will be going to Member Development Working Group on progress on 15th July.	02 Jul 2010	
C&MS3	Promote the service provided by Councillors and raise awareness of governance and ethics	31 Mar 2011	Committee and Member Services Officer	07 Jul 2010		New Ward Map and contact details posters been completed and put up on Neighbourhood notice boards. Details have also been included in issues of the Rossendale Alive paper. A Standards and Ethics training session was delivered in May with a guest speaker from Standards for England. 94% of all Councillors have now undertaken Standards and Ethics training. Code of Conduct and protocols were covered during the Members Induction session. All Councillors returned at the election in May including the 4 new councillors have signed up to the Code of Conduct and Member/Officer Protocol. The Media guide was issued in the induction packs and will be circulated to all members shortly.	07 Jul 2010	
CS&ICT13	Roll out of the Time and Attendance link for all RBC users	31 Mar 2011	Technical Infrastructure Manager			work is being carried out.	26 Jul 2010	
EH1	Improving food standards across the borough	31 Mar 2011	Environmental Health Manager	09 Jul 2010		<b>'Healthy Start' voucher scheme</b> - The Council's Environmental Health Department alongside the NHS East Lancashire's Neighbourhood Health worker for Rossendale, have been holding events	09 Jul 2010	



Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>throughout Rossendale to help inform parents how they can save money and give their children a healthier start in life. Through the Healthy Start scheme, qualifying families receive weekly vouchers (each voucher has a value of £3.10) which can be exchanged for liquid cow's milk, fresh fruit, fresh vegetables and infant formula milk at any registered food outlet. The scheme was promoted during the Easter Holidays with stands held in participating retail outlets throughout Rossendale. As part of the teams work with the Rossendale Food Forum the department has also been working to encourage qualifying retailers to become part of the Healthy Start scheme, which increases the accessibility for families who are receiving the Healthy Start vouchers. As part of this campaign, the team also delivered other important health messages too such as the importance of Smoke Free Homes, and promoted the NHS online LifeCheck service. NHS LifeCheck is a free, easy to use, online health service that will help individuals to assess their lifestyle and improve their future health. Further information can be found at: <a href="http://www.nhs.uk/lifecheck">www.nhs.uk/lifecheck</a></p> <p>The Foods Standards Team also took to the streets as part of <b>National Food Safety Week (07 June - 13 June)</b> via the markets to promote food safety particularly concentrating on BBQs. The promotion went well and definitely provided a scope for delivering further promotional campaigns from the Council's markets and the proposed Roaming One Stop Shop which will be available from September.</p>		
Fac1	Develop Cemetery Strategy with Operations Department	31 Oct 2010	Property Services Manager	15 Jun 2010		Property Services team currently liaising with Operations (Place BP Action Op11) on this matter. The key matter to resolve being that of Haslingden.	15 Jun 2010	✔
Fac2	Prepare the response to the UOR in relation to use of assets	31 Mar 2011	Property Services Manager	14 Jun 2010	14 Jun 2010	All CAA / UOR work has been suspended by the Audit Commission in response to direction from the new Coalition Gov't. Property Services will	14 Jun 2010	✔

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						however continue to follow the framework for best practice established by the UOR methodology.		
Fin1	Deliver a value for money review in relation to each Council service including benchmarking.	31 Mar 2011	Finance Manager	08 Jun 2010		Work is ongoing to prepare cost and service level information for Member meetings in July & August. No progress yet on benchmarking	09 Jul 2010	
Fin2	Implementing IFRS for 2010/11 Statement of Accounts	31 Mar 2011	Finance Manager	08 Jun 2010		JMC went on further CIPFA FAN training day in June. Talked to Property Services about bringing forward the 2010/11 revaluation programme review to avoid a very busy time of year in Q4 - suggest all valuations are done in Q2 or Q3. HR have gathered and collated all holiday accrual data. Now that 2009/10 has been completed to draft stage the intention is to re-state the 2009/10 accounts and prepare the new format Statement of Accounts document with the prior-year data by the end of December 2010 and pass to the Audit Commission for comments well ahead of the 2010/11 financial year-end.	09 Jul 2010	
Fin3	Coordinate the Council's response to the medium term financial strategy	31 Mar 2011	Head of Finance and Property	14 Jun 2010		CEO has had a number of Staff engagement sessions highlighting a £2m savings target. Heads of Service have compiled initial proposal. Engagement session held between senior management team and Cabinet. O & S and public consultation planned for July / August. Initial central Gov't resource implications not expected until Autumn MTFS update scheduled for Autumn.	14 Jun 2010	
Leg1	To develop and monitor Service Standards in line with best practice and consider LEXCEL accreditation	31 Oct 2010	Assistant Head of Legal Services			Current systems and Lexcel documents under review. Monthly Lexcel progress meetings timetabled. Updated forms to be implemented within 28 days.	01 Jul 2010	
Leg3	Continued benchmarking to ensure best practice.	31 Mar 2011	Assistant Head of Legal Services			Questionnaire on legal income generation circulated to ACSes. Further general questionnaire on performance indicator targets and quantification of workload delivery currently being drafted.	01 Jul 2010	
Leg4	Community Governance Review	31 Mar 2011	Assistant Head of Legal Services			Consultation exercise relating to Council's governance model and decision making	21 Jul 2010	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						arrangements will commence shortly[in accordance with Local Government and Public Involvement in Health Act 2007].Outcome of this exercise will provide clearer view of status quo moving forward.		
P&P10	Develop a policy on flexible retirement	31 Mar 2011	HR Manager	10 Jun 2010		Policy been drafted in relation to working over 65 years which includes flexible retirement provisions	22 Jul 2010	✔
P&P11	Review staff engagement activities	31 Oct 2010	HR Manager	01 Apr 2010		Engagement sessions held with chief executive in May. Developed the Staff Matters Forum - Terms of Reference have been agreed. Developed Thrifty Thread and other departmental mechanisms to identify medium term financial savings. Confirmed communication channels to staff. Risk Management Policy has been discussed along with Section 5 (Management Arrangements) & Section 6 (communications) of the staff survey. Next meeting arranged for 7th September.	07 Jul 2010	✔
P&P13	Revise Policies: Grievance Procedure Absence Mgt Compulsory Redundancy	31 Aug 2010	Head of People and Policy	01 Apr 2010		Revised Grievance, Absence Management and Compulsory Redundancy Policies and Procedures agreed with the Trade Unions. Delegated authority to agree Absence Management Procedure. Grievance due to go to Full Council and Compulsory Redundancy due to go to Cabinet	22 Jul 2010	✔
P&P15	Revise Workforce Planning information	31 Mar 2011	Head of People and Policy	01 Apr 2010		A number of service reviews in place, workforce planning considerations to be considered as part of the review	22 Jul 2010	✔
P&P16	Conduct a service reviews	31 Mar 2011	Head of People and Policy	01 Apr 2010		People and Policy support is in place in relation to responding to the MTFs. The merger of Environmental Health and Regen complete. Review underway in relation to planning and licensing enforcement. Dem Services Review complete. Legal Services review underway. Consultation underway in relation to a number of working arrangements within operations.	22 Jul 2010	✔
P&P3	Review induction policy	31 Aug 2010	HR Manager	07 Jul 2010		Currently collating information for the staff handbook. Student work placement HR induction relaunched.	07 Jul 2010	✔
P&P4	Review and rewrite the flexi time policy	30 Sep 2010	HR Manager	07 Jul 2010		Information is being collated by the HR Team.	07 Jul 2010	✔

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
P&P5	Respond to the actions identified within the Staff Survey	31 Mar 2011	Project & Performance Improvement Officer	01 Jul 2010		Project & Performance Improvement Officer has collated the results of the Staff Survey and will identify what actions may need to be taken with the Head of People and Policy.	01 Jul 2010	
P&P8	Roll out time and Attendance	31 May 2010	Payroll Manager	01 Apr 2010		New cards purchased for refuse collection. Lead user established in OSS and Futures Park. Copies of timesheets being provided to Futures Park.	22 Jul 2010	
P&P9	Review & Development of CHRIS 21 system development:	31 Mar 2011	Head of People and Policy	01 Apr 2010		Work in progress.	26 Jul 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 1 Performance Indicator Report 2010-11

**Report Type:** PIs Report  
**Report Author:** Lee Admin\_Birkett  
**Generated on:** 28 July 2010



Rows are sorted by Code

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

PI Code	Short Name	Responsible Officers	Quarter 1 2009-10			Quarter 1 2010-11			Annual 2010	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q1 2009/10			Q1 2010/11							
			Value	Target	Status	Value	Target	Status					
LI 8	% of invoices paid on time	Finance Manager	95.98%	97.50%		95.27%	97.50%		97.50%	Aim to Maximise		Making efforts to encourage departments to GRN promptly rather than on request from Exchequer. Some improvement during June after reminder went out to goods receive promptly. June included several late elections invoices which are one-off in nature. Still got to concentrate on improving property services speed of process, but orders and invoice amounts are more variable due to the nature of the work, waiting for approval of any adjustments can delay payment.	Marginally Below Target
LI 76d	Housing Benefits Security number of prosecutions & sanctions	Capita; ICT Technical Support Officer; Service Assurance Manager	13.00	11.00		11.00	7.34			Aim to Maximise		Target set at 44 (11 of which should be prosecutions)	Exceeding Target
LI 79a	Accuracy of processing - HB/CTB claims	ICT Technical Support Officer; Service Assurance Manager	94.70%	96.00%		92.00%	93.00%			Aim to Maximise		Performance has just missed target this quarter. Additional training for identified staff is being undertaken.	Marginally Below Target
















PI Code	Short Name	Responsible Officers	Quarter 1 2009-10			Quarter 1 2010-11			Annual 2010	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q1 2009/10			Q1 2010/11							
			Value	Target	Status	Value	Target	Status					
LI 109b	Minor applications determined in 8 weeks	Technical Assistant - Planning	94.44%	85.00%		90.00%	85.00%		85.00%	Aim to Maximise		46 apps determined in time out of 51	On Target
LI 109c	Planning Applications: 'Other' applications	Technical Assistant - Planning	89.83%	90.00%		98.00%	90.00%		90.00%	Aim to Maximise		62 apps determined in time out of 63	On Target
LI 213	(LAH16) Housing Advice Service: preventing homelessness	Regeneration Delivery Manager; Strategic Housing and Partnerships Manager	0.5	0.5		0.7	0.5		2.0	Aim to Maximise		There were 20 cases which were prevented from becoming homelessness in the first quarter.	On Target
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	ICT Technical Support Officer; Service Assurance Manager	19.0	17.0		10.3	19.0		19.0	Aim to Minimise		Performance has exceeded target this quarter due to the number of changes actioned at year end. It is anticipated that performance will vary during the year but remain within target.	On Target




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

PI Code	Short Name	Responsible Officers	Quarter 1 2009-10			Quarter 1 2010-11			Annual 2010	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q1 2009/10			Q1 2010/11							
			Value	Target	Status	Value	Target	Status					
LI 109a	Major applications determined in 13 weeks	Technical Assistant - Planning	50.00%	68.00%		75.00%	68.00%		68.00%	Aim to Maximise		3 out of 4 apps determined in time	On Target






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

PI Code	Short Name	Responsible Officers	Quarter 1 2009-10			Quarter 1 2010-11			Annual 2010	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q1 2009/10			Q1 2010/11							
			Value	Target	Status	Value	Target	Status					
LI 82bi	(CP3.2.2) % of Household Waste Composted	Business Support Manager	13.56%	7.50%		14.25%	8.50%		8.50%	Aim to Maximise		Figures are based on estimate data, awaiting data from LCC, please note that target of 7.5% is under review to take into account seasonal variations and last year's weight collected.	Exceeding Target
LI 218a	Abandoned vehicles - % investigated within 24 hrs	Communities Manager; Head of Customers and Communities	100.00 %	99.50%		88.89%	100.00 %		100.00 %	Aim to Maximise		In Q1 there were 27 service requests. Out of these, 24 were investigated within 24hrs of them being reported. 7 x 7 day notices were served during this quarter. There weren't any 24hr notices served. This gave a value of 88.89% vehicles investigated within 24hrs for the quarter, which is below the target of 99.50%.	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		2 Vehicles required removal in Q1- all removed within 24hrs of request.	Exceeding Target
NI 16 LAA	Serious acquisitive crime rate PSA 23	Community Safety Manager	186	199		2.01	3		801	Aim to Minimise		The first quarter figures have been very good compared to the same period last year with a 24% reduction in crimes (n=44). Vehicle crime is showing a 40% reduction however, there is a slight increase in the domestic burglary figure up 8.6% (n=5). Overall it is an excellent start to the year but the partnership will continue to monitor performance as there is a possibility of increases in crimes due to the current economic climate.	
NI 20 LAA	Assault with injury crime rate	Community Safety Manager	99	90.5		1.06	1.35		367	Aim to Minimise		A very good start in relation to this category which has seen a 21% reduction compared to the same quarter last year.	




PI Code	Short Name	Responsible Officers	Quarter 1 2009-10			Quarter 1 2010-11			Annual 2010	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q1 2009/10			Q1 2010/11							
			Value	Target	Status	Value	Target	Status					
											Unfortunately, violent crime overall is showing a 6% increase (n=12) on last year however, the majority of the increase was throughout June and is being linked to the World Cup Football and good weather. This will be monitored over the summer months to reverse the trend.		
NI 192 LAA	Percentage of household waste sent for reuse, recycling and composting	Business Support Manager	38.20%	35.00%		37.58%	35.50%		35.50%	Aim to Maximise		We are currently exceeding the annual target due to seasonal trends with organic waste.	On Target

#### Theme Priority 4 - Promoting the Borough










PI Code	Short Name	Responsible Officers	Quarter 1 2009-10			Quarter 1 2010-11			Annual 2010	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q1 2009/10			Q1 2010/11							
			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		There were 2 households in temporary accommodation at the end of the first quarter.  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	On Target

PI Code	Short Name	Responsible Officers	Quarter 1 2009-10			Quarter 1 2010-11			Annual 2010	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q1 2009/10			Q1 2010/11							
			Value	Target	Status	Value	Target	Status					
											<p>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 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).</p>		

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

PI Code	Short Name	Responsible Officers	Quarter 1 2009-10			Quarter 1 2010-11			Annual 2010	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q1 2009/10			Q1 2010/11							
			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		This indicator remains the same as it is pending the conclusion of the leisure review. If re-development of Marl Pits Pavilion does not go ahead the DDA works will be included in future contract.	On Target

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

PI Code	Short Name	Responsible Officers	Quarter 1 2009-10			Quarter 1 2010-11			Annual 2010	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q1 2009/10			Q1 2010/11							
			Value	Target	Status	Value	Target	Status					
LI 10	Percentage of Non-domestic Rates Collected	Service Assurance Team	33.03%	31.91%		32.08%	24.65%		98.60%	Aim to Maximise		The collection rate this quarter remains ahead of target by 7.43%.	On Target
LI 12	(CP6.3.2) Working Days Lost Due to Sickness Absence (days)	Payroll Manager	2.30	2.00		1.36	2.00		8.00	Aim to Minimise		Short term sick is 0.76 days per fte and long term sick is 0.60 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			Aim to Maximise		The number of investigators has remained constant with the team being fully staffed	

## Section 5 – Risks

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

# Guide for Risks Report

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

Description: **Priority \***

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

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

Risk Status	
	OK
	Warning
	Alert






# Quarter 1 Risks Report 2010-11

**Report Type:** Risks Report  
**Report Author:** Lee Admin\_Birkett  
**Generated on:** 27 July 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
BD1	Litigation due to Health & Safety Breaches	Executive Director for Business	3	E	3	E	4	E	31 Mar 2011	Risk continues to be managed and reviewed as necessary.	26 Jul 2010	
EH1	Lack of sufficient knowledge and experience regarding food safety enforcement	Environmental Health Manager	3	D	3	D	2	E	31 Mar 2011	The team have welcomed a new addition which will bolster the capacity and resources in terms of support. Ongoing assistance in terms of knowledge and practical support is still being provide by the Lancashire Food Officers Group.	11 Jul 2010	
EH2	Failure to implement Air Quality Management Areas	Environmental Health Manager	2	C	2	C	3	E	31 Mar 2011	Detailed assessment results are currently being assessed for the two trigger areas in Haslingden and Rawtenstall. The risk of assessing these results and developing action plans is minimal however any associated costs identified through the action plans could hinder any declaration of AQMAs.	11 Jul 2010	
EH4	Private water supply regulation not implemented	Environmental Health Manager	3	C	3	C	3	E	31 Mar 2011	Work has commenced on identifying baseline.	16 Jul 2010	
Elec1	Failure to safeguard data/key documentation	Elections Manager	2	F	2	F	2	F	31 Mar 2011	Personal information relating to electors, candidates and staff maintained by limited staff within a secure software system. Information is only circulated to those persons	09 Jul 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
										specified in legislation.		
Elec2	Failure to acquire timely and accurate documentation within statutory timescales i.e. poll cards, postal ballot packs	Elections Manager	2	F	2	F	2	F	31 Mar 2011	Planning tools were utilised at 2010 elections to ensure that statutory deadlines were met and all processes completed on time.	09 Jul 2010	
Elec3	Failure to ensure polling stations are DDA compliant / accessible to all	Elections Manager	4	D	4	D	4	A	31 Mar 2011	Polling stations were accessible at May 2010 elections although at some buildings it was necessary to use an alternative entrance in order to facilitate. All electors were also given the opportunity to vote by post which enables them to vote from home.	09 Jul 2010	
Elec4	Failure to safeguard the service/election from fraud and corruption	Elections Manager	2	F	2	F	2	F	31 Mar 2011	Electoral information, including elector details, are securely stored within a specialist database and information can only be accessed by trained RBC staff. The Electoral Manager worked closely with the police fraud team to negate risks and ensure clear reporting lines were in place in the case of suspected fraud.	09 Jul 2010	
Res2	Fail to implement IFRS effectively and efficiently	Finance Manager	3	E	3	E	4	E	31 Mar 2011	Training is being maintained to ensure that details around new Statement of Accounts formats etc are fully prepared for. Asset valuations and Leases of land are the two areas of concern remaining. Intention is to prepare the restated 2009/10 accounts in the new format by the end of December 2010 and pass to Audit Commission for comments.	09 Jul 2010	
Rg4	Significant reduction in HMR resources	Head of Regeneration	3	D	3	D	2	D	31 Mar 2011	Discussions are still on with CLG and we expect that the reduction to the programme will be 17.5% the team	16 Jul 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
										are working within the programme to deliver the maximum value against the original programme.		



## 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	Failure of Delivery of the LDF	Planning Manager; Principal Planner Forward Planning	2	D	2	D	2	D	31 Mar 2011	Having regard to LDS timetable submitted to Government Office, The Core Strategy and other documents are on track. The biggest risk relates to government policy change since May 10	09 Jul 2010	
Plan2	Failure to deliver affordable housing targets	Planning Assistant; Regeneration Delivery Manager	1	A	1	A	3	D	31 Mar 2011	The provision of affordable housing as a business plan action is now covered by the Regeneration Team, however, given the current slowness of the housing market and cuts to the Homes and Communities budget, the risk remains high and increases due to the lack of certainty around the Single Conversation Agreement for 2010/11.	16 Jul 2010	
Plan3	Budget reduced by reduction in fees from Development Control and Land Charges due recession	Planning Manager; Principal Planner Development Control	2	D	2	D	2	D	31 Mar 2011	To date, income is a little up from the previous year and hence the change in risk, however, Planning Income is very volatile and so it is hard to predict this improvement will be maintained.	09 Jul 2010	
Rg1	Continued national economic decline	Head of Regeneration	2	A	2	A	1	C	31 Mar 2011	Due to the lack of certainty around funding streams until the autumn CSR this risk is re-evaluated as high. However, officers are working on a Penning Lancashire and Lancashire basis looking at the potential of developing a local Enterprise	16 Jul 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
										Partnership and the ability that this will have to lever in funding and support private developers in delivering sites throughout Rossendale.		
Rg2	Lack of interest from developers in Rossendale's key sites	Head of Regeneration	2	C	2	C	2	D	31 Mar 2011	Due to the lack of certainty around funding streams until the autumn CSR this risk is re-evaluated as high. However, officers are working on a Penning Lancashire and Lancashire basis looking at the potential of developing a local Enterprise Partnership and the ability that this will have to lever in funding and support private developers in delivering sites throughout Rossendale.	16 Jul 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 reclassification of waste on strategic recycling and division targets	Business Support Manager; Operations Manager	3	D	3	D	3	E	31 Mar 2011	Change in government will ultimately lead to a change in legislation, current administration considering removal of LATS in favour of reward systems. Rossendale are currently working on a waste minimisation strategy to mirror those targets as detailed in the Lancashire Waste Partnership Strategy. Any strategy produced will take into consideration the proposed legislative changes. As Rossendale is only the collection authority and not the disposal any increase in cost associated with disposal will have to be discussed at County level with Rossendale as an	07 Jul 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
										active partner.		
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 2011	All members were offered the opportunity to review and consider the risk associated with refuse collection in Rossendale and during the 2010-11 budget setting process. Members voted for a team of pullers to navigate bins on narrow streets to and from the vehicle rather than reversing. Since this decision the council is reviewing its entire service to consider whether it can undertake this function within the existing resources. In the meantime the operations team are still using reversing assistance to reduce the risk to a lower level on streets where the risk of reversing is see as high.	07 Jul 2010	
Op3	Meeting the requirements of the Landfill Directive	Operations Manager	1	E	1	E	3	E	31 Mar 2011	Change in government will ultimately lead to a change in legislation, current administration considering removal of LATS in favour of reward systems. Rossendale are currently working on a waste minimisation strategy to mirror those targets as detailed in the Lancashire Waste Partnership Strategy. Any strategy produced will take into consideration the proposed legislative changes. As Rossendale is only the collection authority and not the disposal any increase in cost associated with disposal will have to be discussed at County level with Rossendale as an active partner. LCC through the PFI have constructed 2 waste facilities where it is expected that the majority of the waste for Lancashire will be processed minimising the need for landfill.	07 Jul 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	Irwell Sculpture Trail – Financial Risks associate with delays to relaunch	Culture Officer	3	E	3	E			31 Mar 2011	The relaunch of the Irwell Sculpture Trail will now be staggered; with the Rossendale section launching first. This will means we can set the timescales for the project much more effectively.	14 Jul 2010	
PD1	Failure to ensure Business Continuity	Head of Customers and Communities	2	D	2	D	2	F	31 Mar 2011	Business Continuity Plans are updated regularly.	26 Jul 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	E	3	E	3	E	31 Mar 2010	on target to achieve self financing status by year end	13 Jul 2010	
BD2	Failure to ensure Business Continuity	Executive Director for Business	2	E	2	E	4	E	31 Mar 2011	Business continuity is in the process of being reviewed. Current plans are in place in the interim.	26 Jul 2010	
Cmt2	Leisure Implementation litigation and financial risk associated with the delivery of the outcomes of the Leisure Review	Culture Officer	2	D	2	D	2	E	31 Mar 2011	Projects are currently all on target.	14 Jul 2010	
Cmt3	Partners not delivering on the actions identified within the Neighbourhood Plans	Area Manager	3	D	3	D	1	E	31 Mar 2011	Because of the current economic climate and the likelihood of cuts, the Forums are currently focussing on a 12 month action plan. instead of a 3 year plan. Actions which can be delivered within existing resources will be included in the 12 month action plan. All partners and Council depts who have actions will have the opportunity to discuss and agree them first. This should minimise the likelihood of partners not delivering on the actions identified in the Plans. After 12 months, the medium and long term actions will be reviewed.	12 Jul 2010	
CS&ICT1	Data / Information security	Head of Customer Services	1	A	1	A	1	C	31 Mar 2011	Additional ICT security policies have been developed for users who deal with RESTRICTED Information as per Government Connect requirements.	26 Jul 2010	
CS&ICT2	ICT Business Continuity /	Head of Customer	1	C	1	C	2	D	31 Mar 2011	Rosendale has set up a virtual Disaster Recovery (DR) solution that	26 Jul 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
	Disaster Recovery	Services								<p>is hosted from the DR secondary data centre in Derby. The majority of ICT systems are backed up to the secondary data centre. This provides the Council an alternative ICT data centre in case of any emergencies or disasters. The new disaster recovery solution will provide resilience for Council systems and will meet all the prescribed central governmental standards. Further Actions in place:</p> <p>Some of the Council business systems have not been implemented this decision is down to the respective service area to decide if they want to make use of this facility.</p>		
Elec5	Failure to hold robust and efficient Local (constituency / district), National and European Elections	Elections Manager	1	E	1	E	1	F	31 Mar 2011	The Electoral Team worked closely with the Electoral Commission and Association of Electoral Administrators in order to produce robust plans from which to run the election. Regular meetings were held within the team to ensure deadlines were met and sufficient staffing available.	09 Jul 2010	
Leg1	Inability to evidence service achievements in line with best practice.	Principal Legal Officer	2	D	2	D	2	E	31 Mar 2011	Questionnaire legal income circulated via ACSeS-data received to be compared shortly. Further questionnaire on performance indicators and workloads/achievements to be circulated by end of August 2010. Ongoing collation workload achievements for report at end of year in business plan.	21 Jul 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
PD2	Litigation due to Health & Safety Breaches	Head of Customers and Communities	3	D	3	D	4	E	31 Mar 2011	All recommendations from recent H&S review of Communities Team have been implemented. Operations have just finished a full update of all their risk assessments and are now updating safe systems of work. Full H&S review of Customer Services & IT has just been reported and 2 medium priorities identified – both are being addressed.	26 Jul 2010	
Plan4	Failure to determine planning applications in line with government targets	Planning Manager; Principal Planner Development Control	2	E	2	E	2	E	31 Mar 2011	At the time of writing the team are on track with meeting this target	09 Jul 2010	
Plan5	Failure to deliver commitments to English Heritage re programme of work for co funded posts	Planning Manager	3	E	3	E	5	F	31 Mar 2011	Currently on target with delivery of the agreed programme as outlined at February cabinet	09 Jul 2010	
Res1	Pay to benefits & creditors and Income collection	Finance Manager	2	D	2	D	2	F	31 Mar 2011	Mobile working tests in Q4 of 2009/10 showed greater resilience to this risk. Once financial systems are live on the SAN full emergency testing will be undertaken to ensure procedures are effective.	08 Jun 2010	
Res10	Failure to ensure Business Continuity	Head of Finance and Property; Head of People and Policy	3	E	3	E	3	E	31 Mar 2011	Working on transferring Financial systems to SAN for better DR provision. After hardware changes the local DR provision and the SAN cover will be fully tested	09 Jul 2010	
Res11	Unmanaged open spaces and land	Head of Finance and Property	2	C	2	C	2	D	31 Mar 2011	No significant developments in this matter.	14 Jun 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
Res3	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	3	D	3	D	4	D	31 Mar 2011	Preparations are ongoing to provide full information for a series of Member meetings to review priorities, costs and services in July/August.	09 Jul 2010	
Res4	Litigation	Head of People and Policy	3	F	3	F	3	F	31 Mar 2011	Legal opinion being obtained as and where necessary	22 Jul 2010	
Res5	Non payment of salaries	Payroll Manager	2	F	2	F	5	F	31 Mar 2011	Contingency Plan been updated	22 Jul 2010	
Res6	None viability of the Business Centre	Head of Finance and Property	3	C	3	C	4	D	31 Mar 2011	No significant changes. See action Fin 5. Marginal financial impact scheduled for 10/11.	14 Jun 2010	
Res7	Lancashire Strategic Partnership – failure to deliver LAA outcomes	Head of People and Policy	5	D	5	D	5	E	31 Mar 2011	Lancashire Strategic Partnership undergoing review	22 Jul 2010	
Res8	Lancashire Community Cohesion Partnership failure to deliver cohesive communities	Principal Policy Officer	5	D	5	D	5	E	31 Mar 2011	Terms of Reference, governance arrangements and objectives are in place. Continued officer representation at LCCP Meetings and feedback to relevant officers in undertaken. The Partnership is considering the potential impacts of future joint actions following Government cuts to various cohesion and community related budgets/funding streams and how the current climate of change might impact on our communities. LCCP is also considering the 'Big Society' concept and what this means in the	02 Jul 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
										context of strengthening and enhancing community cohesion, this includes discussions with GONW for direction. Locally, principles and values of community cohesion have been embedded via the Neighbourhood Plans being developed by the Neighbourhood Forums. A Partnership Community Cohesion Policy Statement was agreed in March 2010.		
Res9	Litigation due to Health & Safety Breaches	Head of People and Policy	4	E	4	E	4	D	31 Mar 2011	Agreed IOSH Managing Safely essential for all Senior Managers and Operational Managers. Course planned September 2010. The profile of Health and safety been raised within the Operations Team.	22 Jul 2010	
Rg3	Developer does not develop Valley Centre	Head of Regeneration	2	D	2	D	3	D	31 Mar 2011	Work is ongoing with the owners of the Valley Centre and the Council have put in place a contingency plan to deal with lack of delivery by the current owners. over the next quarter this should be resolved and any associated funding issues will be highlighted.	16 Jul 2010	
Rg5	The number of long term empty properties increases	Head of Regeneration	2	C	2	C	3	D	31 Mar 2011	The number of long-term empty properties has increased over the last 18 months through the recession. However, the team have developed a new Vacant Property Strategy which will support delivery work of reducing this number by 50% over the next 5 years.	16 Jul 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 2010/11:

- Cash Balances – continue to be strong as Council Tax and NNDR revenues are collected.
- Bank Interest generated – the Council has £8m in 364 day deposits earning from 1.5% to 1.9% interest and at the end of Q1 the cash deposits were £5.36m earning 0.8% interest. Total interest income for the year is expected to raise £3k more than budget, whilst interest payable is due to fall by around £8k
- Debtor management continues to be a focus and collection of sundry income bills for 2009/10 has been strong. Of the £2.3m raised in the year, just £35k is still outstanding. Staff are now concentrating on collection of older debt and new invoices in 2010/11.
- 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 2010	End Q1 2010/11	End Q2 2010/11	End Q3 2010/11	End Q4 2010/11	Long Term Trend
1	Targeting a score of 3 in the Use of Resources Review	3					Now withdrawn nationally
2	Cash & Indebtedness (£000)	£9,135k -£4,600k <b>=£4,535k</b>	£13,346k -£4,600k <b>= £8,746k</b>				Cash continues to be strong – receipts on track.
3	Average Debtor Days (cum) Target 80 days	85	55				Collection of new debt continues to improve
4	% Proportion of debtors over 6 months old	16.9%	20.7%				Good progress on chasing current debts
5	Level of Council Tax arrears (£000)	£3,088k					Annual calculation
6	Level of NNDR arrears (£000)	£427k					Annual calculation
7	% Interest earned - above/(below) SECTOR	+1% (12 mths)	+0.59% (12 mths to				RBC benefitting from £8m on 364 day deposits over @ 1.5%

	model portfolio	to Mar 2010)	May 2010)				
8	Corporate Spend (non pay)(£000)	£7,968k (full year)	£3,891k				Excl salaries, benefits & treasury transfers
9	Corporate Spend placed with local companies (£000 and %)	£1,185k (14.5%) (full year)	£351k (9%)				Annual target is 19%
10	Corporate Spend placed through collaborative arrangements (£000 and %)	£2,947k (37%)	£1,825k (47%)				Annual target is 12%
11	Total Spend (£000)	£95,372k	£20,220k				Includes all transactions and transfers
12	Total Spend made by electronic means - % by volume	91.6% (full year)	91.6%				High-value items have already been targeted to maximise the efficiency and security of payments.
13	Total Spend value paid by electronic means (£000)	£94,226k (full year)	£20,010k				
14	Total Spend made by electronic means - % by value	98.8% (full year)	99.0%				

## Section 7 – Complaints

## Section 7 – Complaints

The Council has set standards to be achieved when managing the complaints received by the Council & monitors the progress we are making in achieving these standards upon a regular basis. This section of the report provides a summary of the number of complaints received by the Council between April to June 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 31/03/10	Complaints Received During Q1	Complaints Closed During Q1	Complaints O/S at end of Q1
Resources	People & Policy	Executive Office				
		Human Resources				
		Policy & Performance				
		Communications				
	Finance & Property	Financial Services				
		Property Services		1	1	
Place	Operations	Refuse & Cleansing		2	2	
		Emergency Planning				
		Parks & Open Spaces				
	Customer Services	Capita - Council Tax Recovery		2	2	

Head of Service	Service Area	Team	Complaints O/S at 31/03/10	Complaints Received During Q1	Complaints Closed During Q1	Complaints O/S at end of Q1
		Capita- Council Tax		4	3	1
		Capita - Call Centre				
		Capita - Benefits		4	4	
		Capita – Benefit Fraud				
		Capita - OSS				
		ICT				
		Customer Service				
	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 31/03/10	Complaints Received During Q1	Complaints Closed During Q1	Complaints O/S at end of Q1
		Elections				
	Building Control	Building Control				
	Planning	Forward Planning				
		Development Control		3	3	
		Land Charges				
	Environmental Health	Environmental Health		1	1	
		Licensing		1	1	
		<b>Total</b>	<b>0</b>	<b>19</b>	<b>18</b>	<b>1</b>

## 7.1 Category of Complaint

	Type of Complaint	Number
1	Technical/legal/regulatory issue	3
2	Poor communication	1
3	Delayed response/lack of response	6
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>19</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> April to 30<sup>th</sup> June 2010)

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

Council Tax - we are aware that the ombudsman has come to a provisional view on 3 of these, however we do not yet know what that view is.

## Section 8 – Compliments

## Section 8 – Compliments

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

		Capita - Council Tax		1		
		Capita - Call Centre				
		Capita - Benefits				
		Capita - OSS		2		
		ICT				
		Customer Services	1			1
	Communities	Community Safety				
		LSP Delivery				
		Service Development		3	1	
		Area Officers	7	2	5	1
	Regeneration	Regeneration Delivery		2	4	1
		Regeneration Progs	1	7	1	1
		Economic Development	1		1	
		Traffic & Parking				
Business	Legal	Legal Services		2	1	1
		Committee & Member Services	2		5	3
		Elections			2	3
		Building Control				11

	Planning	Forward Planning				
		Development Control		4	1	
		Land Charges				
	Environmental Health	Environmental Health		1		1
		Licensing	1	1	1	
<b>Total</b>			<b>13</b>	<b>34</b>	<b>27</b>	<b>29</b>