

How are we making a difference to our communities?

Integrated Performance Report Quarter 2 (July to September 2012)

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How are we performing?

Rossendale Borough Council has three 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 – Financial Performance

Section 4 – Corporate Plan Actions, Covalent Report

Section 5 – Performance Indicators, Covalent Report

Section 6 – Risks, Covalent Report

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 2012 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.

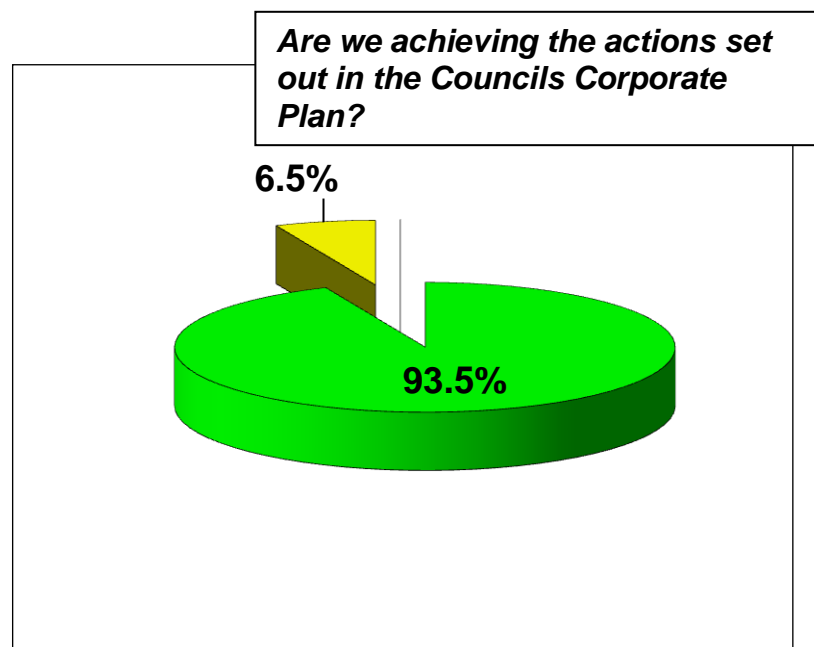
Section 1 – High level performance summary

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

1.1 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.	%
Green ✔	Project on track, no substantial issues or risks which require action from the Council's Programme Board	87	93.5%
Amber ⚠	Some issues or risks which require action from the Council's Programme Board to keep the project on track	6	6.5%
Red ●	Project in jeopardy – serious issues or risks needing urgent action	0	0%
Unknown ?	The status cannot be calculated	0	0%
	Total number of actions	93	



1.2 Performance Indicators – achieving targets?

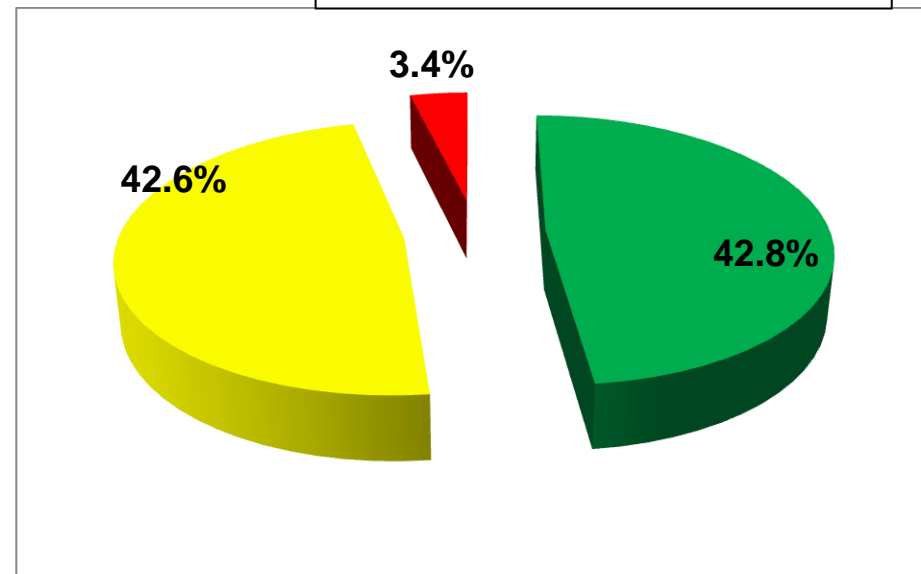
Each year the Council sets targets for achievement against a range of performance indicators and regularly monitors throughout the year how well it is doing in achieving the targets it has set. The following table sets out how many targets are currently on track against National and Local Indicators,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

Legend		Status	Performance Indicators	
			No.	%
On Target		The performance indicator has achieved or exceeded its quarterly target	15	42.9%
Marginally Below Target		The performance indicator is currently 5% or less from achieving its target	7	20%
Below Target		The performance indicator is currently more than 5% of achieving its target	9	25.7%
Unknown		The status cannot be calculated	4	11.4%
Total for Quarter 2			35	

1.3 How are we performing in managing our risks?

Are we reducing the Likelihood and Impact of our Risks?

Risks			
Legend	Status	No.	%
Green ✔	The likelihood and impact of the risk is low	14	42.8%
Amber ▲	The likelihood and impact of the risk is medium	14	42.8%
Red ●	The likelihood and impact of the risk is high	1	3.4%
Unknown ?	The status cannot be calculated	0	0%
	Total	29	



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 three priorities.

Priority 1 – A clean and green Rossendale

The Council has committed to deliver a range of actions and projects that are specifically aimed at “**A clean and green 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.





1.1 How are we performing in A clean and green Rossendale?

Elements of performance that contribute towards the achievement of Priority 1	Totals	GREEN 		AMBER 		RED 		UNKNOWN 	
Corporate Plan Actions	8	8	100%	0	0%	0	0%	0	0%
Performance Indicators	12	3	25%	1	8.3%	8	66.7%	0	0%
Risks	1	0	0%	1	100%	0	0%	0	0%
Total	21	11	52.4%	2	9.5%	8	38.1%	0	0%

Priority 2 – A healthy and successful Rossendale

The Council has committed to deliver a range of actions and projects that are specifically aimed at “**A healthy and successful 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 A healthy and successful Rossendale?

Elements of performance that contribute towards the achievement of Priority 2	Totals	GREEN 		AMBER 		RED 		UNKNOWN 	
Corporate Plan Actions	17	16	94.1%	1	5.9%	0	0%	0	0%
Performance Indicators	3	0	0%	0	0%	0	0%	3	100%
Risks	6	2	33.3%	3	50%	1	16.7%	0	0%
Total	26	18	69.2%	4	15.4%	1	3.9%	3	11.5%

Priority 3 – Responsive and value for money local services

The Council has committed to deliver a range of actions and projects that are specifically aimed at “**Responsive and value for money local 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.

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	68	63	92.6%	5	7.4%	0	0%	0	0%
Performance Indicators	20	12	60%	6	30%	1	5%	1	5%
Risks	22	12	54.5%	10	45.5%	0	0%	0	0%
Total	110	87	79.1%	21	19.1%	1	0.9%	1	0.9%

Section 3 – Financial Performance

This section of the report details the Financial Performance of the Council including Financial Health Indicators

Financial Performance cumulative to the end of Quarter 2

The revenue monitoring exercise at the end of Quarter 2 predicts an out-turn for the full year of £9,490k, on an original budget of £9,829k, i.e. a favourable variance of £338k.

The main variances are shown in the table below and they fall into a few main categories:-

1. **Staff** – overall the staff costs of the Council are predicted to be £171k lower than the original budget. Much of this saving relates to vacancies which are not being filled, or where services are being trialled in conjunction with third parties. Some agency cover savings are also being made. It is predicted that only £40k of this savings will continue through to future years.
2. **Communities**: significant savings on emergency planning staff cover and agency costs.
3. **Customer Services & E-Government**: Service contract inflation was based upon last year's RPI inflation levels, which are currently dropping, so there is an expectation of savings around £19k. Court costs recovered are not meeting income expectations by around £20k for the year, though officers suspect that customers are making arrangements to pay debts before court hearings, which should lead to an improved collection rate for council tax later in the year. Disaster recovery and circuit costs are showing an adverse £24k for the year at this stage, though some investigations are ongoing to try to shut down the circuits in dispute.
4. **Operations**: Though agency costs are higher than anticipated the adverse variance is more than covered by savings in salaries. Fuel savings have built to £31k as prices remain lower than expected and the fuel duty rise in August was postponed. However, the favourable variance here is required to fund the costs of vehicle maintenance and road tax. Recycling income is down given the price applicable when the new contract was finalised in September.
5. **Business**: Fee income is up over £190k across the business directorate, including £60k for taxi licences and £132k for planning. Given the volatile nature £103k of this income is planned as a contribution to reserves to support future years. In regeneration the original budget for the museum management fee was reduced prematurely by almost £16k, leading to an adverse variance now.
6. **Corporate Directorate**: Concessionary fares support costs have not materialised to the level within the original budget, saving almost £20k. Internal and external audit fees are expected to be £45k under budget whilst property maintenance costs are showing an adverse of £10k. NNDR appeals have netted a one-off £32k in refunds to date. Children's Trust admin grant has been received of £20k, enabling the addition of an Alcohol Prevention programme support grant of £10k.
7. **Non-Distributed Costs** - Interest income is currently forecast at a favourable variance of £34k and interest costs at a saving of £13k, which will more than fund a £13k adverse variance predicted on the pension strain contributions for retired members of staff.

Major revenue variances predicted for 2011/12 (as at the end of quarter 2)

Major Variances end September 2012	Favourable /(Adverse)	Net
Communities		
Salaries & agency workers	56.0	
Open spaces maintenance	(10.0)	
Other variances	0.6	46.6
Customer Services and e Government		
Salaries & agency workers	32.0	
Court costs recovered	(20.0)	
Revenues & Benefits Administration contract	19.0	
Disaster recovery protection & IT circuits	(24.7)	
Software licences	(6.5)	
Other variances	18.6	18.4
Place Operations		
Salaries, modern apprentices & agency workers	35.9	
Trade waste & Bulk waste income	11.6	
Trade Waste tipping fees	(12.2)	
Recycling income	(38.1)	
Vehicles (hire, maintenance, tyres & tools)	(18.7)	
Fuel	31.3	
Vehicle Road Tax	(9.9)	
Other minor variances	1.0	0.9
Business Directorate		
Staffing and agency cover	28.0	
Planning income	132.0	
Planning income transfer to Volatility Reserve	(103.0)	
Planning professional fees	(8.0)	
Public Protection income (net of related costs)	48.5	
Land Charges income	(9.5)	
Legal fees income	6.0	
Other variances	18.6	112.6

Major Variances end September 2012	Favourable /(Adverse)	Net
Business - Health, Housing & Regeneration		
Staffing and agency cover	10.4	
Museum management fee	(15.8)	
Other variances	3.9	(1.5)
Corporate Management		
Staffing and agency cover	7.5	
Concessionary fares support	19.8	
Corporate Subscriptions/Contributions	3.5	
Other variances	7.4	38.2
Finance & Property Services		
Staffing and agency cover	0.7	
Audit Commission Fees	29.7	
Internal Audit Fees	15.6	
Business rate refunds	32.1	
Rental income	(4.4)	
Repairs & Maintenance	(10.4)	
Communications (ISDN lines & call charges)	(7.9)	
Other variances	(0.3)	55.1
People & Policy (incl P&P & Comm)		
Staffing and agency cover	6.2	
Newsletter design & production	7.1	
External photography & printing	5.4	
Children's Trust admin grant	20.0	
Alcohol Prevention project grant	(10.0)	
Other variances	3.9	32.6
Non-Distributed Costs & Capital Financing		
Interest receivable/payable	47.0	
Pension strain for retired employees	(12.9)	
Other variances	1.0	35.1
Favourable/(adverse) on General Fund		338.0

Other Financial out-turn reports

Treasury Management

Treasury management continues to out-perform the model portfolio of our advisors, though the projections for interest rate recovery have been delayed further over the summer, any improvement now expected to be Q4 of 2014 at the earliest. Officers continue to manage the risk factors for deposits whilst maintaining a portfolio of investments up to a maximum of 364 days.

Capital Receipts and Programme

The original capital programme for 2012/13 approved in February was £936k. Added to this were £2,965k of projects still ongoing in March which were brought forward to 2012/13, along with their respective funding sources – including the leisure investment at Marl Pits. Additional projects totalling £1,059k have been approved during the year so far, bringing the revised capital programme up to £4,960k. These include additional DFGs funded through Green Vale Homes contributions, works at Henrietta St funded by and facilitating a larger land sale, grant-funded projects like Stacksteads Riverside Park and solar panels at the Futures Park Business Centre.

Capital receipts from property sales have netted £158k compared to the original target of £100k, most of this coming in September. Other funds received have so far been specific to funding the works to Henrietta Street noted above. No decisions have yet been made on how any excess funds should be directed towards capital projects requiring more funds than available in the original programme, as noted in the budget setting meeting in February.

The Collection Fund

Though it is very early to begin to predict the outcome on the Collection Fund, members should note the increases in exemptions and discounts which are over and above the levels planned as part of the council tax setting exercises by the precepting bodies. A high number of residences in the borough have also been granted banding reductions over recent months, some going back as far as 1993. Following these reviews at least £304k of refunds have been awarded relating to previous financial years and as a result the Collection Fund deficit could now extend to around £190k equating to a loss of £31k for Rossendale Borough Council. Whilst any resulting deficit will eventually be split between all preceptors Rossendale Borough Council is obligated to pay over funds based on the original estimates during the year, thereby standing the full cash flow impact until any preceptor portions of the deficit can be recovered.

Financial Health Indicators

The following table attempts to give some context to the financial performance reported to Members during 2012/13:

- Bank Interest generated – the Council has just £3m on deposit with banks at the end of Q4 which is earning 3.1% and 2.55% interest until February and March 2013, securing 86% of the interest budget for 2012/13.
- Corporate Spend - This covers that portion of the Council's revenue and capital resources spent on goods and services, excluding staff salaries, benefit payments & banking transactions. This means that indicator 5 portrays the procurement decisions made by staff and members. Note - the increase in collaborative spend is helping to save the Council money, but may work to the detriment of local Small and medium enterprises who struggle to compete with larger buying frameworks.

		31 March 2012	End Q1 2012/13	End Q2 2012/13	End Q3 2012/13	End Q4 2012/13	Long Term Trend
1	Cash on deposit Indebtedness Net Position	£5,545k -£4,232k =£1,313k	£9,565k -£4,232k = £5,333k	£10,773k -£4,140k £6,633k			Movement in cash March 2012 to March 2013 will reflect expenditure on capital projects and the normal annual revenues receipting patterns.
2	Collection of old debts Council Tax NDR Sundry Debtors	£3,348k £571k £468k	£2,898k £636k £209k	£2,712k £597k £107k			2012/13 debts Figures show current balance outstanding on debts raised before the 31 st March 2012. The 2012/13 debts will not be shown until Q4.
3	Collection of current yr debt Council Tax NDR Sundry Debtors	97.6% 98.6% 84.2%	29.6% 31.4% 43.6%	57.8% 61.8% 85.5%			Collection of Council Tax target is 97.8% Collection of in-year sundry debt increases throughout the year as April invoices include may payable by instalments.
4	Interest v. SECTOR portfolio Revenue Interest (cum) Capital Interest (cum)	+0.36% +£19.7k +£39.0k	+0.53% +£16.3k +£6.5k	+0.51% +£34.3k +£8.3k			Benefitting from increased cash flow position as above and improved interest rates on deposits
5	Corporate Spend (non pay) - with local companies (£000 & %) - through collaborative contracts (£000 & %)	£9,261k £1,062k 11.5% £1,212k 13.1%	£2,698k £134k 5.0% £779k 29%	£5,565k £383k 6.9% £1,739k 31%			Excl staff, benefits & treasury management and capital purchase of Valley Centre. All values & percentages are cumulative each quarter. Cumulative annual target =19% Cumulative annual target =12%

Section 4 – 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 2013.

Guide for Actions Report

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

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 2012-13

Report Type: Actions Report




Report Author: Emma Hussain

Generated on: 02 November 2012



Description A clean and green Rossendale


Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
Cmt4	Landscaping of Valley Centre Site	30-Nov-2012	Locality Manager	10-Jul-2012		<p>The new public Square (former valley centre) officially opened on 6th October 2012 coinciding with the annual Rawtenstall Annual Fair. Theo Bishop age 9 cut the ribbon and declare the square open.</p> <p>The feedback from businesses and visitors to the square has been really positive.</p> <p>There are on-going talks with Rossendale Revival about encouraging the use of the square to bring visitors into Rossendale including talks with an artisan market group looking at bringing a Christmas market to the town.</p> <p>The Rossendale Council's grounds maintenance team will be on site finishing some snagging work and along with the street cleansing team they have it in their annual work programme to maintain the upkeep of the site.</p>	10-Oct-2012	✓
DC1	Implement actions of the English Heritage/RBC updated Conservation Strategy in line with identified timetable set out, subject to resources and consultation where appropriate	31-Mar-2013	Planning Manager	06-Jul-2012		<p>The Conservation officer has taken up a temporary post as Bacup THI bid officer. Interviews held and replacement expected to start mid November 12. However, conservation strategy work has been paused in the meantime casing some unexpected delay. It is hoped that, as recruitment has been quite quick, revised strategy timescale can be kept to.</p>	15-Oct-2012	✓
DC2	Provide input into Town Heritage Initiative phase 2 bid development for Bacup	31-Mar-2013	Planning Manager	06-Jul-2012		<p>The Conservation officer now preparing bid. Technical steering attended by Planning Manager and work tasks in preparation has been divided up.</p>	15-Oct-2012	✓


Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
FP4	Coordinate and implement an agreed action plan as the Council's response to environmental and climate change issues including bidding for funding. Responding to the government's green deal.	31-Mar-2013	Planning Manager	03-Jul-2012		Vercos have commenced work on developing a Community Energy Fund for the Council and guidance of Allowable Solutions. This should be completed by December. The fund could be used in future for developers to contribute to, as a way of offsetting some of their carbon and energy reduction responsibilities on development sites. The money in the fund would then be used to fund energy and carbon reduction projects elsewhere, such as tackling fuel poverty or tree planting schemes.	08-Oct-2012	
HHR8	Implement the Declaration of Air Quality Management Areas.	30-Nov-2012	Housing & Regeneration Manager Health	10-Jul-2012		The Council monitor on a monthly basis for nitrogen dioxide at a number of locations across the Valley. This information is invaluable for determining the local air quality assessment. The 2009 Update and Screening Assessment indicated that further monitoring for nitrogen dioxide was required in a couple of areas within the borough where we had seen exceedances in the national values for nitrogen dioxide. A further more detailed assessment was completed in 2011 on two areas with the highest levels of pollution; Bacup Road, Rawtenstall (from the main roundabout to Kay Street) and Manchester Road, Haslingden (towards the roundabout near Tesco). Further modelling of these areas and diffusion tubes have been installed to provide robust, current data which will support the next stage - the declaration of the Air Quality Management Areas. A report will be presented to the meeting of the November Cabinet to recommend to full Council declaration of the AQMA.	01-Oct-2012	
HHR9	Revision of the Contaminated Land Strategy	31-Dec-2012	Housing & Regeneration Manager Health	09-Jul-2012		There is currently on-going consultation on the development of national guidance to support Local Authorities in making decisions on when land should be remediated. This guidance will feed into the Council's existing Contaminated Land Strategy (as it identifies criteria for classing potentially contaminated land under four classes / degrees of contamination). This guidance is expected to be released Summer 2012 and work on the	09-Oct-2012	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						Contaminated Land Strategy will commence then.		
Op1	Develop a Strategy to increase recycling and minimise waste	31-Mar-2013	Operations Manager	13-Jul-2012		Advice from Local Authority Recycling Advisory Committee is that there is relatively little more recycling to be generated in Rossendale (less than 500 tonnes p.a.). Focus will be on implementing existing policies, working with schools, and examining trade waste as a potential recycling generator.	31-Oct-2012	✔
P&P1	Implement a Travel at Work Policy	31-Mar-2013	Principal Policy Officer	09-Jul-2012		The Travel at Work Policy has been drafted and the Trade Union is currently being consulted via the Joint Consultative Committee (JCC), the draft policy has been informed by the views of an internal Green Travel Plan Working Group. It is expected that that Policy will be agreed for implementation during 2012-13.	28-Sep-2012	✔


Description A healthy and successful Rossendale


Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
Cmt2	Act as the Councils contact and related actions for the Olympic Torch Relay 23rd June 2012	30-Sep-2012	Locality Manager		12-Jul-2012	<p>Liased with LOCOG throughout the process to confirm the correct route, provide information and updates, and implement the requirements of the event.</p> <p>Set up and managed regular Community Task Force meetings with internal and external partners to manage the communication, operation, and engagement aspects of the event.</p> <p>Developed a detailed event plan, risk assessment and emergency plans in conjunction with relevant stakeholders.</p> <p>Liased with other East Lancashire authorities to share good practice, experience, and ensure a co-ordinated response and East Lancashire 'look and feel' to the event.</p>	12-Jul-2012	✔


Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>Worked with other local authorities on the route to share the costs of the event where possible.</p> <p>Engaged with local organisations, churches, community groups, activity groups, schools, bands, and individuals and supported them to be involved in the event, from animating the route to providing entertainment and activities, before during and after the event.</p> <p>Communicated the event throughout the borough (supported by regional and national publicity) including providing thorough information in a variety of media about how to get there, infrastructure on the day, avoiding traffic delays, and ensuring all residents and businesses on or close to the route directly affected had a full understanding of the event, with extra support offered to vulnerable residents.</p> <p>Worked with transport organisations, health authority, ambulance service, and fire service with regard to minimising disruption to public transport and vital services.</p> <p>Recruited, trained and managed a team of council staff and volunteer marshalls to manage crowd control on the day, supported by Lancashire Police and the Lancashire Resilience Forum.</p> <p>Set up and managed three spectator viewing areas to manage high volumes of crowds. Provided additional event car parking</p> <p>Managed and helped to co-ordinate and deliver a successful event on the day, with no incidents reported, the sun shining, and at least 10,000 spectators.</p>		
Cmt6	Support the delivery of Fusion projects with young people as part of Lancashire Drug and Alcohol Action Team (LDAAT)	31-Mar-2013	Locality Manager	13-Jul-2012		Fusion sessions have continued at Haslingden Sports Centre save for the 6 week holidays. It will continue to run for a further 6-8 weeks before being reviewed. It is intended that Lancashire YPS	10-Oct-2012	


Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
	funding for diversionary activities					<p>are taking over a space in Manchester Road Methodist Church to run a youth club on Friday evenings (and other times) so rather than compete with this facility Rossendale Leisure Trust are working on a proposal to develop Fusion as an outreach project, where Fusion activities are delivered at youth facilities across the borough on a regular basis.</p> <p>Lancashire YPS delivered a comprehensive programme of young people's activities during the summer holidays, including dance workshops, hairdressing experience, snooker, and an urban art project. To support young people from across the borough to attend the sessions at the Old Fire Station in Rawtenstall, LDAAT provided funding for 500 bus passes to be given out to young people. This proved so successful that YPS purchased another 500 tickets. Over the 6 week period, 803 young people visited the YPS sessions, including young people from the homeless unit and young people with learning disabilities.</p> <p>With LDAAT funding Rossendale Leisure Trust were able to deliver a project to increase the number of young people taking part in sport over the summer holiday, and increase use of the Multi-Use Games Areas (MUGAs) in Rossendale's Parks. Across 5 parks in Rossendale, RLT's coaches engaged 369 young people aged 11-14 yrs through delivering 29 three-hour sessions. The young who took part were those who had come to the park specifically for those sessions, as well as young people who were hanging around the park and the coaches got them involved. Based on the success of this project RLT aim to continue the MUGA project during future school holidays.</p>		
Elec1	Administer Borough, Parish, and by-elections; Polling district review and referendum.	31-Mar-2013	Elections Manager	02-Jul-2012		Police and Crime Commissioner (PCC) elections will be held on 15 November 2012. The election for the Lancashire Constabulary area will elect one Police and Crime Commissioner for the area. The election will be run in line with PCC legislation and	09-Oct-2012	


Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						performance will be monitored by the Electoral Commission.		
F&P7	Complete construction of new leisure facilities @ Marl Pits	31-Oct-2012	Head of Finance and Property	02-Jul-2012		Completion / handover scheduled for 30/10/12. Opening to public scheduled for 05/11/12.	12-Oct-2012	✔
HHR1	Working with the Lancashire Local Enterprise Partnership and partners across Lancashire to identify opportunities for the delivery of economic regeneration initiatives in Rossendale.	31-Mar-2013	Housing & Regeneration Head of Health	09-Jul-2012		This is an ongoing relationship with the Lancashire enterprise Partnership and involves developing and supporting initiatives which enhance the economy of Lancashire which in turn benefits local people and businesses. it also provides an opportunity to access funding provided by Central Government for example Regional Growth Fund and the Growing Places Fund which we couldn't access directly as a local authority. An Economic Development Directors groups sits below the LEP and is Chaired by Lancashire County Council.	01-Oct-2012	✔
HHR11	Development of a Park Homes Strategy and Action Plan	31-Oct-2012	Housing & Regeneration Manager Health	10-Jul-2012		All park home sites must have a site licence issued by the Council under the Caravan Sites and Control of Development Act 1960. The council will attach conditions to a site licence, setting out minimum standards governing such matters as the layout of the site, facilities and required maintenance. Typically these include demarcation of site boundaries; density and spacing between mobile homes in relation to fire safety and fire hazards; provision and maintenance of fire fighting equipment; display of certain notices - including the site licence. Site licence conditions must be included on the site licence. The Secretary of State issues the Model Standards which local authorities should consider when setting out licensing conditions. The Model Standards represent good practice on sites. Local authorities have the power to monitor and enforce compliance of their adopted conditions. A report adopting the 2008 Model Standard Conditions for Rossendale will be presented to October Cabinet – this will give officers the opportunity to amend current licenses. Following a Government Select Committee in March (2012) a number of recommendations were	09-Oct-2012	✔


Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>proposed to "tighten" up powers connected to the regulation and enforcement of park homes. To protect the occupiers of these homes from rogue operators. Communities and Local Government provided a response to these recommendations on the 1st August 2012</p> <p>http://www.communities.gov.uk/documents/housing/pdf/2192400.pdf A private members bill is now expected to develop these recommendations further (the bill will have a second reading on the 19th October 2012). The park homes enforcement policy for Rossendale has been delayed until further information regarding the content of this bill is known.</p>		
HHR12	Improved access and delivery of a choice of affordable and decent, housing across Rossendale	31-Mar-2013	Housing & Regeneration Manager Health	10-Jul-2012		<p>Rents are being restructured both with the HCA Development Programme funding through 'affordable' rents, and as determined through the Localism Bill as well as the development of a Tenancy Strategy for the district by January 2013. Before the bill, councils and housing associations were required to let their properties on the most secure form of tenancy possible, allowing indefinite residence. The Localism Bill now allows, housing associations the option to let properties on shorter, fixed-term tenancies. Regulations require tenancies to be for a minimum of five years, or in exceptional cases the statutory minimum of two years may be used.</p> <p>The role of the Tenancy Strategy is to provide a guide for housing associations operating within the district about what type of tenancies to offer. This needs to be responsive to current housing and job markets and the actual "affordability" of properties. Work is commencing on gathering the analysis and market data to underpin the strategy and we are looking to consult in the New Year on the Rossendale Tenancy Strategy with adoption of the strategy after the consultation process.</p> <p>The team has also been working with a number of housing associations to submit funding portfolios</p>	10-Oct-2012	


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						for affordable housing over the next 4 years to the HCA these will form part of a Pennine Lancashire Local Investment Plan. Over, the next three years 439 affordable housing units are expected to be delivered across Pennine Lancashire with a 164 within Rossendale equivalent to 37% of the Pennine Lancashire total. The second highest allocation in Pennine Lancashire. Work on site has started at Rockcliffe Road, Bacup; Acre Mill, Stacksteads; and Ashley Court, Whitworth. Preparatory work to support planning application submissions has commenced for Facit Mill, Whitworth; Mytholme House, Waterfoot and the Rossendale Hospital Site, Rawtenstall. Subject to planning approval these sites would form part of the 2013/14 delivery programme. Indicative allocations for 2014/15 are currently being reviewed against potential sites and preliminary discussions with Planning Colleagues. We are currently on target to deliver the Affordable Housing Programme allocation for Rossendale.		
HHR14	Delivery of the Safe Houses Pilot Programme	31-Mar-2013	Housing & Regeneration Manager Health	10-Jul-2012		<p>The team recently secured funding from the Community Safety Partnership to establish a pilot scheme for two distinct vulnerable client groups that we face within the Housing Options Service. The scheme is looking at safe houses for those fleeing Domestic Violence and those ex-offenders who face homelessness.</p> <p>The Council's Housing Options Team find it difficult to place ex-offenders and this difficulty in finding suitable, sustainable accommodation can undermine work from partner agencies to aid ex-offenders. In order to support this work we propose to lease two properties within the Valley specifically to support ex-offenders. The properties will be leased for three years from the owners through AAA Ltd. who will manage the properties, voids (up to 10 weeks), repairs and maintenance and general tenant management issues as part of the lease agreement. The funding requested from the Community Safety Partnership will underwrite any voids beyond 10 weeks and any necessary</p>	10-Oct-2012	




Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>refurbishment / repair costs that maybe required during the lease period.</p> <p>Referrals for the properties will be made via the Council's Housing Options Team who will liaise with partners including the probationary service once a property becomes vacant. Where additional tenancy support is required for Drug & Alcohol issues then referrals will be made to the necessary agencies including Inspire and Calico Floating Support.</p> <p>As part of the pilot safe houses for Domestic Violence victims we will be working with the Star Centre to develop a suitable model, this may be as above with fixed lease properties or could take the form of rolling stock (where the location changes on a regular basis) in partnership with partner Housing Associations across the Valley.</p>		
HHR15	Improved delivery of support mechanisms and assistance for vulnerable people	31-Mar-2013	Housing & Regeneration Manager Health	10-Jul-2012		<p>At the end of Qtr 2 we have 34 cases at various stages in the system such as awaiting planning approval, top up funding from LCC and out to tender. We have 10 cases on the waiting list awaiting visits or classification from O/Ts (urgent or non-urgent). These will form the main part of the workload for 2012/13. The preliminary budget for 2012/13 that we are working to is £446,560k (which assumes £353k from Central Government).</p> <p>During Qtr 2 the service completed:-</p> <ol style="list-style-type: none"> 1) 35 Disabled Facilities Grants. 2) 13 Adaptations to Green Vale Home properties funded by Green Vale Homes. 3) 150 minor adaptations funded via Lancashire County Council's Social Services Directorate (under £500.00) <p>The Lancashire County Council Supporting People budget pays for housing related support for all sheltered housing schemes and housing support for socially excluded groups – in Rossendale, there are three major ongoing issues with Supporting People (SP) that officers are working on to mitigate the effect on Rossendale's residents:-</p>	10-Oct-2012	

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						<p>1) £3million (approx. 10%) of savings are required over the next 3 years.</p> <p>2) The development of Commissioning Plans and renewal of all SP contracts by 2012/13.</p> <p>3) The Older Persons Project which has involved a major piece of consultation which has shown that older people want to be able to stay in their own homes, which may be owner occupied or in the Private Rented Sector, and be eligible to receive warden support. Discussions are now being held with all providers of sheltered housing to assess the implication of reducing warden services to some existing sheltered schemes in order to extend warden services to other tenures.</p> <p>The Strategic Housing & Partnerships Officer holds a place on the Supporting People Commissioning Board to represent Rossendale's interests. An East Lancashire locality team (Rossendale, Burnley, Pendle and Hyndburn) develop and agree initiatives and priorities for the area based on the SP funding available.</p>		
HHR2	Lead and deliver initiatives to redevelop and improve the economic prospects of Rossendale's Town Centres	31-Mar-2013	Housing & Regeneration Head of Health	09-Jul-2012		<p>The Council is developing a number of initiatives to improve the economic prospects of our town centres.</p> <p>Rossendale Regeneration Development Partner The Council has now concluded this procurement process and has appointed Barnfield Investment Properties with Together Housing as its Preferred Regeneration Development Partner. A Shadow Board will meet in October 2012 to determine the overall strategic direction for the Partnership with a view to agreeing the priority sites and projects for the partnership over the coming years.</p> <p>Townscape Heritage Initiative The Council has been successful in its bid to the Heritage Lottery and now has a Stage One pass which allows us to develop a heritage regeneration scheme focussing on Bacup Town Centre. Work on</p>	01-Oct-2012	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>this project has now begun with an inaugural meeting of the THI Partnership Board and public drop in session held on the 12th September. The aim of the project at this first stage is to develop an acceptable and sustainable programme of heritage based works which then form a bid for Round Two funding which, if successful, could provide an amount of up to £2million to undertake the works. A project plan has been developed and a Working Group established to deliver this plan up to the point to which an agreed bid can be submitted.</p> <p>Portas Pilots Unfortunately the bid for the second round of Porta's Pilots funding was unsuccessful. However, the Town Team has been encouraged to bid for 'Our Town First' funding which, if successful could result in an award of £10,000 to support the Town Team's work plan for Rawtenstall.</p> <p>The Valley Centre The landscaping works to the now demolished site were completed in time for the opening event which took place on 6th October 2012. The intention is to raise the awareness of the town centre and open space with a view to attracting suitable uses for the site until redevelopment plans are agreed.</p>		
HHR3	Identify and develop opportunities for the provision of business support and business growth initiatives for local businesses in Rossendale	31-Mar-2013	Housing & Regeneration Head of Health	09-Jul-2012		<p>The Council continues to work with partners and voluntary organisations to provide a range of opportunities for Business support in Rossendale. These include the development of regional and sub regional schemes in partnership with Regenerate Pennine Lancashire and Lancashire County Council and more locally focussed provision through the PEER Mentorship Programme and Valley At Work.</p> <p>In addition the following business support programmes have been developed to help local enterprise:-</p>	01-Oct-2012	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>Pennine Leap The new Pennine Leap project managed by Regenerate Pennine Lancashire will bring £1.8million of investment into start up support for businesses over the next 2 years. the programme offers support to individuals in Rossendale and will provide intensive coaching, mentoring, HR specialists, social enterprise and international trade support to non retail enterprises.</p> <p>Accelerating Business Growth The Accelerating Business Growth Programme is also up and running and is a comprehensive grant scheme that will help to fund business growth projects in Rossendale which commit to significant job creation and can demonstrate additional investment from other sources.</p> <p>Start-Up Lancashire The Start Up Lancashire Programme will also be available in Rossendale from November 2012 onwards and will focus on delivering support for the establishment and survival of new businesses including social enterprise.</p>		
HHR4	Development of Rossendale's Visitor & Cultural activities.	31-Mar-2013	Housing & Regeneration Head of Health	10-Jul-2012		The Council is working in partnership with the Rossendale Tourism & Heritage Group to identify and develop new initiatives to support the visitor economy and local tourism businesses. The aim is to improve awareness of Rossendale as a place to visit and enjoy and to support local businesses associated with this industry. The renewed tourism website will go live in October and provide the opportunity for local communities and businesses to promote their activities. The group are also considering the development of a local visitor guide and the introduction of Tourist Information Points across the valley. In addition to this a group has been established to bring together those businesses and clubs which are involved in providing and supporting Rossendale's sporting / outdoor activities. This group will work	01-Oct-2012	

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						to develop linkages with all sporting venues across the borough and with those businesses (accommodation providers etc) who provide much needed support to these events with a view to improving the overall awareness of what Rossendale has to offer.		
HHR6	Delivery of the Vacant Property Strategy	31-Mar-2013	Housing & Regeneration Manager Health	10-Jul-2012		<p>The service chairs and co-ordinates the action of the Vacant Property Task Group (comprising all Council Depts.). The task group has pulled together a working spreadsheet of all the properties that officers are dealing with as a Council as there tends to be some crossover with officers from different departments. Through the group, departments can work more effectively to deal with properties through an agreed course of action that is identified collectively. New properties and land are brought to the meeting (6 week basis) and action plans for each property / land with a lead department are identified - this saves on duplication of work and saves officer time in serving the most appropriate notice for the circumstances. The group has an active spreadsheet containing over 125 "difficult" properties that the group are working on. We are currently taking four properties in the Haslingden area to auction and are proceeding with an enforced sale on the Kar Kare building, Rawtenstall (this should be proceeding to sale in the new year).</p> <p>This year as part of the £4.8million Empty Homes Funding received for Pennine Lancashire that Rossendale will be leading on, and the accountable body we will be preparing a number of properties and land for Compulsory Purchase and Enforced Sale. As part of Rossendale's element of the funding we will be establishing a Private Sector Leasing Scheme across Pennine Lancashire. The PSL will be a voluntary leasing scheme for owners of properties that are vacant and they no longer wish to manage. Interest free loans will be offered to the owners to bring the properties back into</p>	10-Oct-2012	



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						<p>use. The scheme will act as an informal alternative to undertaking enforcement action such as CPO, enforced sale or EDMO. We will also be working with the Bacup THI Team to explore the potential of utilising THIs to bring empty properties back into use.</p> <p>The Pennine Lancashire Empty Home Scheme is called 'Linked Up' and interested home owners can view available options at http://www.linkedup.org.uk http://www.linkedup.org.uk/</p>		
HHR7	Implement requirements of the Private Water Supply Regulations 2010	31-Jan-2013	Housing & Regeneration Manager Health	10-Jul-2012		<p>Following the adoption of the Private Water Supply Regulations 2009 at full Council in early 2011, the team are currently pulling together an inspection plan for 2012 / 2013 – this initial inspection tranche will focus on those high risk water supplies which supply commercial premises and a number of properties which can be clearly identified as from one source. Letters will be sent to homeowners notifying them of charges and inspection programme for the next four years over the coming months. However, those residents who require a risk assessment or sampling outside of their programmed time can still request sampling and support from officers. This will be an ongoing work programme over the next three years.</p>	09-Oct-2012	
P&P10	Support the Council in assessing the equality implications of its decision making process	31-Mar-2013	Head of People and Policy; Principal Policy Officer	09-Jul-2012		<p>People and Policy providing comments to Committee, Cabinet and Full Council Reports and advise on Equality Impact Assessments</p>	02-Oct-2012	
P&P16	Ensure the web/events is updated to reflect the offer within Rossendale.	31-Mar-2013	Project & Performance Improvement Officer	12-Jul-2012	02-Oct-2012	<p>The new website is now launched, a promotional list of events/activities has been developed for the year. Links are now being made with relevant partners who hold the events/activities to ensure a promotional photograph for each organisation is available which can be used on the web, plus a named contact so other events linked to the organisation can then be promoted using the events page and social media.</p>	02-Oct-2012	


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P&P2	Support the Children's Trust in delivering outcomes for CYP in Rossendale	31-Mar-2013	Head of People and Policy	17-Jul-2012		A number of projects continue, funded through LDATT and the Children's Trust. Full details contained in the CMT actions. The Children's Trust has commissioned a counselling service for children and young people aged 5-16 years, where counselling has been identified as a need.	18-Oct-2012	

Description Responsive and value for money local services

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
C&MS1	Promote democracy and equality.	31-Mar-2013	Committee and Member Services Manager	02-Jul-2012		Mayoral booking forms and information about the Mayor is available on the council web site. A weekly list of events is sent to all councillors, Whitworth Town Council and the press. Armed Forces Day and the flag raising event was attended by the Mayor, Mayoress, Armed Forces Member Champion and the Mini Mayor. Preparations are under way for Remembrance Day with the Mayor and other council representatives attending the various events around the Borough. Christmas visits are being organised with schools. One school has booked a mock election activity for Local Democracy Week and another school is organising a visit to the council offices to focus on different jobs types and qualifications required to do specific jobs.	01-Oct-2012	
C&MS2	To maintain the requirements of the North West Charter for Member Development	31-Mar-2013	Committee and Member Services Manager	02-Jul-2012		The requirements of the North West Charter are monitored through the cross party Member Development Working Group which meets 4 times a year. The council has a commitment to training and the Member Development Working Group review the Member Training and Development Strategy on a yearly basis, along with the training needs analysis, and consider training evaluation feedback on a quarterly basis to shape future training and development opportunities for elected members. Inductions are available to both new a re-elected members and the induction pack is now available on CD with a handy contents sheet.	01-Oct-2012	






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						100% of members have a personal development plan in place (target 75%) and 79% of those required to undertake a personal development plan review have completed their review (target 75%). There is a dedicated Committee and Member Services Officer who promotes development opportunities to members through the Members' Bulletins, Annual Training Schedule and Member Training Programmes.		
C&MS3	Consider and action requirements of the Localism Act in relation to Committees, Standards and Scrutiny.	31-Mar-2013	Committee and Member Services Manager	02-Jul-2012		A new Code of Conduct was agreed at Council on the 11th July along with a procedure for dealing with standards complaints. The Standards Committee terms of reference were transferred to the Audit and Accounts Committee. It was agreed that the Standards Committee would become a Standards Panel to deal with hearings only. The standards hearing procedure will continue to be reviewed and additional actions will be ongoing as and when further guidance is released. The Constitution is currently being updated with the required amendments.	01-Oct-2012	✔
C&MS4	Ensure Committee papers prepared to a Quality Standard and in accordance with agreed processes	31-Mar-2013	Committee and Member Services Manager	02-Jul-2012		Committee agendas and minutes have been published within the required deadlines and have met the Access to Information Requirements. Some minutes were published in draft format only to enable this requirement to be met.	01-Oct-2012	✔
C&MS5	Undertake benchmarking exercise in relation to C&MS	31-Mar-2013	Committee and Member Services Manager	02-Jul-2012		Information was collated from other authorities to enable the Remuneration Panel to undertake their review of member allowances and travel expenses. This included information from a few Cumbria authorities as well. Regular benchmarking activity is undertaken with other authorities regarding committee structures and working practices.	01-Oct-2012	✔
Cmt1	Undertake a service improvement review of Street Cleansing services	31-Mar-2013	Locality Manager	12-Jul-2012		An Overview and Scrutiny Street Cleansing Task and Finish Group has met over a period of weeks to cover the following terms of reference: <ul style="list-style-type: none"> To identify potential changes in the context of £1.3m savings required To work closely with the Director of Customer and Communities on the review of street cleansing 	10-Oct-2012	✔





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						<p>services.</p> <ul style="list-style-type: none"> • To consider how Whitworth Town Council contributes to street cleansing • To review the current situation, processes and the condition of the street scene • To look at current working patterns • To consider current levels of action • To consider current levels of concern – what are the major issues? <p>The groups last meeting was held on 4th October 2012 where they have made a number of service change recommendations and requested that officers undertake the necessary work to explore there possible implementation before presenting their findings to full council. An update will be given in the next quarter.</p>		
Cmt3	Deliver Cemeteries Strategy	31-Mar-2013	Locality Manager	10-Jul-2012		<p>Implementation of the Cemeteries Strategy continues on target. Memorial Safety Testing commences in October 2012. A communication plan has been drawn up and is being implemented to ensure members of the public etc. are aware of the testing. A new Catholic plot has been created at Haslingden Cemetery by dividing an existing, underused plot into two with a new path created to form the boundary. A Friends of Cemeteries Group is to be established and the issue of memorials on graves will be discussed with the group.</p>	12-Oct-2012	
Cmt5	Refresh Community Engagement Strategy	31-Jul-2012	Locality Manager	13-Jul-2012	10-Oct-2012	<p>Full Council on 23rd September 2012 formally approved the adoption of the Community Engagement Strategy and Toolkit.</p> <p>Community engagement is a responsibility for the council and teams will be required to co-ordinate and carry out their own engagement. The strategy and toolkit will enable teams to ensure that they are doing this in the right way.</p> <p>The strategy and vision will direct the reader to a toolkit that will provide a clear process for carrying out robust, open and transparent community engagement ensuring relevant sectors of the</p>	10-Oct-2012	


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						community are engaged in council decision-making at the appropriate level and at the appropriate time. This will thereby ensure that the decisions taken by the council are well-informed and fulfil our legal and statutory duties.		
Cmt7	Develop a commissioning model for commission grant funding	31-Mar-2013	Communities Manager	24-Jul-2012		<p>At their meeting in September Cabinet recommended that the Council moves from its present arrangement of funding the third sector through its Rossendale Council Grant to one of a commissioning model and that the council should consult on this issue.</p> <p>The Communities Manager has visited all of the groups presently in receipt of Rossendale Council Grant firstly to confirm that:</p> <ul style="list-style-type: none"> · Their present 'Rossendale Council Grant' funding is secured until 31st March 2014. · The Council has a significant reduction in financial resources available from central government. · Rossendale Borough Council expects to see its government funding cut by 39% over the 4 years to 15/16; during which time it will have very little opportunity to increase income streams such as council tax. · The Council needs to cut its present forecast budget of £10.9 million to £9.6 million, a £1.3million cut by 2016. <p>The Communities Manager discussed the principle of introducing a commissioning model to allocate funding that delivers agreed outcomes set by the Council and confirmed that at this stage no decision has been made as to what level of funding, if any would be available and that there were no guarantees that any of the groups presently in receipt of a Rossendale Council grant would receive funding past 31st March 2014 or be successful in securing funding via a commissioning model.</p> <p>A questionnaire was also issued to the groups seeking their views on the potential impact, if any</p>	16-Oct-2012	


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						on their organisation/group and if they would like to be involved in the development of a commissioning model. In the next quarter the parameters and draft framework for a future commissioning model will be mapped out including securing an understanding of what priorities could potentially be commissioned.		
CS&ICT1	Implement Local Council Tax Support Scheme	28-Feb-2013	Head of Customer Services & ICT	10-Jul-2012		We are currently 2/3 through the consultation period (6th August 2012 to 26th October 2012). Once concluded the results will be analysed and will inform the E.I.A. and final report. The report will follow the decision making process and a decision will be made by cabinet in December 2012, before the deadline on 31st January 2013. The SAT will then work closely with representatives from Capita with regard to implementation ensuring that everything is in place prior to annual billing.	27-Sep-2012	✔
CS&ICT2	Review the Pest Control and Animal Warden contract	31-Jul-2012	Head of Customer Services & ICT	10-Jul-2012	10-Jul-2012	Pest Control review completed, procurement exercise completed awaiting to award the contract to the provider.	10-Jul-2012	✔
CS&ICT3	Produce a data centre migration options appraisal	30-Jun-2012	Head of Customer Services & ICT	10-Jul-2012	10-Jul-2012	Options developed, document has been to EMT for discussion, project on hold until financial approval been given to commence work.	10-Jul-2012	✔
CS&ICT4	Implement the new RBC website	31-Mar-2013	Head of Customer Services & ICT	10-Jul-2012	27-Sep-2012	The new RBC web site was successfully implemented on 4th September 2012. All content editor training has been completed. In addition it is proposed to conduct 1-2-1 bespoke training in specific service areas.	27-Sep-2012	✔
CS&ICT5	Deliver the Council's ICT Strategy	31-Mar-2013	Head of Customer Services & ICT	10-Jul-2012		The implementation plan is currently under discussion and will be aligned with the MTFP, project deliverables will also be aligned with this.	27-Sep-2012	✔
DC3	Agree Planning Performance Agreement and provide input with Rochdale MBC and LCC into the IPC's consideration of the Scout Moor Windfarm proposal	31-Dec-2012	Planning Manager	05-Jul-2012		Scoping opinion for Rooley Moor Windfarm submitted by competitive company Coronation Power. Negotiations on Planning Performance Agreement (PPA) with Peel Energy have been effected by this and are expected to resume later this year.	08-Oct-2012	✔

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DC4	Review of Residential Alterations and Extensions SPD	31-Mar-2013	Planning Manager	15-Oct-2012		Initial officer discussions have commenced as to the content review to be done. Next stage will be the allocation an officer to take the lead and complete the work by March 13. Focus likely to be on legislation / regulation updates	15-Oct-2012	✔
DC5	Income generation review	31-Mar-2013	Planning Manager	06-Jul-2012		Management team revisions to be included in revised paper, work to be done by end of next quarter	15-Oct-2012	✔
F&P1	Continue to contribute fully to the exploration of a joint county-wide approach to financial information systems	31-Mar-2013	Finance Manager	01-Aug-2012		At least six Lancashire authorities, including Rossendale, are now progressing to work up a more detailed costs/savings analysis for the business case for the initial shared system stage, followed by the roll-out of best practice transaction processing routines across the group. Other authorities may join later and shared system may be further expanded to include provision of shared services for transaction processing.	03-Oct-2012	⚠
F&P2	Continue to support managers across the Council	31-Mar-2013	Finance Manager	01-Aug-2012		The Customer Services Review continues to gather data from front-line teams on service usage and processing routines to determine how further operational efficiencies might be suggested, whilst the main suggestions are out to consultation. Officers are also continuing to support managers through budget setting investigations, firming up the understanding of future impacts from current budget variances.	03-Oct-2012	✔
F&P3	Conclude the Customer Services Review	31-Mar-2013	Head of Finance and Property	01-Aug-2012		Report went to Policy O&S in September. Main 'to be' suggestions now out to public consultation. Process and volumes data being gathered for OSS customer services like licencing and planning.	03-Oct-2012	✔
F&P4	Assist in the development of a Council strategy and policy for the implementation of legislation changes to the benefits administration process and the collection of non-domestic rates.	31-Mar-2013	Finance Manager	01-Aug-2012		Council Tax - Consultation on local benefit scheme is still ongoing and officers have provided workshops for interested individuals and stakeholder groups. Consultation is due to end in October. NNDR - Finance officers have also been gathering more data, in conjunction with colleagues at Capita, on the current business rates scheme and base data in order to better understand how to	03-Oct-2012	✔

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						predict future values of empty reliefs and valuation changes. Information from central government is still coming very slowly, but a snapshot of the current data was taken on 30th September in preparation for the forecast returns expected over the coming months.		
F&P5	Oversee the organisations response to the challenges of its MTFS	31-Mar-2013	Head of Finance and Property	12-Oct-2012		The Council is currently in the middle of a number of consultation initiatives the results of which will directly influence a number of MTFS proposals. A further update to the MTFS is planned for November Cabinet which will commence the Consultation process in relation to the budget for 13/14.	12-Oct-2012	
F&P6	Review current procedures and status for the control of "unmanaged" open space	31-Mar-2013	Property Services Manager	12-Oct-2012		Meeting with Communities on 2 nd October 2012 - Head of Finance and Property to review all current databases capturing Culvert / drainage activity. Head of Finance and Property position current statement drafted.	12-Oct-2012	
FP1	Completion of the Annual Monitoring Report to monitor delivery of policy outcomes in the Core Strategy and national Core Output Indicators	31-Dec-2012	Planning Manager	03-Jul-2012		The Localism Act 2011 legislates that Annual Monitoring Reports have to be produced at least annually. However in a change to previous Regulations they do not have to be submitted to the Secretary of State and the date of production is not specified. Rossendale Borough Council intends to produce Annual Monitoring Reports in the summer of each year, as soon as possible after the financial year has finished. This will ensure that the document is up to date when produced. The first such Report was published in its new format in July 2012 and is available on the Council's website.	08-Oct-2012	
FP2	Preparation of an allocations / Development Management DPD and Community Infrastructure Levy charging schedule	31-Mar-2013	Planning Manager	03-Jul-2012		Consultation on the Draft Criteria for Changes to the Green Belt and Urban Boundaries took place between 5th March – 16th March 2012. This criterion will be used to conduct a review of the boundaries before a full public consultation on the proposed changes early next year (2013). This work is ongoing.	08-Oct-2012	
FP3	Ensure compliance with the Duty to Cooperate with	31-Mar-2013	Planning Manager	05-Jul-2012		Met with Bury and Rochdale Councils and attended a presentation with Burnley Council on their Local	08-Oct-2012	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
	neighbouring authorities in the production of spatial policy documents					Plan. Also seeking to negotiate a memorandum of understanding with neighbouring authorities on renewable energy.		
FP5	Ensure RBC input into policy development and delivery of all key infrastructure including transport.	31-Mar-2013	Planning Manager	08-Oct-2012		Meetings to take place later this year on transport issues with LCC as part of a master plan for East Lancashire. To be completed by the end of March. The Council has been involved in corporate discussions with partners on Flood Risk and Management.	08-Oct-2012	
FP6	Rawtenstall SPD preparation and adoption	31-Mar-2013	Planning Manager	06-Jul-2012		Discussions on implementing proposals to be held with joint venture partners by end of the year. This will determine the next consultation phase.	08-Oct-2012	
FP7	Income generation review related energy efficiency and code for sustainable homes	31-Mar-2013	Planning Manager	03-Jul-2012		The Council has been successful in a bid to CLASP for allowable solutions and has received £5,000 to develop a framework / policy to allow the borough council to receive money for Rossendale to offset developments within the borough which cannot meet carbon neutral development. The Forward Planning team is looking to work closer with Building Control to promote more carbon neutral development through assessment.	08-Oct-2012	
HHR10	Improving standards in Houses in Multiple Occupation	31-Mar-2013	Housing & Regeneration Manager Health	10-Jul-2012		<p>The Housing Act 2004 introduces the licensing of certain Houses in Multiple Occupation (HMOs). From 6th April 2006, it became compulsory for Councils to licence larger, higher risk HMOs. Within Rossendale we currently have two licensed HMOs with a third that has been recently approved by Planning Committee (but currently being developed). Licensing is intended to make sure that:-</p> <ul style="list-style-type: none"> · Landlords of HMOs are fit and proper people, or they employ managers who are fit and proper to manage the property on their behalf. · Each HMO is suitable for occupation by the number of people as specified under the licence. · The standard of management of the HMO is adequate and meets requirements. · High risk HMOs can be identified and targeted for improvement. <p>HMO properties are subject to annual inspections</p>	09-Oct-2012	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>and officers have been working with the fire brigade to undertake annual inspections.</p> <p>We are expecting to see an increase in the number of the HMOs (both licensed and unlicensed) across the borough as the impact of the Welfare Reform Act start to come through.</p>		
HHR13	Delivery of effective services for homeless households	31-Mar-2013	Housing & Regeneration Manager Health	10-Jul-2012		<p>In August this year the Government has published 'Making Every Contact Count: A joint Approach to Preventing Homelessness' (http://www.communities.gov.uk/documents/housing/pdf/2200459.pdf) which describes how Government, local authorities and voluntary sector partners can work together to prevent homelessness by intervening earlier to tackle underlying issues that can lead to a housing crisis. This approach underpins the whole of the Council's homelessness services whereby the Housing Options Team carry out casework in liaison with other agency partners to resolve major housing issues at an early stage wherever possible, and at a point of housing crisis, in accordance with the Homelessness legislation. In most cases the issues are far beyond just housing as homelessness can be rooted in mental health, addiction and substance abuse and relationship breakdown.</p> <p>The forthcoming review of Rossendale's Homelessness Strategy will focus on multi agency prevention work and the continuation of funding for services to prevent homelessness such as; Private Rented Scheme Rent Bond, Spend to Save Programme and a specialist mental health worker, which are all currently funded for this purpose.</p> <p>Currently, there are major challenges for the Housing Options Team resulting from the impact of the welfare benefit changes in the private rented sector, especially the single room rate being extended to Under 35s. Officers are looking at a number of options including social lettings agencies and private leasing schemes on a</p>	10-Oct-2012	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<p>Pennine Lancashire footprint to address these areas and will form a prime focus for the service going forward. Many of these changes are negatively impacting on single people who are not always covered by the legislative homelessness safety net. Rossendale Council is working with other councils in Lancashire to develop services aimed at this client group linked to an £500,000 allocation from DCLG (to be split across the Lancashire authorities).</p> <p>The Housing Options Service is seeing an increase in the numbers of reported rough sleepers (although the numbers are still relatively low) and in vulnerable people who are struggling to maintain tenancies and to cope with wider health and social issues. In several cases, the Team have asked for food and furniture donations to help people with nothing.</p> <p>Close working with the new Home Group staff team at Queen St. young people's project is working well and resulting in an improved service. A Steering Group to review any operational issues and performance is being set up and will meet quarterly. Joint working between young people agencies in the Borough is continuing to be developed to provide a more joined up and holistic service.</p> <p>From April 2013 the introduction of Universal Credit will affect housing association properties and will greatly increase the numbers affected by some form of welfare benefit reform. The Housing Options Team will be looking to develop information guidance and self-help on the website, and will be working with the Rossendale Financial Inclusion Group to develop a multi-agency response.</p>		
HHR5	Development of effective and efficient protocols within the Health, Housing and	31-Mar-2013	Housing & Regeneration Manager Health	10-Jul-2012		The team have been working on a number of new procedures and protocols to support better working around health and housing functions.	10-Oct-2012	



Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
	Regeneration Service with both internal and external partners.					Following on from the adoption of the Illegal Eviction and Harassment policy earlier this year the team have developed a number of new policies and procedures including a Private Sector Housing Enforcement Policy; Commercial Enforcement Policy; procedure for Enforced Sales of vacant properties; as well as a draft Defective Building Act Protocol. Where these policies and protocols support other departments; these protocols will be disseminated to other departments through internal training.		
L&EU1	Develop a Policy for the control of sexual entertainment venues	31-Oct-2012	Licensing and Enforcement Unit Manager	13-Jul-2012		Getting ready for consultation	04-Oct-2012	✔
L&EU2	Review Planning Enforcement Policy	30-Jun-2012	Licensing and Enforcement Unit Manager	13-Jul-2012		12/03/12 - agreed by EMT 27/09/12 until 27/12/12 - Now in consultation 11/02/13 - target date for Policy O&S 12/02/13 - target date for DC Committee 06/03/13 - target date for Cabinet	04-Oct-2012	✔
L&EU3	Review Benefit Fraud Prosecution Policy	31-Mar-2013	Licensing and Enforcement Unit Manager	13-Jul-2012		Currently drafting new Policy	15-Oct-2012	✔
L&EU4	Establish a new part time hackney carriage stand for Bacup	30-Jun-2012	Licensing and Enforcement Unit Manager	13-Jul-2012	13-Jul-2012	Part time hackney carriage stand for 2 vehicles created at the Todmorden bus stop, Bacup	13-Jul-2012	✔
L&EU5	Review the Statement of Principles for the Gambling Policy	31-Jan-2013	Licensing and Enforcement Unit Manager	13-Jul-2012		24/09/12 - agreed by EMT 20/09/12 to 20/11/12 - currently in consultation 03/12/12 - target date for Policy O&S 04/12/12 - target date for Licensing Committee 12/12/12 - target date for full Council	04-Oct-2012	✔
L&EU6	Further develop joint working relationships with external agencies	31-Mar-2013	Licensing and Enforcement Unit Manager	13-Jul-2012		Successful quarter 1 and quarter 2 initiatives complete. Nothing planned as yet for quarter 3 as police inspector staff changes are taking place. Once the new inspector is in post, it is anticipated that a meeting will take place with the Licensing and Enforcement Manager and further initiatives will be diarised.	04-Oct-2012	✔
L&EU7	Establish a Service Level Agreement with Capita in	31-Oct-2012	Licensing and Enforcement Unit	13-Jul-2012		Currently drafting SLA	15-Oct-2012	✔

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
	relation to Benefit Fraud		Manager					
L&EU8	Establish a Service Level Agreement with Jobcentre Plus in relation to Benefit Fraud	31-Dec-2012	Licensing and Enforcement Unit Manager	13-Jul-2012		Currently drafting SLA	15-Oct-2012	✔
L&EU9	Finalise Service Level Agreement with Development Control in relation to Planning Enforcement	30-Jun-2012	Licensing and Enforcement Unit Manager	13-Jul-2012		Draft SLA with DC and legal for comments	04-Oct-2012	⚠
LC1	Income generation review	31-Mar-2013	Planning Manager			Work to commence this quarter	15-Oct-2012	✔
Leg1	To develop and monitor Service Standards in line with best practice	31-Mar-2013	Legal Services Manager	01-Nov-2012		Progress with this is ongoing. We are developing instruction sheets with Service Areas with anticipated timescales for progressing matters from client department in line with expectations. Continuing to work with and monitor client feedback sheet together with department checklists.	02-Nov-2012	✔
Leg2	Undertake and report benchmarking to ensure best practice	31-Mar-2013	Legal Services Manager	01-Nov-2012		Legal Services continue to benchmark and work closely with other neighbouring and north west authorities.	01-Nov-2012	✔
Leg3	Community Governance Review	31-Mar-2013	Legal Services Manager	01-Nov-2012		This is ongoing with nothing new to report at present.	01-Nov-2012	✔
Leg4	Provide training to officers on Localism Act and The Equality Act support effective implementation	31-Mar-2013	Legal Services Manager	01-Nov-2012		Training on Standards Governance Ethics and Equality was delivered on 15th May 2012 with further training to be delivered in December 2012 and May 2013.	01-Nov-2012	✔
Leg5	Advise and assist in implementation of new Standards Code of Conduct and procedure	31-Mar-2013	Legal Services Manager	01-Nov-2012		The new Governance and Standards arrangements introduced by the Localism Act 2011 were introduced by the Council in July 2012. Ongoing advice as necessary and the necessary change to the constitution are being submitted to the next Council meeting.	01-Nov-2012	✔
Leg6	Ensure the relevant lead officers undertake equality impact assessments for the service area	31-Mar-2013	Legal Services Manager	01-Nov-2012		New Head of Legal appointed who will ensure the relevant lead officers undertake community impact assessments for the service area as appropriate.	02-Nov-2012	✔
Op2	Undertake a customer	31-Mar-2013	Operations Manager	13-Jul-2012		Needs analysis of the questionnaire that was sent	31-Oct-2012	✔

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
	satisfaction survey and needs analysis for clinical waste service.					to all residents who receive a clinical waste collection from Rossendale Borough Council is currently underway.		
Op3	Develop locality working within refuse collection and street cleansing	31-Mar-2013	Operations Manager	13-Jul-2012		Community consultation is currently underway.	31-Oct-2012	✔
P&P11	Review Policy areas.	31-Mar-2013	Head of People and Policy	09-Jul-2012		The Young People's Safeguarding Policy is in the process of being refreshed. A consistent approach to dealing with safeguarding issues is being developed across Lancashire. Rossendale Council has drafted a Fostering Policy which looks to support employees who wish to become Foster parents, this Policy has been shared with colleagues across Lancashire with a view to supporting employees across Lancashire who wish to become Foster parents. Rossendale Council has developed a new policy in relation to dealing with Drugs and Alcohol issues within the workplace this will be considered by management team in October 2012.	02-Oct-2012	✔
P&P12	Review statement of particulars	31-Mar-2013	Head of People and Policy	01-Aug-2012		The statement of particulars has been updated to address the pension changes associated with auto-enrolment. Employers must ensure that their documentation makes reference to employees being automatically enrolled into a pension scheme. In addition the document has been updated to include relevant break clauses where fixed term contracts are in place.	02-Oct-2012	✔
P&P13	Develop an Equal Pay Policy	31-Mar-2013	Head of People and Policy	01-Aug-2012		Gender pay gap information This was one of the provisions in the equality act that the coalition government decided not to take forward. Extract from the Gov Equalities Office: <i>"The government has said that it will not require employers to publish information relating to the gender pay gap while it is working with business to increase transparency on a voluntary basis... The government believes a voluntary approach will give better information and is more likely to drive positive changes. We will annually review the number of companies releasing information and its quality to make sure it is working. If not we will</i>	02-Oct-2012	✔

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						<i>look at alternatives such as commencing or amending Section 78 of the act.</i> After consultation in September 2011, the Equalities Minister launched a voluntary initiative - The aim of Think, Act, Report is to improve transparency on pay and wider workplace equality issues to help drive change, including closing down the gender pay gap. The Council already reviews its workforce statistics annually at the end of December and will include an assessment of its gender pay gap at this stage.		
P&P14	Undertake Health and Safety Audits	31-Mar-2013	Head of People and Policy	01-Aug-2012		Health and Safety Audits are undertaken every 2 years. Those relating to Planning, Customer Services and ICT and Building Control have been completed. Reports are sent to the relevant Director and Head of Service. The programme for the rest of the year is in place.	05-Oct-2012	✔
P&P15	Review Fire Risk Assessments	31-Mar-2013	Head of People and Policy	01-Aug-2012		Fire Risk assessment were completed through February and June 2012. The next phase for risk assessment is due December 2012.	05-Oct-2012	✔
P&P17	Maintain review of timesheets	31-Mar-2013	Head of People and Policy	01-Aug-2012		The Time sheets have been reviewed within the Council. Some working arrangements have been revised to remove the need for overtime and enhanced payments. All overtime must be agreed by the relevant Director. In light of the review time sheets have been removed for drivers. Will continue to review the need for time sheets in parks and street cleansing.	02-Oct-2012	✔
P&P18	Respond to any changes in pensions, promote thinking of the future amongst staff & promote the Pensions Scheme	31-Mar-2013	Head of People and Policy	17-Jul-2012		It is anticipated that auto enrolment will apply to Rossendale Borough Council November 2013. A communication plan is being developed to support the roll out including letters to staff, verbal face to face meetings and posters. There is a need to consider the implications for those organisations who receive a payroll service from the Council.	18-Oct-2012	✔
P&P19	Produce guidance on the production of references	31-Mar-2013	Head of People and Policy	01-Aug-2012	28-Sep-2012	Guidance has been produced and circulated to all supervisors and line managers in relation to the production of references ensuring that the Council meets the requirements of the Data protection Act	02-Oct-2012	✔

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						1998.		
P&P20	Improve and refresh Elected Members awareness of and involvement in Equality and Diversity issues through annual equality and diversity training/refreshers	31-Mar-2013	Head of People and Policy; Principal Policy Officer	09-Jul-2012		<p>Equality & Diversity training has been integrated into the Council's induction sessions for all new incoming Councillors following local elections. In addition, sessions will be run on a demand/needs basis at least annually for those that require a refresher or as changes require. Briefings on various equality and diversity issues will be circulated to members if it is considered that a training session is not appropriate. Further, individual one to one sessions on equality and diversity are available to all councillors on request to ensure that their needs are met.</p> <p>The Council is committed to ensuring all of its Councillors have undertaken Equality & Diversity training and that this is refreshed at least every 2 years or as changes in legislation require.</p>	28-Sep-2012	✔
P&P21	Produce an Annual Equalities Report	31-Mar-2013	Principal Policy Officer	09-Jul-2012		The Annual Equality Report 2011-12 has been compiled and is scheduled to be reviewed by the Council's Management Team in November and Performance Overview and Scrutiny thereafter. The final report will be published on the Council's dedicated equality and diversity pages of its website.	28-Sep-2012	✔
P&P22	Ensure that there are a range of equality & diversity learning opportunities available to the workforce to meet needs at all levels	31-Mar-2013	Head of People and Policy	17-Jul-2012		Still working with Rossendale and Accrington College with a view to rolling out the on line training. Still circulating information and updates internally. Training needs will continue to be reviewed on PDR's.	18-Oct-2012	✔
P&P3	Commission a range of interventions which support the Council's core competencies for the future.	31-Mar-2013	Head of People and Policy	17-Jul-2012		The Council has commissioned a management development programme curiously managing change based on the principles of NLP which looks to develop the skills of supervisors and managers is supporting employees through change.	02-Oct-2012	✔
P&P4	Review the Sustainability Community Strategy and Rossendale Forum	31-Mar-2013	Principal Policy Officer	01-Aug-2012	02-Oct-2012	The Council developed its strategic vision with partners as part of the development of the Sustainable Community Strategy in 2008. The current position of the strategy is that the coalition government has announced plans to repeal the	02-Oct-2012	✔

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
						Duty to Prepare a Sustainable Community Strategy. This will have to be taken through the required parliamentary process before a formal decision is made. In light of this, Rossendale Council has taken the decision to suspend any activity in relation to the Rossendale Forum and the Sustainable Community Strategy until the outcome of a formal decision nationally. Until the time that this is reviewed the vision for the Borough is as detailed in the Community Strategy: "By 2018 Rossendale will have a strong communities with an enhanced environment and heritage. It will be an attractive place to live, where tourists visit and employers invest."		
P&P5	Complete new and update existing Flood Plans for Rossendale	31-Mar-2013	Principal Policy Officer	09-Jul-2012		<p>The Council's Multi Agency Flood Plan Part 2 has been refreshed and updated accordingly following the Environment Agency identification of a number of new flood risk areas within the Borough. The Borough now has 14 flood risk warning areas according to the Environment Agency. The Council's Flood Plan was updated in consultation with Council's Communities Team, Property Services, Management Team, Help Direct and the Emergency Planning Team at Lancashire County Council and has been implemented. The Plan will be updated at least annually or as required.</p> <p>Flooding preparation guidance and information leaflets have been produced community and neighbourhood networks have been advised. Copies are available on STAN and in the One Stop Shop, as well as on the Council's website.</p> <p>In addition, a communication strategy will be developed in relation to the Flood Plan.</p>	28-Sep-2012	
P&P6	Oversee CRACS including appropriate exit strategy, ensuring arrangements are in place so that future consultation needs are met	31-Mar-2013	Principal Policy Officer	09-Jul-2012		A new Engagement toolkit has been implemented to give guidance on how managers should engage with customers and communities. In light of the development of the new website the Council has been considering the most effective way of undertaking online consultation. A report is being prepared for management team.	02-Oct-2012	

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
P&P7	Development of the Corporate Plan and Consultation	31-Jan-2013	Principal Policy Officer	09-Jul-2012		A consultation with Members in relation to priorities has been circulated to all Members. The consultation period closes 5.10.2012.	02-Oct-2012	
P&P8	Support Service areas in reviewing their structures, job roles and ways of working.	31-Mar-2013	Head of People and Policy	17-Jul-2012		Accommodation Review - Consultation commenced with staff based at the One Stop Shop. Licensing and Planning Enforcement - Consultation and discussions have been taking place with staff in relation to if further efficiencies could be achieved.	02-Oct-2012	
P&P9	Refresh the Corporate Business Continuity Plan and support service areas in updating service specific business continuity plans	31-Mar-2013	Head of People and Policy; Project & Performance Improvement Officer	17-Jul-2012		Individual meetings have taken place with Elections, Building Control, Legal and Communities. Individual Business Continuity Plans have been updated by Elections, Building Control and Legal. Meetings booked in relation to all other service areas.	02-Oct-2012	

Section 5 – 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

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

Priority *												
PI Code	Short Name	Responsible Officers	Quarter 2 2011-12		Quarter 2 2012-13			Gauge Aim	Trend	Latest Note	Outcome	
			Value	Target	Status	Value	Target					Status
			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 track to achieve the annual target.
	This PI cannot be calculated.
	This PI is a data-only PI.

Trend	
	This performance has improved compared to the previous quarters.
	This performance has worsened compared to the previous quarters.
	The value of this PI has not changed compared to the previous quarters.
	This Trend cannot be calculated.

Quarter 2 Performance Indicator Report 2012-13













Report Type: PIs Report
Report Author: Emma Hussain
Generated on: 02 November 2012



Rows are sorted by Code

Description A clean and green Rossendale

PI Code	Short Name	Responsible Officers	Quarter 2 2011-12			Quarter 2 2012-13			Annual 2012/13	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q2 2011/12			Q2 2012/13							
			Value	Target	Status	Value	Target	Status					
LI 82ai	% of Household Waste Recycled	Business Support Manager	23.50%	28.50%		22.97%	28.50%		28.50%	Aim to Maximise		The recent trends in the economic climate have continued and with the change of government, times are hard, therefore there is less disposable income which results in less products being purchased which reflects in us failing to meet our recycling targets.	Marginally Below Target
LI 82bi	(CP3.2.2) % of Household Waste Composted	Business Support Manager	14.56%	9.50%		14.48%	9.50%		9.50%	Aim to Maximise		Following prolonged periods of rainfall, the weather has improved recently the amount of organic matter generated has remained constant for the time of year.	Exceeding Target
LI OP 2a (i)	Average Fuel Usage (Paper)	Operations Manager	6,317.6	6,142.55		7,425.9	6,438.18			Aim to Minimise		This was a new local indicator created last year therefore no baseline data was available, the target for this PI has been drawn from an average of last year's data. This year's data will be analysed to ensure that challenging targets are set for future years.	
LI OP 2a (ii)	Average Fuel Cost (Paper)	Operations Manager	£7,099.71	£6,922.36		£8,397.34	£7,321.52			Aim to Minimise		This was a new local indicator created last year therefore no baseline data was available, the target for this PI has been drawn from an average of last year's data.	

PI Code	Short Name	Responsible Officers	Quarter 2 2011-12			Quarter 2 2012-13			Annual 2012/13	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q2 2011/12			Q2 2012/13							
			Value	Target	Status	Value	Target	Status					
											This year's data will be analysed to ensure that challenging targets are set for future years. Through the quarter there has been a steady increase in the cost per litre for fuel which has an adverse impact on this figure.		
LI OP 2b (i)	Average Fuel Usage (Glass, Cans & Plastics)	Operations Manager	6,927	6,694.75		7,604.9	7,012.78			Aim to Minimise		This was a new local indicator created last year therefore no baseline data was available, the target for this PI has been drawn from an average of last year's data. This year's data will be analysed to ensure that challenging targets are set for future years.	
LI OP 2b (ii)	Average Fuel Cost (Glass, Cans & Plastics)	Operations Manager	£7,783.74	£7,544.19		£8,593.90	£7,977.12			Aim to Minimise		This was a new local indicator created last year therefore no baseline data was available, the target for this PI has been drawn from an average of last year's data. This year's data will be analysed to ensure that challenging targets are set for future years. Through the quarter there has been a steady increase in the cost per litre for fuel which has an adverse impact on this figure.	
LI OP 2c (i)	Average Fuel Usage (Garden Waste)	Operations Manager	5,477.8	5,652.8		6,622.4	4,695.6			Aim to Minimise		This was a new local indicator created last year therefore no baseline data was available, the target for this PI has been drawn from an average of last year's data. This year's data will be analysed to ensure that challenging targets are set for future years.	
LI OP 2c (ii)	Average Fuel Cost (Garden Waste)	Operations Manager	£6,147.91	£6,371.10		£7,487.20	£5,325.49			Aim to Minimise		This was a new local indicator created last year therefore no baseline data was available, the target for this PI has been drawn from an average of last year's data. This year's data will be analysed to ensure that challenging targets are set for future years. Through the quarter there has been a steady increase in the cost per litre for	













PI Code	Short Name	Responsible Officers	Quarter 2 2011-12			Quarter 2 2012-13			Annual 2012/13	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q2 2011/12			Q2 2012/13							
			Value	Target	Status	Value	Target	Status					
											fuel which has an adverse impact on this figure.		
LI OP 2d (i)	Average Fuel Usage (Residual)	Operations Manager	17,126.5	17,168.65		16,961.9	17,221.2			Aim to Minimise		This was a new local indicator created last year therefore no baseline data was available, the target for this PI has been drawn from an average of last year's data. This year's data will be analysed to ensure that challenging targets are set for future years.	
LI OP 2d (ii)	Average Fuel Cost (Residual)	Operations Manager	£19,237.70	£19,351.11		£19,073.17	£19,587.72			Aim to Minimise		This was a new local indicator created last year therefore no baseline data was available, the target for this PI has been drawn from an average of last year's data. This year's data will be analysed to ensure that challenging targets are set for future years. Through the quarter there has been a steady increase in the cost per litre for fuel which has an adverse impact on this figure.	
LI OP 2e (i)	Average Fuel Usage (Street Sweeping Activities)	Operations Manager	10,415.6	10,886.05		10,812.1	10,233.6			Aim to Minimise		This was a new local indicator created last year therefore no baseline data was available, the target for this PI has been drawn from an average of last year's data. This year's data will be analysed to ensure that challenging targets are set for future years.	
LI OP 2e (ii)	Average Fuel Cost (Street Sweeping Activities)	Operations Manager	£9,801.76	£10,215.85		£9,926.70	£9,695.69			Aim to Minimise		This was a new local indicator created last year therefore no baseline data was available, the target for this PI has been drawn from an average of last year's data. This year's data will be analysed to ensure that challenging targets are set for future years. Through the quarter there has been a steady increase in the cost per litre for fuel which has an adverse impact on this figure.	

Description A healthy and successful Rossendale



















PI Code	Short Name	Responsible Officers	Quarter 2 2011-12			Quarter 2 2012-13			Annual 2012/13	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q2 2011/12			Q2 2012/13							
			Value	Target	Status	Value	Target	Status					
LI 156	Buildings Accessible to People with a Disability	Electrical Engineer	96.00%	98.00%						Aim to Maximise		All the recommended category 1 and 2 works have now been completed from the 2006 DDA accesses audits, with the exception of Marl Pitts Pavilion, monies will not be committed until the future of the pavilion is certain	On Target
NI 16 LAA	Serious acquisitive crime rate	Communities Manager;	2.3	3						Aim to Minimise		Currently awaiting the latest data from the Police. Not available at the time of reporting.	On Target
NI 20 LAA	Assault with injury crime rate	Communities Manager;	1.2	1.35				2		Aim to Minimise		Currently awaiting latest data from the Police. Not available at the time of reporting.	







Description Responsive and value for money local services

PI Code	Short Name	Responsible Officers	Quarter 2 2011-12			Quarter 2 2012-13			Annual 2012/13	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q2 2011/12			Q2 2012/13							
			Value	Target	Status	Value	Target	Status					
CS2	Customer waiting times in the one stop shop	ICT Technical Support Officer; Service Assurance Manager	6mins	10mins		9mins	10mins		10mins	Aim to Minimise		The footfall recorded for the month of September was 2,888 a decrease of 333 customers. The breakdown of the figure is as follows: Council tax queries 301, Housing Benefit queries 1,164 Green Vale Homes customers 311 and other council services 1,112. The waiting time recorded was 5mins 45secs.	On Target
CS5	% of telephone calls answered by Coventry call centre within 20	ICT Technical Support Officer; Service Assurance Manager	78%	70%		78.36%	70%		70%	Aim to Maximise		Performance has dipped slightly this month but still exceeding target ensuring customer calls are dealt with efficiently	

PI Code	Short Name	Responsible Officers	Quarter 2 2011-12			Quarter 2 2012-13			Annual 2012/13	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q2 2011/12			Q2 2012/13							
			Value	Target	Status	Value	Target	Status					
	seconds												
CS6	% of abandoned calls - Coventry Call Centre	ICT Technical Support Officer; Service Assurance Manager	2%	2.5%		3.6%	2.5%		2.5%	Aim to Minimise		The abandonment rate is low again this quarter meaning callers are dealt with at the first point of contact	Exceeding Target
LI 8	% of invoices paid on time	Finance Manager	98.68%	97.50%		97.57%	98.00%		98.00%	Aim to Maximise		The Exchequer Team are working to implement automatic alerts to departments when invoices are received and good receipt actions are required. This should help to ensure departments act promptly to ensure invoices progress smoothly through the system. Once this is in place reminders will be issued to departments and suppliers that order numbers must be quoted on their invoices in order to ensure payment within the terms agreed.	On Target
LI 9	% of Council Tax collected	Capita; Service Assurance Team	57.92%	57.68%		57.76%	57.68%		97.80%	Aim to Maximise		The percentage of residents paying their council tax by direct debit in September 2012 is 73.82%. This represents the highest ever DD % collection and is measurable with us meeting target as we move into the second half of the year. There is still much work to do with the ongoing issues of people (particularly pensioners) having to pay 100% charges on empty properties.	On Target
LI 10	Percentage of Non-domestic Rates Collected	Service Assurance Team	60.92%	63.58%		61.76%	60.92%		98.00%	Aim to Maximise		The NNDR collection continues to perform well despite the ongoing economic climate. As with other Lancashire Authorities we are continually encountering certain organisations who we believe are employing anti avoidance tactics in relation to paying 100% charges on empty properties. This will affect how much is collected this financial year.	On Target

PI Code	Short Name	Responsible Officers	Quarter 2 2011-12			Quarter 2 2012-13			Annual 2012/13	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q2 2011/12			Q2 2012/13							
			Value	Target	Status	Value	Target	Status					
LI 12	(CP6.3.2) Working Days Lost Due to Sickness Absence (days)	Payroll Manager	2.86	4.00		4.09	4.00		8.00	Aim to Minimise		Long term sick 20 days or more, is 3.24 days per full time employee. Short term sick 4 periods or 10 days or more, is 0.85 days per full time employee.	On Target
LI 64	(LAAH20) No of private sector vacant dwellings that are returned into occupation or demolished	Administration Assistant - Regeneration; Housing & Regeneration Manager Health; Strategic Housing and Partnerships Manager								Aim to Maximise		12 units.	Exceeding Target
LI 76c	Housing Benefits Security number of fraud investigations	Licensing and Enforcement Unit Manager; Senior Enforcement Officer - Licensing	10.00	120.00		46.00	120.00			Aim to Maximise		Fewer referrals were received during this quarter	Exceeding Target
LI 76d	Housing Benefits Security number of prosecutions & sanctions	Licensing and Enforcement Unit Manager; Senior Enforcement Officer - Licensing	1.00	11.00		8.00	12.49			Aim to Maximise		During this quarter there has been 2 prosecutions, 5 administrative penalties and 1 simple caution.	Exceeding Target
LI 79a	Accuracy of processing - HB/CTB claims	ICT Technical Support Officer; Service Assurance Manager	98.00%	93.00%		95.40%	93.00%		93.00%	Aim to Maximise		The accuracy rate has achieved target ensuring that claims are assessed correctly first time. It is pleasing to note that this has been achieved despite increasing complexities of the scheme and increased volumes of work through ATLAS.	Marginally Below Target
LI 79bi	Percentage of Recoverable Overpayments Recovered (HB) that are	ICT Technical Support Officer; Service Assurance Manager	47.94%	82.03%		69.12%	65.00%		65.00%	Aim to Maximise		An improvement on the previous quarter outturn, which bodes well for the future as now exceeding target.	On Target

PI Code	Short Name	Responsible Officers	Quarter 2 2011-12			Quarter 2 2012-13			Annual 2012/13	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q2 2011/12			Q2 2012/13							
			Value	Target	Status	Value	Target	Status					
	recovered during period (LI 10)												
LI 79bii	HB overpayments recovered as % of the total amount of HB overpayment debt outstanding (LI 11)	Capita; ICT Technical Support Officer; Service Assurance Manager	10.37%	11.49%		12.75%	10.00%		40.00%	Aim to Maximise		This outturn is a measure against the total outstanding debt and created in a 3 month period against what has been recovered in the same 3 month period. Subsequently the outturn is relatively low, but this is comparable with other local authorities.	On Target
LI 109a	Major applications determined in 13 weeks	Technical Assistant - Planning	75.00%	68.00%		100.00%	68.00%			Aim to Maximise		All determined in time	On Target
LI 109b	Minor applications determined in 8 weeks	Technical Assistant - Planning	86.00%	85.00%		93.00%	85.00%			Aim to Maximise		57 out of 61 apps determined in time	On Target
LI 109c	Planning Applications: 'Other' applications	Technical Assistant - Planning	95.00%	90.00%		96.00%	90.00%			Aim to Maximise		60 out of 62 determined in time	On Target
NI 181(a)	Time taken to process Housing Benefit/Council Tax Benefit new claims	ICT Technical Support Officer; Service Assurance Manager	20.4	28.0		27.6	25.0		25.0	Aim to Minimise		A disappointing performance over the quarter due to the clearing of historical old claims. As can be seen from September's performance this has now improved and it is anticipated that this trend will continue. Managers will be attending Overview and Scrutiny in October to give a fuller explanation of the issues that caused the drop in performance	On Target
NI 181(b)	Time taken to process Housing Benefit/Council	ICT Technical Support Officer; Service Assurance Manager	7.4	17.0		10.7	10.0		10.0	Aim to Minimise		Performance on processing changes in circumstances was 4.83 days for the quarter with an annual performance of 6.62 days. Again volumes of work have increased	On Target

PI Code	Short Name	Responsible Officers	Quarter 2 2011-12			Quarter 2 2012-13			Annual 2012/13	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q2 2011/12			Q2 2012/13							
			Value	Target	Status	Value	Target	Status					
	Tax Benefit change events										due to the introduction of electronic information from the DWP (ATLAS) and the economic climate which means that claimant's circumstances are changing more often as they take temp jobs.		
STAN 1	Number of people accessing STAN	Service Assurance Manager	951	360		337	360		1,440	Aim to Maximise		Target for 2011/12 has been exceeded. Winter months and bad weather in general affect footfall so this is a fantastic outcome. With continued publicity/leaflet drops/posters and as residents become more aware and utilise the service it is anticipated that footfall will increase.	Exceeding Target
STAN 2	% of customers satisfied with the service received from STAN	Service Assurance Manager	97.56%	70%		97.52%	80%		80%	Aim to Maximise		Customer satisfaction with the service we provide via STAN continues to remain high. 316 customer satisfaction surveys were issued during the 2nd quarter, 120 were returned. This represents a 37.97% response rate. Of those returned only three customers expressed a level of dissatisfaction but this was due to 3rd party.(ie. agency/organisation customers issue passed on to was not followed up by the agency.) Cases where a customer expresses dissatisfaction on a survey form are followed up in order to achieve a positive outcome for the customer. Feedback from STAN customers during quarter 2 include: "Superb, very helpful, perfect. Suggest may be you need more STAN vehicles." "Excellent Service. Good Follow up." "I was impressed with their service. More helpful than Bacup CAB and you don't need an appointment to talk to them." "The service given and understanding shown by the staff was very high." "The staff were fantastic, very helpful. My query was dealt with immediately. Excellent	Exceeding Target

PI Code	Short Name	Responsible Officers	Quarter 2 2011-12			Quarter 2 2012-13			Annual 2012/13	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q2 2011/12			Q2 2012/13							
			Value	Target	Status	Value	Target	Status					
											service." "I cannot thank them enough. They listened to me when no one else seemed to do. My bathroom is now finished off properly, thanks to STAN."		

Section 6 – 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



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

Rows that have been shaded represent the Corporate Risks

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 2012-13

Report Type: Risks Report



Report Author: Emma Hussain





Generated on: 02 November 2012

Description A clean and green Rossendale


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
HHR2	Non delivery of implementing Air Quality Management Areas	Environmental Health Manager; Housing & Regeneration Head of Health	3	C	3	C	3	E	31-Mar-2012	Officers are working with partners and National advisory agencies to mitigate this risk.	09 Oct 2012	




Description A healthy and successful Rossendale







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
HHR1	Continued national economic decline	Housing & Regeneration Head of Health	1	C	1	C	1	C	30-Apr-2012	The economic climate continues to have a significant effect upon the development and delivery of regeneration initiatives. Officers continue to work closely with colleagues across the region to identify and develop ideas and initiatives which aim to support and grow the local economy.	01 Oct 2012	
HHR3	The number of long term empty properties	Housing & Regeneration Head of	3	C	3	C	4	F	31-Mar-2012	Officers are working with partners and National advisory agencies to mitigate this risk.	09 Oct 2012	





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
	increases	Health										
HHR4	Private water supply regulation not implemented	Environmental Health Manager; Housing & Regeneration Head of Health	3	E	3	E	5	E	31-Mar-2012	Officers are working on an implementation plan to deliver the regulations over the next four years.	12 Oct 2012	
Plan1	Failure of Delivery of the LDF	Planning Manager; Principal Planner Forward Planning	1	F	1	F	1	F	31-Mar-2012	Some slippage due to the amount of sites submitted, technical and also staffing issues	08 Oct 2012	
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-2012	Risk remains yellow as post driving the strategy forward is temporarily vacant and work has not been able to proceed since officer took up new post for THI Bacup, however, replacement has been identified and should start mid November 12	15 Oct 2012	
Res6	None viability of the Business Centre	Head of Finance and Property	3	C	3	C	4	D	31-Mar-2012	The Business Centre is now part of the Council's wider review of accommodation and the optimisation of space. The lettings market, however, remains difficult. Potential developments of a new OSS are currently out to consultation - final Members decisions scheduled for December.	12 Oct 2012	






Description Responsive and value for money local 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	Building	4	E	4	E	4	F	31-Mar-2011	Quarterly reports and discussion with	02 Oct 2012	

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
	financing status after three year accounting period and Failure to implement changes to the fee legislation	Control Manager								finance accounts manager and building control manager to monitor income/expenditure to ensure self financing of the trading account is achieved. Changes to fee legislation implemented May 2012 to ensure charges made for building regulations function covers cost of service.		
CS&ICT1	Information security breach and removal of access to DWP information (which is required to delivery revenues and benefits services) as a result of failure to meet Government Connect required standards	Head of Customer Services & ICT	1	D	1	D	1	C	31-Mar-2012	As below. No change.	27 Sep 2012	
Elec1	Failure to acquire timely and accurate documentation within statutory timescales ie poll cards, postal ballot packs	Elections Manager	2	E	2	E	2	F	31-Mar-2012	Plans for the Police and Crime Commissioner elections are well under way and contracts are in place for the printing of the required documents.	09 Oct 2012	
Elec2	Failure to ensure polling stations are DDA compliant / accessible to all	Elections Manager	5	A	5	A	4	A	31-Mar-2012	All polling stations have been checked and no changes will be made for the November PCC election as no more suitable premises were available. All polling stations except one are on the standard gritting routes and will therefore be covered should serious weather conditions occur.	09 Oct 2012	

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
Elec3	Failure to safeguard the service/election from fraud and corruption	Elections Manager	2	F	2	F	2	F	31-Mar-2012	There are no updates to this risk at present.	09 Oct 2012	
Elec4	Failure to hold robust and efficient Local (constituency / district), National and European Elections	Elections Manager	1	E	1	E	1	F	31-Mar-2012	There are no current updates to this risk.	09 Oct 2012	
Leg1	Fraud and Corruption	Executive Director for Business	2	E	2	E	2	E	31-Mar-2012	New Head of Legal appointed who will ensure the risk is monitored and any necessary actions will be carried out as appropriate.	16 Jul 2012	
Op1	Loss of financial income and potential income due to reduction of, or failure to increase, recycling rates.	Operations Manager	3	D	3	E	3	E	31-Mar-2013	Policies are now being more consistently applied to encourage recycling. Income from recycling is held in a volatility reserve for the following year – there is no in-year reliance on the income	31 Oct 2012	
Op2	The loss of income from recycling due to a drop in market prices and or involvement in the Lancashire Waste PFI	Operations Manager	3	E	3	E	4	E	31-Mar-2013	Income from recycling is held in a volatility reserve for the following year – there is no in-year reliance on the income. Lancashire County Council have applied their claim on half of our recycling income. Market remains volatile	31 Oct 2012	
PD1	Financial and reputational consequences of litigation due to Health & Safety Breaches	Head of Customers and Communities	3	E	3	E	4	E	31-Mar-2012	Revised H&S Statement of Intent has been issued to staff. Risk Assessments and Safe Systems of work are continually updated and developed as work practices change, following advice from the Corporate Health and Safety Advisor and in conjunction with Union representatives.	31 Oct 2012	

Risk Code	Risk Title	Responsible Officer	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Target Date	Latest Note	Latest Date	Status
PD2	Unable to meet public and member expectations in relation to service delivery across Operations and Communities due to reduced capacity	Head of Customers and Communities	3	D	3	D	4	E	31-Mar-2012	Public consultation is underway and the Member Task and Finish Group on Street Cleansing has now reported. This feedback is informing a review of services which will be delivered in 2013/14.	31 Oct 2012	
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-2012	Revised budget target set by finance for period 2012-2013 reflecting downturn in income due to impact of ongoing recession on the construction industry. Having regard to subsequent development activity seen through applications received Feb 2012 to June 2012 due to HCA funded housing schemes and large application for hospital site, income as been higher than anticipated for first half of year. Unfortunately land charges income has been less reliable. Nevertheless income for target on planning service remains above target. It is hoped the trend continues.	15 Oct 2012	
Plan4	Failure to determine planning applications in line with government targets	Planning Manager; Principal Planner Development Control	2	F	2	F	2	E	31-Mar-2012	Performance in quarter 2 has been as follows: Majors 100% Minors 93 % Others 97 % Business plan target therefore on course	15 Oct 2012	
Res1	Pay to benefits & creditors and staff plus Income collection	Finance Manager	3	D	3	D	2	F	31-Mar-2012	Head of IT is leading on getting the BACS payment software upgrade required to maintain mobile payments in an emergency. As yet we still have no estimated time for implementation, therefore the impact	03 Oct 2012	

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
										of any event has been moved from 4 to 3 this month. Alternate plans include working with neighbouring authorities using the same systems to send payment files on our behalf if the needs arose.		
Res10	Loss of key skills in essential roles due to uncertainty.	Head of People and Policy	2	D	2	D	3	D	01-Apr-2012	Further to staff turnover, a review of any vacancy is being undertaken. This has resulted in changes to the way some activities are administered and managed. For example the delivery of a shared management arrangement in relation to Operations. The labour market continues to be buoyant, despite turnover staff can be recruited where required.	22 Oct 2012	
Res2	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-2012	In-year savings predicted for 2012/13 include £109k which are still being evaluated for ongoing impacts in budgets. Some of this uncertainty lies around the levels of income for Business Directorate services and recycled materials which are more dependent on the general economic climate rather than local conditions.	03 Oct 2012	
Res3	Unmanaged open spaces and land	Head of Finance and Property	2	D	2	D	2	E	31-Mar-2013	Head of Finance attended O&S (Performance) 22/10/12 with a position statement regarding this matter.	23 Oct 2012	
Res4	Equal Pay Claims	Head of People and Policy	3	D	3	D	4	F	31-Mar-2012	Need to monitor pending negotiations in relation to Conditions. All posts affected by reviews continue to need to be Job Evaluated and any service reviews Community Impact Assessments Completed.	22 Oct 2012	
Res5	Non payment of salaries	Payroll Manager	2	F	2	F	5	F	31-Mar-2012	Need to develop Business Continuity Plan to incorporate other payrolls.	22 Oct 2012	

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
Res7	Litigation due to Health & Safety Breaches	Head of People and Policy	4	E	4	E	4	E	31-Mar-2012	Audits of service areas progressing, Health and Safety escalating concerns.	22 Oct 2012	
Res8	The Marl Pits Leisure extension & the Valley Centre project are not delivered on time or to budget	Head of Finance and Property	3	C	3	C	3	D	31-Mar-2012	Project under regular review - no significant issues to report.	12 Oct 2012	
Res9	Failure to ensure Business Continuity	Head of Finance and Property; Head of People and Policy	2	D	2	D	2	F	31-Mar-2012	Business Continuity remains under constant review particularly by the Finance Manager and Exchequer manager in areas of Finance. Current required upgrades required for remote working via Laptop have necessitated interim BC arrangements. All Business Continuity Plans have been updated. Operations and Communities to be completed by the end of November with a view to updating the Corporate Plan.	12 Oct 2012	

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 2012 - 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 30/06/2012	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	1	1
Place	Operations	Refuse & Cleansing	3	2	3	2
		Emergency Planning				
		Parks & Open Spaces				
	Customer Services	Capita - Council Tax Recovery		1	1	
		Capita- Council Tax		7	6	1
		Capita - Call				

Head of Service	Service Area	Team	Complaints O/S at 30/06/2012	Complaints Received During Q2	Complaints Closed During Q2	Complaints O/S at end of Q2
		Centre				
		Capita - Benefits		4	4	
		Capita – NNDR				
		Capita - OSS		2	2	
		ICT	1		1	
		Customer Service				
	Communities	Community Safety	1		1	
		Community Engagement				
		Service Development				
		Locality Teams	1	1	2	
Business	Health, Housing & Regeneration	Regeneration Delivery		1	1	
		Regeneration Progs				
		Economic Development				
		Traffic & Parking				
		Environmental Health				
	Legal	Legal Services				
		Committee & Member Services				
		Elections				
		Public Protection Unit				
	Building	Building Control				

Head of Service	Service Area	Team	Complaints O/S at 30/06/2012	Complaints Received During Q2	Complaints Closed During Q2	Complaints O/S at end of Q2
	Control					
	Planning	Forward Planning				
		Development Control	1	5	6	
		Land Charges				
		Total	8	24	28	4

7.1 Category of Complaint

	Type of Complaint	Number
1	Technical/legal/regulatory issue	3
2	Poor communication	1
3	Delayed response/lack of response	3
4	Complaint against a named officer	0
5	Complaint received via MP	0
6	Complaint received via Councillor	0
7	Complaint about RBC policy or procedures	17
	No type of complaint assigned	
	Total	24

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 (1st July to 30th September 2012)

Head of Service	Service Area	O/S at start	New	Completed	O/S at end
Place	Council Tax Recovery	1	0	0	1
Business		0	0	0	0
Executive		0	0	0	0
	Total	1	0	0	1

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.

Section 8 – Compliments

Section 8 – Compliments

This section of the report provides a summary of the number of compliments received by the Council between July to September 2012 - 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 2011	January – March 2012	April – June 2012	July – September 2012
Chief Executive	People & Policy	Human Resources				
		Policy & Performance			1	
		Communications				
	Finance & Property	Financial Services				
		Property Services		1		
Place	Operations	Refuse & Cleansing	8	6	3	1
		Emergency Planning				
		Parks & Open Spaces				
	Customer Services	Capita - Council Tax Recovery				
		Capita – Business Rates				
		Capita - Council Tax				

		Capita - Call Centre				
		Capita - Benefits	1		1	
		Capita - OSS	1			
		ICT				
		Customer Services			1	3
		STAN the Van	32	24	26	35
	Communities	Community Safety				
		Community Engagement				
		Emergency Planning				
		Service Development				
		Locality Teams		3	4	
Business	Health, Housing & Regeneration	Regeneration Delivery				
		Regeneration Progs	1			
		Economic Development				
		Environmental Health			3	4
		Traffic & Parking				
	Legal	Legal Services	3	1	1	2
		Committee & Member	7	8		2

		Services				
		Elections		13	2	5
		Public Protection Unit	4	1	1	1
	Building Control	Building Control	1			
	Planning	Forward Planning				
		Development Control		5	5	11
		Land Charges				1
Total			58	62	48	65