How are we performing?

Integrated Performance Report

Quarter 1 (April to June 2008)

For further information or copies of this report, contact the People and Policy Team: Andrew Hoyle Tel: 01706 252452, e-mail: andrewhoyle@rossensalebc.gov.uk. The Council's Corporate Plan is available from the People and Policy Team or to download from: www.rossendale.gov.uk/downloads/ItemE1a._Corporate_Plan 2008_v6.pdf.

How are we performing?

The Council's Corporate Plan for 2008–11 sets out the Council's six priority themes which represent the main aims of Rossendale Borough Council. Against each of these priorities we have set out a range of actions, measures and targets for achievement. This report will tell you how well we are doing in delivering our priorities, by demonstrating the progress we are achieving in completing the actions and targets in our corporate plan, together with providing key performance management information about the Council's performance.

Section 1 – High level performance summary

Section 2 – Our Performance by Priority

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

Section 3 – Corporate Plan Targets, Covalent Report

Section 4 – Performance Indicators, Covalent Report

Section 5 – Risks, Covalent Report

Section 6 – Financial Health Indicators

Section 7 – Complaints

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 August 2008 by the Council's People and Policy Team using the latest performance information input into the Covalent performance system by officers with responsibility for performance information from each of the Council's service areas. The data on complaints was provided by the Service Assurance Team and financial information by the Head of Financial Services.

Data Quality Issues

The Overview and Scrutiny Committee March 2008 considered the abolition of the Best Value Performance Indicators and the introduction of the new set of National Indicators. Thirty Five of the National Indicators are included within the Local Area Agreement.

Consultation is still ongoing in relation to the definitions and the methodology for collection of some of the National Indicators. Further some performance data is not currently collated and consequently 2008/09 will be a year of benchmarking performance. This is specifically in relation to criminal damage preventing extremism and reducing incidents of domestic violence. Consultation is ongoing with Lancashire County Council and the Audit Commission.

It is proposed that the BVPIs which continue to be collected will be recorded as Local Performance Indicators.

The following National Indicators are contained in the LAA35; lead officers are identified in relation to those indicators the District Council contributes to:

Target Description	Lead Officer in the organisation	Lead or Contributing Partner
NI 186 - Per capita CO2 emissions in the LA area	Environmental Health Manager	Contributing
NI 188 - Adapting to climate change	Environmental Health Manager	Contributing
NI 195 - Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting	Neat Manager	Contributing
NI 55 - Number of affordable homes delivered (gross)	Head of Regeneration	Lead
NI 192 - Household waste recycled and composted	Street scene manager	Contributing
NI 197 - Improved local biodiversity – active management of local sites	Environmental Health Manager	Contributing
NI 187 - Tackling Fuel Poverty	Head of Regeneration	Contributing
NI 153 - Working age people claiming out of work benefits in the worst performing neighbourhoods	Head of Regeneration	Contributing
NI 163 - Working age population qualified to at least Level 2 or higher	Head of Regeneration	Contributing
NI 165 - Working age population qualified to at least Level 4 or higher	Head of Regeneration	
NI 166 - Average earnings of employees in the area	Head of Regeneration	Contributing
NI 171 - New business registration rate	Head of Regeneration	Contributing
NI 137 - Healthy life expectancy at age 65		
NI 139 - People over 65 who say that they receive the information, assistance and support needed to exercise choice and control to live independently		
NI 142 - Number of vulnerable people who are supported to maintain independent living	Head of Regeneration	Contributing
NI 139 - Alcohol-harm related hospital admission rates		
NI 119 - Self-reported measure of people's overall health and wellbeing		

NI 120 - All-age all cause mortality rate		
NI 123 - 16+ current smoking rate prevalence (number of 4-week quitters)		
NI 124 - People with a long-term condition supported to be independent and in control of their condition		
NI 50 - Emotional Health of Children		
NI 155 - Obesity among primary school age children in Reception Year (Percentage of children recorded as being obese)		
NI 110 - Young people's participation in positive activities		
NI 112 - Under 18 conception rate		
NI 117 - 16 - 18 year olds who are not in education, training or employment (NEET)		
NI 16 - Serious Acquisitive Crime Rate	Community Safety Manager	Contributing
NI 30 - Re-offending rate of prolific and priority offenders	Community Safety Manager	Contributing
NI 40 - Drug users in effective treatment.	Community Safety Manager	Contributing
NI 47 - People killed or seriously injured in road traffic accidents	Community Safety Manager	Contributing
NI 49 - Number of primary fires and related fatalities and non-fatal casualties, excluding precautionary checks	Community Safety Manager	Contributing
NI 20 - Assault with injury crime rate	Community Safety Manager	Contributing
NI 1 - People from different backgrounds getting on well together	Partnership Manager	Contributing
NI 4 - % of people who feel they can influence decisions in their locality	Partnership Manager	Contributing
NI 6 - Participation in regular volunteering	Partnership Manager	Contributing
NI 7 - Environment for a thriving third sector	Partnership Manager	Contributing

Recommendations:

1. The Committee agree that the Report which is produced on a quarterly basis will identify the role of the designated officer who has compiled the data.

2. That Performance Scrutiny reviews the performance achievement detailed within this report.

3. That Performance Scrutiny requests further information from the relevant Head of Service on levels of performance that are potentially a cause for concern (red or amber) or where data is missing or incomplete.

4. It is recommended that the headline performance of the Council's principal partners: Rossendale Local Strategic Partnership; Rossendale Leisure Trust; Capita; and , Green Vale Homes should be subject to scrutiny at subsequent Overview and Scrutiny Committees as part of a planned work programme.

5. The following BVPIs will not be collected as Local Indicators as these have been absorbed in into the National Indicator set.

Target Description
BV 126 - Domestic burglaries per 1,000 households
BV 127a - Violent Crime per 1,000 Population
BV 127b - Robberies per 1,000 Population
BV 128 - Vehicle crimes per 1,000 population

# 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	**39**	**81%**
Amber 🔺	Some issues or risks which require action from the Council's Programme Board to keep the project on track	**9**	**19%**
Red 🛑	Project in jeopardy – serious issues or risks needing urgent action	**0**	**0%**
	Total number of actions	**48**	

Are we achieving the actions set put in the Councils Corporate Plan?

19%

81%
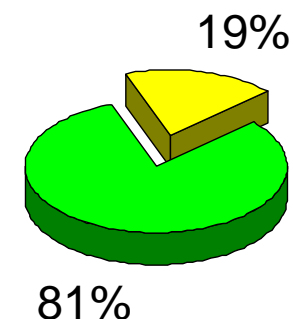
1.1 Performance Indicators – achieving targets?

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 we are currently on track to achieve against a National and Local Indicators, and, against the targets that Council is responsible for achieving contained in the Local Area Agreement for Lancashire.

Legend		Status	LANCASHIRE LOCAL AREA AGREEMENT (LAA35) INDICATORS		OTHER NATIONAL INDICATORS		LOCAL INDICATORS	
			No	%	No	%	No	%
On Target	✅	The performance indicator has achieved or exceeded it's quarter 3 target	2	50%	0	0%	14	67%
Marginally Below Target	⚠️	The performance indicator is currently 5% or less from achieving its target	2	50%	1	50%	2	10%
Below Target	🔴	The performance indicator is currently more than 5% of achieving its target	0	0%	0	0%	5	24%
Unknown	❓	The status cannot be calculated	0	0%	1	50%	0	0%
Contextual	📈	Not measured against a target	0	0%	0	0%	0	0%
Total for Quarter 1			4		2		21	
Number of indicators that are collected annually			23		38		109	

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 F4 is the lowest rating.)

Likelihood	4	3	2	1
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

Impact

1.3 How are we performing in managing our risks?

Risks			
Legend	**Status**	**No**	**%**
Green ✅	The likelihood and impact of the risk is low	**8**	**35%**
Amber 🔺	The likelihood and impact of the risk is medium	**6**	**26%**
Red 🔴	The likelihood and impact of the risk is high	**9**	**39%**
	Total	**23**	

Are we reducing the Likelihood and Impact of our Risks?

35%   39%   26%
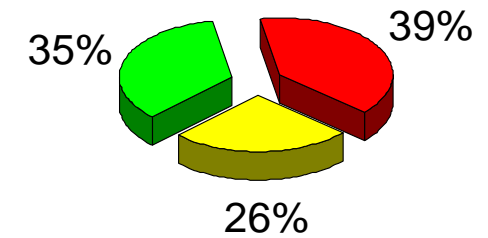
Section 2 – Performance against the Council's Priorities

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 it 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		UNKNOWN	
Corporate Plan Actions	14	13	93%	1	7%	0	0%	0	0%
Lancashire Local Area Agreement (LAA35) Indicators	0	0	0%	0	0%	0	0%	0	0%
Other National Indicators	2	0	0%	1	50%	0	0%	1	50%
Local Indicators	3	2	67%	1	33%	0	0%	0	0%
Risks	8	3	38%	3	38%	2	25%	0	0%
Total	**27**	**18**	**67%**	**6**	**22%**	**2**	**7%**	**1**	**4%**

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 forecast spend and therefore the total forecast variance for the year.

	Net Budget 000	Net Forecast 000	Variance
By Service Area			
Operational Services			
Place Operations	0	0	0
Customer Services and e Government	2,779	2,760	19
Communities	26	10	16
Regeneration	0	0	0
Business			
Building Control	0	0	0
Planning	0	0	0
Environmental Health	0	0	0
Legal & Democratic Services	0	0	0
Support Services			
Finance & Property Services	0	0	0
Corporate Management	0	0	0
People and Policy	0	0	0
Non-Distributed Costs	0	0	0
	2,805	**2,770**	**35**

Key variances	
Recovery of Housing Benefit over payments	
Staffing Vacancies	0
Court Cost - Council Tax Arrears	0
Markets Income	(6)
Software Licenses	11
Investment in Disaster Recovery	(40)
Saving on Outsourced IT Contract	12
Saving on outsourced revenues & benefits contract	10
	35

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		UNKNOWN	
Corporate Plan Actions	12	7	58%	5	42%	0	0%	0	0%
Lancashire Local Area Agreement (LAA35) Indicators	0	0	0%	0	0%	0	0%	0	0%
Other National Indicators	0	0	0%	0	0%	0	0%	0	0%
Local Indicators	4	3	75%	0	0%	1	25%	0	0%
Risks	4	2	50%	2	50%	0	0%	0	0%
Total	**20**	**12**	**60%**	**7**	**35%**	**1**	**5%**	**0**	**0%**

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 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 forecast spend and therefore the total forecast variance for the year.

	Net Budget 000	Net Forecast 000	Variance
By Service Area			
Operational Services			
Place Operations	0	0	0
Customer Services and e Government	0	0	0
Communities	0	0	0
Regeneration	457	432	25
Business			
Building Control	134	132	1
Planning	528	573	(45)
Environmental Health	0	0	0
Legal & Democratic Services	0	0	0
Support Services			
Finance & Property Services	0	0	0
Corporate Management	0	0	0
People and Policy	0	0	0
Non-Distributed Costs	0	0	0
(Variance in brackets denotes an overspend)	**1,119**	**1,138**	**(18)**

Key variances	
Regeneration Staff Vacancies	25
Land Charges Income	(45)
	(20)

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		UNKNOWN	
Corporate Plan Actions	7	6	86%	1	14%	0	0%	0	0%
Lancashire Local Area Agreement (LAA35) Indicators	3	2	67%	1	33%	0	0%	0	0%
Other National Indicators	1	0	0%	0	0%	0	0%	1	100%
Local Indicators	5	5	100%	0	0%	0	0%	0	0%
Risks	0	0	0%	0	0%	0	0%	0	0%
Total	**16**	**13**	**81%**	**2**	**13%**	**0**	**0%**	**1**	**6%**

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 forecast spend and therefore the total forecast variance for the year.

	Net Budget 000	Net Forecast 000	Variance
By Service Area			
Operational Services			
Place Operations	3,908	3,888	20
Customer Services and e Government	0	0	0
Communities	423	413	10
Regeneration	0	0	0
Business			
Building Control	0	0	0
Planning	0	0	0
Environmental Health	0	0	0
Legal & Democratic Services	0	0	0
Support Services			
Finance & Property Services	0	0	0
Corporate Management	0	0	0
People and Policy	0	0	0
Non-Distributed Costs	0	0	0
	4,331	**4,300**	**31**

Key variances	
Fuel for Refuse, Street Sweeping & Parks Vehicles	(37)
Cemeteries Income	29
Income from recycled paper	12
Parks Agency Staff under spends	17
Saving on Dog Warden Contract	10
	31

Priority 4 – Promoting Rossendale as a cracking place to live and visit

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 and visit".** 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 and visit?

Elements of performance that contribute towards the achievement of Priority 4	Totals	GREEN		AMBER		RED		UNKNOWN	
Corporate Plan Actions	3	3	100%	0	0%	0	0%	0	0%
Lancashire Local Area Agreement (LAA35) Indicators	1	0	0%	1	100%	0	0%	0	0%
Other National Indicators	0	0	0%	0	0%	0	0%	0	0%
Local Indicators	3	0	0%	0	0%	3	100%	0	0%
Risks	1	0	0%	0	0%	1	100%	0	0%
Total	**8**	**3**	**38%**	**1**	**13%**	**4**	**50%**	**0**	**0%**

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 forecast spend and therefore the total forecast variance for the year.

	Net Budget 000	Net Forecast 000	Variance
By Service Area			
Operational Services			
Place Operations	0	0	0
Customer Services and e Government	0	0	0
Communities	374	312	62
Regeneration	0	0	0
Business			
Building Control	0	0	0
Planning	0	0	0
Environmental Health	0	0	0
Legal & Democratic Services	0	0	0
Support Services			
Finance & Property Services	0	0	0
Corporate Management	0	0	0
People and Policy	157	157	0
Non-Distributed Costs	0	0	0
	531	**469**	**62**

Key variances	
Income from Council Tax on 2nd Homes	11
Income generation	16
Savings from contract negotiations	10
Various sund	
Various (research, publicity, insurance, printing, etc.)	11
	62

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		UNKNOWN	
Corporate Plan Actions	2	1	50%	1	50%	0	0%	0	0%
Lancashire Local Area Agreement (LAA35) Indicators	0	0	0%	0	0%	0	0%	0	0%
Other National Indicators	0	0	0%	0	0%	0	0%	0	0%
Local Indicators	1	0	0%	0	0%	1	100%	0	0%
Risks	1	0	0%	0	0%	1	100%	0	0%
Total	**4**	**1**	**25%**	**1**	**25%**	**2**	**50%**	0	0%

5.2   Financial Monitoring

The following table analyses the various service area net financial resources across the priority area. In some instances a service area may not be directly involved in delivering a corporate priority and therefore the financial resources 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 forecast spend and therefore the total forecast variance for the year.

	Net Budget 000	Net Forecast 000	Variance
By Service Area			
Operational Services			
Place Operations	0	0	0
Customer Services and e Government	0	0	0
Communities	438	444	(6)
Regeneration	183	172	11
Business			
Building Control	0	0	0
Planning	0	0	0
Environmental Health	780	763	17
Legal & Democratic Services	0	0	0
Support Services			
Finance & Property Services	0	0	0
Corporate Management	0	0	0
People and Policy	0	0	0
Non-Distributed Costs	0	0	0
	1,401	**1,379**	**22**

Key variances	
Pest control	-6
Homelessness	11
Environmental planning work	10
Licensing	7
	22

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		UNKNOWN	
Corporate Plan Actions	10	9	90%	1	10%	0	0%	0	0%
Lancashire Local Area Agreement (LAA35) Indicators	0	0	0%	0	0%	0	0%	0	0%
Other National Indicators	0	0	0%	0	0%	0	0%	0	0%
Local Indicators	5	4	80%	1	20%	0	0%	0	0%
Risks	9	3	33%	1	11%	5	56%	0	0%
Total	**24**	**16**	**67%**	**3**	**13%**	**5**	**21%**	**0**	**0%**

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 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 forecast spend and therefore the total forecast variance for the year.

	Net Budget 000	Net Forecast 000	Variance
By Service Area			
Operational Services			
Place Operations	0	0	0
Customer Services and e Government	0	0	0
Communities	0	0	0
Regeneration	0	0	0
Business			
Building Control	0	0	0
Planning	0	0	0
Environmental Health	0	0	0
Legal & Democratic Services	1,135	1,109	27
Support Services			
Finance & Property Services	224	278	(54)
Corporate Management	541	545	(4)
People and Policy	144	148	(4)
Non-Distributed Costs	(421)	(429)	8
(Variance in brackets denotes an overspend)	**1,624**	**1,650**	**(27)**

Key variances	
Staff vacancies & Allowances	32.0
Cash receipting upgrade	(16.0)
Rent & Rates	(37.0)
Legal Fee's re: injunction	
Additional costs of Health & safety SLA	(4.0)
Additional interest on bank investments	20.0
additional superannuation allowances -9k,	(9.0)
Legal fees	(4.0)
Various (H&S Audits, Water rates & other misc' items)	(9.0)
	(27)

Section 3 – Implementing the Council's Corporate Plan

This section of the report provides a detailed performance up-date against each of the actions in the Council's Corporate Plan which are due for completion by March 2009.

Quarter 1 Action Report 2008-9

Report Author: Andrew Hoyle
Report Type: Action Report
Generated on: 21 August 2008

Theme: **Priority 1 - Delivering quality services to our customers**

Action Code	Action Title	RAG	Target Date	Start Date	Completed Date	Latest Note	Latest Date
1.01 - P&OD	Achieve Level 3 of the Equality Standard through external accreditation process	✅	31/03/2009	18/08/2008		The evidenced documentation has been collated. The Disc prepared and a submission prepared. Awaiting confirmation from the IDEA in terms of timescales	18/08/2008
1.02 - P&OD	Achieve Level 3 of the Equality Standard through external accreditation process-	✅	31/03/2009	19/08/2008		IDEA commissioned to carry out inspection process	18/08/2008
1.01.3 - LE	Development of Pennine Lancashire CDC	✅	31/03/2009	01/04/2008		July Cabinet approval to RBC involvement (in principle) to be part of CDC. Meeting 21st August 2008 with all Lancs lawyers to deal with company formation.	19/08/2008

Action Code	Action Title	RAG	Target Date	Start Date	Completed Date	Latest Note	Latest Date
1.03 - LE	Development of a corporate approach to enforcement	✅	31/03/2009			Quarterly meetings being held with all enforcement officers. Progress being made.	19/08/2008
1.03.5 - LE	Approach to s215 notices and s79 Building Act notices agreed to ensure " Place shaping role fully utilised "	✅	31/03/2009	01/04/2008		Quarterly meetings being held with all enforcement officers. Progress being made.	19/08/2008
1.04 - Li	Street Trading Local Government (Miscellaneous Provisions) Act 1982	✅	31/03/2009			Agreeing an action plan. Meetings to be setup.	19/08/2008
1.08 - DC	Improve performance against agreed measures	✅	31/03/2009			Weekly team meetings Urban Vision Performance management by new planning unit manager Performance for first quarter	19/08/2008
1.10 - DS	Encouraging participation in the democratic process	✅	31/03/2009	29/07/2008		Consideration of topics for full Council Local Democracy Week being organised Action Plan being developed	19/08/2008
1.02.2 - N&SS	Develop and implement "Pride in Rossendale"	✅	31/03/2009	01/08/2008			
1.07 - CS&ICT	Improve Quality of Benefits Services	✅	30/03/2009	30/07/2008		Annual performance targets have been agreed to deliver continuous service improvement. local targets are regularly	20/08/2008

Action Code	Action Title	RAG	Target Date	Start Date	Completed Date	Latest Note	Latest Date
						Reviewed and Rossendale benchmarks performance with neighbouring LAs to ensure that a high quality service is maintained. Rossendale has introduced a Take Up Strategy is this is supported by an action plan which targets different sectors in our community by customer profiling. Robust working procedures are in place to improve processing times whilst maintaining accuracy. A proactive program of work has been established to identify claims which require review. The majority of Housing Benefit payments are now paid by BACS and this has achieved speed and efficiency. A new project plan is now underway for the implementation of the E Benefits application. E Benefits will provide a much more customer focused service delivery. It will improve processing times and increase customer satisfaction.	
1.07.2 - CS&ICT	Promote Benefits Take up	🔺	30/03/2009	30/07/2008		Customer profiling information has been used to identify all customers, in Rossendale over 60, not currently claiming HB/CTB but who may qualify. A random sample of these cases has been selected and these customers will be written to/visited. Various other activities are taking place on a month by month basis to actively promote the	30/07/2008

Action Code	Action Title	RAG	Target Date	Start Date	Completed Date	Latest Note	Latest Date
1.08 - CS&ICT	Improve Quality of Revenues Services	✅	01/03/2009			Take up of all benefits. A three month trial has just started to identify customers 60+ who have not provided enough information in order to process their HB/CTB. These customers claims will be made ineligible. They are to be visited in order to obtain the info and so process the claim, which may lead to an entitlement to HB/CTB. 01-11-2008 Introducing a paperless direct debit instruction.	21/08/2008
1.13.3 - Cs	Produce / Refresh a Community Cohesion Strategy	✅	14/02/2009	20/08/2008		Sustainable Community Strategy recognises the importance of Community Cohesion as a cross-cutting issue. Member training event on Community Cohesion held in August 08. Action that came out of the training event is the need to look at the role of the Community Cohesion working group and the development of any subsequent strategy.	19/08/2008
1.14 - Cs	Oversee the delivery of key Partnership events	✅	15/11/2008	20/08/2008		Ongoing work with Rossendale Leisure Trust and various community groups. Rossendale Alive festival held in the summer which was well delivered by RLT. Currently providing support to the Haslingden Street Fair due to take place in September 08. Overall good progress being made in the delivery of key partnership events.	19/08/2008

Action Code	Action Title	RAG	Target Date	Start Date	Completed Date	Latest Note	Latest Date

Action Code	Action Title	RAG	Target Date	Start Date	Completed Date	Latest Note	Latest Date
2.01.1 - F&P	Development agreement completed / Capital receipt	⚠	31/03/2009			The Development Agreement remains unsigned. Developer seeking further options to strengthen the schemes viability and business case	12/08/2008
2.01 - P&P	Implement the Apprenticeship Policy to recruit apprentices	⚠	01/09/2008	01/05/2008		One apprentice within CAPITA	18/08/2008
2.02 - P&P	Make a skills pledge and commit to skills for life	✅	30/10/2008			Signed skills pledge August 2008.	21/08/2008
2.03 - P&P	Promote the Council as an employer of choice	✅	30/03/2009	01/05/2008		Attended Burnley Jobs Promotion to promote jobs opportunities within the BME Community	18/08/2008
2.01 - N&SS	Deliver local regeneration project	⚠	31/03/2009			Please see sub actions 2.01.1 and 2.01.2	21/08/2008
2.01.1 - N&SS	Implement enforcement powers to stimulate regeneration	✅	31/03/2009			Action on approximately 100 properties in first phase. This has proved very successful in reducing blight and bringing an improvement in the amenity of several areas. Other properties behind added as they are recognised and time scales allow Several prosecutions pending with 4	19/08/2008

Action Code	Action Title	RAG	Target Date	Start Date	Completed Date	Latest Note	Latest Date
2.01.2 - N&SS	Develop and deliver a programme of environmental enhancements within Elevate programme	⚠	31/03/2009			prosecutions successful to date. No progress has been made on this task yet.	14/08/2008
2.02 - Rg	Deliver the Rossendale Economic Strategy	✅	30/06/2008	01/04/2008		The draft economic strategy has been amended based on responses from the consultation process. a report has gone to Cabinet for approval and has been approved.	19/08/2008
2.03 - Rg	Development of enhanced programme management within the Regeneration Service	⚠	28/02/2009				
2.05.1 - Rg	Put in place Programme leader, programme manager and project leads for each project within the programme	✅	30/05/2008			Programme leader, Steve Jackson and programme manager Fraser Nash are now in place as are project leads for each of the projects within the programme.	20/08/2008
2.08.1 - Rg	Monitor the tourism contract being delivered by Brighter Business	✅	31/03/2009			On going monitoring of Brighter Business Solutions tourism contract is continuing with a tourism action plan adopted by the tourism steering group.	20/08/2008

Action Code	Action Title	RAG	Target Date	Start Date	Completed Date	Latest Note	Latest Date
2.08.2 - Rg	Solutions Prepare a tourism strategy for the Council and review the tourism contract	✅	31/12/2008			A database of tourism businesses has been established and a sub group of the steering group are currently looking at the preparation of a newsletter. A decision on the renewal of the tourism contract will be made later in the year. The tourism strategy will be prepared once appropriate staff are in place.	20/08/2008

Theme: **Priority 3 - Keeping our Borough clean and green**

Action Code	Action Title	RAG	Target Date	Start Date	Completed Date	Latest Note	Latest Date
3.02 - *	Promotion of Safer Communities *	✅	31/12/2008			Review being carried out of existing byelaws	20/08/2008
3.01.1 - N&SS	We will put in place the infrastructure and new policies required to deliver further increases in recycling	✅	31/03/2009	19/08/2008		Policies and procedures have been agreed at cabinet, the debate on enforcement and the use of fixed penalty notices for residents that are not contribute to recycling still needs to be held with elected members.	20/08/2008
3.01.2 - N&SS	Reduction in environmental blight. Increased recycling rates. Reduction in	✅	31/03/2009	20/08/2008		Recycling rates are increasing steadily mainly due to residents participating without additional incentives from the council. As part of the property based cost sharing agreement food waste will	20/08/2008

Action Code	Action Title	RAG	Target Date	Start Date	Completed Date	Latest Note	Latest Date
	environmental crime. Improved cleanliness of streets & open spaces					Need to be considered over the forthcoming fiscal year. Street cleansing performance linked to re-engineering of rounds, where we expect to see improvements on the current NI targets. Similar exercise to be undertaken within open spaces.	
3.01.3 - N&SS	Implementation of Street Cleansing Routes	✅	31/03/2009	01/04/2009		Indicative street cleansing rounds are now produced these have been audited the Henrietta Street back office and returned for additional amendments. We anticipate the completed set of rounds before October 2009. The roll out the new street cleansing rounds with commence November 2009.	20/08/2008
3.01.5 - N&SS	We will organise and lead on 6 community clean-ups each year	✅	31/03/2009	19/08/2008		We are continuing to work closely with the neighbourhood team providing operational support as and when needed.	20/08/2008
3.02.4 - N&SS	Ensuring our town centres, gateways and corridors are clean and well maintained	✅	31/03/2009	20/08/2008		Town centre caretakers roles and responsibilities including as part of 3.0.1. Joined up approach is now adopted with LCC highways on ensuring public open space is maintained in line with Rossendale's maintenance regime.	20/08/2008
3.04 - N&SS	Delivering appropriate Waste Management Infrastructure	⚠️	31/03/2009	19/08/2008		Options appraisal and feasibility study now completed and now linked to Rossendale waste management strategy. Upgrades to existing waste management facilities phase 1 also completed. Phase 2 improvements	20/08/2008

Action Code	Action Title	RAG	Target Date	Start Date	Completed Date	Latest Note	Latest Date
						linked to Rossendale waste management strategy currently Jason Foster and Keith Jenkins undertaking COTC training for waste management licence with an anticipated completion dates as 31/03/2009. Rosendale waste management strategy currently being reviewed with a view to implementing an appropriate infrastructure to ensure cost effective integrations with Lancashire's PFI.	

Theme: **Priority 4 - Promoting Rossendale as a cracking place to live and visit**

Action Code	Action Title	RAG	Target Date	Start Date	Completed Date	Latest Note	Latest Date
4.01 - P&P	Maintain Corporate Publications Programme	✅	01/03/2009	05/08/2008		Rossendale Alive and Grapevine are both on-track. The corporate plan will be completed shortly. Other publications will be completed as and when required.	19/08/2008
4.02 - P&P	Deliver effective promotion of specific campaigns and activities	✅	01/03/2009	05/08/2008		Good progress is being made on specific communication's projects including Rossendale Pride, Youth Engagement (Local Democracy Week), Neighbourhood Management and Health campaigns	19/08/2008
4.02.4 - P&P	Support and advise the NHS in relation to	✅	01/03/2009	05/08/2008		Links with the PCT's Communications and Engagement Team have been built and the Communications Manager	19/08/2008

Action Code	Action Title	RAG	Target Date	Start Date	Completed Date	Latest Note	Latest Date
	communication issues around the proposed Rossendale Health Campus and ongoing health campaigns					Attends the Communications and Engagement Sub Group of the PCT Health and Wellbeing Partnership Board. Rossendale has actively contributed to PCT campaigns on Coronary heart Disease and the 'Know When To Say When' campaign to raise alcohol awareness. The Council has promoted the plans for the new Health Centre in Rawtenstall through the Rossendale Alive newsletter and contributed press quotes for PCT press releases.	

Theme: **Priority 5 - Improving health and well-being across the Borough**

Action Code	Action Title	RAG	Target Date	Start Date	Completed Date	Latest Note	Latest Date
5.01 - P&P	Develop a Strategy which promotes Health and Well Being within the workforce and offers a range of activities which will improve health and well being	✔	01/01/2009	18/08/2008		Strategy drafted considered by O&S and JCC.	21/08/2008
5.06 - EH	Responsibilities under Civil Emergencies Act	⚠	31/03/2009			Work on this new responsibility has yet to start. Meeting arranged with Lesley Cropper to set up an agenda for ensuring compliance with the Act.	20/08/2008

Action Code	Action Title	RAG	Target Date	Start Date	Completed Date	Latest Note	Latest Date
						Meeting due 20 August 2008.	

Theme: **Priority 6 - A well managed council**

Action Code	Action Title	RAG	Target Date	Start Date	Completed Date	Latest Note	Latest Date
6.02 - F&P	Extracting Costs	✅	28/02/2009			Preparation for 09/10 now commenced with first draft scheduled for Sept 09. Members will commence to match resources and priorities during Oct - Dec 2009.	20/08/2008
6.09.2 - P&P	Implementation of the change	⚠️	01/01/2009			Awaiting confirmation of position	19/08/2008
6.03.6 - DC	Implementation of Local Government and Public Involvement in Health Act 2007	✅	31/03/2009	01/04/2008		Reports will be reported to Committee when regulation changes.	19/08/2008
6.04.2 - DC	Delivery of the property Disposal Programme	✅	31/03/2009	01/04/2008		Ongoing	19/08/2008
6.04.4 - DC	Registration of all Council holdings with the Land Registry	✅	31/03/2009	01/04/2008		Coordinated approach with property services. Action plan to be agreed.	19/08/2008
6.06.1 - DS	Actively promote training	✅	31/03/2009	29/07/2008		The Member Development Strategy 2008/09 has been considered by the	18/07/2008

42

Action Code	Action Title	RAG	Target Date	Start Date	Completed Date	Latest Note	Latest Date
	opportunities to members					Member Development Working Group. The Strategy has been endorsed by the Policy Overview and Scrutiny Committee at its meeting on 8th July and will be submitted to Cabinet on 30th July. An annual training programme has been developed after evaluating the personal development plans. This has been circulated to Members. Mandatory training has been held for Licensing and Development Control Committee members. Training is promoted through the personal development plan process. Regular training updates are provided in the Members' Bulletin. A Member Training and Development Programme is issued quarterly to highlight forthcoming internal training together with external training which members may be interested in attending. One to one meetings have been held with Legal. Different methods of training are available. For example, online learning through the modern councillor website, the cd listening series which covers a number of topics including chairing a meeting and overview and scrutiny.	
6.06.3 - DS	Review of Member Enquiry Service	✅	30/09/2008	29/07/2008		A full review of the member enquiry service is taking place. A new database has been created and new reports are	29/07/2008

Action Code	Action Title	RAG	Target Date	Start Date	Completed Date	Latest Note	Latest Date
						being produced for the Executive Management Team. Quarterly monitoring reports will be submitted to the Member Development Working Group.	
6.06.6 - DS	Promote the role of Councillors	✅	01/11/2008			A corporate design for Councillor Surgery Adverts is now being used. A new Councillor's contact details ward map has been produced and is available in the One Stop Shop, Hardman Mill, libraries. The "know your councillor" publication will be issued in 2008/09.	29/07/2008
6.07.1 - DS	Implement Councillor Call for Action	✅	31/03/2009	01/04/2008		Awaiting information from the Government on the Councillor Call for Action.	29/07/2008
6.09 - Le	Procurement	✅	31/03/2009			Training being arranged for all officers.	19/08/2008

Risk 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

Section 4 – Performance Indicators

Detailed performance information relating to the achievement of targets against performance indicators

Fig 1. Corporate View of BVPI Performance – Quarter 1

Legend		Q1 on Target - Corporate View		The Council's Priorities
	On/above target		Priority 1	Delivering quality services to our customers
	Marginally Below Target		Priority 2	Delivering regeneration across the Borough
			Priority 3	Keeping our Borough clean and green
	Below Target		Priority 4	Promoting Rossendale as a cracking place to live and visit
			Priority 5	Improve health and well-being across the Borough
	Unknown		Priority 6	A well managed Council

Q1 on Target - Corporate View

7%   18%

18%

57%

Quarter 1 Performance Indicator Report 2008-9

Report Author: Andrew Hoyle
Report Type: PI Report
Generated on: 18 August 2008

Rossendale**alive**
BOROUGH COUNCIL

Rows are sorted by PI Code.

Theme: **Priority 1 - Delivering quality services to our customers**
Traffic Light: Unknown 2, Amber 1, Green 2

Icon	Gauge Format Type	Trend	PI Code	Short Name	Q1 2007-8 Q1 2007/08 Value	Q1 2007-8 Q1 2007/08 Target	Latest Result Q1 2008-9 Q1 2008/09 Value	Latest Result Q1 2008-9 Q1 2008/09 Target	Annual 2008/09	Note	Expected Outcome
✔	Aim To Maximise	⬆	BV109b	Minor applications determined in 8 weeks	88.89 %	78.00 %	92.16 %	80.00 %	80.00 %	15 of 15 applications determined in the 8 week period	On Target
✔	Aim To Maximise	⬇	BV109c	Planning Applications: 'Other' applications	95.45 %	80.00 %	91.67 %	85.00 %	85.00 %	22 of 26 applications determined within the 8 week period	On Target
⚠	Aim To Minimise	❓	BV78a	Speed of processing - new HB/CTB claims	29.6	33.7	21.4	20.3	20.0	Performance is within target this month and it is expected that this trend will continue	Exceeding Target
❓	Aim To Maximise	❓	NI 180	The number of changes of circumstances which affect customers' HB/CTB	Not Collected		N/A	1360	5438	Due to data protection restrictions on transfer of information to the	On Target

| Icon | Gauge Format Type | Trend | PI Code | Short Name | Q1 2007-8 | Latest Result Q1 2008-9 | | Note | Expected Outcome |
					Q1 2007/08	Q1 2008/09	Annual 2008/09		
				entitlement within the year.				department for work and pensions. No data has been received to enable calculation of this indicator. Data exchange has recommenced from late June 2008 and performance will be reported on the next quarter.	
⚠	Aim To Minimise	❓	NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Not Collected	19.3	17.0	17.0	Due to data protection restrictions on transfer of information to the department for work and pensions no results have been returned from the DWP. However internal records have been used to estimate performance to date.	On Target

Theme: **Priority 2 - Delivering regeneration across the Borough**
Traffic Light: Red 1, Green 3

Icon	Gauge Format Type	Trend	PI Code	Short Name	Q1 2007/08 Value	Target	Q1 2008/09 Value	Target	Annual 2008/09	Note	Expected Outcome
✔	Aim To Maximise	⬆	BV109a	Major applications determined in 13 weeks	77.77%	60.00%	83.33%	65.00%	65.00%	No data for this month.	On Target
✔	Aim To Minimise	◼	BV183b	Length of stay in temporary accommodation -Hostel (weeks)	3.57	0.75	0.00	0.50	2.00	There have been no cases admitted during July 2008	Marginally Below Target
✔	Aim To Maximise	❓	BV213	(LAAH16) Housing Advice Service: preventing homelessness	1.2	0.2	1.2	0.5	2.0	In the 1st Quarter there were 34 preventions and divided by 28 this gives 1.21.	Exceeding Target
🔴	Aim To Maximise	◼	BV64	(LAAH20) No of private sector vacant dwellings that are returned into occupation or demolished	10.00	10.00	.00	11.25	45.00	2 properties will now be taken to September Cabinet recommending CPO. Once the new post holder is in place actions will be put in place to achieve the BVPI Target	Exceeding Target

					Q1 2007-8		Latest Result Q1 2008-9				
					Q1 2007/08		Q1 2008/09		Annual 2008/09		
Icon	Gauge Format Type	Trend	PI Code	Short Name						Note	Expected Outcome

Theme: **Priority 3 - Keeping our Borough clean and green**
Traffic Light: Unknown 1, Amber 1, Green 7

Icon	Gauge Format Type	Trend	PI Code	Short Name	Q1 2007/08 Value	Q1 2007/08 Target	Q1 2008/09 Value	Q1 2008/09 Target	Annual 2008/09	Note	Expected Outcome
✅	Aim To Maximise	■	BV218a	Abandoned vehicles - % investigated within 24 hrs	100.00 %	98.00 %	100.00 %	98.00 %	98.00 %	There were only three requests for service in July all were investigated within 24 hours. Numbers continue to fall due to current legislation and the increasing price of scrap metal.	Exceeding Target
✅	Aim To Maximise	■	BV218b	Abandoned Vehicles - % removed within 24 hours of required time	100.00 %	98.00 %	100.00 %	100.00 %	100.00 %	There were only three requests for service in July No notices were served and no vehicles removed. Numbers continue to fall due to legislation and an increase in the price of scrap metal.	Exceeding Target
✅	Aim To Maximise	■	BV225	(LAAS8) Actions Against Domestic Violence		45.000 %		45.000 %	45.000 %	The figure equates to 5 of the 11 questions within the BVPI being answered 'yes' to and hits the forecast target for the	On Target

					Q1 2007-8		Latest Result Q1 2008-9				
Icon	Gauge Format Type	Trend	PI Code	Short Name	Q1 2007/08		Q1 2008/09		Annual 2008/09	Note	Expected Outcome
										year. There has been a slight delay on the printing of the information booklet and the production of a local DV Strategy but these should be achieved early in the new year.	
✅	Aim To Maximise	⬇	BV82ai	% of Household Waste Recycled	22.43%	24.50%	27.53%	26.50%	26.50%	We have increased our figures due to the implementation of the non side waste policy from stickers issued directly onto bins and a mail shot sent to all residents in Rossendale.	On Target
✅	Aim To Maximise	⬆	BV82bi	(CP3.2.2) % of Household Waste Composted	10.67%	6.20%	11.91%	7.50%	7.50%	We have increased our organic recycling. This will be partly down to the increased number of brown bins allocated to householders.	On Target
✅	Aim To Minimise	?	NI 16	Serious acquisitive crime rate PSA 23	Not Collected		188	215	862	An excellent start for the year well within the target figure.	
?	Aim To Minimise	?	NI 191	Residual household waste per household	Not Collected		127			Awaiting target.	
⚠	Aim To Maximise	?	NI 192	Percentage of household waste sent for reuse, recycling and composting	Not Collected		39.16%	40.00%	40.00%		

Icon	Gauge Format Type	Trend	PI Code	Short Name	Q1 2007-8	Latest Result Q1 2008-9		Note	Expected Outcome
					Q1 2007/08	Q1 2008/09	Annual 2008/09		
✅	Aim To Minimise	❓	NI 20	Assault with injury crime rate	Not Collected	102	135	540	June has again seen an impressive reduction compared to the first two months of the year	

Theme: **Priority 4 - Promoting Rossendale as a cracking place to live and visit**
Traffic Light: Red 3, Amber 1

Icon	Gauge Format Type	Trend	PI Code	Short Name	Q1 2007-8		Latest Result Q1 2008-9			Note	Expected Outcome
					Q1 2007/08		Q1 2008/09		Annual 2008/09		
					Value	Target	Value	Target			
🔴	Aim To Maximise	⬆️	BV170a	Visits to and Use of museums & galleries - All Visits (per 1000 population)	47	44	39	44	175	The start of the school holidays towards the end of the month has resulted in increased visitors.	Marginally Below Target
🔴	Aim To Maximise	⬆️	BV170b	Visits to and use of Museums & galleries - Visits in Person (per 1000 population)	53	44	39	44	174	Due to the start of the school holidays, visitor numbers have increased.	Marginally Below Target
🔴	Aim To Maximise	⬇️	BV170c	Visits to and Use of Museums - School Groups (per 1000 population)	247	186	151	186	743	School groups are slightly below target, but two groups did visit during the period, one being a smaller group from a special needs school.	On Target
🔺	Aim To Minimise	❓	NI 156	Number of households living in temporary accommodation	Not Collected		0	0	0	At the end of June there were no households in temporary accommodation	

					Q1 2007-8		Latest Result Q1 2008-9				
Icon	Gauge Format Type	Trend	PI Code	Short Name	Q1 2007/08		Q1 2008/09		Annual 2008/09	Note	Expected Outcome

Theme: **Priority 5 - Improving health and well-being across the Borough**
Traffic Light: Red 1

					Q1 2007-8		Latest Result Q1 2008-9				
Icon	Gauge Format Type	Trend	PI Code	Short Name	Q1 2007/08 Value	Target	Q1 2008/09 Value	Target	Annual 2008/09	Note	Expected Outcome
●	Aim To Maximise	?	BV156	Buildings Accessible to People with a Disability	92.00 %	98.00 %	79.00 %	99.00 %	99.00 %	% has dropped due to the previous exclusion of managed leisure facilities. Within the 07/08 capital programme are plans to make Rawtenstall Market and Marl Pits fully compliant. This will bring the total to 89% by 31st March 2008. It is proposed that the remaining managed leisure facilities (11%) will be addressed in the 08/09 capital programme, which is currently out for public consultation.	On Target

					Q1 2007-8		Latest Result Q1 2008-9				
Icon	Gauge Format Type	Trend	PI Code	Short Name	Q1 2007/08		Q1 2008/09		Annual 2008/09	Note	Expected Outcome

Theme: **Priority 6 - A well managed council**
Traffic Light: Amber 1, Green 4

					Q1 2007-8		Latest Result Q1 2008-9				
Icon	Gauge Format Type	Trend	PI Code	Short Name	Q1 2007/08 Value	Target	Q1 2008/09 Value	Target	Annual 2008/09	Note	Expected Outcome
✅	Aim To Maximise	⬇	BV10	Percentage of Non-domestic Rates Collected	30.64%	31.70%	31.91%	28.74%	97.50%	Robust recovery procedures ensure that despite the extra collectable debt due to the increase in empty business rates the section is still ahead of target for the year. This provides a sound basis to achieve the annual target in March 2009.	On Target
✅	Aim To Minimise	⬆	BV12	(CP6.3.2) Working Days Lost Due to Sickness Absence (days)	1.83	2.00	1.39	2.12	8.50	Robust sickness absence management will continue in accordance with the Sickness Absence Management Procedure.	On Target
✅	Aim To Maximise	⬆	BV79bii	HB overpayments recovered as % of the total amount of HB overpayment debt outstanding	20.65%	14.25%	16.81%	15.00%	60.00%	This is a slightly disappointing performance because of the increase in outstanding debt, mainly due to a large fraudulent overpayment. The	On Target

Icon	Gauge Format Type	Trend	PI Code	Short Name	Q1 2007-8		Latest Result Q1 2008-9			Note	Expected Outcome
					Q1 2007/08		Q1 2008/09		Annual 2008/09		
										amount recovered of £14K was the same collected as in May 2008, but the increase in overpayments outstanding has affected this month's performance.	
▲	Aim To Maximise	⬇	BV8	% of invoices paid on time	95.18 %	95.00 %	93.09 %	97.50 %	97.50 %	Despite the introduction of intelligent imaging performance seems to have dropped. Pressure must be maintained on departments to keep last year's performance levels ongoing.	Exceeding Target
✅	Aim To Maximise	⬇	BV9	% of Council Tax collected	29.36 %	28.74 %	30.03 %	29.20 %	98.00 %	Collection is still ahead of target at the end of July by 0.07%. This is despite the single person discount review that was undertaken during June and July resulted in 394 discounts being cancelled. 327 new summonses were issued and recovery on all non payers continues to progress.	On Target

PI Status		Short Term Trends	
	This PI is significantly below target.		The value of this PI has improved in the short term.
	This PI is slightly below target.		The value of this PI has worsened in the short term.
	This PI is on target.		The value of this PI has not changed in the short term.
	This PI cannot be calculated.		
	This PI is a data-only PI.		

Performance Indicator Action Plan – 2008/9

Rossendalealive
BOROUGH COUNCIL

The Council is committed to developing a 'performance culture'
through embedding a Performance Management Framework that is robust, transparent and accountable. An important part of this process is taking timely, corrective action to improve performance against an indicator that is not achieving the target level of performance as set out within the relevant Business Plan.

This template should be filled in at the end of each quarter for every indicator (or grouping of indicators that belong together e.g. 76 a,b,c & d) not achieving target levels of performance. The template should be attached against the indicator in Covalent and updated for each quarter that the indicator remains under target. The completed template will also be appended to the Quarterly Performance Reports produced for Management Team and Members.

Service Area:	Regeneration								Lead Officer for P.I.	Steve Jackson						
Indicator name & number/s:	BVPI 64 the number of vacant properties brought back into use following direct action by the LA															
Target achieved in 2007/8?	Yes ✔	No	Quartile position in 2007/8?	Top	2nd	3rd	Bottom	N/A ✔	Is it a KSI?	YES	NO ✔	Is a CPA P.I. ?	YES	NO ✔		
PERFORMANCE DURING 2008/9																
Quarter 1		Quarter 2		Quarter 3		Quarter 4			Targeted Quartile Position?							
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Top	2nd	3rd	Bottom	N/A				
0	11															

1. **Please give an objective assessment as to whether the end of year target will be met?**

The vacant post should be advertised for recruitment in Sept 08 and it is still intended that the target should remain in place as an objective. Other team members are also providing some input into this work area. If recruitment is successful then it is likely that the target can be achieved.

2. **Please explain the reasons why the indicator is not achieving the targeted level of performance:**

The indicator is not achieving the level of performance because the post responsible for delivering the project has been vacant since November 2007 and there is insufficient capacity within the remaining members of the team to fully deliver service in this area.

3. **Please give details of any corrective actions that are currently being taken and an estimate of the likely impact:**

A steering group has been established and is focussing on a small number of long term vacant properties which will be recommended to Cabinet in September 08 for CPO (Compulsory Purchase Order). The steering group will now provide a joined up approach to tackling vacant properties which will be further strengthened once the new post holder is appointed.

4. **Any action planned in next financial year that will improve performance?**

Not at this stage

Performance Indicator Action Plan – 2008/9

The Council is committed to developing a 'performance culture' through embedding a Performance Management Framework that is robust, transparent and accountable. An important part of this process is taking timely, corrective action to improve performance against an indicator that is not achieving the target level of performance as set out within the relevant Business Plan.

This template should be filled in at the end of each quarter for every indicator (or grouping of indicators that belong together e.g. 76 a,b,c & d) not achieving target levels of performance. The template should be attached against the indicator in Covalent and updated for each quarter that the indicator remains under target. The completed template will also be appended to the Quarterly Performance Reports produced for Management Team and Members.

Service Area:	Property									Lead Officer for P.I.	Lee Childs			
Indicator name & number/s:	BVPI 156													
Target achieved in 2007/8?	Yes	No ✔	Quartile position in 2007/8?	Top	2nd	3rd	Bottom	N/A ✔	Is it a KSI?	YES	NO ✔	Is a CPA P.I. ?	YES	NO ✔
PERFORMANCE DURING 2008/9														
Quarter 1		Quarter 2		Quarter 3		Quarter 4		Targeted Quartile Position?						
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Top	2nd	3rd	Bottom	N/A		
79%	99%													

1. **Please give an objective assessment as to whether the end of year target will be met?**

Rossendale Borough Council is now 79% compliant for DDA in public areas within buildings

A further 17% (Rawtenstall Market ,Whitworth Pool) will be made compliant this summer (2008 /09) within the capital repairs contract , making a total of 96%.

2. **Please explain the reasons why the indicator is not achieving the targeted level of performance:**

The remaining 4% is at Marl Pitts Pavilion, this has not been included in the 2008 / 09 capital repairs contract because of possible re-development of the site.

3. **Please give details of any corrective actions that are currently being taken and an estimate of the likely impact:**

N/A

4. **Any action planned in next financial year that will improve performance?**

If re-development of Marl Pitts Pavilion does not go ahead the DDA works will be included in future contract.

Performance Indicator Action Plan – 2008/9

Rossendalealive
BOROUGH COUNCIL

The Council is committed to developing a 'performance culture' through embedding a Performance Management Framework that is robust, transparent and accountable. An important part of this process is taking timely, corrective action to improve performance against an indicator that is not achieving the target level of performance as set out within the relevant Business Plan.

This template should be filled in at the end of each quarter for every indicator (or grouping of indicators that belong together e.g. 76 a, b, c & d) not achieving target levels of performance. The template should be attached against the indicator in Covalent and updated for each quarter that the indicator remains under target. The completed template will also be appended to the Quarterly Performance Reports produced for Management Team and Members**.**

Service Area:	Museum						Lead Officer for P.I.								
Indicator name & number/s:	170a No. of visits to museum														
Target achieved in 2007/8?	Yes	No ✔	Quartile position in 2007/8?	Top	2nd	3rd	Bottom	N/A ✔	Is it a KSI?	YES	NO ✔	Is a CPA P.I. ?	YES	NO ✔
PERFORMANCE DURING 2008/9															
Quarter 1		Quarter 2		Quarter 3		Quarter 4		Targeted Quartile Position?							
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Top	2nd	3rd	Bottom	N/A			
38.566	45														

1. **Please give an objective assessment as to whether the end of year target will be met?**

May be slightly under target

2. **Please explain the reasons why the indicator is not achieving the targeted level of performance:**

One factor is that the prolonged length of individual exhibitions is affecting visitor trends; LCC exhibition policy favours temporary exhibitions of longer duration.

3. **Please give details of any corrective actions that are currently being taken and an estimate of the likely impact:**

New display in Hardman gallery has just been launched, with potential for attracting visitors through related projects and activities.

4. **Any action planned in next financial year that will improve performance?**

Request shorter exhibition periods for 09/10.

Performance Indicator Action Plan – 2008/9

Rossendalealive
BOROUGH COUNCIL

The Council is committed to developing a 'performance culture' through embedding a Performance Management Framework that is robust, transparent and accountable. An important part of this process is taking timely, corrective action to improve performance against an indicator that is not achieving the target level of performance as set out within the relevant Business Plan.

This template should be filled in at the end of each quarter for every indicator (or grouping of indicators that belong together e.g. 76 a, b, c & d) not achieving target levels of performance. The template should be attached against the indicator in Covalent and updated for each quarter that the indicator remains under target. The completed template will also be appended to the Quarterly Performance Reports produced for Management Team and Members**.**

Service Area:	Museum						Lead Officer for P.I.								
Indicator name & number/s:	170b No. of visits to museum (in person)														
Target achieved in 2007/8?	Yes	No ✔	Quartile position in 2007/8?	Top	2nd	3rd	Bottom	N/A ✔	Is it a KSI?	YES	NO ✔	Is a CPA P.I. ?	YES	NO ✔
PERFORMANCE DURING 2008/9															
Quarter 1		Quarter 2		Quarter 3		Quarter 4			Targeted Quartile Position?					
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Top	2nd	3rd	Bottom	N/A
38.433	45												

1. **Please give an objective assessment as to whether the end of year target will be met?**

May be slightly under target

2. **Please explain the reasons why the indicator is not achieving the targeted level of performance:**

One factor is that the prolonged length of individual exhibitions is affecting visitor trends; LCC exhibition policy favours temporary exhibitions of longer duration.

3. **Please give details of any corrective actions that are currently being taken and an estimate of the likely impact:**

New display in Hardman gallery has just been launched, with potential for attracting visitors through related projects and activities.

4. **Any action planned in next financial year that will improve performance?**

Request shorter exhibition periods for 09/10.

Performance Indicator Action Plan – 2008/9

Rossendalealive
BOROUGH COUNCIL

The Council is committed to developing a 'performance culture' through embedding a Performance Management Framework that is robust, transparent and accountable. An important part of this process is taking timely, corrective action to improve performance against an indicator that is not achieving the target level of performance as set out within the relevant Business Plan.

This template should be filled in at the end of each quarter for every indicator (or grouping of indicators that belong together e.g. 76 a,b,c & d) not achieving target levels of performance. The template should be attached against the indicator in Covalent and updated for each quarter that the indicator remains under target. The completed template will also be appended to the Quarterly Performance Reports produced for Management Team and Members.

Service Area:	Museum						Lead Officer for P.I.								
Indicator name & number/s:	170b No. of pupils in organised groups														
Target achieved in 2007/8?	Yes	No ✔	Quartile position in 2007/8?	Top	2nd	3rd	Botto m	N/A ✔	Is it a KSI?	YES	NO ✔	Is a CPA P.I. ?	YES	NO ✔
PERFORMANCE DURING 2008/9															
Quarter 1		Quarter 2		Quarter 3		Quarter 4			Targeted Quartile Position?					
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Top	2nd	3rd	Bottom	N/A	
41	64												

1. **Please give an objective assessment as to whether the end of year target will be met?**

May be slightly under target

2. **Please explain the reasons why the indicator is not achieving the targeted level of performance:**

Most of the school visits are being generated by the Haworth Art Gallery partnership project. A number of schools brought 2 -3 groups during the previous year, and so do not need to revisit this year.

3. **Please give details of any corrective actions that are currently being taken and an estimate of the likely impact:**

The HAG project is being re-vamped to take into account the new display. Although no other formal school activities have yet been planned, it is hoped the forthcoming community project, which features two schools, will be a testing ground for future development.

4. **Any action planned in next financial year that will improve performance?**

See above.

Section 5 – Risks

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

Quarter 1 Risks Report 2008-9

Report Author: Andrew Hoyle
Report Type: Risk Report
Generated on: 21 August 2008

Rossendale alive
BOROUGH COUNCIL

Theme: **Priority 1 - Delivering quality services to our customers**
Category Description: **Q1 Risks**; **Business Risks**

Risk Code	Risk Title	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Traffic Light Graphic	Latest Note	Latest Date
R1.11 - Rg	Lancashire County Council is not able to commit sufficient funding to development of sustainable new Rawtenstall bus interchange	2	B	2	B	1	E	🔴	There have been recent issues relating to the availability of funding from LCC, but assurances have been made by the Leader of LCC that funding will be available to deliver this project	13/08/2008
R1.12 - Rg	External funding is not forthcoming from Elevate and North West development	2	C	2	C	3	D	🔴	All of the anticipated funding from Elevate for 2008/2009 is now confirmed and projects are on site. All concept forms will have been submitted to the NWDA by end August 2008 and officers continue to	13/08/2008

Risk Code	Risk Title	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Traffic Light Graphic	Latest Note	Latest Date
	Agency								liaise with the NWDA regarding progression. in the meantime work continues in parallel to further develop the projects in anticipation of NWDA approving the submissions onto the next detail application stage.	

Theme: **Priority 1 - Delivering quality services to our customers**
Category Description: **Q1 Risks**; **Financial Risks**

Risk Code	Risk Title	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Traffic Light Graphic	Latest Note	Latest Date
R1.04 - Cs	The Council fails to work with its partners to help achieve the targets in the LAA	2	B	2	D	2	E	🔺	Council has signed up to the LAAs and lead officer within the Council have been identified. Actions to deliver LAAs will be in relevant business plans. A meeting has been arranged in September where key officer from the council will come together to co-ordinate the delivery of the LAAs.	13/08/2008

Risk Code	Risk Title	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Traffic Light Graphic	Latest Note	Latest Date

Theme: Priority 1 - Delivering quality services to our customers
Category Description: Q1 Risks; People Risks

Risk Code	Risk Title	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Traffic Light Graphic	Latest Note	Latest Date
R1.03 - Cs	The Council fails to provide adequate resources in leading the development of partnership working across the LSP	2	D	2	E	2	E	✅	The Council has re-structured to become more neighbourhood focussed. The new Communities Department based in Stubbylee is more focussed on partnership working. A new Culture Development Officer and Community Engagement worker are currently being recruited which will further contribute towards the development of partnership working across the LSP.	21/08/2008
R1.05 - Cs	The new Place survey is not delivered to government requirements	1	E	2	E	1	E	✅	Survey is being administered by Lancashire County Council on behalf of each of the district Council. Funding agreement between County and each district council has now been completed. MORI have won the contract to delivery the survey. Cost to each district is £4,400 - this will be covered by ELeP and there will be no additional cost to the Council.	13/08/2008
R1.06 - Cs	Staff & partners do not engage	2	C	2	D	1	E	🔺	All staff are being encouraged to use the Strategy and the toolkit when	13/08/2008

Risk Code	Risk Title	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Traffic Light Graphic	Latest Note	Latest Date
	with Community Involvement and Engagement Strategy								undertaking consultation and engagement.	

Theme: **Priority 1 - Delivering quality services to our customers**
Category Description: **Q1 Risks**; **Reputational Risks**

Risk Code	Risk Title	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Traffic Light Graphic	Latest Note	Latest Date
R1.02 - CS&ICT	Failure to implement customer service standards	4	C	3	E	4	F	✅	Customer service standards are monitored; any breaches are reported to the respective Heads of Service for resolution.	21/08/2008
R1.09 - Rg	Valley Centre Project does not go ahead	2	C	1	D	1	F	⚠️	Work Continues with the owners Ashbourne Properties who have indicated that they are still committed to developing the Valley Centre	13/08/2008

71

Risk Code	Risk Title	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Traffic Light Graphic	Latest Note	Latest Date

Risk Code	Risk Title	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Traffic Light Graphic	Latest Note	Latest Date
R2.01 - Dc	Issuing of the Valley Centre planning application	3	E	3	E	4	F	✅	Section 106 being Negotiated.	20/08/2008
R2.02 - Dc	Processing of other MAA planning applications/health campus application/adrenalin gateway	3	E	3	E	4	F	✅	Health Centre campus received.	20/08/2008
R2.05 - FP	Rawtenstall AAP delivery	3	D	3	D	3	E	🔺	There has been slight slippage given the number of planning appeals and interim / supplementary planning documents that have been produced in recent months and evidence base documents that are being commissioned. In line with advice from GONW we are currently updating the Local Development Scheme which will provide a realistic update of the overall LDF timetable.	20/08/2008
R2.06 - FP	Bacup AAP	3	D	3	D	3	E	🔺	There has been slight slippage given the number of planning appeals and	20/08/2008

Risk Code	Risk Title	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Traffic Light Graphic	Latest Note	Latest Date
									interim / supplementary planning documents that have been produced in recent months and evidence base documents that are being commissioned. In line with advice from GONW we are currently updating the Local Development Scheme which will provide a realistic update of the overall LDF timetable.	

Theme: **Priority 4 - Promoting Rossendale as a cracking place to live and visit**
Category Description: **Q1 Risks**; **Regulatory Risks**; **Legal Risks**

Risk Code	Risk Title	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Traffic Light Graphic	Latest Note	Latest Date
R4.02 - FP	Delivery of the LDF	2	C	2	B	2	F	🔴	There has been slight slippage given the number of planning appeals and interim / supplementary planning documents that have been produced in recent months and evidence base documents that are being commissioned. In line with advice from GONW we are currently updating the Local Development Scheme which will provide a realistic update of the overall LDF timetable.	20/08/2008

Risk Code	Risk Title	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Traffic Light Graphic	Latest Note	Latest Date

Risk Code	Risk Title	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Traffic Light Graphic	Latest Note	Latest Date
R5.02 - SSN	Failure to Implement recommendations of Health & Safety Audit	3	B	2	C	4	E	🔴	Currently risk assessments for refuse collection are being undertaken by the Council's health and safety officer. A number of significant recommendations of improvements to the safety of refuse collections, especially vehicle reversing will be debated at senior management level and outcome will be taken to cabinet for approval. Further risk assessments to be undertaken within parks and open spaces and street cleansing. Recommendation from these exercises will also need to be discussed at senior management level.	20/08/2008

Risk Code	Risk Title	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Traffic Light Graphic	Latest Note	Latest Date

Risk Code	Risk Title	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Traffic Light Graphic	Latest Note	Latest Date
R6.03 - CS&ICT	Contractual difficulties with SunGuard undermine key improvement processes in all areas of the council.	1	B	1	B	1	F	🔴	Negotiations are currently underway to discuss the existing contract with SunGuard. Strategic alternatives have been developed to the contract.	28/07/2008
R6.04 - CS&ICT	Centralised Back up process	1	C	1	C	1	D	🔴	A centralised back up process has been implemented in the Hardmans Mill data centre. At present we are waiting replies back from a few suppliers such as Civica to complete the project.	28/07/2008
R6.06 - CS&ICT	Business Continuity	1	C	1	C	1	D	🔴	A corporate ICT business continuity plan is being developed for Rossendale. The plan provides the council with a number of alternatives with regard to disaster recovery.	28/07/2008
R6.09 - DS	Member Development	1	E	3	E	1	F	✅	The Member Training and Development Strategy 2008/09 was	15/08/2008

Risk Code	Risk Title	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Traffic Light Graphic	Latest Note	Latest Date
	Strategy for 2008/09 not implemented								agreed by Cabinet in July 2008. An annual training schedule has been prepared to support the strategy. Quarterly Training programmes are issued.	

Theme: **Priority 6 - A well managed council**
Category Description: **Q1 Risks**; **Financial Risks**

Risk Code	Risk Title	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Traffic Light Graphic	Latest Note	Latest Date
R6.01 - F&P	Embedding Financial Management	1	C	3	E	3	F	🟢	2007/08 scores currently being assessed by the Audit Commission. The outputs of the previous assessment (06/07) created an action plan which has been followed, 07/08 outputs will update the action plan. Anticipated Audit Commission feedback Oct 08.	13/08/2008
R6.04 - F&P	Asset Disposal Programme	2	D	2	D	3	E	🔺	The current housing market is a current concern with regard to RBC potential land sale opportunities. Whitworth NO offer received and accepted has now been withdrawn by a third party.	13/08/2008
R6.07 - CS&ICT	Rossendale Leisure Trust	2	B	2	B	2	C	🔴		

Risk Code	Risk Title	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Traffic Light Graphic	Latest Note	Latest Date

Theme: **Priority 6 - A well managed council**
Category Description: **Q1 Risks; Regulatory Risks; Legal Risks**

Risk Code	Risk Title	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Traffic Light Graphic	Latest Note	Latest Date
R6.24 - El	Failure to organise elections (Local, National, European, etc)	2	B	2	F	4	F	✅	Preparations underway for 2008 Electoral role	20/8/2008

Theme: **Priority 6 - A well managed council**
Category Description: **Strategic Risks; Q1 Risks**

Risk Code	Risk Title	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Traffic Light Graphic	Latest Note	Latest Date
R6.08 - SSN	Waste Strategy	2	A	2	A	3	D	🔴	Further report on a waste strategy for Rossendale to be created detailing the feasibility of operating a waste transfer station or bulking facility within Rossendale. If a decision can not be reached on a latter a cost analysis will be undertaken on delivering waste and recyclables to a partner waste	20/8/2008

Risk Code	Risk Title	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Traffic Light Graphic	Latest Note	Latest Date
									transfer station, and or a Lancashire County approved facility, this being either Whiney Hill or the proposed facility at Huncoat.	

Risk Status	
✅	OK
⚠	Warning
🛑	Alert

Section 6 – Financial Health Indicators

Section 6 - Financial Health Indicators

The Following table attempts to give some context to the financial performance reported to Members during 2008/09:

- Cash Balances – have been particularly strong over the first quarter of 08/09
- Bank Interest generated – RBC have benefitted from rates as high as 6.15% compared to current bank base rate of 5.0%
- Debtor management – steady improvement. New software system ARMS will produce benefits over the remainder of 08/09
- Steady and consistent use of electronic payment methods
- Best procurement practices are being embedded, with benefits of Team Lancashire procurement to come into play over the next 12 months as we see a transition from East Lancashire e-Procurement.

Ref'n		Asset 31 March 2008	End Q1 2008/09	Long Term Trend
1	Targeting a score of 3 (by 09/10) in the annual Use of Resources assessment by the Audit Commission	TBC	TBC	Audit Commission currently assessing
2	Cash & Indebtedness (£000)	£4,058	£8,947	Reduction over the longer term
3	Average Debtor Days	66	79	Compares to 77 as at July 07
4	% Proportion of debtors over 6 months old	31%	33%	Still assuming target of 30%
5	Level of Council Tax arrears (£000)	£2,374	Annual	Annual calculation

Ref'n		Asset 31 March 2008	End Q1 2008/09	Long Term Trend
6	Level of NNDR arrears (£000)	£254	Annual	Annual calculation
7	% of payments made by electronic means	74%	82%	Steady increase
8	% Interest earned (above SECTOR model portfolio)	0.18	(0.137)	SECTOR Model running at 5.837% (15/08/09). RBC averaging 5.7%
9	Corporate Spend (£000)	£3,484	£1,116	Steady / consistent
10	Corporate Spend placed with local companies (£000)	£948	£222	Steady / consistent
11	% of above placed thro' collaborative arrangements	22.2%	19.9%	Steady / consistent
12	No of invoices	4,084	1,272	Steady / consistent
13	Average value of invoices	£853	£875	Steady / consistent
14	Average spend per supplier	£3,775	£3,809	Steady / consistent
15	Value of electronic payments (£000)	£58,955	£11,050	Steady / consistent
16	% value of electronic payments	85%	98%	Expect to see above 95% in long term

Section 7 – Complaints

Section 7 – Complaints

The Council has set standards to be achieved when managing the complaints received by the Council & monitors the progress we are making in achieving these standards upon a regular basis. This section of the report provides a summary of the number of complaints received by the Council between April and June 2008 - 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 a beginning 1/4	Complaints Received	Complaints Closed	Complaints O/S at end 1/4
Chief Executive	People & Policy	Human Resources				
		Policy & Performance				
	Finance & Property	Communications				
		Financial Services		2	2	
		Property Services		1	1	
Place	Street Scene	Refuse		2	2	
		Cleansing		1	1	
		Parks & Open Spaces				
	Customer Services	Capita - Council Tax Recovery		2	2	

Head of Service	Service Area	Team	Complaints O/S a beginning 1/4	Complaints Received	Complaints Closed	Complaints O/S at end 1/4
		Capita- Council Tax		9	9	
		Capita - Call Centre		2	2	
		Capita - Benefits		1	1	
		Capita- NNDR		1	1	
		Capita - OSS		3	3	
		ICT				
		Customer Service		3	3	
	Communities	Community Safety				
		LSP Delivery				
		Service Development				
		NEAT		1	1	
	Regeneration	Regeneration Delivery		1	1	
		Regeneration Progs				
		Economic Development				

Head of Service	Service Area	Team	Complaints O/S a beginning 1/4	Complaints Received	Complaints Closed	Complaints O/S at end 1/4
Business		Traffic & Parking	1	1	1	
	Legal	Legal Services		1	1	
		Committee & Member Services				
		Elections				
	Building Control	Building Control				
	Planning	Forward Planning				
		Development Control	4	6	4	2
		Land Charges				
	Environmental Health	Environmental Health		1	1	
		Licensing		2	2	
		Total	**5**	**40**	**38**	**2**

7.1   Category of Complaint

	Type of Complaint	Number
1	Technical/legal/regulatory issue	8
2	Poor communication	0
3	Delayed response/lack of response	1
4	Complaint against a named officer	5
5	Complaint received via MP	0
6	Complaint received via Councillor	0
7	Complaint about RBC policy or procedures	25
	No type of complaint assigned	1
	Total	**40**

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 (April to June 2008)

Head of Service	Service Area	O/S at start	New	Completed	O/S at end
Place	Capita – Council Tax	2	1	2	1
Business	Development Control - Enforcement	1	0	0	1
	Development Control	7	4	9	2
	Total	**10**	**5**	**11**	**4**