

# How are we making a difference to our communities?

## Integrated Performance Report Quarter 2 (July to September 2010)

For further information or copies of this report, contact the People and Policy Team: Lee Birkett Tel: 01706 252454, e-mail: [leebirkett@rossendalebc.gov.uk](mailto:leebirkett@rossendalebc.gov.uk).

The Council's Corporate Plan is available from the People and Policy Team or to download from: [http://www.rossendale.gov.uk/downloads/rbc\\_corporate\\_plan\\_final\\_low\\_res.pdf](http://www.rossendale.gov.uk/downloads/rbc_corporate_plan_final_low_res.pdf).

## **How are we performing?**

The Council's Corporate Plan for 2009–12 sets out the Council's six priority themes which represent the main aims of Rossendale Borough Council. Against each of these priorities we have set out a range of actions, measures and targets for achievement. This report will tell you how well we are doing in delivering our priorities by; demonstrating the progress we are achieving in completing the actions and targets in our corporate plan together with providing key performance management information about the Council's performance.

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

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

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

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

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

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

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

### **Section 7 – Complaints**

### **Section 8 – Compliments**

## **Data Quality**

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

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

The People & Policy team recognises that this report could not be produced without the timely, accurate and reliable contributions of officers throughout the Council. This report was compiled in October 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.

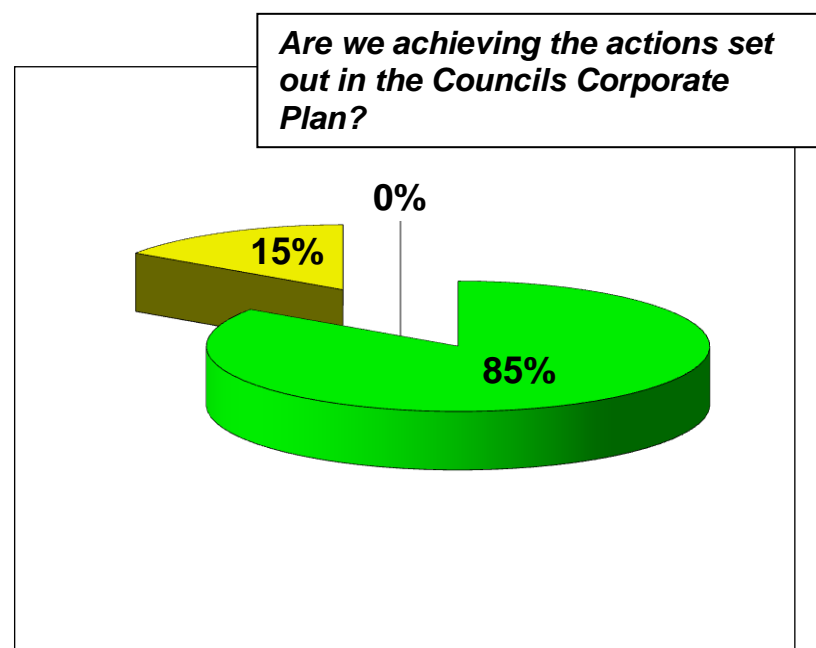
## **Section 1 – High level performance summary**

**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?

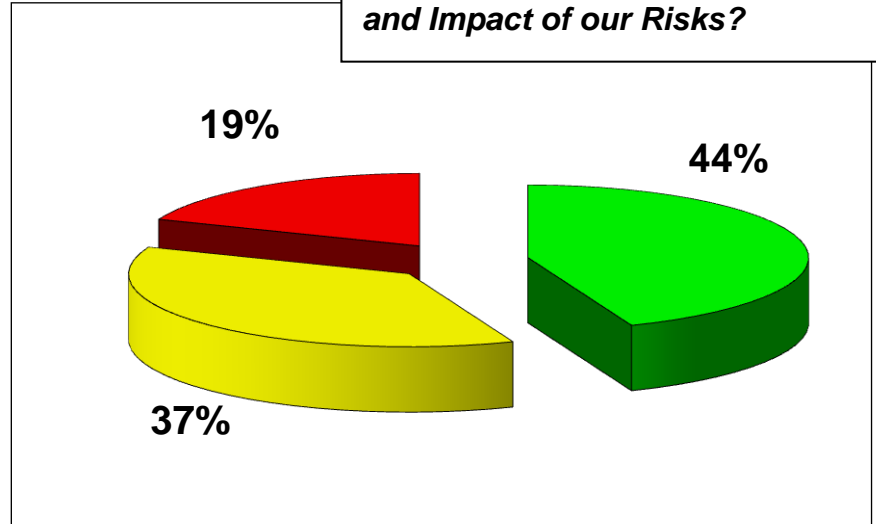
Each year the Council sets targets for achievement against a range of performance indicators and regularly monitors throughout the year how well it is doing in achieving the targets it has set. The following table sets out how many targets are currently on track against National and Local Indicators, 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 2 target	<b>1</b>	<b>100%</b>	<b>14</b>	<b>93%</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>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
<b>Below Target</b>		The performance indicator is currently more than 5% of achieving its target	<b>0</b>	<b>0%</b>	<b>1</b>	<b>7%</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 2</b>			<b>1</b>		<b>15</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>19</b>	<b>44%</b>
<b>Amber</b> ▲	The likelihood and impact of the risk is medium	<b>16</b>	<b>37%</b>
<b>Red</b> ●	The likelihood and impact of the risk is high	<b>8</b>	<b>19%</b>
	<b>Total</b>	<b>43</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	8	80%	1	10%	1	10%	0	0%
<b>Total</b>	<b>66</b>	<b>56</b>	<b>85%</b>	<b>9</b>	<b>14%</b>	<b>1</b>	<b>1%</b>	<b>0</b>	<b>0%</b>

## 1.2 Financial Monitoring

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

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

1 - Delivering Quality Services to our Customers	Net Budget £000	Net Forecast £000	Variance (Adv)/Fav £000
<b>By Service Area</b>			
<b>Operational Services</b>			
Place Operations	-	-	-
Customer Services and e Government Communities	1,757 36	1,721 43	36 (8)
<b>Business</b>			
Building Control	-	-	-
Planning	-	-	-
Local Land Charges	-	-	-
Licensing	-	-	-
Legal & Democratic Services	-	-	-
Health, Housing & Regeneration	-	-	-
<b>Support Services</b>			
Finance & Property Services	-	-	-
Corporate Management	-	-	-
People and Policy	-	-	-
Non-Distributed Costs	-	-	-
<b>Total</b>	<b>1,793</b>	<b>1,764</b>	<b>28</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
Salary under spends – Pension take up	12.5
Software Licenses/Disaster Recovery	59
Computer circuits/computer equipment/other miscellaneous spend	(27)
Concessionary Fares	(12)
Inflation uplift on Outsourced C.Tax Collection& HB Service	(23)
Court Costs awarded for non payment of Council Tax	26
Markets income	(8)
<b>Total</b>	<b>28</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. Of this, £27k has been reinvested in computer circuits and hardware, resulting in a net favourable variance of £32k.





In terms of concessionary fares, take-up in Quarter 2 has reversed the Q1 savings and resulted in an estimate of £12k adverse for 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	-	-	-
<b>Business</b>			
Building Control	159	188	(28)
Planning	597	572	25
Local Land Charges	45	62	(16)
Licensing	-	-	-
Legal & Democratic Services	-	-	-
Health, Housing & Regeneration	532	523	9
<b>Support Services</b>			
Finance & Property Services	-	-	-
Corporate Management	-	-	-
People and Policy	-	-	-
Non-Distributed Costs	-	-	-
<b>Total</b>	<b>1,334</b>	<b>1,344</b>	<b>(10)</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
Building Control Income	(10)
Building Control - Staff & Consultancy	(4)
Building Control Other Income	(10)
Building Control - Computer Software	(4)
Development Control – Professional Services	16
Development Control – Computer Software	(8)
Forward Planning – Salary Under Spend	9
Planning Various	7
Land Charges Income	(19)
Net Business Under spend	3
Regeneration various non pay budgets	9
<b>Total</b>	<b>(10)</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 volumes which could result in an adverse variance of £19k if it continues. At the same time a restructure with the Land Charges section has resulted in the deletion of a part-time 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	3	100%	0	0%	0	0%	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>16</b>	<b>84%</b>	<b>2</b>	<b>11%</b>	<b>1</b>	<b>5%</b>	<b>0</b>	<b>0%</b>



## 3.2 Financial Monitoring

The following table analyses the various service area net financial resources across the priority area. In some instances a service area may not be directly involved in delivering a corporate priority and therefore the financial resources involved will be zero (for example Financial Services department resources are focused entirely on a “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.

3 - Keeping our Borough Clean, Green & Safe	Net Budget £000	Net Forecast £000	Variance (Adv)/Fav £000
<b>By Service Area</b>			
<b>Operational Services</b>			
Place Operations	4,133	4,133	0
Customer Services and e Government	-	-	-
Communities	589	585	4
<b>Business</b>			
Building Control	-	-	-
Planning	-	-	-
Local Land Charges	-	-	-
Licensing	-	-	-
Legal & Democratic Services	-	-	-
Health, Housing & Regeneration	-	-	-
<b>Support Services</b>			
Finance & Property Services	-	-	-
Corporate Management	-	-	-
People and Policy	-	-	-
Non-Distributed Costs	-	-	-
<b>Total</b>	<b>4,722</b>	<b>4,718</b>	<b>4</b>

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

3 - Keeping our Borough Clean, Green & Safe Key Variances (+ve = favourable / -ve = adverse)	£000
Community Safety - CCTV	4
Contribution to vehicle replacement fund	(131)
Salaries / Agency	121
Fuel	(72)
Recycling Income	119
Tipping Fees	36
Trade Waste Income	(27)
Purchase of Parks Vehicles (Excavator & Tractor)	(25)
Tools & Equipment and other Parks related expenditure	(25)
Vehicle Leases / Hire	16
Refuse Sacks	(10)
Bulky Collections	(8)
Repairs & Fitters	6
<b>Total</b>	<b>4</b>

## Summary of Financial Monitoring

Following the replacement of the vehicles earlier this year, there have been some changes to the budgets for vehicle leasing, replacement provision and the repair and maintenance budget.

Detailed examination of fuel consumption levels per vehicle is under way. At present consumption levels and costs the fuel budget will overspend by around £72k.

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 recycling prices have risen to £50 per ton (though this is subject to market fluctuations), potentially increasing total income by £83k. Paper recycling volumes have dropped recently, reducing that estimate by £14k. Officers are targeting paper recycling volumes in a publicity campaign in the autumn Rossendale Alive newsletter. In addition, reduced charges for tipping glass, cans and plastics have led to a favourable variance of £36k.

All net Operations variances are being transferred to the Vehicle Replacement Fund to finance future fleet changes

## 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	246	50
<b>Business</b>			
Building Control	-	-	-
Planning	-	-	-
Local Land Charges	-	-	-
Licensing	-	-	-
Legal & Democratic Services	-	-	-
Health, Housing & Regeneration	-	-	-
<b>Support Services</b>			
Finance & Property Services	-	-	-
Corporate Management	-	-	-
People and Policy	143	137	6
Non-Distributed Costs	-	-	-
<b>Total</b>	<b>439</b>	<b>383</b>	<b>56</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	20
Local Strategic Partnership – salary vacancy	30
Various non pay under spends in Communications	6
<b>Total</b>	<b>56</b>

## Summary of Financial Monitoring





The post of Service Development Officer in the Community Management Team is now vacant and is not intended to be replaced for the remainder of the year, leading to a savings of £20k.

Following a vacancy in the Local Strategic Partnership support office a mini-restructure has resulted in a £30k favourable variance for the year

## Priority 5 – Encouraging Healthy and Respectful Communities

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

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

Elements of performance that contribute towards the achievement of Priority 5	Totals	GREEN 		AMBER 		RED 		UNKNOWN 	
Corporate Plan Actions	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	-	-	-
	384	364	20
<b>Business</b>			
Building Control	-	-	-
Planning	-	-	-
Local Land Charges	-	-	-
Licensing	223	218	5
Legal & Democratic Services	-	-	-
Health, Housing & Regeneration	669	612	56
<b>Support Services</b>			
Finance & Property Services	-	-	-
Corporate Management	-	-	-
People and Policy	-	-	-
Non-Distributed Costs	-	-	-
<b>Total</b>	<b>1,276</b>	<b>1,195</b>	<b>81</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
Emergency Planning	13
Licensing - Salaries	4
Licensing – Postage	1
Environmental Health – Restructure & Staff Vacancies	62
Environmental Health other Minor Variances	5
Environmental Health Noise Equipment	(5)
Environmental Health – Permitted Processes & Other Income	(5)
<b>Total</b>	<b>81</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, though licensing income picked up again in quarter 2.





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	4	4	100%	0	0%	0	0%	0	0%
LAA Indicators	0	0	0%	0	0%	0	0%	0	0%
Risks	23	9	39%	11	48%	3	13%	0	0%
<b>Total</b>	<b>53</b>	<b>33</b>	<b>62%</b>	<b>17</b>	<b>32%</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
<b>Business</b>			
Building Control	-	-	-
Planning	-	-	-
Local Land Charges	-	-	-
Licensing	-	-	-
Legal & Democratic Services	975	927	47
Health, Housing & Regeneration	-	-	-
<b>Support Services</b>			
Finance & Property Services	319	277	42
Corporate Management	136	114	22
People and Policy	46	40	6
Non-Distributed Costs	864	863	1
<b>Total</b>	<b>2,360</b>	<b>2,241</b>	<b>119</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 – restructure	15
Legal Court Fess	(11)
Legal Income	(4)
Democratic Services – Staff Vacancies & Advertisements	9
Democratic Services – Members Allowance	12
Democratic Services – Misc spend	8
Mayoralty – Agency/staff	19
Gas & Electric	17
Repairs & Maintenance	26
Business Centre shortfall income net of salary savings	(21)
Water charges across operational buildings	(12)
Property services – Salary Savings	5
Finance – External Audit Fees	8
Finance – Agency & Staff underspends	19
Corporate Mngemnt–Subscriptions & Underspends	10
Corporate Mngemnt–Misc Underspends	6
Corporate Mngemnt–salary underspend & no increase	6
HR - Staff Vacancy	11
HR – Legal Fees pertaining to Job Evaluation	(9)
People & Policy non take up of pension	4
Non Distributed Costs - Pension contrib'ns for past emply'es	29
Non Distributed Costs - interest payable & receivable	12
Employees – target for in year savings	(40)
<b>Total</b>	<b>119</b>

## Summary of Financial Monitoring

Recent re-structures and staff savings across support services amount to £78k, however the original budget expectation of a £40k corporate saving during the year has now been netted off against this variance.

Operational building running costs are estimated to return a favourable variance of £17k following the new contract which comes into effect in October. Along with £26k reduction in the repairs and maintenance costs, this is helping to support shortfalls in rental income of £21k and increases in water service charges of £12k.

The cost of pensions for former employees has decreased by £29k.

## **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 2 Action Report 2010-11

**Report Type:** Actions Report  
**Report Author:** Lee Admin\_Birkett  
**Generated on:** 29 October 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		Arrangements are in place and 6 schools will be participating. Briefing with staff on 4th October to discuss budget options and information on the programme has been sent to the schools and the Councillors. We have also helped promote the Youth Service event to Councillors and have advised on democracy activities for Whitworth High School who are looking at a week of events.	17 Sep 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 visits and presentation events. The Mayor invited pupils from Whitworth High School to visit the Council Chamber and awarded a citizenship award. Presentation award evenings will be attended at local schools and colleges.	17 Sep 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		The four Neighbourhood Plans have now been produced and are due to go to Cabinet and Council in November and December (postponed from September Cabinet due to by-elections). The actions that are for LCC have been approved by LCC Cabinet. The Plans will also go to other partners for approval over the next couple of months. The Neighbourhood Forums have started to implement the Neighbourhood Plans and report back on progress. The report to Cabinet also includes a review of the first 12 months of the	12 Oct 2010	✓

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						refreshed Forums. A successful event for community members across all the four Forums was held in August at which a number of suggestions were made for supporting community members, increasing communication and encouraging more members of the community to become involved in the Forums. These suggestions are now being put into place, and a communications plan for the Forums is being drawn up. Plans are in place for a joint, public Neighbourhood Forum meeting in November around an environmental / cleaner/greener theme and with a focus on the Big Society.		
Cmt15	Lead on the delivery of the LAA	31 Mar 2011	Communities Manager	14 Jul 2010	13 Oct 2010	The Rt Hon Eric Pickles MP has written to every Local Authority Chief Executive regarding important changes to Local Authority Performance Arrangements. The letter gave notice under section 109 of the Local Government and Public Involvement in Health Act 2007 that as from 13th October 2010 the Local Area Agreement targets were revoked. Going forward it is for Local Authorities to consider what performance measures that would like to challenge themselves against.	19 Oct 2010	
Cmt16	Manage the Local Strategic Partnership to help deliver the Sustainable Community Strategy	31 Mar 2011	LSP Delivery Officer	14 Jul 2010		The Local Strategic Partnership Executive met on the 4th October 2010 and considered a new framework for the Partnership. The Executive discussed a new flatter model for the partnership that will have at its core the underlying principles of focusing on the big issues that affect the borough. These issues will be identified through the Neighbourhood Forums and through quantitative evidence using tool such as mosaic. A newly formed 'Rossendale Forum' will agree the dig issues that they would like to collectively tackle that will be project driven within a timeframe of task and finish but most importantly will focus on outcome.	19 Oct 2010	
Cmt2	Support Community groups to deliver a range of projects	31 Mar 2011	Area Manager			The Neighbourhood Forums and the Communities Team continue to support community groups to	12 Oct 2010	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
	that will improve the quality of life for people in the local area.					deliver a range of projects to improve the quality of life for people in the local area. Recent projects include: the Volunteers Event at Futures Park which had stands from 22 local community groups and was attended by over 250 local people looking for volunteering opportunities; supporting Friends of Greenfield Gardens to source finance to refurbish the bowling club as a community facility; improvements on Edgeside Park undertaken through the Friends of Edgeside Park Group.		
Cmt3	Revitalising Rossendale Markets Strategy – Stage 2: implementing the recommendations of cabinet February 2010	31 Mar 2011	Area Manager	07 Jul 2010		<p>Stage 2 of Revitalising Rossendale Markets Strategy has now come to an end and a report has been prepared with an overall summary which goes to Cabinet in November.</p> <p>In addition to the previous summaries the following work has been carried out:</p> <p>Customer Advertisements in:  Autumn Scallywag magazine  5 x Rossendale Freepress adverts  Radio Rossendale (cont..)</p> <p>Trader advertising in:  NMTF magazine  Market Trader News  Editorial in Market Trader Newspaper</p> <p>Article in Rossendale Alive newsletter November 10  One of the attractions on the 6 week Rossendale Buzz Tour</p> <p>Events:  Rossendale Art Market - 10 artists selling a variety of original artwork including jewellery, paintings, photography and cards. Rossendale Radio broadcast live from the event. Excellent feedback from artists on the day that they had sold well and better than at other markets. Customers travelled from all over the region. Traders felt that it was good for the market.</p>	13 Oct 2010	



Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>Music at Bacup Market on Bank Holiday weekend in August.</p> <p>Summary of strategy outcomes:</p> <ol style="list-style-type: none"> <li>1. Overall reduction in vacant stalls across the 3 markets</li> <li>2. Overall increase in footfall - with particular increases at Bacup &amp; Rawtenstall Markets</li> <li>3. Overall increase in casual traders on the markets</li> <li>4. An increase in the deficit to the council between financial years 08-09 and 09-10, but a projected decrease at this stage in the financial year.</li> </ol>		
Cmt6	Review renew Pest Control Contract	31 Mar 2011	Area Manager	19 Oct 2010		<p>Have met with legal to discuss way forward for partnership arrangement. Meeting arranged with Bury and Rochdale to discuss partnership. Blackburn with Darwen and Hyndburn have expressed interest at partnering together to provide service, will email in first instance to find out the details of what they will provide. Baseline from East Lancs completed showing that we currently already have value for money.</p>	19 Oct 2010	✔
Cmt7	Review the dog control service	31 Mar 2011	Area Manager	19 Oct 2010		<p>A Cabinet briefing for information only will go to November Cabinet. Pilot service to commence on 8th November 2010 for one year to enable comparison of service. Dog kennelling contract in partnership with 6 authorities successfully retendered from September 2010 for 4 years, the successful kennels were Aspen Valley.</p>	19 Oct 2010	✔
Cmt8	Deliver environmental improvements to David Street Branch Street including alley gating improvements to refuse collection arrangements.	31 Mar 2011	Area Manager			<p>Funding confirmed consultation completed in David Street Branch Street. Plans being drawn up so they can be sent to residents to agree. Members meeting on 21st October will be briefed with the details.</p>	19 Oct 2010	⚠
CS&ICT1	Perform a best value review on capita contract	31 Mar 2011	Service Assurance Manager	14 Jul 2010		<p>Data continues to be gathered and preliminary analysis has commenced</p>	21 Oct 2010	⚠
CS&ICT10	Explore options in relation to a Customer management	31 Mar 2011	Head of Customer Services & ICT	08 Jun 2010	16 Jul 2010	<p>A feasibility study was carried out that examined the strategic alternatives available to Rossendale,</p>	16 Jul 2010	✔

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
	system					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.		
CS&ICT12	Review Members arrangements for ICT	31 Mar 2011	Head of Customer Services & ICT; Information Manager	08 Jun 2010	16 Jul 2010	Following on from the Member development committee, a report will go to Cabinet proposing the recommendations for the ICT for Members, it has been scheduled for the September cabinet meeting.	26 Jul 2010	✔
CS&ICT14	Review the needs of and agree new contract re telephony provider.	31 Mar 2011	Head of Customer Services & ICT; 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 / Nov 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		We are currently trialling the process with one charging order to determine the future viability of this course of action.	20 Oct 2010	✔
CS&ICT4	Roll out corporate fraud module	31 Mar 2011	Administration Assistant - Customer Services	08 Jun 2010	27 Sep 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 completed; initial ideas for updating the procedure and associated database now being developed.	21 Oct 2010	✔
CS&ICT6	Review update the council's	31 Mar 2011	Administration	08 Jun 2010		CSS finalised and poster been drawn up for	27 Sep 2010	✔

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
	customer service standards		Assistant - Customer Services			approval. Code of Practice has been written to sit beneath the standards as guidance for staff on the Corporate approach to Customer Service. Currently awaiting feedback from Fiona on this. Once this has been agreed. Roll out with commence with circulating the standards via daily message, grapevine, internet etc.		
CS&ICT7	Implement government connect revised changes in connection	31 Mar 2011	Head of Customer Services & ICT; Technical Infrastructure Manager	26 Jul 2010		Rossendale have recently been assessed for the code of connection 4.1, RBC have been given a number of areas where improvement is required, and a plan will be developed to implement the fixes.	20 Oct 2010	✔
CS&ICT8	Develop new standards, a customer pledge and reviews access points	31 Mar 2011	Information Manager			Work in progress.	20 Oct 2010	⚠
CS&ICT9	Options appraisal re telephony system	31 Mar 2011	Head of Customer Services & ICT	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 / Nov 2010.	16 Jul 2010	✔
DC1	Improving levels of customer care within the planning service –Implement Customer Improvement Action Plan	31 Mar 2011	Planning Manager	11 Oct 2010		Draft neighbour notification questionnaire has been prepared and the Customer charter revised. To be considered by Director before finalising	11 Oct 2010	✔
DC2	Sustain and improve performance on determining minor and other applications against agreed measures	31 Mar 2011	Planning Manager	09 Jul 2010		Service remains on target in this respect for minor and other applications	11 Oct 2010	✔
DC3	Undertake Conservation Area Appraisals for all Conservation Areas	31 Mar 2011	Planning Manager	09 Jul 2010		Generally still on target at present but some minor slippage with consultant on timescales. Planning Manager and Principal have spoken to consultant of the need to avoid delay. SS will withhold payment where necessary. However, trainee conservation officer has now left, and replacement is likely to be starting in early December. Gap in officer is likely to lead to work programme slippage.	11 Oct 2010	✔

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
DC4	Processing of major planning applications to against agreed measures	31 Mar 2011	Planning Manager	09 Jul 2010		On target with major applications determination	11 Oct 2010	✓
EH2	Improving water quality across the borough	31 Mar 2011	Environmental Health Manager	12 Jul 2010		<p>Following the outbreak of salmonella poisoning the team have been working with residents and the landowner to undertaken investigative work at Dean Lane, Water. A full Risk Assessment is currently being prepared which will highlight the works required to provide a clean drinking water supply and if necessary any enforcement action that may be required.</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. A policy regarding Private Drinking Water Regulations for 2009 incorporating fees and charges has now been drafted and will be subject to public consultation over the next few weeks before adoption at Cabinet. Officers are still looking at shared approaches across Lancashire to deal with the ongoing remit of this work.</p>	11 Oct 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</li> </ul>	11 Oct 2010	✓

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>continue the impetus in taking improvements forward.</p> <ul style="list-style-type: none"> <li>· Continued stability of the department following the departure of the Environmental Health Manager.</li> <li>· Promotion of the service and functions and clarity to internal teams (particularly front facing services) of the services available through the team.</li> </ul> <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 have undertaken a public consultation process 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. These conditions are expected to be adopted by December 2010 and 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</p>		

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>to ensure they are at their most productive. The healthy workplace scheme has been visiting participating businesses in the Bacup area to carry 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>		
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		In accordance with Regulation 27,28 & 29 of the Town & Country Planning (Local Development) (England) (Amendment) Regulations 2008 the Forward Planning Team have produced the Core Strategy Development Plan Document (DPD) - The Way Forward (2011 - 2026) Proposed Submission Document. Representations on its soundness are invited during a six week period from Monday 20 September 2010 to Monday 1 November 2010. All documents are available on the Council website.	27 Sep 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		Income has picked up - we are getting a few more full searches	11 Oct 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	31 Mar 2011	Assistant Head of Legal Services	04 Oct 2010		Assistant Head of Legal currently researching and collating training material with view to setting	20 Oct 2010	✔







Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
	management and monitoring.					training dates within next quarter.		
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			Still on track for delivery April 2011 A number of discussions and options have now been progressed within the Customers and Communities Directorate.	21 Oct 2010	✔
Op10	Develop a revised action plan for the Play Strategy	31 Mar 2011	Assistant Operations Manager (Parks and Open Spaces)	08 Jul 2010		Medium Term financial strategy still pending. No further action taken as yet.	11 Oct 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		Cemetery strategy currently being drafted due to be submitted to cabinet Feb 2011. First meeting has occurred to discuss the future extensions and developments to Bacup and Haslingden cemeteries. Second meeting to discuss progress due to be held wk comm 15 Nov.	11 Oct 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		All Task specific risk assessments approved by staff been completed. 58 Site Specific risk assessments have been drafted and distributed to relevant Parks teams for review and comments any amendments to take place between 15th Oct and 5th Nov. Also Health and Safety meeting was held in September discussing safe systems of work to be adopted countywide. First draft document has been produced and is being discussed at a meeting held 13th Oct. COSHH training currently being rolled out within the Operations Team.	11 Oct 2010	✔
Op14	Implement Phase Two Footpath Improvement Works	31 Mar 2011	Assistant Operations Manager (Parks and Open Spaces)	08 Jul 2010		Still awaiting result of Facilities Management tender. No further action taken.	11 Oct 2010	✔
Op15	Cemetery Memorial Safety Inspections	31 Mar 2011	Assistant Operations Manager (Parks and Open Spaces)	08 Jul 2010		Policy and cabinet report distributed to senior managers and statutory officers for comment some amendments required. Policy due to go to Overview and Scrutiny Committee on 9th November with provisional submission to November cabinet.	11 Oct 2010	✔
Op2	Public realm Improvements Phase 1	31 Mar 2011	Operations Manager			Further discussions have now been held with Lancashire county council (LCC), LCC have confirmed that they are looking at the public realm	21 Oct 2010	⚠



Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>holistically and not just clean and green. From this meeting Rossendale were asked to produce a list of sites where it may be possible to combine with Highway verges in a market testing exercise</p> <p>The tender is now complete for this soft market testing process, and LCC have been asked to comment on the documents before the deadline of the 10th September 2010. which they did.</p> <p>As the value of the contract exceeds the OJEU threshold the tender will have to be advertised in a European journal.</p> <p>To make the best comparison the tender does not include the transfer of any existing staff.</p> <p>An average OJEU level Tender takes approximately 8 weeks from advertisement which was the 21st October 2010</p>		
Op3	Redevelop Open Spaces Strategy	31 Mar 2011	Assistant Operations Manager (Parks and Open Spaces)	11 Oct 2010		First review of existing strategy has taken place. The strategy has also been discussed at the bio-diversity action group to forge links with Lancashire Wildlife Trust and private stakeholders.	11 Oct 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.	06 Oct 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		Survey not yet distributed. Further consultation with staff required to ensure we ask for useful information.	11 Oct 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		New supervisors are now included on the site monitoring rota. Monthly feedback is produced so long term trends or hotspots can be identified. Currently insufficient data to establish this due to length of time monitoring has been taking place.	11 Oct 2010	✔






Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
Op7	Implement year one of the apprenticeship programme (gardeners)	31 Mar 2011	Assistant Operations Manager (Parks and Open Spaces)	08 Jul 2010		Two apprentices have started the Level 2 diploma in Horticulture. Still continuing to work on varied teams.	11 Oct 2010	✓
Op8	Promote Parks and open spaces as a place of learning	31 Mar 2011	Assistant Operations Manager (Parks and Open Spaces)	08 Jul 2010		Four of the previous Future Jobs Fund employees were retained for a further 10 weeks and are due to undertake NPTC assessments on ride-on mowers. A further 10 Future Jobs Fund candidates have been employed for over the winter period. They have received induction training in the small plant and equipment they will be using during this time. Links with Bacup Consortium to include their two Future Jobs Fund employees on similar induction at RBC. Three separate groups from Alder Grange Technology college visit Parks each week to complete practical elements of horticulture courses also some of these students are assisting Incredible Edible in Rossendale with the development of a new 'edible area' within Whitaker Park.	11 Oct 2010	✓
Op9	Implement access audits in all 8 parks	31 Mar 2011	Assistant Operations Manager (Parks and Open Spaces)	08 Jul 2010		Preston City Council have two candidates who will join with RBC candidates to complete access audit training no definite date yet but provisionally booked for Nov-Dec 2010.	11 Oct 2010	✓
P&P12	Respond to outcomes from the Equality Framework Assessment	30 Sep 2010	Principal Policy Officer	08 Jun 2010	01 Oct 2010	Action plan prepared, this will now be monitored using covalent	20 Oct 2010	✓
P&P14	Revise HR Strategy	31 Mar 2011	Head of People and Policy	01 Apr 2010		To be discussed at the next staff forum in terms of the SWOT	20 Oct 2010	✓
P&P2	Update service level information folders provided in the One Stop Shop	31 Aug 2010	Communications Advisor	02 Jul 2010		Out of date leaflets and posters cleared from the One Stop Shop in September 2010.	06 Oct 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 in light of the medium term financial strategy.	04 Oct 2010	✓

## 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		See Oct risks update. Main concern weak property market (lessees market)	14 Oct 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		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.	27 Sep 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 Annual Monitoring Report (AMR) is due to be submitted in December 2010. The Forward Planning Team are currently working on the report which covers a period from 1 April 2009 to 31 March 2010.	27 Sep 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. 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.	11 Oct 2010	
Rg10	Delivery of Housing Market Renewal Programme	31 Mar 2011	Head of Regeneration	08 Jul 2010		Funding has now been released by HCA. Contract being signed off (LCC & partners). Contractor on site and making steady progress. 28/80 outputs achieved to date.	11 Oct 2010	
Rg11	Adoption and Delivery of Private Sector Housing Strategy.	31 Mar 2011	Regeneration Delivery Manager	11 Jul 2010		The final draft of the Private Sector Housing Strategy is currently being formatted and reviewed before the public consultation process commences. The public consultation process will involve a review by O&S Policy, Corporate Policy,	11 Oct 2010	



Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						external agencies and peer authorities and those people directly impacted by the strategy 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, Illegal Eviction and Harassment Policy and Private Sector Housing Enforcement Policy.		
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 the coming months.	11 Oct 2010	
Rg14	Continued development of proactive measures and work towards bringing Empty Homes back into use	31 Mar 2011	Head of Regeneration	08 Jul 2010		The Vacant Property Strategy has been through a public consultation process involving members (through O&S Policy), Corporate Policy, internal departments, and peer authorities. It is going to Cabinet in November 2010 for final adoption. The strategy highlights the use of a scoring mechanism to identify properties for enforceable action and those which require low level activity. Through the Vacant Property Task Group several high priority properties including redundant commercial properties have been identified and cross department work is ongoing to develop action plans to target these properties and bring them back into use. Through the merger, support is also being provided by the Environmental Health	11 Oct 2010	


Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>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>		
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.	11 Oct 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 depending on the outcomes of the Comprehensive Spending Review in October 2010 and the agreed Local Enterprise Model. To some extent our economic strategy has also been superseded on key economic initiatives by the Regenerate Pennine Lancashire Economic Strategy.	11 Oct 2010	
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.	11 Oct 2010	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
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 Oct 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		Planning meeting arranged with partners to discuss the preparation of the Strategic Assessment which will inform the Partnership of next year's priorities.	04 Oct 2010	
Cmt18	Review usage of CCTV across the Borough	31 Mar 2011	Community Safety Manager	08 Jun 2010		The cameras at St Mary's Way and Newchurch Road should go live within the next 4-6 weeks. Feeder pillars currently being fitted for connection to the electricity supply. With regard to the town centre systems in Bacup, Stacksteads and Haslingden - agreement has been reached to cancel the monitoring contract with Burnley from April 2011. The cameras will be changed over to a local server (wireless) which also means that rentals for the fibres will also come to an end as each camera is swapped over. This is an ongoing project which should be complete by March 2011	04 Oct 2010	
Cmt19	Develop Communications Strategy in relation to Confidence Agenda	31 Mar 2011	Community Safety Manager			There is still some uncertainty on how this can be measured locally. However, there is ongoing work in relation to community engagement through the Neighbourhood Forums and PACT meetings and surveys which will identify any confidence/satisfaction gaps. Over the summer a 6 week summer confidence campaign ran across the Borough with full partner engagement. Also, through the MAPS team, partners take part in CREW weeks (Community Reassurance Environment Weeks). The areas where the weeks take place are identified through partner data around anti social behaviour etc.	21 Oct 2010	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
Cmt20	Review/Update Road Safety Strategy	31 Mar 2011	Community Safety Manager			<p>A workshop was held in July across County to identify priorities in relation to Children &amp; Young People. It is envisaged a draft County Strategy will be ready in December in line with new government targets. However, it is likely that budget cuts will have an impact on what can be achieved both County wide and locally and this will dictate the new policy for the Borough.</p> <p>Work is ongoing with partnership in relation to speed enforcement particularly around schools, utilising radar guns purchased by the partnership. Police run regular operations targeting speeding, use of mobile phones, use of seat belts etc. During the 6 week confidence campaign (road safety week) as well as the above, Operation Peardrop took place which offered drivers caught using phones etc., the opportunity to attend an 'awareness workshop' in lieu of points (as per speed awareness sessions). This was well attended and plans are being developed to run a further course.</p>	21 Oct 2010	
Cmt4	Deliver an Effective Enforcement Strategy	31 Mar 2011	Area Manager	08 Jul 2010		<p>Area officers have responded to 504 requests for service since the 8 July 2010. This has included:</p> <ul style="list-style-type: none"> <li>Fly tipping - 128</li> <li>Bin issues - 63</li> <li>Accumulations of waste - 56</li> <li>Dog fouling - 31</li> <li>Vehicle issues - 30</li> <li>Untidy land &amp; property - 16</li> <li>Tree enquiries - 16</li> <li>racist and offensive graffiti - 4</li> </ul> <p>The team have successfully prosecuted a Stacksteads business for a breach of duty of care under s34 Environmental Protection Act 1990 after a flytipping incident was traced back to this business and they were unable to provide evidence of any trade waste agreement. The business was fined £250 and ordered to pay £1250 costs.</p>	11 Oct 2010	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>The team have also issued one caution and one formal warning.</p> <p>The council's flytipping figures are submitted monthly to the flycapture database and at the end of each financial year the council is graded as 'effective', 'ineffective' or 'poor' depending on the level and size of flytipping incidents and the number and type of action taken. For the last financial year the council was rated as 'ineffective' because of an increase in flytipping incidents. This year we have successfully prosecuted a business which will help to improve the council's rating. In addition the team have received refresher training in flytipping procedures, action to take and cases to ensure officers are acting consistently and confidently in pursuing flytipping cases.</p>		
EH3	Declaration of Air Quality Management Areas.	31 Mar 2011	Environmental Health Manager	11 Jul 2010		<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>.</p> <p>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. Modelling of these additional increased diffusion tubes are currently being analysed and will provide a baseline for developing action plans if there is a requirement to declare Air Quality Management Areas.</p>	11 Oct 2010	



Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
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 rear of 2 Bridleway, Waterfoot; and Hall Fold reservoir, Wallbank Drive, Whitworth. As well as providing officer support to Rossendale Borough Council's Facilities Team regarding the collapsed culvert on Hall Carr Road.</p> <p>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 following the Autumn CSR.</p>	11 Oct 2010	✔
Op13	Undertake a campaign to improve household recycling within the community	31 Mar 2011	Assistant Operations Manager (Refuse Recycling and Street Cleansing)			<p>Further meetings have been had between Operations and Communities team to discuss the recycling Strategy which is being linked into the Lancashire Waste Strategy. From these meetings we are getting external consultants (WRAP) to discuss the way forward.</p>	06 Oct 2010	✔
P&P6	Develop Green Travel Pan including reviewing car user arrangements	31 Jul 2010	Principal Policy Officer	08 Jun 2010		<p>A Green Travel Plan (GTP) has been developed and has been consulted on which was received positively. This has now been finalised and is awaiting Council adoption to become Council policy, scheduled for December. The GTP will be supporting by a communication strategy and promotional/awareness activity. A Cycle to Work Scheme has already been introduced as part of the GTP initiatives and there has been a positive take up so far. A Green Travel Plan 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</p>	06 Oct 2010	✔





Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>within their service areas and wider directorates across the Council.</p> <p>A review of car user arrangements are being consulted on with the JCC and Trade Unions as part of the ongoing development of a Travel At Work Policy.</p>		
Rg13	Expand a range of accessible Energy Efficiency measures for all sectors; for domestic properties	31 Mar 2011	Head of Regeneration	08 Jul 2010		<p>A new energy efficient element to the Council's website has now been added to promote energy efficient measures to homeowners and businesses. The Be A Rossendale Saver (<a href="http://www.rossendale.gov.uk/bears">www.rossendale.gov.uk/bears</a>) section provides a hand on guide to help residents identify different ways they can make their homes more energy efficient. Residents are able to answer a 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 still indirectly access services by phone, email, post or in person. We are currently working with Pennine Lancashire partners to develop a Pennine Lancashire Affordable Warmth Strategy and on a Lancashire basis to establish a referral scheme for energy efficient measures identified through frontline staff.</p>	11 Oct 2010	

#### 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		<p>The final draft of the Rossendale Cultural Strategy - A Sense of Place was discussed at the October meeting of the Rossendale Partnership executive and Management Team meeting within the Council. The work has now been handed over to the Economic Development and External Funding Officer in Regeneration to finalise and agree with Cabinet and the Partnership.</p>	08 Oct 2010	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
Cmt11	Complete consultation and interpretation project for Irwell Sculpture Trail	31 Mar 2011	Culture Officer	13 Jul 2010	13 Jul 2010	<p>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.</p> <p>Following the audit, in Spring 2010, 3 consultation events were organised by Rossendale Borough Council supported by the IST Partnership in order to:</p> <p>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 trail for future interpretation, identify leads for future interpretation and involvement Identify potential volunteers for the trail</p> <p>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>	13 Jul 2010	
Cmt13	Review the arrangements for the Rossendale Museum	31 Mar 2011	Culture Officer	08 Oct 2010		<p><b>File Note: Rossendale Museum - SLA</b></p> <p>A meeting took place in September to look at the potential for shared services across a number of museum sites, including Rossendale Museum.</p> <p><i>Next steps</i> One representative from each authority will meet</p>	08 Oct 2010	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>to develop proposals around the three identified headings: Staffing Volunteers Opening hours</p> <p>A more detailed discussion with Lancashire County Council regarding the service level agreement for Rossendale Museum will take place following the next meeting of this group. LCC has confirmed they are happy to review the SLA.</p>		
Cmt14	Identify and support leisure and cultural events and projects	31 Mar 2011	Culture Officer	14 Jul 2010	08 Oct 2010	<p><b>Reveal - Open Studios</b> Artists' studios across Rossendale opened their doors for a weekend in June to the general public. In addition there was a supporting exhibition at Rossendale Museum and an open day for school visits. 8 venues took part in the event which attracted new visitors, supported local artists and promoted a positive image of Rossendale.</p> <p><b>Rossendale Mela</b> took place in August at New Hall Hey Cricket Ground. The Mela is a culturally diverse one day festival including music, dance, storytelling, workshop activities and a variety of food stalls. The event is focused on engaging the local community and improving community cohesion.</p> <p><b>Feast your Eyes at The Halo</b> A tea time picnic at the Halo took place in September to close the Pennine Lancashire Festival of Food and Culture. The event included live music, a kite workshop and a light installation by Bread Collective which would remain in place for a month after the event. It increased the profile of the Halo and Haslingden for local residents and visitors.</p> <p><b>Some Headlines</b></p> <p>· Reveal generated £8,690 for local artists through</p>	08 Oct 2010	


Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>sales</p> <ul style="list-style-type: none"> <li>· 78.5% of the people who attended the Reveal weekend and exhibition were new visitors to the event</li> <li>· Approximately 40% of visitors to Reveal were from outside Rossendale</li> <li>· Visits to Reveal were up 1,194 on 2009</li> <li>· 20 volunteers supported the events (an in kind contribution of a least £650), this also strengthened partnerships between the Council and community groups</li> <li>· At least 10% of the visitors to the museum as a result of The Open Shop Project had never been to Rossendale Museum before and at least 30% hadn't been in the last 5 years</li> <li>· 57% of those questioned at Feast your Eyes at the Halo (113 people) had never been to the Halo before</li> <li>· Visitors to Feast your eyes at the Halo were mainly from Burnley and Haslingden. 10% of those questioned had travelled from Manchester.</li> </ul> <p>The following partners worked with the Council on the delivery of these events:</p> <ul style="list-style-type: none"> <li>· Lancashire Museums Service</li> <li>· Creativity Works &amp; Perspectives of Pennine Lancashire</li> <li>· Horse + Bamboo</li> <li>· Reveal Artist Studios</li> <li>· Friends of Rossendale Mela Committee</li> <li>· Neighbourhood Health Worker</li> <li>· Rossendale Lions</li> <li>· Helping Hands</li> <li>· Haslingden Community Link</li> <li>· St Anne's Primary School</li> <li>· St James Church, Haslingden</li> <li>· Friends of Whittaker Park</li> </ul>		
FP4	Encourage the delivery of affordable housing	31 Mar 2011	Planning Manager	24 Jun 2010		<p>The Homes &amp; Community Agency budget has been cut, therefore delivery of affordable housing from the public sector will be limited, however, the Core Strategy sets out the Council's approach to private market housing of affordable housing which is due</p>	27 Sep 2010	




Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						for adoption 2011. In the meantime the Council will seek to encourage and promote delivery of affordable housing from the public sector.		
P&P1	Develop a Policy in relation to the use of Social networking sites	01 Oct 2010	Communications Manager	05 Jul 2010		Policy complete going to management team and Trade Unions in October	20 Oct 2010	✔
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 and Cultural Strategy are being merged into one strategy to support the Core Strategy currently being undertaken by Forward Planning. We are expecting a final report for the New Year.	11 Oct 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><u>Bacup Leisure Hall</u> In June 2010 Cabinet agreed to pursue an expression of interest in taking over the leisure hall by a community / private hybrid organisation. At present we are working out on various details and "fine print" of the draft Contract for sale between the parties. Completion is due to take place no later than the middle of October.</p> <p><u>Ski Rossendale</u> 2 detailed proposals were submitted for Ski Rossendale and interviews were held with the companies on 23rd July. Technical assessments are currently taking place on the proposals.</p> <p><u>Facilities Development: Haslingden Pool and Marl Pits Development</u></p>	08 Oct 2010	✔

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>A Project Team including representatives from across Council departments, senior staff at Rossendale Leisure Trust and Mouchel's project management team has been meeting on a regular basis to refine outline plans for both new facilities.</p> <p>The team ran a consultation period on the proposed plans from 6th – 28th July. This included sessions with the Pool Review Panel, a session for residents neighbouring the Haslingden Sports Centre site and two drop in sessions. In addition all the plans were available on the 'Have your Say' section of the Rossendale Council website, with a form for comments.</p> <p>We received 37 formal comments on the proposals and where possible these have been addressed in the revision of the design, or measures included that will reduce the impact of the proposals on residents. These designs are now frozen to allow Mouchel to prepare the planning application</p> <p>Mouchel and the Council's project team have now commenced the procurement process for the two improved facilities. The project team has taken the opportunity to work with the North West Construction Hub (NWCH) framework, created by Manchester City Council, which has identified 8 specific contractors. The advantages of this approach to the Council are:</p> <ul style="list-style-type: none"> <li>· NWCH has already complied with European Union procurement rules</li> <li>· NWCH has completed all contractor due diligence</li> <li>· Council, NWCH and the 8 framework contractors have mutually agreed that 4 contractors are best placed to complete the project and will therefore form the group from which a mini competition will be made</li> <li>· Mouchel will therefore tailor an Invitation to Tender (ITT) for the 4 based on Councils requirements and the Rossendale locality.</li> <li>· Enables a speedier appointment of a final contractor (estimated November) who can bring</li> </ul>		

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>added value to the current design proposal</p> <p>The Council's 2 separate projects will be offered to the 4 potential contractors as one contract in order to maximise savings and synergies (e.g.: build supervision, economies of scale, material costs, etc).</p> <p>An outline planning application has been submitted, subject to being confirmed as a valid application the development will go to the December Development Control committee.</p> <p><u>Funding and Performance agreement: CLAW and the Riverside</u> An invitation to quote has been issued for external support to look at opportunities to increase income at The Riverside and to look at business planning for the venue.</p> <p>Both CLAW and the Council are currently reviewing the submissions we've received for the work to agree a preferred partner. This is subject to costs / budget confirmation.</p> <p>A highlight report from CLAW is included at Appendix 1 on progress.</p> <p><u>Funding and Performance agreement: Rossendale Leisure Trust</u> Performance Indicators and a vision have been agreed for Rossendale Leisure Trust. (Included at Appendix 2). These will be reported on quarterly to the committee. The first of the reports is attached at Appendix 3, along with the financial report (appendix 4).</p>		
Cmt5	Implementation and delivery of a suite of projects/initiatives as part of Pride in Rossendale	31 Mar 2011	Area Manager	19 Oct 2010		<p>Garden event completed, successful event with winners having a wonderful time on the evening. Sunflower growing competition was successful with most offices in the council competing, the judging was completed by Fiona Meechan, Deborah from the Star Centre and Councillor Peter</p>	19 Oct 2010	






Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						Evans and over £250 was raised for the Star Centre. A review of Pride is ongoing with the Council evaluating all of its spend commitments as part of the work on its Medium Term Financial Strategy which includes an assessment of the pride budget.		
Cmt9	Deliver Community Events	31 Mar 2011	Area Manager	14 Jul 2010		Several high profile events have been delivered over the last quarter. Feast Your Eyes on the Halo attracted 289 visitors and included picnics, brass bands, kite flying, all centred around the Halo and an art commission based on the theme of light. A successful Art Market was held in Bacup and the Gardening Competition Awards were held at the Riverside in Whitworth in conjunction with Greenvale Homes. Plans are underway for the Clogs on t' Cobbles Christmas event and lights switch on in Rawtenstall.	12 Oct 2010	
Rg8	Improved Homelessness Service for Rossendale	31 Mar 2011	Strategic Housing and Partnerships Manager	11 Jul 2010		Following a decision by Cabinet to return the Homelessness Service back in-house (currently operated by Green Vale Homes). A working group has been established comprising staff from all departments and the existing team to manage the smooth transition of the service back to the Council for the 1st April. officers are being supported by the HR Team to ensure that all TUPE requirements and necessary legalities are met.	11 Oct 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		The team have been working alongside members as part of the O&S Task and Finish group review looking at the process of the DFG service including the Home Improvement Agency, existing policies and relationships with partners such as Lancashire County Council.  We are currently playing an active role in contributing to the Stakeholder Consultation on Shaping Housing Related Support for People at Risk of Social Exclusions which is currently being undertaken by LCCs Supporting People Services. Supporting People have approached this stage as a 'blue sky' exercise to model ideal provision and this has been the subject of consultation to date.	11 Oct 2010	




Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						This ideal model will then be merged with details of current provision and funding available to deliver the necessary support requirements to the vulnerable groups and district needs.		

### 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		possible joint working with Blackburn ended, looking at joint working with Pendle	20 Oct 2010	✓
BC2	Streamline BC Processes utilising Northgate.	31 Mar 2011	Building Control Manager	13 Jul 2010		Northgate data base now working. electronic plan submission software now installed	20 Oct 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		situation unchanged	20 Oct 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		A draft submission for level 2 has been sent to North West Employers in August and followed up in September. We have also notified them of our interest in being re-evaluated at level 1.	17 Sep 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		The amended Standards Media Guide is due to go to Council for approval in October and will be circulated once approved. A new guide for dealing with the media and producing media articles has also recently been circulate to Councillors.	17 Sep 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.	20 Oct 2010	⚠
EH1	Improving food standards across the borough	31 Mar 2011	Environmental Health Manager	09 Jul 2010		The Team have successfully secured funding from the Food Standards Agency to undertake a scoping exercise and prepare food businesses for adoption of the Food Hygiene Rating Scheme to be launched across Rossendale next year. A project	11 Oct 2010	✓

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>group has been established to take this forward and oversee the implementation and marketing of this project.</p> <p>The food section is currently running a series of free training events for Childminders across the Valley through the Safer Food, Better Business initiatives. These free training events for all childminders cover aspects such as food safety and nutritional information. The events are open door, drop in events and all childminders are welcome to attend whether they provide food or not.</p>		
Fac1	Develop Cemetery Strategy with Operations Department	31 Oct 2010	Property Services Manager	15 Jun 2010		The first meeting of the working group took place on 20th September when a number of proposals were discussed for the Haslingden, Rawtenstall and Bacup Cemeteries to meet the foreseeable need for new burials. The next steps will be to draw up schematic proposals for costing and inclusion in the Capital Programme.	23 Sep 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 however continue to follow the framework for best practice established by the UOR methodology.	14 Jun 2010	
Fin1	Deliver a value for money review in relation to each Council service including benchmarking.	31 Mar 2011	Finance Manager	08 Jun 2010		Progress is ongoing on operational benchmarking on a one-to-one basis with neighbouring authorities and some significant lessons are being learned all around. Taking part in 7-fold back office VFM Benchmarking indicators is being considered for the 2009/10 data as part of a NW regional move with NWIEP colleagues.	06 Oct 2010	
Fin2	Implementing IFRS for 2010/11 Statement of Accounts	31 Mar 2011	Finance Manager	08 Jun 2010		Work to recommence in October now that 2009/10 Accounts have been approved	06 Oct 2010	
Fin3	Coordinate the Council's response to the medium term financial strategy	31 Mar 2011	Head of Finance and Property	14 Jun 2010		Special Cabinet scheduled for January 2011. Local democracy week successful event. Member progress update to replace postponed Sept Cabinet.	14 Oct 2010	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
Leg1	To develop and monitor Service Standards in line with best practice and consider LEXCEL accreditation	31 Oct 2010	Assistant Head of Legal Services	04 Oct 2010		File review and customer satisfaction forms now introduced. Compliments have increased significantly in last 6 months.	04 Oct 2010	✔
Leg3	Continued benchmarking to ensure best practice.	31 Mar 2011	Assistant Head of Legal Services	04 Oct 2010		Workload monitoring spreadsheet continually updated. Hosting ACSeS meeting 8/10/10. Subscriptions continuing.	04 Oct 2010	✔
Leg4	Community Governance Review	31 Mar 2011	Assistant Head of Legal Services	04 Oct 2010		Governance consultation ended 1/10/10. Outcome to be reported to Performance Scrutiny, Cabinet briefing and Council 15/12/10.	04 Oct 2010	✔
P&P10	Develop a policy on flexible retirement	31 Mar 2011	HR Manager	10 Jun 2010		Policy drafted, however needs to be revisited in light of Equality Act	20 Oct 2010	✔
P&P11	Review staff engagement activities	31 Oct 2010	HR Manager	01 Apr 2010		Planning sessions for Christmas	20 Oct 2010	✔
P&P13	Revise Policies: Grievance Procedure Absence Mgt Compulsory Redundancy	31 Aug 2010	Head of People and Policy	01 Apr 2010	14 Oct 2010	Revised Policies agreed at Full Council now in the process of being communicated via Team Brief and Circular	20 Oct 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 Oct 2010	✔
P&P16	Conduct a service reviews	31 Mar 2011	Head of People and Policy	01 Apr 2010		People and Policy support provided re transfer of Homelessness Service back to Rossendale. Licensing Review still ongoing. Regeneration reviewing posts and consultation taking place with employees. A number of posts have not been filled but reengineered.	20 Oct 2010	✔
P&P3	Review induction policy	31 Aug 2010	HR Manager	07 Jul 2010		Staff Handbook currently being drafted. Induction Checklist for managers has been updated.	20 Oct 2010	✔
P&P4	Review and rewrite the flexi time policy	30 Sep 2010	HR Manager	07 Jul 2010		Benchmarking exercise currently being carried out with other local authorities by the HR Team.	20 Oct 2010	✔
P&P5	Respond to the actions identified within the Staff Survey	31 Mar 2011	Project & Performance Improvement Officer	01 Jul 2010	04 Oct 2010	Staff Survey results have been collated and analysed. Any further work needed will be incorporated into the business planning process.	04 Oct 2010	✔
P&P8	Roll out time and Attendance	31 May 2010	Payroll Manager	01 Apr 2010		Agreed Markets and Grounds Maintenance not to be put on the system. Refuse outstanding	20 Oct 2010	⚠

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
P&P9	Review & Development of CHRIS 21 system development:	31 Mar 2011	Head of People and Policy	01 Apr 2010		Work in progress to review the current system.	22 Oct 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 2 2009-10			Quarter 2 2010-11			Gauge Aim	Trend	Latest Note	Expected Outcome
			Q2 2010/11		Status	Q2 2010/11		Status				
			Value	Target		Value	Target					
LI ***												
NI ***												
NI *** LAA												

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

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

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

# Quarter 2 Performance Indicator Report 2010-11

**Report Type:** PIs Report  
**Report Author:** Lee Admin\_Birkett  
**Generated on:** 29 October 2010



Rows are sorted by Code

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

PI Code	Short Name	Responsible Officers	Quarter 2 2009-10			Quarter 2 2010-11			Annual 2010/11	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q2 2009/10			Q2 2010/11							
			Value	Target	Status	Value	Target	Status					
LI 8	% of invoices paid on time	Finance Manager	97.49%	97.50%		97.55%	97.50%		97.50%	Aim to Maximise		Performance has been gradually improving since May, with performance in August and September both above the target.	Marginally Below Target
LI 76d	Housing Benefits Security number of prosecutions & sanctions	Capita; ICT Technical Support Officer; Service Assurance Manager	9.00	11.00		18.00	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	90.00%	96.00%		94.70%	93.00%			Aim to Maximise		Performance has improved this quarter	Marginally Below Target
LI 109b	Minor applications determined in 8 weeks	Technical Assistant - Planning	90.38%	85.00%		88.00%	85.00%		85.00%	Aim to Maximise		29 applications out of 33 determined in time	On Target
LI 109c	Planning Applications: 'Other' applications	Technical Assistant - Planning	98.77%	90.00%		98.00%	90.00%		90.00%	Aim to Maximise		55 Applications out of 56 determined in time	On Target
LI 213	(LAAH16) Housing Advice	Regeneration Delivery Manager;	0.7	0.5		0.7	0.5		2.0	Aim to Maximise		There were 20 cases which were prevented from becoming homelessness in the second	On Target

PI Code	Short Name	Responsible Officers	Quarter 2 2009-10			Quarter 2 2010-11			Annual 2010/11	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q2 2009/10			Q2 2010/11							
			Value	Target	Status	Value	Target	Status					
	Service:preventing homelessness	Strategic Housing and Partnerships Manager									quarter.		
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	ICT Technical Support Officer; Service Assurance Manager	17.3	17.0		12.6	19.0		19.0	Aim to Minimise		It is pleasing to note that performance continues to exceed target	On Target

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

PI Code	Short Name	Responsible Officers	Quarter 2 2009-10			Quarter 2 2010-11			Annual 2010/11	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q2 2009/10			Q2 2010/11							
			Value	Target	Status	Value	Target	Status					
LI 109a	Major applications determined in 13 weeks	Technical Assistant - Planning	75.00%	68.00%		100.00%	68.00%		68.00%	Aim to Maximise		All applications determined in time	On Target




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

PI Code	Short Name	Responsible Officers	Quarter 2 2009-10			Quarter 2 2010-11			Annual 2010/11	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q2 2009/10			Q2 2010/11							
			Value	Target	Status	Value	Target	Status					
LI 82bi	(CP3.2.2) % of Household Waste Composted	Business Support Manager	13.37%	7.50%		13.33%	8.50%		8.50%	Aim to Maximise		Still on track to hit the annual target. We are continuing to promote & supply brown bins for garden waste to those areas where participation is low.	Exceeding Target
LI 218a	Abandoned	Communities	100.00	99.50%		100.00	100.00		100.00	Aim to		In quarter 2 of 2010, there were 28 service	Exceeding



PI Code	Short Name	Responsible Officers	Quarter 2 2009-10			Quarter 2 2010-11			Annual 2010/11	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q2 2009/10			Q2 2010/11							
			Value	Target	Status	Value	Target	Status					
	vehicles - % investigated within 24 hrs	Manager; Head of Customers and Communities	%			%	%		%	Maximise		requests relating to abandoned vehicles, all of which were investigated within 24 hours. This gives a value of 100% which is on target.  There were 2 x 24hr notices served and 11 x 7 day notices served.  3 Vehicles had to be removed by us as a result of these notices.	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		3 x vehicles were removed in quarter 2 both within 24 hours of the request.	Exceeding Target
NI 16 LAA	Serious acquisitive crime rate PSA 23	Community Safety Manager	170	200.75		2.18	3		801	Aim to Minimise		The second quarter figures are just within target showing a 5.8% (n=10) reduction on the same quarter last year. Domestic burglary is up by 30% (n=15) however, vehicle crime has reduced by 20.5% (n=24). Year to date figures are looking a little better with the category showing a 15.3% (n=54) reduction compared to the same period last year.	
NI 20 LAA	Assault with injury crime rate	Community Safety Manager	78	91.5		0.99	1.35		367	Aim to Minimise		The second quarter figures have seen a rise of 33% (n=12) compared to the same quarter last year however, we remain within target for the quarter. In terms of year to date figures the category is within target showing a 14.7% reduction (n=26).	
NI 192 LAA	Percentage of household waste sent for reuse, recycling and composting	Business Support Manager	38.36%	35.00%		37.39%	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 2 2009-10			Quarter 2 2010-11			Annual 2010/11	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q2 2009/10			Q2 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	1	0		2	0		0	Aim to Minimise		<p>There were 3 households in temporary accommodation at the end of the second quarter.</p> <p>This indicator is designed to monitor progress towards halving the number of households in temporary accommodation provided under the homelessness legislations by 2010. Rossendale's baseline was established at the same time as every other District across England and was set at 1 household living in temporary accommodation at the beginning of Qtr 4 in 2004. The target for Rossendale by December 2010 is to have reduced this to 0. However, this is a Lancashire Countywide Target and overall performance will be assessed on a county basis. Rossendale is fortunate in having a dedicated Housing Advice Team who works closely with applicants to prevent homelessness.</p> <p>This target is additionally monitored via CLG's Homelessness Advisory Team on a Quarterly Basis through the completion of P1E Monitoring Forms with the information correlated by the Housing Advice and Options Team on a quarterly 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>	On Target

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

PI Code	Short Name	Responsible Officers	Quarter 2 2009-10			Quarter 2 2010-11			Annual 2010/11	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q2 2009/10			Q2 2010/11							
			Value	Target	Status	Value	Target	Status					
LI 156	Buildings Accessible to People with a Disability	Electrical Engineer	85.00%	99.00%		91.00%	99.00%		99.00%	Aim to Maximise		The front entrance extension to whitworth pool now complete with new disabled access with the exception of disabled car parking which will be complete by march 2011.	On Target

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

PI Code	Short Name	Responsible Officers	Quarter 2 2009-10			Quarter 2 2010-11			Annual 2010/11	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q2 2009/10			Q2 2010/11							
			Value	Target	Status	Value	Target	Status					
LI 8	% of invoices paid on time	Finance Manager	97.49%	97.50%		97.55%	97.50%		97.50%	Aim to Maximise		Performance has been gradually improving since May, with performance in August and September both above the target.	Marginally Below Target
LI 10	Percentage of Non-domestic Rates Collected	Service Assurance Team	63.09%	59.61%		63.58%	49.30%		98.60%	Aim to Maximise		The collection rate this quarter remains ahead of target by 14.28%.	On Target
LI 12	(CP6.3.2) Working Days Lost Due to Sickness Absence (days)	Payroll Manager	5.87	4.00		2.42	4.00		8.00	Aim to Minimise		long term sick, 20 days or more was 1.13days per fte short term sick, 10 days or 4 periods was 1.29days per fte	On Target
LI 76b	Housing Benefits Security number of fraud investigators	Capita; Service Assurance Team	2.00	2.00		2.00	2.00		2.00	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 2 Risks Report 2010-11

**Report Type:** Risks Report  
**Report Author:** Lee Admin\_Birkett  
**Generated on:** 29 October 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.	20 Oct 2010	
EH1	Lack of sufficient knowledge and experience regarding food safety enforcement	Environmental Health Manager	4	E	4	E	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 provided by the Lancashire Food Officers Group.	11 Oct 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 Oct 2010	
EH4	Private water supply regulation not implemented	Environmental Health Manager	4	E	4	E	3	E	31 Mar 2011	Draft policy document being prepared for public consultation and adoption for the New Year.	11 Oct 2010	
Elec1	Failure to safeguard data/key documentation	Elections Manager	2	F	2	F	2	F	31 Mar 2011	There is no change to the status.	21 Oct 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
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	There is no change to the status of this risk.	21 Oct 2010	
Elec3	Failure to ensure polling stations are DDA compliant / accessible to all	Elections Manager	4	D	4	D	4	A	31 Mar 2011	There is no change to the status of this risk.	21 Oct 2010	
Elec4	Failure to safeguard the service/election from fraud and corruption	Elections Manager	2	F	2	F	2	F	31 Mar 2011	There is no change to the status of this risk.	21 Oct 2010	
Res2	Fail to implement IFRS effectively and efficiently	Finance Manager	3	E	3	E	4	E	31 Mar 2011	Work to resume in October once the 2009/10 Accounts are approved.	01 Sep 2010	
Rg4	Significant reduction in HMR resources	Head of Regeneration	4	E	4	E	2	D	31 Mar 2011	The reduction to the programme is 17.5% and the team are working within the programme to deliver the maximum value against the original programme with the reduced allocation. The funding has now been received from CLG.	11 Oct 2010	

## 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	2	D	2	D	2	D	31 Mar 2011	LDF is on target with the most recent LDS timetable submitted. The biggest risk remains government	08 Oct 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
		Planner Forward Planning								policy change		
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 as well as uncertainty regarding the CSR the risk remains high and increases due to the lack of certainty around the Single Conversation Agreement/Local Enterprise Partnership requirements for 2011/15.	11 Oct 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	Income remains volatile but on course to be higher than the previous year and pre-application discussions if borne out by future submissions indicate target income should be achieved and perhaps a little more	08 Oct 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 Partnership and the ability that this will have to lever in funding and support private developers in delivering sites throughout Rossendale.	11 Oct 2010	
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	11 Oct 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
										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.		

### 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 active partner.	06 Oct 2010	
Op2	Implementation of the Health and Safety Action Plan against the management of customer	Business Support Manager	2	B	2	B	3	D	31 Mar 2011	Mr Foster and Mr Jenkins delivered a number of workshops with members (start of Dec 2009 and mop up session on 24th April 2010). The same training we given as our employees receive.	06 Oct 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
	expectations									As part of the efficiency savings it has been decided that were capacity transferring the bins manually to safe locations would be undertaken by the waste collection crews. With the remaining locations, Operations team is in discussions with the communities' team on the best way forward to implement collection points to minimise the risks associated with reversing.		
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.	06 Oct 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	No change	08 Oct 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.	20 Oct 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	Income monitored jointly with BC manager/finance	20 Oct 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.	20 Oct 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	No change	08 Oct 2010	
Cmt3	Partners not delivering on the actions identified	Area Manager	2	D	2	D	1	E	31 Mar 2011	The successful delivery of the Neighbourhood Plans relies on all partners in the public, private and	22 Oct 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
	within the Neighbourhood Plans									community sector working together in collaborative partnership including the identification of both monetary and human resources. Due to the recent announcement in the Comprehensive Spending Review the cuts in the public, private and voluntary sector will clearly create a challenge in delivering the neighbourhood plans. To this end the Forums are focussing on actions which can be delivered within existing resources. All partners and Council departments who have actions against their service area have had the opportunity to discuss and agree them. This should minimise the likelihood of partners not delivering. After 12 months, the medium and long term actions will be reviewed.		
CS&ICT1	Data / Information security	Head of Customer Services & ICT	1	A	1	A	1	C	31 Mar 2011	Rosendale has recently had its latest Government Connect assessment, the Council has been given a number of areas where it has to improve to meet the new code of connection.	20 Oct 2010	
CS&ICT2	ICT Business Continuity / Disaster Recovery	Head of Customer Services & ICT	1	C	1	C	2	D	31 Mar 2011	Additional applications have been moved on to the disaster recovery facilities at Derby. A revised disaster recovery solution will be developed and implemented in quarter 2 -3 of 2011.	20 Oct 2010	
Elec5	Failure to hold robust and efficient Local (constituency / district), National	Elections Manager	1	E	1	E	1	F	31 Mar 2011	There is no change to the status of this risk.	21 Oct 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
	and European Elections											
Leg1	Inability to evidence service achievements in line with best practice.	Principal Legal Officer	2	D	2	D	2	E	31 Mar 2011	Ongoing collation workload achievements for report at end of year in business plan.	20 Oct 2010	
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.	20 Oct 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	Determination of applications currently on target, though purdah period has reduced room significantly to allow applications to go overtime.	08 Oct 2010	
Plan5	Failure to deliver commitments to English Heritage re programme of work for co funded posts	Planning Manager	3	D	3	D	5	F	31 Mar 2011	On target generally, however, some slippage has occurred on conservation appraisals by consultant, This is being addressed. However, a member of staff has also left the authority too which could also lead to delay whilst a replacement is found.	08 Oct 2010	
Res1	Pay to benefits & creditors and Income collection	Finance Manager	3	D	3	D	2	F	31 Mar 2011	Now that Financials and Purchasing are on the SAN the backup and restore of data is more secure. Mobile Working tests to be re-performed in October to check links to new SAN-based systems. To be	06 Oct 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
										further reviewed late autumn when a full DR test is performed.		
Res10	Failure to ensure Business Continuity	Head of Finance and Property; Head of People and Policy	3	D	3	D	3	E	31 Mar 2011	Likelihood of event reduced now as Financials and Purchasing have been moved to the SAN rather than unsupported servers. ICON still waiting to be moved and then full DR test to follow later in the autumn.	06 Oct 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. Monitoring and reviews balanced with resources and targeted at areas of most need.	22 Oct 2010	
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	Work continues on the savings options being explored. Local Democracy Week event planned to debate some of the savings being considered. Some delay in Cabinet discussions due to purdah, but progress is well ahead of normal annual timetable. One of the major financial concerns is the potential impact of concessionary travel moving to the County Council. RBC is taking part in a joint response to central government consultation on this. Next big event will be the Comprehensive Spending Review report on 20th October.	06 Oct 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	20 Oct 2010	
Res5	Non payment of salaries	Payroll Manager	2	F	2	F	5	F	31 Mar 2011	Contingency Plan updated. Mobile Home working still outstanding due to technical difficulties	20 Oct 2010	
Res6	None viability of the Business Centre	Head of Finance and Property	3	C	3	C	4	D	31 Mar 2011	Current forecast anticipates a £21k adverse budget variation. This includes the loss of a long time	14 Oct 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
										tenant at the end of Sept. New signage now in place (second due). Sales agents appointed. However, market remains tough.		
Res7	Lancashire Strategic Partnership – failure to deliver LAA outcomes	Head of People and Policy	5	D	5	D	5	E	31 Mar 2011	New arrangements for the Lancashire partnership being agreed. National indicators abolished. Await government guidance of performance arrangements from 2011	20 Oct 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 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 and its principles are being embedded via the development of Neighbourhood Plans.	07 Sep 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
Res9	Litigation due to Health & Safety Breaches	Head of People and Policy	4	E	4	E	4	D	31 Mar 2011	Health and Safety Audit and Action Plan been completed for the Garage. Training in relation to Manual Handling being rolled out across the Operations Team. Guidance in relation to vaccinations been rolled out across the Operational Team	20 Oct 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. Once a decision has been made around the Autumn CSR and the local Enterprise Partnerships further certainty around outstanding actions and funding issues will be highlighted	11 Oct 2010	
Rg5	The number of long term empty properties increases	Head of Regeneration	3	D	3	D	3	D	31 Mar 2011	The Vacant Property Strategy is awaiting adoption by November's Cabinet and through delivery of the action plan we will look to reduce this number by 50% over the next 5 years.	11 Oct 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
2	Cash & Indebtedness (£000)	£9,135k -£4,600k <b>=£4,535k</b>	£13,346k -£4,600k <b>= £8,746k</b>	£13,315k -£4,600k <b>=£8,715k</b>			Cash continues to be strong – receipts on track.
3	Average Debtor Days (cum) Target 80 days	85	55	43			Collection of debt is improving
4	% Proportion of debtors over 6 months old	16.9%	20.7%	34.0%			Good collection of 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%	+0.59%	+0.45%			RBC benefitting from £8m @ 1.5%

	model portfolio						
8	Corporate Spend (non pay)(£000)	£7,968k (full year)	£3,891k	£1,732k			Excl staff, benefits treasury managmt & concess travel
9	Corporate Spend placed with local companies (£000 and %)	£1,185k (14.5%) (full year)	£351k (9%)	£246k 14%			Annual target is 19%
10	Corporate Spend placed through collaborative arrangements (£000 and %)	£2,947k (37%)	£1,825k (47%)	£139k 8%			Annual target is 12%
11	Total Spend (£000)	£95,372k	£22,007k	£19,700k			All transactions except staff
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 July to September 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 30/06/10	Complaints Received During Q2	Complaints Closed During Q2	Complaints O/S at end of Q2
Resources	People & Policy	Executive Office				
		Human Resources				
		Policy & Performance				
		Communications				
	Finance & Property	Financial Services				
		Property Services		1	1	
Place	Operations	Refuse & Cleansing		2	2	
		Emergency Planning				
		Parks & Open Spaces		1	1	
	Customer Services	Capita - Council Tax Recovery		3	3	

Head of Service	Service Area	Team	Complaints O/S at 30/06/10	Complaints Received During Q2	Complaints Closed During Q2	Complaints O/S at end of Q2
		Capita- Council Tax	1	2	3	
		Capita - Call Centre				
		Capita - Benefits		5	5	
		Capita – Benefit Fraud				
		Capita - OSS				
		ICT				
		Customer Service		1	1	
	Communities	Community Safety				
		LSP Delivery				
		Service Development				
		Area Officers		1	1	
	Regeneration	Regeneration Delivery				
		Regeneration Progs				
		Economic Development				
Traffic & Parking						
Business	Legal	Legal Services				
		Committee & Member Services				

Head of Service	Service Area	Team	Complaints O/S at 30/06/10	Complaints Received During Q2	Complaints Closed During Q2	Complaints O/S at end of Q2
		Elections				
	Building Control	Building Control				
	Planning	Forward Planning				
		Development Control		2	1	1
		Land Charges				
	Environmental Health	Environmental Health		2	2	
		Licensing		1	1	
		<b>Total</b>	<b>1</b>	<b>21</b>	<b>21</b>	<b>1</b>

## 7.1 Category of Complaint

	Type of Complaint	Number
1	Technical/legal/regulatory issue	7
2	Poor communication	2
3	Delayed response/lack of response	2
4	Complaint against a named officer	1
5	Complaint received via MP	0
6	Complaint received via Councillor	1
7	Complaint about RBC policy or procedures	8
	No type of complaint assigned	0
	<b>Total</b>	<b>21</b>

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

## 7.2 - Ombudsman Complaints

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

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

### Ombudsman Complaints (1<sup>st</sup> July to 30<sup>th</sup> September 2010)

Head of Service	Service Area	O/S at start	New	Completed	O/S at end
<b>Place</b>	Council Tax	4	0	1	3
<b>Business</b>	Regeneration	0	1	1	0
<b>Executive</b>		0	0	0	0
	<b>Total</b>	<b>4</b>	<b>1</b>	<b>2</b>	<b>3</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.

Regeneration - opened in August as a premature complaint turned full investigation. Closed 27/09/10 - investigation discontinued by Ombudsman.

Council Tax - provisional view on these complaints reached, Council to make comments by 11th October 2010.



## Section 8 – Compliments

## Section 8 – Compliments

This section of the report provides a summary of the number of compliments received by the Council between July and September 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:			
			October - December 2009	January – March 2010	April – June 2010	July – September 2010
Chief Executive	People & Policy	Executive Office		1	1	
		Human Resources		1		
		Policy & Performance				1
		Communications	6		3	2
	Finance & Property	Financial Services	1			
		Property Services				
Place	Operations	Refuse & Cleansing	1	3	1	5
		Emergency Planning				
		Parks & Open Spaces	1		1	3
	Customer	Capita - Council				

	Services	Tax Recovery				
		Capita - Council Tax	1			
		Capita - Call Centre				
		Capita - Benefits				
		Capita - OSS	2			
		ICT				
		Customer Services			1	
	Communities	Community Safety				
		LSP Delivery				
		Service Development	3	1		3
		Area Officers	2	5	1	6
	Regeneration	Regeneration Delivery	2	4	1	2
		Regeneration Progs	7	1	1	3
		Economic Development		1		
		Traffic & Parking				
	Business	Legal	Legal Services	2	1	6
Committee & Member Services				5	3	

		Elections		2	3	
		Building Control			11	14
	Planning	Forward Planning				
		Development Control	4	1		
		Land Charges				
	Environmental Health	Environmental Health	1		1	1
		Licensing	1	1		3
<b>Total</b>			<b>34</b>	<b>27</b>	<b>34</b>	<b>48</b>