

Corporate Plan 2007 - 2010
Major Strategic Risks

Lead Responsibility: Head of Financial Services

Ref .	Risk	Category	Original Risk Score	Actions in Place	Current Risk Score	Further Actions	Target Risk Score	Impact on Business Plan Actions
FSR1	Embedding Financial Management	Financial Management	CI	-Audit Commission Study -CIPFA follow-up -MTEP, Cap Strategy, AMP, Treasury Strategy	DII	Link to actions above	FII	The current business plan actions have been designed to consolidate the progress to date and further embed FM throughout the Council
FSR3	Inadequate Internal Control	Financial Management	CII	- LCC internal audit - H of S assurance statements - RBC Corporate Governance	CII	Embedding Finance and Risk management	DIII	Targeting of annual internal audit plan to ensure a robust SIC.

Lead Responsibility: Head of Policy and Change Management

Ref .	Risk	Category	Original Risk Score	Actions in Place	Current Risk Score	Further Actions	Target Risk Score	Impact on Business Plan Actions
PCMR4	The Council has not sufficiently developed & progressed to achieve a 2 Star CPA rating	Strategic & Reputational Risk	E1	CPA Project Plan produced with 'SMART' criteria with monthly progress reports for SMT	F1	The Council will implement its own improvement plans , together with the project plan to prepare for the CPA Inspection in April 2007	F1	Reputation of the Council and its service will suffer.

Lead Responsibility: Head of Street Scene & Liveability

Ref.	Risk	Risk category	Original risk score	Actions already in place	Current risk score	Further actions to be taken	Target risk score	Impact on actions
SSLR1	Resource Recovery Centre isn't developed.	Strategic	All	Feasibility Study undertaken to ensure all areas are investigated. Funding progressed through LCC & future partners	All	Member approval, SCI, Public Consultation, Planning Application	DIII	No improvements to depot, efficiencies and savings won't be realised

Lead Responsibility: Head of Community & Partnerships

Ref .	Risk	Category	Original Risk Score	Actions in Place	Current Risk Score	Further Actions	Target Risk Score	Impact on Business Plan Actions
CPR1	LSP does not maintain green	Reputational Risks People Risks	DII	Robust delivery plan review and regular performance management of theme group targets	DII	Review LSP improvement plan to bring targets back in line with need of community	EII	LSP receives poor rating – negative impact on partnerships across Borough and morale of LSP and staff
CPR3	Staff and partners do not engage with Community	People Risks	CII	Training for all staff on engagement.	CII	Ensure Chief Executive and Senior managers	CII	Community are not involved in

	Involvement & Engagement Strategy					involved in embedding process		changes to service provision – customer expectations are not met – customer satisfaction is not improved or worsens
CPR4	Community Cohesion action plan not delivered against	Reputation Risks	CII	Robust baseline developed and monitored Secure funding to ensure action plan delivered	CII	Find ways to reassure public and deliver against action plan	DII	Issues around CC not raised and action not taken to address cohesion issues in Borough – community leadership role not recognised – customer satisfaction negatively impacted
CPR5	RLT performance	Strategic Risks Financial Risks	BII	6 weekly meetings with RLT to ensure delivery against agreed targets as set out in partnership and business plans. Support RLT staff to ensure capability not an issue.	BII	Identify areas of under-performance and produce improvement plan.	CII	Cost to council of RLT not performing. Customer satisfaction negatively impacted

Lead Responsibility: Head of Human Resources

Ref .	Risk	Category	Original Risk Score	Actions in Place	Current Risk Score	Further Actions	Target Risk Score	Impact on Business Plan Actions
HRR2	Provision of effective Health and Safety Service	Strategic Financial	C1	Initial exploring partnership working Developing transitional action plan Expanding training within HR	C1	Options appraisal and conclusions especially into partnership working	D1	Risk to well being of staff, potential increase in sickness absence

Lead Responsibility: Head of Economic Regeneration

Ref.	Risk	Category	Original Risk Score	Actions in Place	Current Risk Score	Further Actions	Target Risk Score	Impact on Business Plan Actions
ER/3	Valley Centre project does not go ahead	Business	CII	Regular meetings with developer to review progress and plan ahead	DI	Professional advice to Council from specialist lawyers and town centre retail development consultants	FI	Failure to deliver key projects
ER/4	New location cannot be found for Rossendale Transport Ltd's bus depot	Business	BII	Negotiations ongoing for new premises	CII	Ongoing search for alternative locations	FI	Redevelopment prejudiced
ER/5	LCC is not able to commit sufficient funding to development of suitable new Rawtenstall bus interchange	Business	BII	Regular meetings with LCC	BII	Pre planning application consultations. Design review of proposals	EI	Delay in delivery
ER/6	External funding is not forthcoming from Elevate and Northwest Development Agency	Business	N/A	Regular liaison with funders and submission of funding proposals	CII	Ongoing review of alignment of regional, sub-regional and local strategies to maximise local access to external funding	DIII	Key projects will not be delivered

Lead Responsibility: Head of Customer Services & e-Government

Ref.	Risk	Category	Original Risk Score	Actions in Place	Current Risk Score	Further Actions	Target Risk Score	Impact on Business Plan Actions
CSR2	Failure to meet Customer Service expectations.	Strategic Business	C4	Promotion of Customer Service Standards, development of Customer Access Strategy	C4	Review and revise Customer Access Strategy, increase monitoring of Customer Service Standards. Increase customer consultation and use customer feedback more effectively. Increase communication activity around council services improvement.	D3	Reduced customer satisfaction levels
CSR7	Sungard Contract Management	Strategic Business	A1	Establish formal Liaison meetings between Rossendale and Sungard to address contract difficulties. Existing contract has been fully analysed and any redundant variation orders have been	A1	Contract contingency plans (ie RBC ICT Team, taking over the full management of all ICT for Rossendale)	D1	Full benefits of the contract do not materialise

				removed from the contract.		The selection and implementation of a data centre to provide server hosting facilities. Options delivery strategy has already been produced which outlines the various technical data centre hosting options available to Rossendale. An existing Wide Area Network (WAN) has already been created between Rossendale and a number of other strategic partners.		
CSR8	6.6 Develop ICT Business Continuity Management (BCM)	Strategic Business	C1	Developed BCM for all Revenues & Benefits applications including Electronic Documents Management System (EDMS). A Disaster Recovery Strategy (DR)	C1	A full DR strategy needs to be developed for all other council systems.	D1	The council may not be able to recovery and continue to provide services in a timely manner

				has been implemented across four data centres two of which are located in Germany and America respectively.				
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Lead Responsibility: Head of Legal & Democratic Services

Ref .	Risk	Category	Original Risk Score	Actions in Place	Current Risk Score	Further Actions	Target Risk Score	Impact on Business Plan Actions
LDS1.1	Key Challenge 1 Successful legal challenge	Business	B2	Supervision Training	C3	Regular Reviews	D4	Risk of costs; adverse publicity
LDS.3	Key Challenge 3 Lack of community leadership,	Strategic	B1	Management Review One-Ones Team Meetings	B2	Regular Reviews	C3	poor representation for the community
LDS1.4	Key Challenge 4 Failure to support regeneration projects	Business	B2	Regular meetings of the Land Disposals Group	C3	Regular Reviews	D4	Adverse impact on regeneration opportunities
LDS1.5	Key Challenge 5 Failure to organise 2006 Local Elections	Strategic	B2	Management Review / Supervision	B3	Regular Reviews	B4	Democratic process is undermined
LDS1.6	Key Challenge 7 Planning failure to respond to appeal dates.	Business	B2	Supervision Training	C3	Regular Review meetings	D4	Damage to reputation/planning decision not implemented
LDS1.7	Key Challenge 8 Failure to consider Human Rights Act 1998.	Business	B2	Supervision training	C3	Regular Reviews	D4	Damage to the standing of the Council risk to compensation

Lead Responsibility: Head of Spatial Development

Ref .	Risk	Category	Original Risk Score	Actions in Place	Current Risk Score	Further Actions	Target Risk Score	Impact on Business Plan Actions
SDR2	Business Continuity	Operational	A1	Hold backup discs of all standard forms/letters Maintain card index system	Diii	Return to manual operation to ensure applications are processed Use card index to access files Outsourcing /capacity building Mentoring of staff	Fiv	Business would suffer, determination of application BVPI
SDR3	Northgate system failure	Operational	A1	Backup discs to allow continuity of work	Cii	Manual data logging	Diii	Delay on determinations. Customer interface impact. Building Control DC Service delivery would be affected/negative impact on Customer Care/BVPIs

Lead Responsibility: Executive Directors

Ref .	Risk	Category	Original Risk Score	Actions in Place	Current Risk Score	Further Actions	Target Risk Score	Impact on Business Plan Actions
	Changes as a result of Local Government Reorganisation distract the Council	Strategic	BI	Performance Management Framework and regular monitoring	BI	Re-enforcement of Corporate, Service Business Plans and Personal	CI	Business Plan actions may not be fully delivered

	from its Corporate Plan and Priorities.					objectives ie "The Golden Thread"		
	Failure of enhanced 2 tier proposals in delivering improvements to customers	Strategic	CI	Performance Management Framework, Lancashire Locals, Lancashire Leaders and Chief Executives forum	CI	Re-enforcement of agreed priorities and delivery mechanisms	DII	Business Plan Actions though achieved in isolation miss the opportunity of wider collective action and impact.
	Failure to manage and deliver Lancashire's Local Area Agreement targets	Operational	CI	Performance management framework, Business plans and Member Reporting	CI	Re-enforcement of service business plans and personal objectives	DII	Customer service improvements (safety, health and general well being) not achieved . Reward grants not achieved therefore reduced resources for customers

Risk Matrix

AI – Highest Risk

FIV – Lowest Risk

Likelihood	A	Green	Yellow	Red	Red
	B	Green	Yellow	Red	Red
	C	Green	Yellow	Red	Red
	D	Green	Yellow	Yellow	Yellow
	E	Green	Green	Green	Green
	F	Green	Green	Green	Green
		IV	III	II	I
	Impact				

The Council's Performance Management Framework

The Council is committed towards improving the services it delivers to the people who live, work and visit Rossendale. Embedding an effective performance management framework throughout the Council will enable us to continually check whether we are achieving our stated ambitions by turning our plans for the improved delivery of services into action on the ground.

Performance Management is regarded as a high priority in Rossendale. The Council is committed towards the continual improvement of its performance management framework and embedding a culture of performance management throughout the Council and in its work with partners.

To achieve this the Council has put in place a robust Performance Management Framework, based upon the use of accurate and reliable information. The purpose of the framework is to enable the Council to monitor progress towards achieving Rossendale's corporate vision and priorities by continually checking it is achieving the targets it has set itself and taking action to review and improve performance where it is not.

Rossendale's Performance Management Framework is built around eleven objectives, five of which are shared with the **Local Strategic Partnership** and three of which are internal to the Council's improvement. This framework, as shown on page xxxx forms the strategic level of Council's 'Golden Thread' and highlights how the needs of local people will be met not only by the Council, but by other key partners such as the Police, Primary Care Trust and County Council through the three year **Delivery Plan of Rossendale's Community Strategy**.

At the corporate strategic level the **Council's Corporate Improvement Plan** is the Council's primary strategic planning document and forms the backbone of the Council's Performance Management Framework. It shows the objectives, priorities and the Council's 3 year goals that it is seeking to implement by showing a clear set of actions that demonstrate what local people can expect to get better and by when.

At the operational service level, the **Council's Eight Business Plans** show the contribution that they will make to the corporate, community & the Lancashire Local Partnership's Local Area Agreement goals and targets.

At the service team level, Team **Action Plans** support specific projects contained in Service Business Plans & show how specific targets and projects will be achieved.

All Council staff participate in a **Personal Development Interview** – this enables staff to see how their contributions link to the 'bigger picture' by giving staff personal objectives and targets and ensuring that they have the necessary skill and experience to achieve them.

Standards for Better Quality Data

The Council is committed towards the adoption of the voluntary standards for producing high quality data based upon standards of best practice to formalise its approach towards the production of performance information. To achieve this the Council will develop a 'Better Data Quality Policy', together with a strategy and action plan which will demonstrate how it intends to implement the policy.

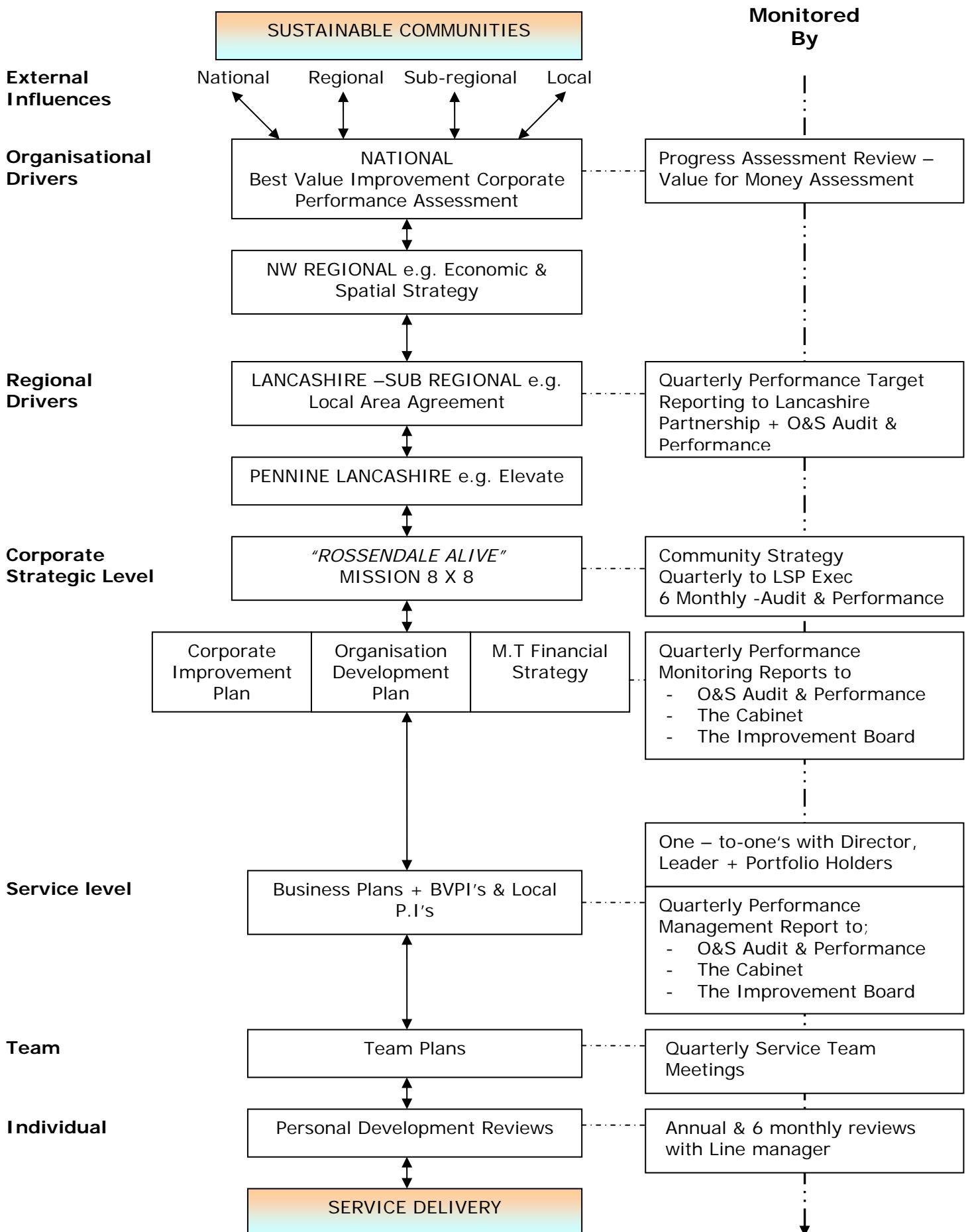
This will provide a framework of management standards encompassing:

- **The Governance of data quality**
- **The policies and procedures for data recording and reporting**
- **The systems and processes in place to secure data quality**
- **The knowledge, skills and capacity of staff to achieve the data quality objectives**
- **The arrangements and controls in place for the use of the data**

ROSSENDALE COUNCIL'S GOLDEN THREAD



ROSSENDALE'S PERFORMANCE MANAGEMENT FRAMEWORK



Organising Ourselves to Deliver Our Priorities

If we are to deliver the important projects outlined elsewhere in this plan then we need to organise ourselves and manage our business effectively.

On a political level the Council is organised as set out in the diagram below

Diagram

This structure comprises a number of strands

- The Full Council which sets the policy framework and makes major decisions such as setting the levels of Council Tax
- The Cabinet which makes most of the decisions about the day to day operation of services. It comprises the leader of the Council and five other members called portfolio holders each of which is responsible for a range of services aligned with the Corporate Priorities.
- Community Engagement bodies the aim of which is to allow the Council to engage with people locally as part of a two way dialogue
- Regulatory bodies which are largely concerned with exercising the Councils functions which control activities such as development tax and the sale of alcohol. However, there are a range of internal regulatory functions concerned with standards of conduct and the Council's accounts.
- Overview and Scrutiny bodies which review proposals for new policies and the Councils performance and make proposal for improvement to the Cabinet.
- Other bodies are setup by the Council and other Councils to oversee joint projects.

All of these bodies meet in public, unless they are discussing matters which are confidential (for example staffing issues). Meetings are held in the evening and with the exception of Area Fora are usually held at Hardman's Mill in Rawtenstall. Details of the time, venue and agenda for all meetings are published on the Council's website www.rossendale.gov.uk.

It would not be practical for Councillors to directly manage all our services and for that reason the Council employs staff and contractors to deliver the various services for which we are responsible. We organise these staff under the leadership of the Chief Executive as shown below.

Diagram

Council staff are responsible for advising councillors on policy issues and the decisions that are necessary to implement the Councils policies. In order to ensure that the councils business can be carried out as efficiently as possible the vast majority of day to day decisions are taken by Council Officers, including the issuing of licenses and the vast majority of planning applications in circumstances which are not controversial. The Council's constitution (its internal rule book), sets out who is able to make particular decisions within the Council. The Constitution can be viewed on the Council's website.

Some of the Council's staff such as the Head of Financial Services and Head of Legal and Democratic Services have specific legal duties to ensure that the Council takes decisions in a properly informed way and is fully aware of the implications of any decisions which it takes. Councillors have to listen carefully to the advice given by their officers and properly consider it before making decisions.

Each of the various service areas within the Council produces an annual business plan which demonstrates how it is going to contribute to delivering the Council's priorities for the coming year. These plans are all available on the Councils website.

Rossendale's Performance – 2006/7

The government requires all Council's to collect Best Value Performance Indicators (BVPI's) on areas of the Council such as waste, planning and housing benefits. Tracking achievement against these BVPI's enables us to monitor whether our performance is improving when compared to what Rossendale Borough Council achieved in previous years and also to compare against all other District Council's.

The analysis shows that Rossendale Borough Council is showing a positive direction of travel with regards to BVPI's. Although there is some concern regarding the BVPI's that are not showing improvement, each of these BVPI's have been considered and action plans are in place to improve these indicators. It is essential that the Council carefully monitors these under-performing BVPI's over the following year.

While there are areas for improvement, the Council can be proud of its achievements.

During 2006/7 a total of 77 BVPI's were collected, monitored and reported upon using the Covalent Performance System.

When we evaluate the performance of Performance Indicators, we analyse the following three things.

- Have we achieved the targets for performance which we have set ourselves?
- Have we improved against the previous year/s?
- What quartile positions have would our 2006/7 outturns achieve based on 2005/6 comparison data?

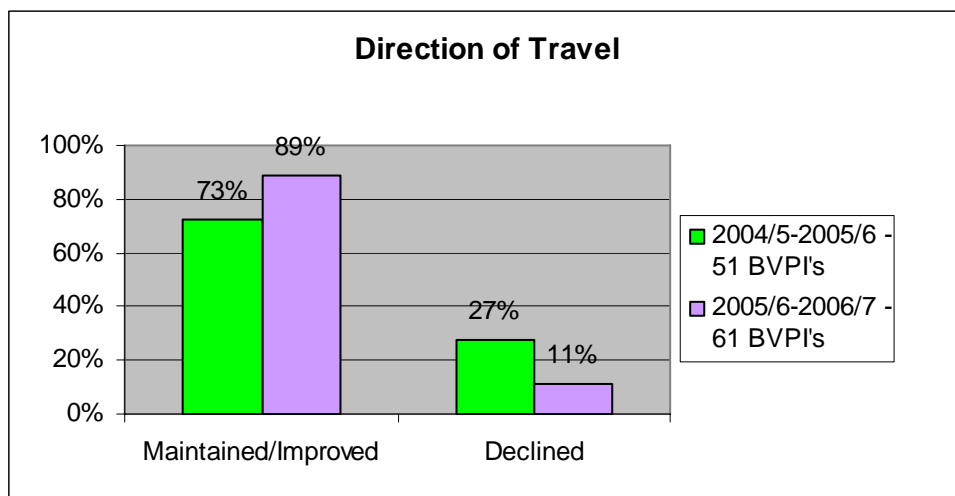
Are we improving?

When we look at whether we have improved our performance at the end of 2006/7 compared against that of 2005/6, it shows a positive direction of travel with 54 (89%) either maintaining or improving the direction of travel for 2006/7 compared with 37 (73%) for 2005/6.

Out of a total of 77 BVPI's:

- 54 or 89% have either maintained or improved their direction of travel between 2005/6 and 2006/7
- 7 or 11% have declined between 2005/6 and 206/7

Figure 2 – Number of Indicators which have improved, maintained or declined in performance in comparison against previous years.



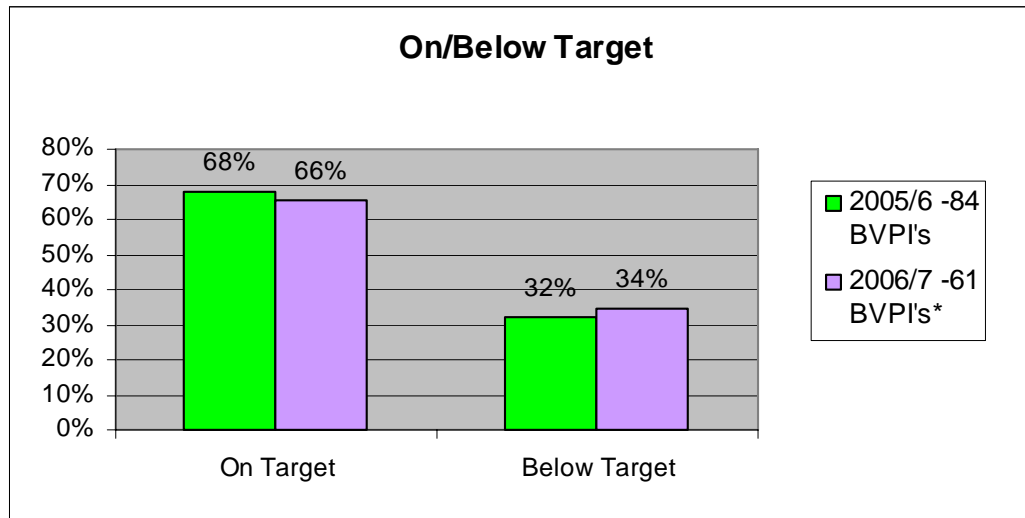
Have we achieved our target?

Each Head of Service is responsible for setting three year annual targets for the BVPI's that lie within their service area. At the end of 2006/7, 40 (66%) have reached or exceeded their target.

Out of a total of 77 BVPI's:

- 40 or 66% have achieved or exceeded target
- 21 or 34% were below target (7 of these were only marginally below target)
- 14 are contextual indicators
- 2 are missing

Figure 1 – Indicators which have above below target for 2006/7 compared with 2005/6



Using Our Resources to Deliver Our Priorities

In order to deliver the projects identified elsewhere in this plan and continue to deliver our core services we need to ensure that we use all the various resources at our disposal and focus them on the priorities set by the Council. The resources we have are:

- Money
- People (our staff)
- Our buildings and land
- Our vehicles
- Our information and IT systems

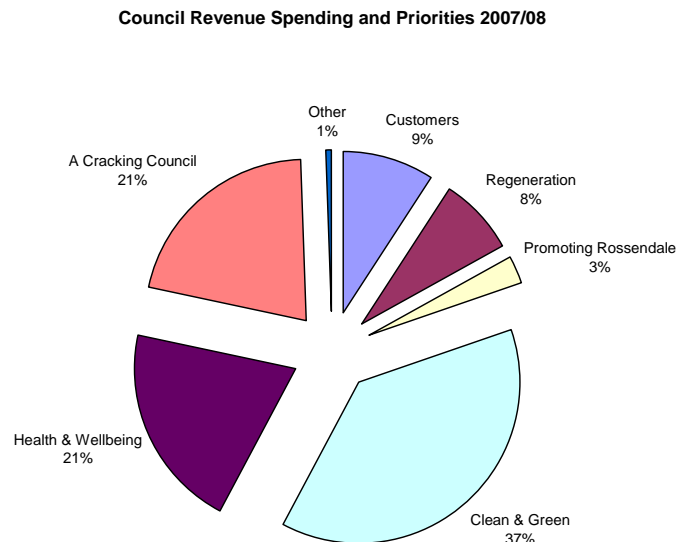
This section of the Corporate Plan explains the resources we have at our disposal and how we use them to address the Council's priorities.

Money

The Council spends money in two ways:

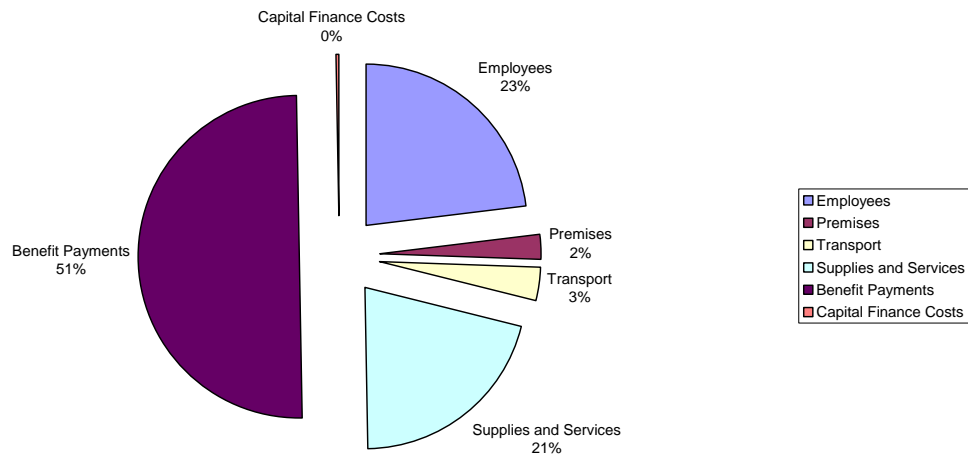
- On day to day spending including things such as paying our staff, which is called revenue spending.
- On improving or acquiring assets which have longer term uses such as new buildings or IT systems, this is called capital spending

The Council has set a revenue budget for 2007/08 of £11.3m, which is allocated to our priorities as shown in the graph below:



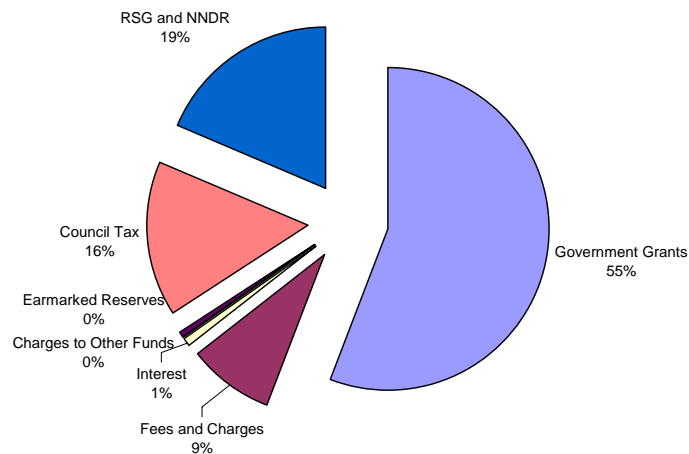
This spending is made up of different types of spending as shown below, the largest of which is the payment of housing and council tax benefits which are fully funded by Specific Government Grants

How We Spend the Money



We pay for this spending from a number of sources including grants for specific activities such as benefit payments and charges for services such as building regulations inspections, together with Revenue Support Grant (RSG) and a share of Non-domestic rates (NDR) and the Council Tax:

How We Pay for Our Spending

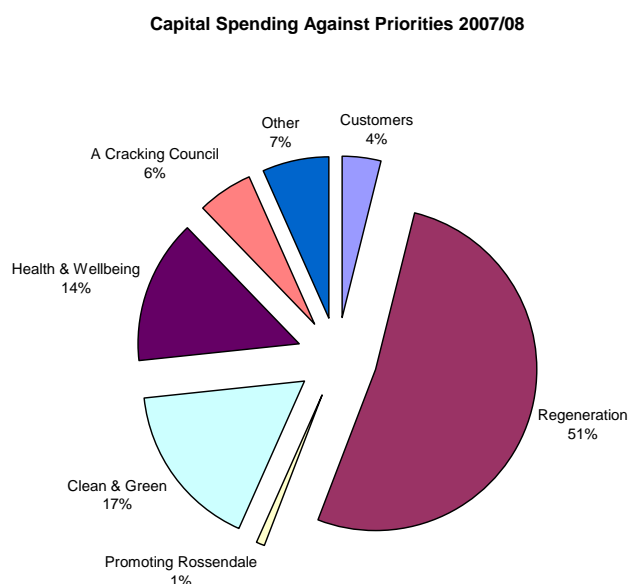


The Council takes extremely seriously the need to become more efficient and has made a commitment through its Value for Money Strategy to make a minimum of £385,000 of cash releasing savings each year for the next three years. This is in addition to the £1.1m achieved over the last three years. Improving our efficiency in this way will help us achieve the central objective in the Council’s Medium Term Financial Strategy which is to bring the Borough Council’s share of the Council Tax bill closer to the average over time by restraining increases to a maximum of 3% per year, and not using the

Council's reserves to artificially reduce the level of Council Tax. Over the last two years this has led to a real terms reduction in Rossendale's share of the Council Tax of 1.5%.

Looking to the future considerable financial pressures remain and we forecast that savings of at least £200,000 per year are required simply to maintain services at current levels. Hence our efficiency target is set at a level that will allow us to continue modest investment in service improvement.

Looking at investment in assets and the infrastructure of the Borough the chart below shows how our current programme addresses the priorities we have set:

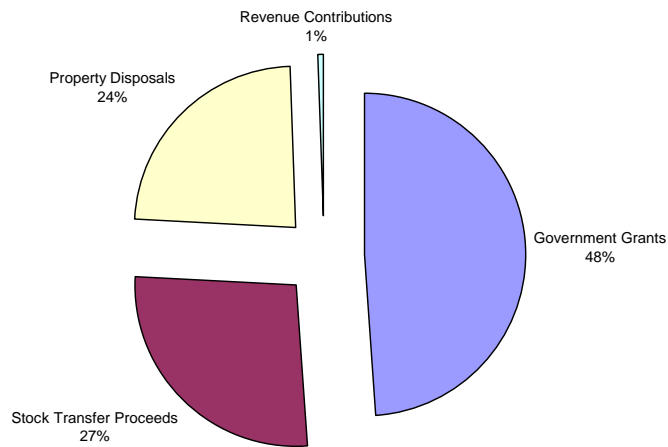


While this shows a clear current focus the Council is also consulting on, or developing plans for significant investment in a number of areas including:

- Improvements to leisure facilities where a £1.2m privately financed investment at Haslingden Leisure Centre is under negotiation and where plans for further investment including a replacement for Haslingden Swimming Pool are being developed.
- A long term accommodation strategy which aims to bring all the Council's office based staff together on one site.
- Strategies for Play and Open Spaces which identify significant long term investment requirements.

There are a number of ways in which the Council can pay for Capital investment and the funding of the current programme is illustrated in the next chart:

How We Pay For Investment

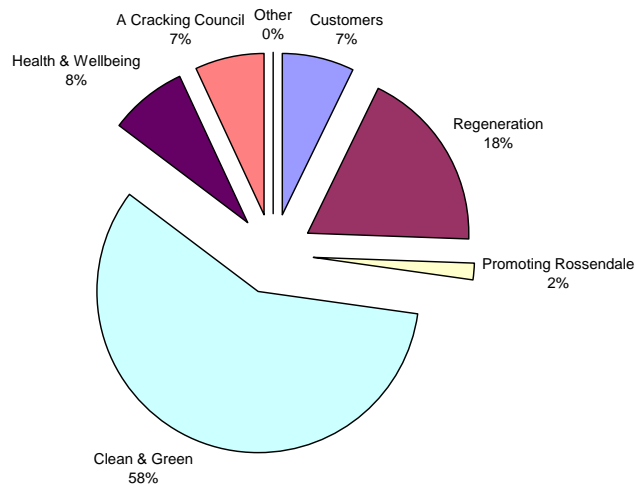


In addition to these sources of finance the Council can borrow money in the same way as people take out a mortgage to buy a house. However, having been able to repay all £28m of previous external borrowing as a result of the transfer of the Housing Stock to Green Vale Homes the Council has agreed only to borrow money if the borrowing generates savings or new income which more than meet the costs of borrowing. This reduces the pressure to increase Council Tax. However, looking to the future, it does mean that in order to sustain investment at current levels we will need to actively identify opportunities to dispose of assets which are not contributing to the achievement of our priorities. A process to identify assets for disposal is a key task included in this Corporate Plan.

People

We employ just over 240 full time equivalent staff (a full time equivalent equates to 37 hours per week) to deliver our services. However, we also indirectly employ a large number of staff delivering, for example, leisure services (through Rossendale Leisure Trust and CLAW in Whitworth), Revenues, Benefits and Customer Contact (through Capita), Homelessness Services (through Green Vale Homes). Our staff are deployed against our priorities as shown below:

Our Staff Addressing Our Priorities



Our staff are important to us because they are the element of our resources that most directly impacts on the quality of service which customers receive, and we have taken steps to ensure that we manage this precious resource as well as possible, including:

- Achieving Investors in People accreditation for the whole Council which validates the systems we have in place to ensure that the organisations values run through the whole Council,
- Adopting a reward and recognition strategy which helps to maintain staff morale by recognising where our people go the extra mile to deliver high quality services.
- Developing a Pay and Workforce Strategy supported by a job evaluation exercise which will ensure that our people are paid fairly for the work they do.
- Implementing effective policies to address key issues such as sickness absence which ensure that we are getting the best possible results from our workforce.

The key issues in relation to our people over the period of this plan relate to:

- The impact of the job evaluation exercise
- The need to continue to support change in the organisation as it reacts to a changing environment through strong and targeted organisational development.

The Council is obliged to comply with the legislation that relates to the transfer of staff to other employers and to make a statement that it has done so in this plan.

The Council complies with the Code of Practice on Workforce Matters when letting service contracts which involve a transfer of staff under the Transfer of Undertakings (Protection of Employment) Regulations (“TUPE”) from the

Council to the Service Provider or where staff originally transferred out from the Council under out sourcing and are subsequently transferred to a new provider under a retender of a service contract.

The Code recognises that there is no conflict between value for money and quality of service and it is intended to prevent the emergence of a “two tier workforce”.

In September 2006 the Council complied with the Code in relation to the transfer of ?? Rossendale Council employees transferred under “TUPE” to Capita Local Government Services, equating to ?? full time equivalents.

Other Resources

The Council has been making significant improvements in the way it manages its other resources in particular:

- Completing condition surveys for all our buildings, incorporating the results into an comprehensive Asset Management Plan which is rated as “Good” by the Government and allocating resources to address the identified condition issues.
- Adopting and implementing an IT Strategy which as well as delivering significant cash savings also underpins many of the improvements that we have already made or plan to make in the way we interact with our customers.
- Putting in place new contractual arrangements for the core of our vehicle fleet, which have generated revenue savings and more environmentally friendly working practices. In the coming year we will prepare a long term vehicle and plant replacement plan which will be taken into account in the next revision of the Medium Term Financial Strategy.

Over the next few years this plan indicates significantly changed demands in these resource areas, in particular

- The need to establish and reduce our Carbon footprint and operate in more environmentally friendly and energy efficient ways.
- The need to reengineer the way we do things supported by more effective IT systems so that we can both provide more effective customer service and free up resources for investment in our priorities.

Short Description			2005/6 Top quartile of all English District Councils	RBC direction of travel	RBC 2005/6 Outturn	RBC 2006/7 Outturn	RBC 2006/7 Target	Target Achieved?	RBC 2007/8 Target	RBC 2008/9 Target	RBC 2009/10 Target	
CORPORATE HEALTH												
BV2a	K SI	Equality Standard for Local Government	BV2a Equality Standard for Local Government	0	↔	2	2	2	✓	3	3	4
BV2b		Duty to Promote Race Equality	BV2b Duty to Promote Race Equality	73	↔	58%	58%	63%	✗	68%	74%	74%
BV3	K SI	% of citizens satisfied with with the overall service provided	BV3 % of citizens satisfied with with the overall service provided	0						60.00%	70.00%	0.00%
BV4	K SI	% of citizens satisfied with complaint handling	BV4 % of citizens satisfied with complaint handling	0						65.00%	70.00%	0.00%
BV8	K SI	% of invoices paid on time	BV8 % of invoices paid on time	97.3	↑	84.14%	76.37%	92.50%	✗	95%	95%	95%
BV9	K SI	% of Council Tax collected	BV9 % of Council Tax collected	98.53	↑	96.37%	96.84%	98.00%	✗	97%	98.50%	99%
BV10	K SI	Percentage of Non-domestic Rates Collected	BV10 Percentage of Non-domestic Rates Collected	99.3	↑	98.29%	98.80%	99.00%	✗	98.80%	99.25%	99.50%
BV11a	K SI	Top 5% of Earners: Women	BV11a Top 5% of Earners: Women	31.25	↓	62.50%	60.24%	50.00%	✓	50%	50%	50%
BV11b		Top 5% of Earners: Ethnic Minorities	BV11b Top 5% of Earners: Ethnic Minorities	3.37	↔	.00%	.00%	.50%	✗	0.75%	1.00%	1.50%
BV11c		Top 5% of Earners: with a disability	BV11c Top 5% of Earners: with a disability	5.91	↑	7.84%	10.04%	5.50%	✓	7.84%	8.00%	8.50%

Short Description			2005/6 Top quartile of all English District Councils	RBC direction of travel	RBC 2005/6 Outturn	RBC 2006/7 Outturn	RBC 2006/7 Target	Target Achieved?	RBC 2007/8 Target	RBC 2008/9 Target	RBC 2009/10 Target
BV119b	% of residents satisfied with libraries	BV119b % of residents satisfied with libraries									
BV119c	% of residents satisfied with museums and galleries	BV119c % of residents satisfied with museums and galleries									
BV119d	% of residents satisfied with arts activities and venues	BV119d % of residents satisfied with arts activities and venues									
BV119e	% of residents satisfied with parks and open spaces	BV119e % of residents satisfied with parks and open spaces									
BV170a	Visits to and Use of museums & galleries - All Visits	BV170a Visits to and Use of museums & galleries - All Visits	861	↑	150	167.34	156	✓	175	182	187
BV170b	Visits to and use of Museums & galleries - Visits in Person	BV170b Visits to and use of Museums & galleries - Visits in Person	460	↑	149	167	155	✓	174	180	187
BV170c	Visits to and Use of Museums School Groups	BV170c Visits to and Use of Museums - School Groups	3302	↑	491	708	180	✓	743	773	803
HOUSING											
BV183a	Length of stay in temporary accommodation (B&B)	BV183a Length of stay in temporary accommodation (B&B)	1.12	↑	5.68	3.21	2.00	✗	0	0	0
BV183b	Length of stay in temporary accommodation (Hostel)	BV183b Length of stay in temporary accommodation (Hostel)	0	↑	1.00	.00	4.00	✓	3	1	0
BV202	Number of people sleeping rough	BV202 Number of people sleeping rough	0	↔	0	0	3	✓	0	0	0

Short Description			2005/6 Top quartile of all English District Councils	RBC direction of travel	RBC 2005/6 Outturn	RBC 2006/7 Outturn	RBC 2006/7 Target	Target Achieved?	RBC 2007/8 Target	RBC 2008/9 Target	RBC 2009/10 Target
BV213	Housing Advice Device: preventing homelessness	BV213 Housing Advice Device: preventing homelessness	5	↑	0.08	1.04	0.01	✓	1	2	0
BV214	Repeat Homelessness	BV214 Repeat Homelessness	0	↑	1.83	0	3	✓	2	1	0
BV203	Change in number of families in temporary accommodation	BV203 Change in number of families in temporary accommodation	-17.87	↑	57.14%	.00%	-0.094	✗	-9.40%	-9.40%	0.00%
BV64	No of private sector vacant dwellings that are returned into occupation or demolished	BV64 No of private sector vacant dwellings that are returned into occupation or demolished	38	↑	30	35	35	✓	40	50	0
HOUSING BENEFIT & LOCAL TAX BENEFIT											
BV76a	Housing Benefits Security number of claimants visited	BV76a Housing Benefits Security number of claimants visited	0	Contextual	207.36	267.75			0	0	0
BV76b	Housing Benefits Security number of fraud investigators employed	BV76b Housing Benefits Security number of fraud investigators employed	0	Contextual	.25	0.23			0.33	0.33	0.33
BV76c	Housing Benefits Security number of fraud investigations	BV76c Housing Benefits Security number of fraud investigations	0	Contextual	28.18	33.85			30	33	33
BV76d	Housing Benefits Security number of prosecutions & sanctions	BV76d Housing Benefits Security number of prosecutions & sanctions	0	Contextual	6.24	7.4			7	8	8
BV78a	K SI Speed of processing - new HB/CTB claims	BV78a Speed of processing new HB/CTB claims	25.5	↑	39.5	37.6	32.0	✗	29	20	20

Short Description			2005/6 Top quartile of all English District Councils	RBC direction of travel	RBC 2005/6 Outturn	RBC 2006/7 Outturn	RBC 2006/7 Target	Target Achieved?	RBC 2007/8 Target	RBC 2008/9 Target	RBC 2009/10 Target
BV78b	Speed of processing - changes of circumstances for HB/CTB claims	BV78b Speed of processing changes of circumstances for HB/CTB claims	8.5	↑	21.4	19.3	9.0	×	16	8	8
BV79a	Accuracy of processing - HB/CTB claims	BV79a Accuracy of processing - HB/CTB claims	99	↑	96.80%	97.40%	99.00%	×	99.50%	#####	100.00%
BV79b(i)	Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period	BV79b(i) Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period	79.46	↑	64.88%	75.88%	85.00%	×	75.00%	90.00%	90.00%
BV79b(ii)	HB overpayments recovered as % of the total amount of HB overpayment debt outstanding	BV79b(ii) HB overpayments recovered as % of the total amount of HB overpayment debt outstanding	41.22	↓	38.73%	24.41%	80.00%	×	57.00%	80.00%	80.00%
BV79b(iii)	% of Overpayments written off	BV79b(iii) % of Overpayments written off	0	↓	17.41%	22.27%	10.00%	×	8.00%	5.00%	5.00%
BV80	Overall satisfaction with the Benefit service	BV80 Overall satisfaction with the Benefit service									
PLANNING											
BV109a	Major applications determined in 13 weeks	BV109a Major applications determined in 13 weeks	74.75	↑	34.78%	58.33%	60.00%	×	60.00%	65.00%	68.00%
BV109b	Minor applications determined in 8 weeks	BV109b Minor applications determined in 8 weeks	80.39	↑	73.76%	77.77%	65.00%	✓	78.00%	80.00%	85.00%

Short Description			2005/6 Top quartile of all English District Councils	RBC direction of travel	RBC 2005/6 Outturn	RBC 2006/7 Outturn	RBC 2006/7 Target	Target Achieved?	RBC 2007/8 Target	RBC 2008/9 Target	RBC 2009/10 Target
BV109c	Planning Applications: 'Other' applications	BV109c Planning Applications: 'Other' applications	91.61	↓	92.27%	90.74%	80.00%	✓	80.00%	85.00%	90.00%
BV106	New homes built on previously developed land	BV106 New homes built on previously developed land	89.36				58.00%		50.00%	55.00%	60.00%
BV111	% of applicants satisfied with the service received	BV111 % of applicants satisfied with the service received									
BV200a	Plan-making: Local Development Scheme submitted?	BV200a Plan-making: Local Development Scheme submitted?	0	Contextual	Yes	Yes			Yes	Yes	Yes
BV200b	Plan-making: Milestones Met?	BV200b Plan-making: Milestones Met?	0	Contextual	No	No			Yes	Yes	Yes
BV200c	Plan-making: Monitoring Report	BV200c Plan-making: Monitoring Report	0	Contextual	Yes	Yes			Yes	Yes	Yes
BV204	Planning appeals allowed	BV204 Planning appeals allowed	25	↑	43.50%	36.4%	20.0%	✗	30.00%	25.00%	20.00%
BV205	Quality of Planning Service checklist	BV205 Quality of Planning Service checklist	94.4	↑	44.40%	88.90%	70.0%	✓	100.00%	#####	100.00%
BV219a	Preserving the Special Character of Conservation Areas	BV219a Preserving the Special Character of Conservation Areas	0	Contextual	8	8			25	63	100
BV219b	Preserving the Special Character of Conservation Areas: Character Appraisals	BV219b Preserving the Special Character of Conservation Areas: Character Appraisals	26	↔	.00%	.00%	25.00%	✗	25.00%	50.00%	75.00%

Short Description			2005/6 Top quartile of all English District Councils	RBC direction of travel	RBC 2005/6 Outturn	RBC 2006/7 Outturn	RBC 2006/7 Target	Target Achieved?	RBC 2007/8 Target	RBC 2008/9 Target	RBC 2009/10 Target
BV219c	Preserving the Special Character of Conservation Areas: Management Proposals	BV219c Preserving the Special Character of Conservation Areas: Management Proposals	5.5	↔	.00%	.00%	25.00%	✗	0.00%	38.00%	75.00%

Short Description			2005/6 Top quartile of all English District Councils	RBC direction of travel	RBC 2005/6 Outturn	RBC 2006/7 Outturn	RBC 2006/7 Target	Target Achieved?	RBC 2007/8 Target	RBC 2008/9 Target	RBC 2009/10 Target	
WASTE & CLEANLINESS												
BV199a	K SI	Local street and environmental cleanliness - Litter and Detritus	BV199a Local street and environmental cleanliness - Litter and Detritus	8	↑	18.0%	12.0%	17.0%	✓	12.00%	9.00%	6.00%
BV199b		Local Street and Environmental Cleanliness - Graffiti	BV199b Local Street and Environmental Cleanliness - Graffiti	0	↑	2%	1%	0.02	✓	1.00%	1.00%	1.00%
BV199c		Local Street and Environmental Cleanliness - Fly-posting levels	BV199c Local Street and Environmental Cleanliness - Fly-posting levels	0	↔	1%	1%	2%	✓	1.00%	1.00%	1.00%
BV199d		Local Street and Environmental Cleanliness - Fly-tipping	BV199d Local Street and Environmental Cleanliness - Fly-tipping	0		454	0	2	0	1	1	1
BV82a(i)		% of Household Waste Recycled	BV82a(i) % of Household Waste Recycled	21.72	↑	17.71%	21.59%	21.50%	✓	24.50%	26.50%	27.50%
BV82a(ii)		Tonnes of Household Waste Recycled	BV82a(ii) Tonnes of Household Waste Recycled	9082.98	↑	4399.81	5333.55	5341.46	✗	5900.25	6300.8	6500.23
BV82b(i)		% of Household Waste Composted	BV82b(i) % of Household Waste Composted	14.67	↑	6.04%	7.31%	6.00%	✓	6.20%	7.50%	7.50%
BV82b(ii)		Tonnes of household waste composted	BV82b(ii) Tonnes of household waste composted	6048.83	↑	1500.54	1805.78	1490.68	✓	1540.37	1630.4	1645.25
BV84a		Household waste collected per head, in kilos	BV84a Household waste collected per head, in kilos	381	↑	377.0	374.9	378.0	✓	378	378	378

Short Description			2005/6 Top quartile of all English District Councils	RBC direction of travel	RBC 2005/6 Outturn	RBC 2006/7 Outturn	RBC 2006/7 Target	Target Achieved?	RBC 2007/8 Target	RBC 2008/9 Target	RBC 2009/10 Target
BV84b	Household Waste Collection (% change in kilograms per head)	BV84b Household Waste Collection (% change in kilograms per head)	-3.29	↑	-0.01%	-0.55%	-0.05%	✓	0.00%	0.00%	0.00%
BV86	Cost of household waste collection	BV86 Cost of household waste collection	40.28	↓	£34.17	£39.01	£50.00	✓	£50.00	£50.00	£50.00
BV89	KSI % of people who are satisfied with the cleanliness standard in their area	BV89 % of people who are satisfied with the cleanliness standard in their area									
BV90a	% of people who feel satisfied with waste collection	BV90a % of people who feel satisfied with waste collection									
BV90b	% of people satisfied with waste recycling facilities	BV90b % of people satisfied with waste recycling facilities									
BV90c	% of people satisfied with waste disposal facilities	BV90c % of people satisfied with waste disposal facilities									
BV91a	Kerbside Collection of Recyclables (one recyclable)	BV91a Kerbside Collection of Recyclables (one recyclable)	100	↔	95.00%	95.00%	95.00%	✓	95.00%	95.00%	95.00%
BV91b	Kerbside collection of recyclables (two recyclables)	BV91b Kerbside collection of recyclables (two recyclables)	100	↔	95.00%	95.00%	95.00%	✓	95.00%	95.00%	95.00%
ENVIRONMENT & ENVIRONMENTAL HEALTH											
BV166a	Environmental Health Checklist	BV166a Environmental Health Checklist	98.7	↑	88.8%	100.0%	90.0%	✓	95.00%	97.00%	0.00%
BV216a	Identifying Contaminated Land	BV216a Identifying Contaminated Land	0	Contextual	450	444			440	435	0

Short Description			2005/6 Top quartile of all English District Councils	RBC direction of travel	RBC 2005/6 Outturn	RBC 2006/7 Outturn	RBC 2006/7 Target	Target Achieved?	RBC 2007/8 Target	RBC 2008/9 Target	RBC 2009/10 Target
BV216b	Information on contaminated land	BV216b Information on contaminated land	8	↔	3%	3%	1%	✓	1.00%	3.00%	0.00%
BV217	Pollution Control Improvements Completed On-time	BV217 Pollution Control Improvements Completed On-time	100	↑	60%	100%	70%	✓	90.00%	90.00%	0.00%
BV218a	Abandoned vehicles - % investigated within 24 hrs	BV218a Abandoned vehicles - % investigated within 24 hrs	96.12	↑	98.75%	100.00%	95.00%	✓	98.00%	98.00%	99.50%
BV218b	Abandoned Vehicles - % removed within 24 hours of required time	BV218b Abandoned Vehicles - % removed within 24 hours of required time	93.95	↔	100.00%	100.00%	95.00%	✓	98.00%	#####	100.00%
COMMUNITY SAFETY & WELL-BEING											
BV126	Domestic burglaries per 1,000 households	BV126 Domestic burglaries per 1,000 households	5.7	↑	10.2	9.2	10.2	✓	10.2	10.2	
BV127a	Violent Crime per 1,000 Population	BV127a Violent Crime per 1,000 Population	11.1	↑	17.5	14.8	18	✓	18	18	
BV127b	Robberies per 1,000 Population	BV127b Robberies per 1,000 Population	0.2	↔	0.4	0.4	0.5	✓	0.5	0.5	
BV128	Vehicle crimes per 1,000 population	BV128 Vehicle crimes per 1,000 population	6.4	↑	11.9	11	13.9	✓	13.9	0	
BV174	Racial Incidents Recorded	BV174 Racial Incidents Recorded	0	Contextual	3.03	1.00			5	3	
BV175	Racial incidents resulting in further action	BV175 Racial incidents resulting in further action	100	↔	100.00%	100.00%	90.00%	✓	90.00%	#####	
BV225	Actions Against Domestic Violence	BV225 Actions Against Domestic Violence	0	↑	27.3%	45.0%	45.0%	✓	45.00%	45.00%	

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BV226a	Advice & Guidance Services - total	BV226a Advice & Guidance Services - total	0	Contextual	£119,710	£225,043			#####	#####	£241,418
BV226b	Advice & Guidance Services - CLS Quality Mark	BV226b Advice & Guidance Services - CLS Quality Mark	0	↓	58.27%	31.71%	50.00%	×	30.00%	50.00%	50.00%
BV226c	Advice & Guidance Services: direct provision	BV226c Advice & Guidance Services: direct provision	0	Contextual	£3,342	£20,169			£23,000	£24,390	

Short Description		2005/6 Top quartile of all English District Councils	RBC direction of travel	RBC 2005/6 Outturn	RBC 2006/7 Outturn	RBC 2006/7 Target	Target Achieved?	RBC 2007/8 Target	RBC 2008/9 Target	RBC 2009/10 Target
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- Top Quartile
- 2nd Quartile
- 3rd Quartile
- Bottom Quartile

- ↑ Direction of travel improving
- ↔ Direction of travel Maintained
- ↓ Direction of travel declining
- Contextual There is no direction of travel

- ✓ On or above target
- ✗ Below target