




## Section 2 – Performance by Priority

**Each year the Council reviews and identifies its top priorities for achievement. The budget allocation and corporate and business planning processes are then used to direct the Council's resources and efforts towards achieving its stated priorities. The following section of the report monitors the Council's performance under each of the Council's six priorities.**

## Priority 1 – Delivering Quality Services to our Customers

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

### 1.1 How are we performing in delivering quality services to our customers?

Elements of performance that contribute towards the achievement of Priority 1	Totals	GREEN 		AMBER 		RED 	
Corporate Plan Actions (*All 11 Actions have been completed)	11*	0	0%	0	0%	0	0%
Best Value Performance Indicators	7	4	57%	1	14%	2	29%
Lancashire Local Area Agreement Indicators	0	0	0%	0	0%	0	0%
Strategic Risks	5	1	20%	1	20%	3	60%
<b>Total</b>	<b>23</b>	<b>5</b>		<b>2</b>		<b>5</b>	

## 1.2 Financial Monitoring

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

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




	Net Budget £000	Net Outturn £000	Variance
<i>By Service Area</i>			
<i>Operational Services</i>			
Community and Partnerships	0	0	0
Customer Services and e Government	2,654	2,629	25
Regeneration	0	0	0
Regulatory Services	0	0	0
Street Scene and Neighbourhood Services	0	0	0
<i>Support Services</i>			
Finance and Property Services	0	0	0
Democratic Services	0	0	0
Policy and Performance	0	0	0
Corporate Management	0	0	0
People and Organisational Development	0	0	0
<i>(Nb – variance in brackets represents an overspend)</i>	<b>2,654</b>	<b>2,629</b>	<b>25</b>

Customer Services and e Government	<p>The main contributory factors towards the projected under spend of £25k are:</p> <ul style="list-style-type: none"> <li>• Income from Court Costs awarded for Housing Benefit overpayments (net of court costs paid) £79k</li> <li>• Saving on the Sungard contract £125k</li> <li>• Telephone overspend (£13k)</li> <li>• Overspend on Software Licenses (£40k)</li> <li>• Concessionary Fares over spend (£129k) – Funded centrally from earmarked reserves</li> <li>• Staff Vacancies £32k</li> <li>• Central Printing (£17k)</li> <li>• Contribution to IT Replacement Provision (£10k)</li> </ul>
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## Priority 2 – Delivering Regeneration across the Borough

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

### 2.1 How are we performing in delivering regeneration across the borough?

Elements of performance that contribute towards the achievement of Priority 2	Totals	GREEN 		AMBER 		RED 	
Corporate Plan Actions (5 Actions have been completed)	6	1	100%	0	0%	0	0%
Best Value Performance Indicators	8*	4	67%	0	0%	2	33%
Lancashire Local Area Agreement Indicators	3	2	67%	0	0%	1	33%
Strategic Risks	7	2	28.5%	2	28.5%	3	43%
<b>Total</b>	<b>24</b>	<b>9</b>		<b>2</b>		<b>6</b>	

\* 2 are Contextual

## 2.2 Financial Monitoring

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

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




	Net Budget £000	Net Outturn £000	Variance
<b>By Service Area</b>			
<i>Operational Services</i>			
Community and Partnerships	0	0	0
Customer Services and e Government	(27)	(12)	(15)
Regeneration	579	585	(6)
Regulatory Services	844	885	(41)
Street Scene and Neighbourhood Services	0	0	0
<i>Support Services</i>			
Finance and Property Services	0	0	0
Democratic Services	0	0	0
Policy and Performance	0	0	0
Corporate Management	0	0	0
People and Organisational Development	0	0	0
	<b>1,396</b>	<b>1,458</b>	<b>(62)</b>

Customer Services and e Government	Under Achievement on Land charges Income (15k)
Regeneration	<p>The main contributory factors towards the overspend of 6k are:</p> <ul style="list-style-type: none"> <li>• Salary and redundancy costs of Principal Engineer (42k)</li> <li>• Additional external funding income 17k.</li> <li>• Savings on Parking 12k</li> <li>• Net reduced private sector renewal fee income (9k)</li> <li>• Miscellaneous savings 19k</li> </ul>
Regulatory Services	<p>The main contributory factors towards the over spend of (£41k) are as listed below</p> <ul style="list-style-type: none"> <li>• Development Control Document Scanning (£19k)</li> <li>• Staffing under spends £52k</li> <li>• Consultancy over spend (£10k)</li> <li>• Development Control Income under achievement (£43k)</li> <li>• Legal Income under achievement (£7k)</li> <li>• Development Control non pay overspends (£17k)</li> <li>• Licensing – Computer / Hackney Plates (£13k)</li> <li>• Licensing Income £25k</li> <li>• Building Control Shared Services Consultancy (£6k)</li> </ul>

## Priority 3 – Keeping our Borough Clean and Green

The Council has committed to deliver a range of actions and projects that are specifically aimed at keeping our “**borough clean and green**”. 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 things 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 and green?

Elements of performance that contribute towards the achievement of Priority 3	Totals	GREEN 		AMBER 		RED 	
Corporate Plan Actions (All 4 Actions have been completed)	4	0	0%	0	0%	0	0%
Best Value Performance Indicators	18*	16	100%	0	0%	0	0%
Lancashire Local Area Agreement Indicators	4	4	100%	0	0%	0	0%
Strategic Risks	1	0	0%	0	0%	1	100%
<b>Total</b>	<b>27</b>	<b>20</b>		<b>0</b>		<b>1</b>	

\* 2 are Contextual



### 3.2 Financial Monitoring

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

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




	Net Budget £000	Net Outturn £000	Variance
<b>By Service Area</b>			
<i>Operational Services</i>			
Community and Partnerships	0	0	0
Customer Services and e Government	0	0	0
Regeneration	0	0	0
Regulatory Services	0	0	0
Street Scene and Neighbourhood Services	4,320	4,315	6
<i>Support Services</i>			
Finance and Property Services	0	0	0
Democratic Services	0	0	0
Policy and Performance	0	0	0
Corporate Management	0	0	0
People and Organisational Development	0	0	0
	4,320	4,315	6

Street Scene and Neighbourhood Services	<p>The main contributory factors towards the under spend of £6k are as listed below:</p> <ul style="list-style-type: none"> <li>• NEAT Team Elevate funding £ 16k</li> <li>• Markets Income £ 25k</li> <li>• Staff vacancies £ 32k</li> <li>• Cemeteries Income £ 19k</li> <li>• Recruitment Costs £ 14k</li> <li>• Purchase of Computers £ 15k</li> <li>• ROSPA – playgrounds H&amp;S works (£46k)</li> <li>• Recycling Income / Costs £ 8k</li> <li>• Trade Waste Tipping Fees £10k</li> <li>• Parks – Bedding Plants (£11k)</li> <li>• Grounds Maintenance Income (£ 7k)</li> <li>• Installation of CONFIRM (£43k)</li> <li>• Recruitment expenses (£12k)</li> </ul> <p>Fuel (£10k)</p>
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## Priority 4 – Promoting Rossendale as a Cracking place to live

The Council has committed to deliver a range of actions and projects that are specifically aimed at promoting “**Rossendale as a cracking place to live**”. 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 things we have undertaken to achieve. This section of the report summarises how well we are performing in delivering this priority.

### 4.1 How are we performing in promoting Rossendale as a cracking place to live?

Elements of performance that contribute towards the achievement of Priority 4	Totals	GREEN 		AMBER 		RED 	
Corporate Plan Actions	6	1	50%	1	50%	0	0%
Best Value Performance Indicators	4*	0	0%	0	0%	3	100%
Lancashire Local Area Agreement Indicators	0	0	0%	0	0%	0	0%
Strategic Risks	0	0	0%	0	0%	0	0%
<b>Total</b>	<b>10</b>	<b>1</b>		<b>1</b>		<b>3</b>	

\* 1 is Contextual

## 4.2 Financial Monitoring

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

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




	Net Budget £000	Net Outturn £000	Variance
<i>By Service Area</i>			
<i>Operational Services</i>			
Community and Partnerships	290	242	48
Customer Services and e Government	153	153	1
Regeneration	0	0	0
Regulatory Services	0	0	0
Street Scene and Neighbourhood Services	0	0	0
<i>Support Services</i>			
Finance and Property Services	0	0	0
Democratic Services	0	0	0
Policy and Performance	0	0	0
Corporate Management	0	0	0
People and Organisational Development	0	0	0
	<b>443</b>	<b>394</b>	<b>49</b>

Community & Partnerships	<p>The main contributory factors towards the under spend of £48k are:</p> <ul style="list-style-type: none"> <li>• Salary under spends resulting from Head of Service Vacancy £26k</li> <li>• Non pay under spends (Consultancy, Printing etc) £35k</li> <li>• Second Homes Income (£5k)</li> <li>• Christmas Lights (£8k)</li> </ul>
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## Priority 5 – Improving Health and Well-being across the borough

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

### 5.1 How are we performing in improving health and well being across the borough?

Elements of performance that contribute towards the achievement of Priority 5	Totals	GREEN 		AMBER 		RED 	
Corporate Plan Actions (9 Actions have been completed)	10	1	100%	0	0%	0	0%
Best Value Performance Indicators	15*	9	75%	0	0%	3	25%
Lancashire Local Area Agreement Indicators	1	1	100%	0	0%	0	0%
Strategic Risks	3	1	33%	2	67%	0	0%
<b>Total</b>	<b>29</b>	<b>12</b>		<b>2</b>		<b>3</b>	

\*3 are Contextual

## 5.2 Financial Monitoring

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

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

	Net Budget £000	Net Outturn £000	Variance
By Service Area			
<i>Operational Services</i>			
Community and Partnerships	295	299	(4)
Customer Services and e Government	0	0	0
Regeneration	0	0	0
Regulatory Services	0	0	0
Street Scene and Neighbourhood Services	844	646	197
<i>Support Services</i>	0	0	0
Finance and Property Services	0	0	0
Democratic Services	0	0	0
Policy and Performance	0	0	0
Corporate Management	0	0	0
People and Organisational Development	0	0	0
	<b>1,138</b>	<b>945</b>	<b>193</b>




Community & Partnerships	<p>The main contributory factor to the overspend on Health &amp; Well are listed below:</p> <ul style="list-style-type: none"> <li>• Museum SLA with Lancashire CC (£14k)</li> <li>• Grants to Voluntary Organisations £12k</li> </ul>
Street Scene and Neighbourhood Services	<p>The main contributory factors towards the under spend of £197k are listed below:</p> <ul style="list-style-type: none"> <li>• Elevate funding of Environment Health Staff £22k</li> <li>• Out of Hours Service for the Dog Warden £17k</li> <li>• Section 28a funding from East Lancashire Primary Care Trust (transferred to Earmarked Reserve) £156k</li> </ul>



## Priority 6 – A Well-managed Council

The Council has committed to deliver a range of actions and projects that are specifically aimed at maintaining a “**well-managed Council**”. 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 things we have undertaken to achieve. This section of the report summarises how well we are performing in delivering this priority.

### 6.1 How are we performing in maintaining a well-managed Council?

Elements of performance that contribute towards the achievement of Priority 6	Totals	GREEN 		AMBER 		RED 	
Corporate Plan Actions (5 Actions have been completed)	8	0	0%	3	100%	0	0%
Best Value Performance Indicators	18*	11	73%	1	7%	3	20%
Lancashire Local Area Agreement Indicators	0	0	0%	0	0%	0	0%
Strategic Risks	9	4	44%	3	33%	2	22%
<b>Total</b>	<b>35</b>	<b>15</b>		<b>7</b>		<b>5</b>	

\*3 are Contextual

## 6.2 Financial Monitoring

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

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

	Net Budget £000	Net Outturn £000	Variance
<b>By Service Area</b>			
<i>Operational Services</i>			
Community and Partnerships	0	0	0
Customer Services and e Government	0	0	0
Regeneration	0	0	0
Regulatory Services	0	0	0
Street Scene and Neighbourhood Services	0	0	0
<i>Support Services</i>			
Finance and Property Services	172	349	(176)
Democratic Services	1,003	992	11
Policy and Performance	151	144	6
Corporate Management	414	414	0
People and Organisational Development	156	136	21
	<b>1,896</b>	<b>2,034</b>	<b>(138)</b>

Finance & Property Services	<p>Finance &amp; Property Services (£176k overspend)</p> <p>Finance</p> <ul style="list-style-type: none"> <li>• ELeP Consultancy costs (£25k) – 3 year contract entered into in 2006/07</li> <li>• Net Audit Fees (11k) one-off cash flow matching audit charges to financial years and Business Link Audit less reduction as a result of CPA</li> <li>• Professional Statement of Accounts cost not budgeted for (£6k)</li> <li>• Salary Savings £13k</li> <li>• Other efficiency savings £4k</li> </ul> <p>Property services::</p> <ul style="list-style-type: none"> <li>• Rates - (£31k)</li> <li>• Savings on excess travel - £8k</li> <li>• Futures Park rent - (£31k)</li> <li>• Markets- Refuse collection - (£9k)</li> <li>• OSS telephone rental and usage - £(5k)</li> <li>• Asbestos survey and analyst fees (£8k)</li> <li>• Increased gas costs (£14k)</li> <li>• Increased electricity costs (£15k)</li> <li>• Reduced departure charges (£5k)</li> <li>• Reduced capital fees (£20k)</li> <li>• Reduced Estates income part non recharging of SScene (£16k)</li> </ul> <p>Miscellaneous overspends (£5k)</p>
Democratic Services	<p>The main contributory factors towards the under spend are:</p> <ul style="list-style-type: none"> <li>• Increased costs of maintaining register of electors –(£11k)</li> <li>• Costs of by-elections and additional cost of printing polling cards and postal packs (£8k).</li> </ul>

	<ul style="list-style-type: none"> <li>• Salary savings in Democratic services – £15k</li> </ul> Miscellaneous savings £13k.
Policy & Performance	The main contributory factors towards the under spend are: Miscellaneous and printing savings £6k.
Corporate Management	The main contributory factors towards the neutral position are: <ul style="list-style-type: none"> <li>• Legal fees ( £11k)</li> <li>• Subscriptions underspend £10k</li> <li>• Income from project mangt 'Team Lancs' £10k</li> <li>• Miscellaneous overspends (£9k)</li> </ul>
People & Organisational Development	The main contributory factors towards the under spend of £21k are: <ul style="list-style-type: none"> <li>• Vacancy savings £7k</li> <li>• Long service award underspend £4k</li> <li>• Consultancy underspend re: JE £8k</li> </ul> Miscellaneous savings £2k.