

How are we performing?

Integrated Performance Report
Quarter 4 (January to March 2009)

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The Council's Corporate Plan is available from the People and Policy Team or to download from: http://www.rossendale.gov.uk/downloads/rbc_corporate_plan_final_low_res.pdf.

Introduction

The Council has had another successful year. It has successfully delivered its own challenging improvement agenda, but it has also driven forward a significant agenda for the borough in terms of health policy, access to services and regeneration improvements.

Over the next twelve months the Council will continue to deliver on its neighbourhood agenda, tailoring services to meet local needs and increasing engagement with, and responsiveness to, local communities. The Council has revised its priorities and will continue to help shape the borough as a whole, creating a sense of pride of place among local people.

The recent Place Survey carried out shows that the percentage of people thinking the borough is a good place to live has increased from 64% to 72%. Performance has been strong. The Council has been commended as one of the Most Improved Councils in the County at the Local Government Chronicle Awards.

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 – Outcomes achieved against business plan actions

Section 2 – High level performance summary

Section 3 – 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 4 – Corporate Plan Actions, Covalent Report

Section 5 – Performance Indicators, Covalent Report

Section 6 – Risks, Covalent Report

Section 7 – Financial Health Indicators

Section 8 – Customer Satisfaction Update

Section 9 – Complaints & Compliments

Data Quality

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

Who supplied the performance data for this report?

The People & Policy team recognises that this report could not be produced without the timely, accurate and reliable contributions of officers throughout the Council. This report was compiled in June 2009 by the Council's People & Policy Team using the latest performance information input onto the Covalent performance management system by officers with responsibility for performance information from each of the Council's service areas. The data on complaints was provided by the Service Assurance Team and financial information by the Head of Financial Services.

Section 1 – Outcomes achieved against business plan actions

This section of the report provides a summary of the outcomes achieved by the Council against the 2008/9 business plan actions.

Section 1 – Outcomes Achieved for 2008/9

This section of the report provides a summary by priority of outcomes achieved by service areas from the business plan actions for 2008/9.

Delivering Quality services to our customers

- ✧ The amount of time taken to process a new Benefit application has reduced from 25.9 days to 20 days for 2008/9.
- ✧ The new A to Z of council services booklet demonstrates the breadth of services provided by the Council and is helping local people access our services quickly and efficiently.
- ✧ The development of the free phone service in the One Stop shop has been made more visible, this also enables customers to contact other key partner services for free.
- ✧ The establishment of a joint Customer Services team in partnership with Lancashire County Council; the service is designed to provide face to face services with the hard to reach groups in Rossendale.
- ✧ Customer satisfaction in excess of 98% has been achieved for the One Stop Shop with over 40,000 people visiting the One Stop shop in 2008 / 09.
- ✧ The telephone contact centre has answered over 43,000 telephone calls in 2008 / 09 with over 90% of the calls being answered within 20 seconds.
- ✧ The Council has maintained services through the implementation of a virtual new disaster recovery data centre which has also led to a reduction in the Council's Carbon Footprint.
- ✧ The Rossendale web site was updated during 2009 and has promoted more than 100 local events through the web site to help people find out what's going on in Rossendale.
- ✧ A new micro site has been developed for Whitworth Parish Council, Team Lancashire and an older person's web site.
- ✧ Greenvale Homes staff have been provided with trial benefit calculation training so that they can give an indication to customers of their entitlements avoiding arrears.

Delivering regeneration across the Borough

- ✧ The Regeneration Team has delivered a £2.6 million Housing Market Renewal Programme, further they have improved 205 homes within the Borough, and issued Compulsory Purchase Order for three long term vacant properties.

- ✚ The Regeneration Team has secured the first funding allocation from the NWDA through the Rossendale Sustainable Economic Development programme, supporting the development of a £7m new build business village in Rising Bridge.
- ✚ The Regeneration Team has provided 88 Disabled Facilities Grants to help vulnerable people adapt their homes and has assisted Green Vale Homes to adapt 35 properties for vulnerable people.
- ✚ The Regeneration Team has carried out a full maintenance inspection of all Council owned car parks.
- ✚ The Council has offered a range of work placement opportunities to young people who are, “Looked After Children” and work experience opportunities for graduates and schools.
- ✚ In partnership with Job Centre Plus the Council has delivered employment workshops to help lone parents back into work, promoting self esteem and independence.

Keeping our borough clean and green

- ✚ The Operations Team and Partners have planted an additional 10,000 spring bulbs as part of the Rossendale Pride initiative.
- ✚ The Operations Team have improved the play facilities at Whitaker Park, Sunnyside Park and implemented a new play area at Greenfield Gardens, Haslingden.
- ✚ The Operations and Communities Team have provided cleaner streets by reducing the amount of unacceptable levels of litter, waste, fly-posting and graffiti - from 18% in 2005/6, to 12% in 2006/7, to 10% in 2007/08 and 5% in 2008/09.
- ✚ The Operations team have increased the tonnes of household waste recycled from 4399.81 in 2005/6, to 5333.55 in 2006/7, to 6339.89 in 2007/8 and 6779.06 in 2008/9.

Promoting Rossendale as a cracking place to live and visit

- ✚ The Operations Team installed 90 new and replacement street litterbins as part of the Rossendale Pride initiative.
- ✚ The Communities and Operations Team Improved 4 ‘grot spots’ in consultation with Councillors by undertaking Community Clean Ups in Eagley Bank Shawforth, New Church Road Bacup, Bacup Road Waterfoot, Road End Haslingden.
- ✚ The Council attracted over 5,000 people through the annual Rossendale Alive festival which included the food festival and Mela.
- ✚ The Council promoted more than 100 local events through the Council web site to encourage people to visit Rossendale.
- ✚ The Democratic Services Team promoted democracy to young people through the Mini-mayor and Local Democracy Week initiatives including the X-tra factor speed dating event for young people.
- ✚ The Council delivered environmental improvements to the Council’s gateways via improved signage and environmental improvements through the Council Pride initiative.

Improving health and well being across the Borough

- ✂ The Communities Team delivered a four week campaign in promoting Healthy Eating and Healthy Living across the Council's markets involving local partners.
- ✂ The Environmental Health Team held 20 Safer Food Better Business Coaching sessions.
- ✂ The Communities Team delivered Rawtenstall Food Festival and with partners delivered the Rossendale Scarecrow Trail as part of Rossendale Weekend. In addition, they delivered Christmas entertainment on all three markets in December 2008.
- ✂ Working with the Rossendale Faith Partnership, the Communities Team developed two high quality leaflets, aimed at improving understanding and respect of the similarities and diversity between Christianity and Islam.
- ✂ The Council worked in partnership with the PCT promoting and supporting numerous health publicity campaigns by NHS East Lancashire, particularly in connection with the 'Saving a Million Years of Life Campaign'.
- ✂ The Council and its partners through the CDRP funded mediation services for neighbour issues and environmental schemes to reduce anti social behaviour.
- ✂ The Council and its partners through the CDRP provided lock packages for fifty victims of domestic burglary & improved street lighting in three areas across the Borough in Whitworth, Haslingden and Bacup, contributing to a reduction in the fear of crime.
- ✂ The Council and its partners have held a Streetwise event for 700 young people aimed at providing information on sensible approaches to alcohol, preventing antisocial behaviour, and safe places to play.
- ✂ The Council has offered blood pressure checks, smoking cessation and promoted healthy lifestyles within the Council and the Community.

A Well Managed Council




- ✂ The Operations Team revised the street cleansing rounds which has increased the frequency of mechanical street cleansing and also incorporated a number of previously un-swept back street and alleys. Increasing the number of roads swept from 800 to 1077.
- ✂ The ICT Team has implemented an ICT Strategy that has resulted in over £700,000 in savings over the last three years which has been used to support other Council priorities including the Rossendale Pride initiative.
- ✂ The Council has delivered efficiencies of up to £1m of savings.
- ✂ The Finance and Property Team has disposed of £330k of surplus assets to reinvest in other Council priorities.
- ✂ The Council has won the Local Government Award for Standards and Ethics.
- ✂ The Council has maintained and promoted high attendance levels at work building its capacity to deliver on a wide range of projects.

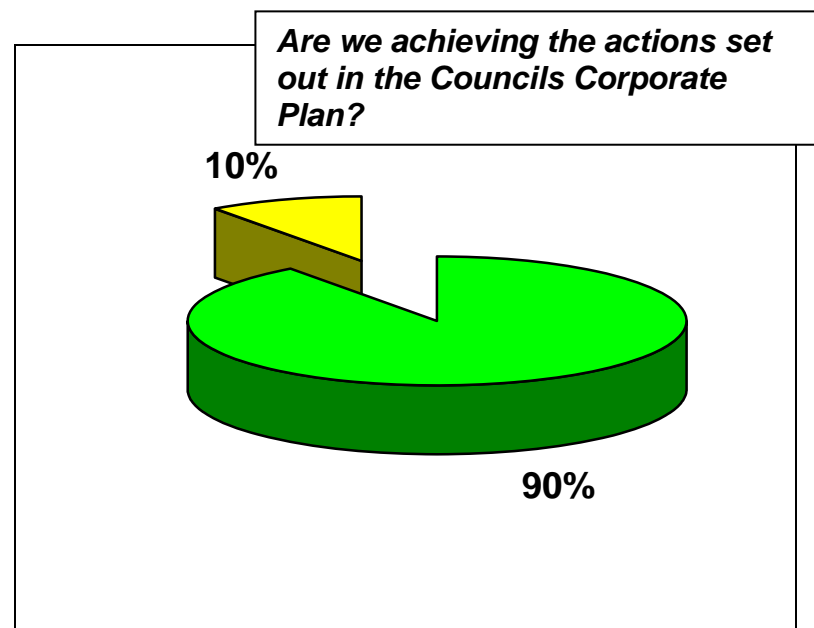
Section 2 – High level performance summary

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

2.1 Rossendale Council's Corporate Plan – project implementation






The actions contained in the Corporate Plan represent the Council's highest priority projects - the effective implementation of these projects is essential in achieving the Council's stated priorities. Each project is assigned to a 'Portfolio Holder', together with a 'lead officer' who is responsible for the effective completion of the target by the agreed due date. Progress up-dates are required against each action which is due for completion within a date that is within 3 months of the project completion date.

Corporate Plan Actions			
Legend	Status	No.	%
Green 	Project on track, no substantial issues or risks which require action from the Council's Programme Board	35	90%
Amber 	Some issues or risks which require action from the Council's Programme Board to keep the project on track	4	10%
Red 	Project in jeopardy – serious issues or risks needing urgent action	0	0%
	Total number of actions	38	



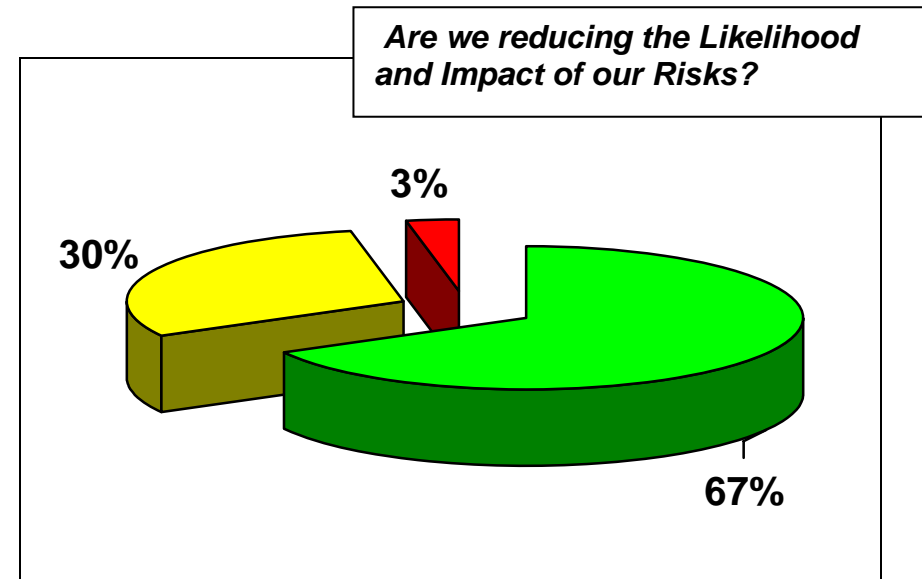
2.2 Performance Indicators – achieving targets?

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

Legend		Status	NATIONAL INDICATORS		LOCAL INDICATORS	
			No.	%	No.	%
On Target		The performance indicator has achieved or exceeded it's quarter 4 target	3	100%	15	71%
Marginally Below Target		The performance indicator is currently 5% or less from achieving its target	0	0%	1	5%
Below Target		The performance indicator is currently more than 5% of achieving its target	0	0%	3	14%
Unknown		The status cannot be calculated	0	0%	2	10%
Contextual		Not measured against a target	0	0%	0	0%
Total for Quarter 4			3		21	

2.3 How are we performing in managing our risks?

Risks			
Legend	Status	No.	%
Green ✔	The likelihood and impact of the risk is low	40	67%
Amber ▲	The likelihood and impact of the risk is medium	18	30%
Red ●	The likelihood and impact of the risk is high	2	3%
	Total	60	



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	A				
	B				
	C				
	D				
	E				
	F				
		4	3	2	1
	Impact				





Section 3 – Performance against the Council’s Priorities

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

Priority 1 – Delivering quality services to our customers

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

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

Elements of performance that contribute towards the achievement of Priority 1	Totals	GREEN 		AMBER 		RED 		UNKNOWN 	
Corporate Plan Actions	13	13	100%	0	0%	0	0%	0	0%
National Indicators	1	1	100%	0	0%	0	0%	0	0%
Local Indicators	3	3	100%	0	0%	0	0%	0	0%
Risks	28	20	64%	7	29%	1	7%	0	0%
Total	45	37	82%	7	16%	1	2%	0	0%

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 Operations and Communities Services” are focused across a variety of customer facing Council priorities.

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

	Net Budget £000	Net Forecast £000	Variance £000
By Service Area			
<i>Operational Services</i>			
Place Operations	0	0	0
Customer Services and e Government	2,779	2,795	(16)
Communities	19	3	16
Regeneration	0	0	0
<i>Business</i>			
Building Control	0	0	0
Planning	0	0	0
Environmental Health	0	0	0
Legal & Democratic Services	0	0	0
<i>Support Services</i>			
Finance & Property Services	0	0	0
Corporate Management	0	0	0
People and Policy	0	0	0
Non-Distributed Costs	0	0	0
<i>(Variance in brackets denotes an overspend)</i>	2,798	2,798	0

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

Key variances	
Recovery of Housing Benefit over payments	(30)
Staffing Vacancies	20
Noward Card Admin – Concessionary Fares	(10)
Markets Income	16
Software Licenses	24
Investment in Disaster Recovery	(15)
Housing Benefit Subsidy	(16)
Court Cost Awarded	50
Air Conditioning - IT Server Room	(5)
Purchase of new Computers	(19)
Miscellaneous (includes alterations to One Stop Shop)	(15)
Total	0

Summary of Financial Monitoring





The financial performance in delivery of this priority is breakeven; however, this includes several areas of both under and over spends.

- Court Cost Awarded income has risen by £50k reflecting the increase in the costs the council seeks to recover (via the courts) for non payment of council tax. These charges relate to the legal / admin input in the recovery process.
- Software Licenses have been subject to a rigorous review and rationalization process, which has resulted in savings of £24k in 2008-09.
- The purchase of new computers has been centralized within the IT department. The budget allocated was only £7k, which was insufficient to meet demand by £19k. As a result of recurrent saving arising from bringing the IT contract in-house an ongoing revenue budget has been set aside for IT Renewal in 2009-10.
- As a consequence of more accurate benefit processing less housing benefits over payments are being created. This, allied to the fact that housing benefit over payments are increasingly recovered via deductions from on-going benefit, has resulted in the actual “cash” recovery of housing benefits being less than budget expectations by £30k.

Priority 2 – Delivering regeneration across the Borough

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

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

Elements of performance that contribute towards the achievement of Priority 2	Totals	GREEN 		AMBER 		RED 		UNKNOWN 	
Corporate Plan Actions	8	6	75%	2	25%	0	0%	0	0%
National Indicators	0	0	0%	0	0%	0	0%	0	0%
Local Indicators	4	3	75%	1	25%	0	0%	0	0%
Risks	7	4	57%	3	43%	0	0%	0	0%
Total	19	13	68%	6	32%	0	0%	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 involved will be zero (for example Financial Services department resources are focused entirely on a “Well Managed Council” whereas “Operations and Community 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 £000
By Service Area			
Operational Services			
Place Operations	0	0	0
Customer Services and e Government	0	0	0
Communities	0	0	0
Regeneration	547	488	58
Business			
Building Control	134	129	4
Planning	528	661	(133)
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
<i>(Variance in brackets denotes an overspend)</i>	1,209	1,279	(70)

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

Key variances	
Private Sector Renewal Staff Vacancies	41
Face lifting Fee Income	38
Homelessness Contract & various initiatives	(15)
Court Desk/Bond Scheme/Sanctuary	(15)
Stock Condition Survey	17
Recruitment Costs	(6)
Miscellaneous	(2)
Building Control – Street Signs	4
Planning Income	(43)
Reduction in Land Charges Income	(82)
Other Adverse Planning Variances	(7)
Total	(70)

Summary of Financial Monitoring





The key factor in the adverse financial position regarding the delivery of this priority is the economic downturn.

- Land Charges income is below budget expectations by £80k. This has been mitigated by costs savings in staff and search fees. In addition spare staffing capacity has been reallocated to support projects in other areas of the Business Directorate such as elections, planning and the Leisure Review.
- Planning income was down by £43k at year-end. In order to mitigate some of the effects of this downturn a service review was conducted. This reduced the number of posts through out 2008-09, the financial benefit of which shows with Priority 6 – A Well Managed Council. The Planning Manager, in conjunction with the Finance Department, has identified savings of c£40k in the 2009/10 year to mitigate the ongoing effects of the reduced planning submissions.

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 targets we have undertaken to achieve. This section of the report summarises how well we are performing in delivering this priority.

3.1 How are we performing in keeping our borough clean and green?

Elements of performance that contribute towards the achievement of Priority 3	Totals	GREEN 		AMBER 		RED 		UNKNOWN 	
Corporate Plan Actions	3	2	67%	1	33%	0	0%	0	0%
National Indicators	4	2	50%	0	0%	0	0%	2	50%
Local Indicators	5	5	100%	0	0%	0	0%	0	0%
Risks	1	1	100%	0	0%	0	0%	0	0%
Total	13	10	77%	1	8%	0	0%	2	15%

3.2 Financial Monitoring

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

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

	Net Budget £000	Net Forecast £000	Variance £000
By Service Area			
<i>Operational Services</i>			
Place Operations	3,929	3,934	(5)
Customer Services and e Government	0	0	0
Communities	396	335	61
Regeneration	0	0	0
<i>Business</i>			
Building Control	0	0	0
Planning	0	0	0
Environmental Health	0	0	0
Legal & Democratic Services	0	0	0
<i>Support Services</i>			
Finance & Property Services	0	0	0
Corporate Management	0	0	0
People and Policy	0	0	0
Non-Distributed Costs	0	0	0
<i>(Variance in brackets denotes an overspend)</i>	4,325	4,269	56

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

Key variances	
Fuel	(21)
Refuse Collection – Agency/Overtime	(43)
Cemeteries Income	51
Disposal of Glass, Cans & Plastics	33
Revenue contribution to Capital spend	(16)
Vehicle lease/Hire/Repairs	(41)
Clinical Waste – Tipping Fees	9
Webaspects – Review of Refuse & Cleansing	(26)
Staff Vacancies	55
Other Operational services variances	(6)
Dog Warden Service	7
Area Team Staff Vacancies	64
Area Team Non Pay Budget	(7)
Pest Control Income	(3)
Total	56

Summary of Financial Monitoring





The Operations Service (Refuse, Parks, Cemeteries & Street Sweeping) over spent by £5k against a budget of £3,765k. This masks some major over and under spends during the year.

- Staff savings of £55k have been only partially offset by agency and overtime costs to give a net favourable of £14k
- Fuel and vehicle costs have risen by £62k over the original budget, but these have been very carefully managed and monitored throughout the year as fuel purchase prices fluctuated.
- Recycling costs and income has been another fluctuating area, which has closed the year £29k better than budget thanks to savings in the cost of onward transportation of recyclates despite changes in income for paper.
- Cemeteries income has risen £51k above the target by the year-end.

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 targets we have undertaken to achieve. This section of the report summarises how well we are performing in delivering this priority.

4.1 How are we performing in promoting 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%
National Indicators	0	0	0%	0	0%	0	0%	0	0%
Local Indicators	1	1	100%	0	0%	0	0%	0	0%
Risks	3	2	67%	1	33%	0	0%	0	0%
Total	7	6	86%	1	14%	0	0%	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 involved will be zero (for example Financial Services department resources are focused entirely on a “Well Managed Council” whereas Operations and Communities Services” are focused across a variety of customer facing Council priorities.

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

	Net Budget £000	Net Forecast £000	Variance £000
By Service Area			
<i>Operational Services</i>			
Place Operations	0	0	0
Customer Services and e Government	0	0	0
Communities	368	339	28
Regeneration	41	59	(19)
<i>Business</i>			
Building Control	0	0	0
Planning	0	0	0
Environmental Health	0	0	0
Legal & Democratic Services	0	0	0
<i>Support Services</i>			
Finance & Property Services	0	0	0
Corporate Management	0	0	0
People and Policy	157	140	17
Non-Distributed Costs	0	0	0
<i>(Variance in brackets denotes an overspend)</i>	565	539	27

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

Key variances	
Income from Council Tax on 2nd Homes	11
LSP – various non pay budgets	22
Provision for 4 local Plans	(12)
Publicity	6
Regeneration Tourism	(19)
People & Policy - Communications	17
Total	25

Summary of Financial Monitoring





Overall the budgets in the delivery of this priority are under spent by £27k, mainly due to savings in the Communications and LSP (Local Strategic Partnership) budgets.

- The Tourism service, which was provided by a third party in 2008-09 overspent by £19k, this is being brought back in-house for 2009-10. Over spends on the Tourism contract in 2008-09 were a combination of additional services purchased from the third party supplier (over and above the base contract) and salary costs of the new Tourism Manager, who is mainstream funded for 2009-10.
- As the Council Tax regulations on second homes allowances changed the estimate of income turned out to be overly cautious and this has brought in an extra £11k in 2008-09.

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 targets we have undertaken to achieve. This section of the report summarises how well we are performing in delivering this priority.

5.1 How are we performing in 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%
National Indicators	0	0	0%	0	0%	0	0%	0	0%
Local Indicators	2	1	50%	0	0%	1	50%	0	0%
Risks	4	3	75%	1	25%	0	0%	0	0%
Total	8	5	63%	2	25%	1	12%	0	0%

5.2 Financial Monitoring

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

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

	Net Budget £000	Net Forecast £000	Variance £000
By Service Area			
Operational Services			
Place Operations	0	0	0
Customer Services and e Government	0	0	0
Communities	446	441	5
Regeneration	65	57	8
Business			
Building Control	0	0	0
Planning	0	0	0
Environmental Health	739	684	56
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
<i>(Variance in brackets denotes an overspend)</i>	1,250	1,181	69

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

Key variances	
NNDR Discretionary Release	3
Other Communities Variances	3
Regeneration – Staff Vacancies	9
Regeneration Recruitment Costs	(5)
Regeneration other variances	4
Environmental Health – Permitted Processes	13
Environmental Health – Land Drainage	13
Emergency Planning	11
Licensing Income Taxi & Gambling	18
Total	69

Summary of Financial Monitoring





The main areas of under spend in the delivery of this priority pertain to the Environmental Health section.

- Reduced usage of consultants but the building of capacity internally for permitted processes and land drainage works, have saved £26k
- Income from taxis and gambling licences has increased by £18k.

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 targets we have undertaken to achieve. This section of the report summarises how well we are performing in delivering this priority.

6.1 How are we performing in 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	10	100%	0	0%	0	0%	0	0%
National Indicators	0	0	0%	0	0%	0	0%	0	0%
Local Indicators	4	2	50%	2	50%	0	0%	0	0%
Risks	17	10	59%	6	35%	1	6%	0	0%
Total	31	22	71%	8	26%	1	3%	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 involved will be zero (for example Financial Services department resources are focused entirely on a “Well Managed Council” whereas “Operations and Communities Services” are focused across a variety of customer facing Council priorities.

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

	Net Budget £000	Net Forecast £000	Variance £000
By Service Area			
<i>Operational Services</i>			
Place Operations	0	0	0
Customer Services and e Government	0	0	0
Communities	0	0	0
Regeneration	0	0	0
<i>Business</i>			
Building Control	0	0	0
Planning	0	0	0
Environmental Health	0	0	0
Legal & Democratic Services	1,131	1,092	39
<i>Support Services</i>			
Finance & Property Services	221	360	(139)
Corporate Management	541	492	49
People and Policy	144	137	7
Non-Distributed Costs	(421)	(607)	186
<i>(Variance in brackets denotes an overspend)</i>	1,617	1,474	143

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

Key variances	
Legal Vacancies	43
Legal Income	(13)
Legal non pay expenditure	(8)
Democratic Service Various	14
Elections	3
Financial Services restructure savings	38
Internal Audit fees less receipting Security upgrade	12
NNDR & Water rates	(50)
Rental Income – Futures Park & Industrial	(38)
Insurances	(18)
Electricity & Gas	(43)
Facilities repairs and asbestos control reports	(29)
Corporate Management – Team Lancs income	85
Corporate Management – Corporate Projects	(39)
People & Policy – Salary Savings	14
People & Policy – Legal fees	(7)
Disabled Facilities prior year adjustment	(73)
Reduction in MRP estimate	28
Interest on bank Investment	227
Total	146

Summary of Financial Monitoring

Budgets in the delivery of this priorities under spent by £143k in 2008-09. The key points to note are that

- Adverse variances on income (rental of industrial units) arising from the economic downturn resulted in a loss of £38k
- Increased running costs of facilities including utility costs, insurance, rates and repairs cost £140k more than expected
- These costs were offset by increased interest received on the Council cash reserves particularly in the first part of the financial year (prior to the reductions in the Bank of England base rates) which amounted to £227k.
- The service review within the legal team, service review within Finance and the continuing secondment of the Executive Director of Resources have all contributed to an under spend of £141k.

Section 4 – Implementing the Council’s Corporate Plan

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

Guide for Actions Report

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

Theme: **Priority ***

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status

Risk/RAG (Red Amber Green) Status	
	Project on track, no substantial issues or risks which require action from the Council's Programme Board
	Some issues or risks which require action from the Council's Programme Board to keep the project on track
	Project in jeopardy – serious issues or risks needing urgent action






Quarter 4 Action Report 2008-9

Report Author: Lee Admin_Birkett



Report Type: Action Report

Generated on: 12 May 2009





Theme: Priority 1 - Delivering quality services to our customers





Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
1.01 - P&OD	Achieve Level 3 of the Equality Standard through external accreditation process	31/03/2009	Head of People and Policy	08/10/2008	07/05/2009	In light of the new Equality Framework self assessed as at Level 3. Developed a mechanism to achieve the Equality Framework achieving level	07/05/2009	
1.02 - P&OD	Achieve Level 3 of the Equality Standard through external accreditation process-	31/03/2009	Head of People and Policy	08/10/2008	26/01/2009	As Above.	20/10/2008	
1.01.3 - LE	Development of Pennine Lancashire CDC	31/03/2009	Executive Director for Business	28/04/2009		Matters are progressing in relation to the PLDC with the assistance of external solicitors and a meeting is to be scheduled in the near future to take the agreement forward.	28/04/2009	
1.03 - LE	Development of a corporate approach to enforcement	31/03/2009	Building Control Manager; Environmental Health Manager; Executive Director for Business; Senior Enforcement Officer	07/10/2008		Action Plan produced for implementation of Enforcement Strategy & distributed to Corporate Enforcement Group.	31/03/2009	
1.03.5 - LE	Approach to s215 notices and s79 Building Act notices agreed to ensure " Place shaping role fully utilised "	31/03/2009	Building Control Manager; Senior Enforcement Officer	07/10/2008		Progress continues through successful interdepartmental working	28/04/2009	

1.04 - Li	Street Trading Local Government (Miscellaneous Provisions) Act 1982	31/03/2009	Executive Director for Business; Licensing Manager	26/01/2009		Discussions held with legal department. Report to be placed before next meeting of licensing committee (June 2009)	28/04/2009	
1.08 - DC	Improve performance against agreed measures	31/03/2009	Executive Director for Business; Planning Manager; Principal Planner Development Control; Senior Enforcement Officer	02/02/2009		Weekly team meetings Urban Vision Performance management by new planning unit manager	02/02/2009	
1.10 - DS	Encouraging participation in the democratic process	31/03/2009	Committee and Member Services Manager	07/10/2008	15/04/2009	An action plan is currently being prepared to highlight ways that we are encouraging participation in the democratic process. A State of the Borough Debate was held in November and it is anticipated that this be an annual event.	26/01/2009	
1.02.2 - N&SS	Develop and implement "Pride in Rossendale"	31/03/2009	Communities Manager	06/10/2008	07/05/2009	Pride in Rossendale has been successfully developed and implemented. It is now about producing outputs against the priorities within the action plan. For example education in Schools, borough wide planting, painting of boundary signs, Pride in Rossendale awards night and engaging partners like Greenvale Homes, Police, Business and the County Council in the initiative. This initiative has been carried forward into the PLACE 2009 -2011 Business Plan	07/05/2009	
1.07 - CS&ICT	Improve Quality of Benefits Services	30/03/2009	Service Assurance Manager	06/10/2008		Annual performance targets have been agreed to deliver continuous service improvement. Local targets are regularly reviewed and Rossendale benchmarks performance with neighbouring LAs to ensure that a high quality service is maintained. Rossendale has introduced a Take Up Strategy and 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	02/02/2009	


1.07.2 - CS&ICT	Promote Benefits Take up	30/03/2009	Service Assurance Manager	06/10/2008	<p>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.</p> <p>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 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.</p>	02/02/2009	
1.08 - CS&ICT	Improve Quality of Revenues Services	01/03/2009	Service Assurance Manager	16/10/2008	<p>01-11-2008 Introducing a paperless direct debit instruction. Technical difficulties. Revised date June 09.</p>	02/02/2009	
1.14 - Cs	Oversee the delivery of key Partnership events	15/11/2008	Communities Manager	06/10/2008	<p>The Council has employed a Community Engagement Worker who is working with Community Groups that would like to deliver an event in their Community. For example we have supported the Bacup Booty Event, we are working with the Leisure Trust to deliver the Fireworks Display, a consortium in Haslingden, led by Cllr Gladys Sandiford and supported by the Communities Team are working on an event in Summer. This work will carry forward into the PLACE Business Plan 2009 - 2012</p>	07/05/2009	

Theme: **Priority 2 - Delivering regeneration across the Borough**




Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
2.02 - P&P	Make a skills pledge and commit to skills for life	30/10/2008	Head of People and Policy	08/10/2008	26/01/2009	Skills Pledge signed develop action plan for next year	26/01/2009	
2.03 - P&P	Promote the Council as an employer of choice	30/03/2009	Head of People and Policy	08/10/2008	20/10/2008	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	Communities Manager	10/09/2008		s215 Town & Country Planning ASssSes Section 215 Town & Country Planning Act 1990 enforcement has now been brought fully in-house. This means that officers seek advice from the Building Control department before taking new cases on and at the point of drafting legal Notices. The database is now being maintained by the Communities Team and regular review meetings are taking place to update the team on progress, and provide advice and support. There are currently 47 cases ongoing and 125 cases have been successfully completed to date.	30/01/2009	
2.01.1 - N&SS	Implement enforcement powers to stimulate regeneration	31/03/2009	Communities Manager	10/09/2008		Section 215 Town & Country Planning Act 1990 enforcement is fully in-house and the Communities Team receives advice from Building Control dept at the stage of issuing of a legal notice. The Communities Team regularly meet to review existing cases and offer support to progress cases. There are currently 47 cases ongoing and 125 cases have been successfully completed to date. S215 work significantly contributes to reducing the number of derelict, boarded up and vacant properties in Rossendale and therefore impacting on fear of crime and environmental blight. Environmental enforcement takes place throughout the borough, with enforcement officers dedicated to carrying out enforcement in each area. Action includes dealing with fly tipping, trade waste, graffiti, and litter	07/05/2009	

2.01.2 - N&SS	Develop and deliver a programme of environmental enhancements within Elevate programme	31/03/2009	Environmental Health Manager	16/10/2008		<p>complaints, all of which contribute to environmental blight and environmental standards in the area. Officers also work with the operations dept to address refuse issues which also contribute to environmental standards.</p> <p>Phase One of the environmental improvements is now completed in Dale Street area including resurfacing of back alleyways, providing alley gates and enhancing the area with hanging baskets and planters.</p> <p>Phase Two has now started and will include the same enhancements but will include solar lighting in Fern Street in the car park area. This was included because of the comments that were made regarding anti social behaviour problems being experienced when residents were parking their cars.</p>	07/05/2009	
2.03 - Rg	Development of enhanced programme management within the Regeneration Service	06/03/2009	Administration Assistant - Regeneration; Head of Regeneration	08/09/2008		All actions completed under this heading. a revised timescale for the procedure manual is included in the Place Business Plan	05/03/2009	
2.05.1 - Rg	Put in place Programme leader, programme manager and project leads for each project within the programme	31/03/2009	Administration Assistant - Regeneration; Head of Regeneration	08/09/2008	10/12/2008	Programme leader, Steve Jackson and newly appointed programme manager Bill Mercer are now in place as are project leads for each of the projects within the programme.	10/12/2008	
2.08.1 - Rg	Monitor the tourism contract being delivered by Brighter Business Solutions	31/03/2009	Administration Assistant - Regeneration; Head of Regeneration	03/02/2009	03/02/2009	The Contract with Brighter Business solutions is to come to an end on the 26th February 2009 and Tourism will be dealt within Rossendale Borough Council.	03/02/2009	

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

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
3.02 - Le	Promotion of Safer Communities	31/12/2008	Executive Director for Business			No action to report at present. Legal will continue to work with Communities.	28/04/2009	
3.02.4 - N&SS	Ensuring our town centres, gateways and corridors are clean and well maintained	31/03/2009	Communities Manager	08/09/2008	31/03/2009	Work to improve and enhance the Council's gateway signs is commencing early February 09 completed May 09	27/01/2009	
3.04 - N&SS	Delivering appropriate Waste Management Infrastructure	31/03/2009	Deputy Chief Executive; Operations Manager	08/09/2008		COTC training for waste management licence almost complete, COTC portfolio now needs external assessment Anticipated assessment sign off date of 30th July 2009. Rossendale waste strategy currently being developed implementing an appropriate infrastructure to ensure cost effective integrations with Lancashire's PFI	23/03/2009	

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

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
4.01 - P&P	Maintain Corporate Publications Programme	01/03/2009	Communications Manager	08/10/2008	22/04/2009	Rossendale Alive 12 issued in March 09	22/04/2009	
4.02 - P&P	Deliver effective promotion of specific campaigns and activities	01/03/2009	Communications Manager	08/10/2008	22/04/2009	Council entry to the LGC Awards is successful in the Standards Category - we have been working with the Standards Board on follow up promotional activity including a video.	22/04/2009	
4.02.4 - P&P	Support and advise the NHS in relation to communication issues around the proposed Rossendale Health Campus and ongoing health	01/03/2009	Communications Manager	08/10/2008	22/04/2009	Communications activity ongoing - photographs of the construction work will appear in the next edition of the Rossendale Alive newsletter.	16/01/2009	

campaigns

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

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
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	Head of People and Policy; HR Manager	08/10/2008	02/02/2009	Strategy agreed by O&S and JCC.	02/02/2009	
5.06 - EH	Responsibilities under Civil Emergencies Act	31/03/2009	Environmental Health Manager	10/11/2008		Lesley Cropper delivered presentation at Management Forum highlighting progress being made in relation to emergency planning and business continuity.	31/03/2009	

Theme: Priority 6 - A well managed council

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
6.02 - F&P	Extracting Costs	28/02/2009	Head of Finance and Property	16/12/2008	24/02/2009	As with 6.01.1 - £1m of savings identified	24/02/2009	
6.09.2 - P&P	Implementation of the change	01/01/2009	Head of People and Policy	26/01/2009		No decision made in relation to accommodation so no action required at this stage	22/10/2008	
6.03.6 - DC	Implementation of Local Government and Public Involvement in Health Act 2007	31/03/2009	Executive Director for Business	01/04/2008		Discussions have taken place with Lead Members. Report to follow in due course.	28/04/2009	

6.04.2 - DC	Delivery of the property Disposal Programme	30/03/2009	Executive Director for Business	28/04/2009		Coordinated approach with Property Services ongoing.	28/04/2009	
6.04.4 - DC	Registration of all Council holdings with the Land Registry	31/03/2009	Executive Director for Business	28/04/2009		Work ongoing. Conveyancer has regular meetings with HM Land Registry and is progressing in advance of schedule. Property Services continue with plotting as and when complete.	28/04/2009	
6.06.1 - DS	Actively promote training opportunities to members	31/03/2009	Committee and Member Services Manager	07/10/2008	31/03/2009	The Member Training Programme has been fully implemented in 2008/09. The Strategy will be refreshed for 2009/10 and a report taken to Council.	15/04/2009	
6.06.3 - DS	Review of Member Enquiry Service	30/11/2008	Committee and Member Services Manager	07/10/2008	07/10/2008	A review of the Member Enquiry Service has been undertaken. New reports are produced weekly for the Executive Management Team and Service Managers to support them in responding to queries in accordance with the Customer Service Standards. A quarterly report is also considered by the Member Development Working Group.	09/01/2009	
6.06.6 - DS	Promote the role of Councillors	01/11/2008	Committee and Member Services Manager	07/10/2008	07/10/2009	The role of Councillors is regularly promoted through the Rossendale Alive publication. Councillor's contact details are published in the One Stop Shop, Hardman Mill and libraries. New posters for Councillors' surgeries are being used which explain the role of the Councillor. Information about becoming a Councillor is also published on the website and a guide to being a councillor has been produced.	09/01/2009	
6.07.1 - DS	Implement Councillor Call for Action	31/03/2009	Committee and Member Services Manager	09/01/2009	31/03/2009	The Councillor Call for Action process is included in the business plan for 2009/10. It will be considered by Overview and Scrutiny and a report to be presented to Council in outlining Constitutional amendments.	15/04/2009	
6.09 - Le	Procurement	31/03/2009	Executive Director for Business	19/10/2008		Further training being provided on 29th April 2009 to update officers on version 9 of the CPRs and to address Officers concerns if any.	28/04/2009	

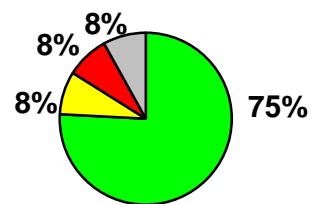
Section 5 – Performance Indicators

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

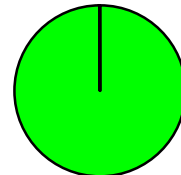
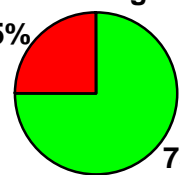
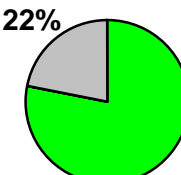
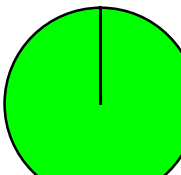
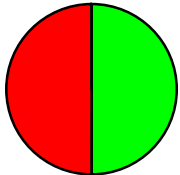
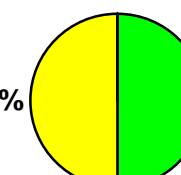
Corporate View of Performance Indicators – Quarter 4

Legend	
	On/above Target
	Marginally Below Target
	Below Target
	Unknown

Q4 on Target - Corporate View



Of 24 Indicators

<p>Priority 1: Delivering quality services to our customers</p>  <p>100%</p> <p>Of 4 Indicators</p>	<p>Priority 2: Delivering regeneration across the Borough</p>  <p>75%</p> <p>Of 4 Indicators</p>	<p>Priority 3: Keeping our Borough clean and green</p>  <p>78%</p> <p>Of 9 Indicators</p>
<p>Priority 4: Promoting Rossendale as a cracking place to live and visit</p>  <p>100%</p> <p>Of 1 Indicator</p>	<p>Priority 5: Improve health and well-being across the Borough</p>  <p>50%</p> <p>Of 2 Indicators</p>	<p>Priority 6: A well managed Council</p>  <p>50%</p> <p>Of 4 Indicators</p>

Guide for Performance Indicator Report

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

Value & Target
These figures show the actual performance value and the target performance value

Gauge Aim
This indicates whether the aim of the gauge is to have a high or a low number as possible

Theme: **Priority ***

PI Code	Short Name	Responsible Officers	Quarter 4 2007-8			Quarter 4 2008-9			Gauge Aim	Trend	Latest Note	Expected Outcome
			2007/08		Status	2008/09		Status				
			Value	Target		Value	Target					
LI ***												
NI ***												
NI *** LAA												

PI Code
LI – Local Indicators
LI 1-249 – Local Indicators which are ex BVPIs
NI – National Indicators
NI * LAA** – NIs which are part of the Local Area Agreement

Status

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

Trend

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

Quarter 4 Performance Indicator Report 2008-9

Notes

There is no historic data for most National Indicators (NIs) as 2008-9 is the first year of collection.












Report Author: Lee Admin_Birkett

Report Type: PI Report

Generated on: 18 May 2009

Rows are sorted by Code.




Theme: Priority 1 - Delivering quality services to our customers

PI Code	Short Name	Responsible Officers	Quarter 4 2007-8			Quarter 4 2008-9			Gauge Aim	Trend	Latest Note	Expected Outcome
			2007/08			2008/09						
			Value	Target	Status	Value	Target	Status				
LI 109b	Minor applications determined in 8 weeks	Technical Assistant - Planning	85.71%	78.00%		91.56%	80.00%		Aim To Maximise		Performance has been exceeded.	On Target
LI 109c	Planning Applications: 'Other' applications	Technical Assistant - Planning	94.31%	80.00%		91.62%	85.00%		Aim To Maximise		Performance has been exceeded.	On Target
LI 78a	Speed of processing - new HB/CTB claims (LI 9)	Service Assurance Manager	25.9	29.0		19.8	20.0		Aim To Minimise		Performance has exceeded target for the year despite the current economic climate. This has been achieved through the input of additional resources.	Exceeding Target
NI 14	Avoidable contact: the proportion of	Service Assurance Manager	No data for this range			20.0%	60.0%		Aim To Minimise		Rossendale have only had to collect this data from October 09 and because of this do not	Exceeding Target




customer contact that is of low or no value to the customer										have a full year's data. As this is a new indicator and service areas are getting use to collecting the data correctly it has been decided that a fair and stretching target for 09/10 would be below 40%. The SAT is to produce a guidance manual and will randomly audit service areas to ensure consistency and contacts recorded correctly.
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Theme: **Priority 2 - Delivering regeneration across the Borough**

PI Code	Short Name	Responsible Officers	Quarter 4 2007-8			Quarter 4 2008-9			Gauge Aim	Trend	Latest Note	Expected Outcome
			2007/08			2008/09						
			Value	Target	Status	Value	Target	Status				
LI 109a	Major applications determined in 13 weeks	Technical Assistant - Planning	65.22%	60.00%		100.00%	65.00%		Aim To Maximise		Major application determined	On Target
LI 183b	Length of stay in temporary accommodation -Hostel (weeks)	Strategic Housing and Partnerships Manager	4.71	3.00		0.00	2.00		Aim To Minimise		There have been no cases admitted to temporary accommodation during the fourth quarter	Marginally Below Target
LI 213	(LAAH16) Housing Advice Service: preventing homelessness	Strategic Housing and Partnerships Manager	1.8	1.0		4.2	2.0		Aim To Maximise		In Q4 18 households had been prevented from becoming homeless - using the formula for calculation per 1000 i.e. dividing the total by 28 this equals 0.64 for the quarter. Having a quarterly range of 0.25 this means that this	On Target

											indicator is on track to hit the annual target of 1.	
LI 64	(LAAH20) No of private sector vacant dwellings that are returned into occupation or demolished	Administrati on Assistant - Regeneratio n; Strategic Housing and Partnerships Manager	40.00	40.00		26.00	45.00		Aim To Maximise		The Housing Regeneration Projects Officer has established an Empty Homes Task Group which will provide a co-ordinated approach to bringing empty properties back into use. This group will lead on the development of a vacant property strategy which will identify pro-active measures to address the levels of vacant properties across the borough. From April 2009 a pilot programme to address long term vacant properties will be undertaken in Haslingden. the outcomes from which will be reported to Cabinet in October 2009.	Marginally Below Target

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

PI Code	Short Name	Responsible Officers	Quarter 4 2007-8			Quarter 4 2008-9			Gauge Aim	Trend	Latest Note	Expected Outcome
			2007/08			2008/09						
			Value	Target	Status	Value	Target	Status				
LI 218a	Abandoned vehicles - % investigated within 24 hrs	Communitie s Manager	100.00%	98.00%		100.00%	98.00%		Aim To Maximise		in Quarter 4 18 Services requests all responded to within 24hours of identifying the vehicles was abandoned. 2 x 24 hour notices served and 10 x 7 day notices. In total 3 Vehicles were removed.	Exceeding Target







LI 218b	Abandoned Vehicles - % removed within 24 hours of required time	Communities Manager	100.00%	98.00%		100.00%	100.00%		Aim To Maximise		3 Vehicles required removing in the quarter all done within 24hours of legally being able to do so.	Exceeding Target
LI 82ai	% of Household Waste Recycled	Business Support Manager	26.07%	24.50%		28.42%	26.00%		Aim To Maximise		The non side waste policy has increased our figures due to residents in the Borough now placing their waste into the correct recyclable stream.	On Target
LI 82aii	Tonnes of Household Waste Recycled	Business Support Manager	6339.89	5900.25		6799.06	6300.84		Aim To Maximise		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
LI 82bi	(CP3.2.2) % of Household Waste Composted	Business Support Manager	8.21%	6.20%		9.63%	7.00%		Aim To Maximise		Continuing success from people who have converted from bio-degradable bags to brown bins has show a significant improvement in percentage of household waste composted.	Exceeding Target
NI 185	CO2 reduction from local authority operations	Environmental Health Manager	No data for this range						Aim To Maximise		The spreadsheet produced by Defra is being completed but we will not have all the information yet as we have to obtain data from a wide range of sources and there is still no definite agreement on what these sources are amongst different local authorities and an officer will be attending a workshop this coming week to ensure consistency across Lancashire. The score needs to be recorded with Defra by July 2009 and they will enter the score on the web.	

NI 189	Flood and coastal erosion risk management	Environmental Health Manager	No data for this range	100%	100%		Aim To Maximise		We have reported to County, we achieved 100% of the requirement.	On Target
NI 191	Residual household waste per household	Business Support Manager	No data for this range	498	510		Aim To Minimise		Figures need to be confirmed by waste data flow, but currently we are slightly below the annual target.	
NI 194	Air quality – % reduction in NOx and primary PM10 emissions through local authority's estate and operations	Environmental Health Manager	No data for this range				Aim To Minimise		The spreadsheet produced by Defra is being completed but we will not have all the information yet as we have to obtain data from a wide range of sources and there is still no definite agreement on what these sources are amongst different local authorities and an officer will be attending a workshop this coming week to ensure consistency across Lancashire. The score needs to be recorded with Defra by July 2009 and they will enter the score on the web.	

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

PI Code	Short Name	Responsible Officers	Quarter 4 2007-8			Quarter 4 2008-9			Gauge Aim	Trend	Latest Note	Expected Outcome
			2007/08			2008/09						
			Value	Target	Status	Value	Target	Status				
LI 400	Criminal Damage	Community Safety Manager	1255			1150	1192		Aim To Minimise		A lot of work has gone into ensuring target was met or exceeded which has resulted in the PRG through the LAA.	






Theme: Priority 5 – Improving health and well-being across the borough

PI Code	Short Name	Responsible Officers	Quarter 4 2007-8			Quarter 4 2008-9			Gauge Aim	Trend	Latest Note	Expected Outcome
			2007/08			2008/09						
			Value	Target	Status	Value	Target	Status				
LI 225	Actions against Domestic Violence	Community Safety Manager	45.00%	45.00%		54.00%	45.00%		Aim to Maximise		Work continues through the Rossendale Domestic Abuse Partnership (RDAP) to develop an action plan to sit within the Rossendale Domestic Abuse Strategy. The group meets regularly and a number of training courses have just taken place for front line workers.	
LI 156	Buildings Accessible to People with a Disability	Electrical Engineer	79.00%	98.00%		85.00%	99.00%		Aim To Maximise		<p>Rossendale Borough Council has 10,133 square meters of building space open to the public, 8037 (79 %) sq m are deemed compliant. The remaining 21% is made from</p> <p>Rawtenstall Market..... 590 m sq (6%) Marl Pits Pavilion.....426 m sq (4%) Whitworth Pool.....1,080 m sq (11%)</p> <p>The required works at Rawtenstall Market and Whitworth Pool where included in the 2008/09 Capital repairs contract . The Market is now 100% complete , but works to the entrance area of Whitworth pool (automatic doors , new public counter, DDA parking) is on hold until CLAW decide if</p>	On Target

											<p>they are to extend the reception area or not . Though works has been completed on W/C's, Changing rooms, pool side equipment, until the works on the entrance is complete the building can not be deemed as DDA compliant.</p> <p>The DDA works at Marl Pitts Pavilion will not be carried out until a decision is made about the site.</p> <p>Therefore the present compliance is 85 %</p>
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Theme: Priority 6 - A well managed council

PI Code	Short Name	Responsible Officers	Quarter 4 2007-8			Quarter 4 2008-9			Gauge Aim	Trend	Latest Note	Expected Outcome
			2007/08			2008/09						
			Value	Target	Status	Value	Target	Status				
LI 10	Percentage of Non-domestic Rates Collected	Service Assurance Team	98.81%	98.80%		98.00%	97.50%		Aim To Maximise		The performance for 2008/09 was very pleasing considering the significant changes to the empty property legislation.	On Target
LI 12	(CP6.3.2) Working Days Lost Due to Sickness Absence (days)	HR Manager	8.70	8.00		8.68	8.50		Aim To Minimise		The outturn was disappointing. Monitoring is in place and continues to be managed. Sickness Absence Management Procedure applied consistently across the Council. Reduction in sickness figures continues to be a focus. Impact due to small number of long term sickness	On Target

											absences which has an impact on our small payroll numbers.	
LI 76b	Housing Benefits Security number of fraud investigators	Capita; Service Assurance Team	No data for this range			2.00	2.00		Aim To Maximise		The Fraud Section is working proactively in this area.	
LI 8	% of invoices paid on time	Finance Manager	95.87%	95.00%		95.45%	97.50%		Aim To Maximise		After a poor month in January the returns for February and March have been above 96%	Exceeding Target

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:	Regeneration				Lead Officer for P.I.	Steve Jackson									
Indicator name & number/s:	LI 64 (LAAH20) No of private sector vacant dwellings that are returned into occupation or demolished														
Target achieved in 2007/8?	Yes ✓	No	Quartile position in 2008/9?	Top	2 nd	3 rd	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	2 nd	3 rd	Bottom	N/A			
0	11.25	0	18.75	0	30.00	26	45							✓	

1. **Please give an objective assessment as to whether the end of year target was met and explain the reasons why the targeted level of performance was not met.**

This target was not met by the end of the year.

The main reason for the target not being met was due a service review within the Regeneration Team. New posts have now been established and appointed. An action plan is in place to address the under performance.

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

Service review complete & action plan in place. This Indicator will now improve into 2009/10.

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

The 09/10 target will seek to redress the under achievement during 08/09 and a firm target will be agreed as part of the business planning process.

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:	LI 156 Buildings Accessible to People with a Disability														
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%	79%	99%	79%	99%	85%	99%							✓	

1. Please give an objective assessment as to whether the end of year target was met and explain the reasons why the targeted level of performance was not met.

Rossendale Borough Council is now 85% 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%.

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.

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

N/A

3. 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



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:	People & Policy				Lead Officer for P.I.		Liz Murphy							
Indicator name & number/s:	LI 12 Working Days Lost Due to Sickness Absence (Days)													
Target achieved in 2007/8?	Yes	No ✓	Quartile position in 2008/9?	Top	2 nd	3 rd	Bottom	N/A ✓	Is it a KSI?	YES	NO ✓	Is it 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	2 nd	3 rd	Bottom	N/A		
1.39	2.13	2.72	4.25	5.63	6.38	8.63	8.50					✓		

1. Please give an objective assessment as to whether the end of year target was met and explain the reasons why the targeted level of performance was not met.

For the first three quarters progress in relation to the management of sickness absence was good. Performance dipped in January February and March due to a small number of long term absence cases. The final out turn of 8.63 days was slightly below target. In terms of benchmarking the Council compared comparable to the rest of Lancashire:

COUNCIL	AVERAGE DAYS LOST
Blackburn	10.7
Blackpool	10.3
Burnley	9.14
Chorley	7.23
Fylde	13.07
Hyndburn	10.3
Lancaster	9.87
Lancashire	8.89
Pendle	10.5
Preston	11.3
Ribble Valley	6.85
Rossendale	8.63
South Ribble	10.02
West Lancs	6.49
Wyre	10.5

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

Return to work interviews are carried out with all employees when they return from absence. A number of flexible options are offered to employees to facilitate a return to work including lighter duties, reduction in hours, unpaid leave.

Levels of warning and targets for improvement are established for employees who cannot maintain regular attendance

A programme of health and well being activities has commenced.

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

The Absence Policy is to be reviewed. Wider scrutiny of trends in relation to accidents and an increased awareness in relation to Health and safety has been prioritised. The contract in relation to the provision of Occupational Health has been changed. The provision of Health Screening is to be extended during 2009/2010.

Section 6 – Risks

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

Guide for Risks Report

This heading displays the Category Description and Strategy grouping for the following batch of Indicators



Category Description: **1. Delivering Quality Services to our Customers**
 Strategy: **Business**

Risk Code	Risk Title	Responsible Officer	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Target Date	Latest Note	Latest Date	Status

The codes in these boxes refer to the Original, Current and Target Impact and Likelihood of a risk in accordance with the Council's Risk Matrix

Risk Status	
	OK
	Warning
	Alert

Quarter 4 Risks Report 2008-9

Report Author: Lee Admin_Birkett

Report Type: Risk Report

Generated on: 20 May 2009



Description: **1. Delivering Quality Services to our Customers**
Strategy: **Business**





Risk Code	Risk Title	Responsible Officer	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Target Date	Latest Note	Latest Date	Status
R1.10 - Rg	New location cannot be found for Rossendale Transport Limited's bus depot	Head of Regeneration	2	E	2	E	1	F		New location identified and delivered therefore there is no longer a Risk.	12/05/2009	










Description: **1. Delivering Quality Services to our Customers**
Strategy: **Financial**




Risk Code	Risk Title	Responsible Officer	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Target Date	Latest Note	Latest Date	Status
R1.01 - CS&ICT	Failure to submit LLPG updates to the National Hub	Head of Customer Services	1	F	1	F	1	F	28/07/2008	Rossendale have set up an emergency process to deal with any incidents of not being able to send the DTF 7.3. A copy of all the dtf files that are submitted to the hub are backed up onto the storage area	28/07/2008	

											network, exchange and the local computer as well. If Rossendale was unable to submit the update a copy of the previous file would be sent to ensure compliance with the MSA is met.	
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Description: **1. Delivering Quality Services to our Customers**
Strategy: **Legal; Regulatory**

Risk Code	Risk Title	Responsible Officer	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Target Date	Latest Note	Latest Date	Status
R1.01 - Le	Provision of timely and effective support and advice to Officers	Executive Director for Business	3	E	3	E	2	E		Timely advice and support continues with continued improvements being developed. Officer instructions to legal are also being improved to avoid service delay.	28/04/2009	
R1.02 - Le	Provision of timely and effective support and advice to Elected Members	Executive Director for Business	3	E	3	E	2	E		Member enquiries continued to be monitored and dealt with in line with procedure.	28/04/2009	
R1.04 - Le	Procurement	Executive Director for Business	2	D	2	D	2	E		Work on procurement continues across the board with further training for officers arranged for 29th April 2009 on the updated CPRs and matters arising.	28/04/2009	
R1.05 - Le	Court Work	Executive Director for Business	2	E	2	E	2	E		Successful court work continues with some external assistance when needed and more economically advantageous to do so.	28/04/2009	
R1.06 - Le	Equalities	Executive Director for Business	2	D	2	D	2	E		Ongoing progress	28/04/2009	


R1.07 - Li	Street Trading - Risk of legal action if the Council fail to enforce the formal adoption	Licensing Manager	3	E	3	E	4	F		Report to go to licensing committee for the introduction of street trading restrictions.	14/05/2009	
R1.08 - Li	DDA 1995 Accessibility Policy - Decrease in accessible vehicles	Licensing Manager	3	E	3	E	4	F		Awaiting central government guidelines in respect of vehicle specification. Consultation document only just published.	14/05/2009	
R1.09 - Li	Rossendale Test - Decrease in standards may identify public safety risk	Licensing Manager	4	E	4	E	4	B		Rossendale test currently carried out in-house and assessment being made to move it to MOT testing station. Current procedure is not detrimental.	14/05/2009	
R1.10 - Li	Review of Tariff - Financial restraints on the Taxi Trade	Licensing Manager	3	D	4	F	4	B		Task completed so there is no longer a Risk.	12/05/2009	
R1.11 - Li	Review of 'mini-bus conversions - financial restraints of the taxi trade / public safety	Licensing Manager	3	D	4	F	4	B		Task completed so there is no longer a Risk.	12/05/2009	
R1.13 - Dc	Improvement in the way we provide the Regulatory Services business	Executive Director for Business	3	D	3	D	4	E		Improvement plans are now in place and ongoing.	28/04/2009	
R1.14 - Dc	Delivery against the National Indicators	Executive Director for Business	3	E	3	E	4	E		This is ongoing and performance is above National average.	28/04/2009	
R1.15 - Dc	Delivery of the Equalities Action Plan	Executive Director for Business	2	D	2	D	3	D		Tasks to officers being complied with and work are ongoing.	28/04/2009	
R1.16 - Dc	Delivery of a public forum and	Executive Director for	4	F	4	F	4	F		Work continues on this and developer forums have now taken	28/04/2009	

	developers forum	Business								place		
R1.17 - Dc	Secure arrangements for conservation advice and arboriculture advice	Executive Director for Business	2	D	2	D	3	D		This is being held in abeyance at present and work is being carried out by external consultants on an ad hoc basis.	28/04/2009	
R1.18 - Dc	On line applications increase	Executive Director for Business	3	E	3	E	3	D		performance remains strong in the team	28/04/2009	
R1.19 - Dc	Greater attendance by the Team at LSP meetings/LPOS meetings	Executive Director for Business	3	F	3	F	4	F		Attendance is maintained at the meetings	28/04/2009	



Description: 1. Delivering Quality Services to our Customers
Strategy: People


Risk Code	Risk Title	Responsible Officer	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Target Date	Latest Note	Latest Date	Status
R1.07 - Cs	Neighbourhood plans not developed	Communities Manager	2	E	2	E	2	E		The Cabinet report in April Neighbourhood Forum – Putting Communities First has proposed changes to the present Neighbourhood Forum that will allow partners like the Police, Health Service and Greenvale Homes and community organisations/groups to work together to produce a Neighbourhood Plan. To facilitate these new arrangements changes will need to be made to the Councils Constitution which will be considered by Full Council in June.	07/05/2009	

Description: **1. Delivering Quality Services to our Customers**
 Strategy: **Reputational**


Risk Code	Risk Title	Responsible Officer	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Target Date	Latest Note	Latest Date	Status
R1.08 - Cs	Community Cohesion action plan not delivered against	Communities Manager	4	D	4	D	2	E		The Council has employed a Community Engagement Worker funded through Area Based Grant. One of their key tasks is to refresh the Council's Community Cohesion Strategy. Delivering more Cohesive Communities is one of the Council's key priorities and they will be ensuring Community Cohesion is integrated into the developing the Neighbourhood Plans. This work will be carried forward into the PLACE 2009 – 2012 Business Plan	07/05/2009	

Description: **1. Delivering Quality Services to our Customers; Quarterly Risks 2008-9**
 Strategy: **Business**

Risk Code	Risk Title	Responsible Officer	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Target Date	Latest Note	Latest Date	Status
R1.09 - Rg	Valley Centre Project does not go ahead	Head of Regeneration	2	C	1	D	1	F		Ashbourne Properties (AshCap) maintain their commitment to the project and monthly meetings are now held with senior council officers and members.	08/04/2009	
R1.11 - Rg	Lancashire County Council is not able to commit	Head of Regeneration	2	B	2	B	1	E		There have been recent issues relating to the availability of funding from LCC, but assurances have	08/04/2009	




R1.12 - Rg	<p>sufficient funding to development of sustainable new Rawtenstall bus interchange</p> <p>External funding is not forthcoming from Elevate and North West development Agency</p>	Head of Regeneration	2	C	2	C	3	D	<p>been made by the Leader of LCC that funding will be available to deliver this project</p> <p>The 2008/09 Elevate Allocation has now been fully committed. The 2009/10 Pennine Lancashire Allocation has been confirmed as £45million. The allocation to individual local authorities will be confirmed on 20th April 2009 by the Elevate Board.</p> <p>The first projects allocation from the North West Development Agency was made on January 2009 officers continue to work closely with the North West Development Agency to develop other projects.</p>	08/04/2009	
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Description: **1. Delivering Quality Services to our Customers; Quarterly Risks 2008-9**
Strategy: **Financial**

Risk Code	Risk Title	Responsible Officer	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Target Date	Latest Note	Latest Date	Status
R1.04 - Cs	The Council fails to work with its partners to help achieve the targets in the LAA	Communities Manager	2	D	2	D	2	E		The Council has set up a Local Area Agreement Officers Group which oversees the delivery of the LAA Targets. An officer has been assigned responsibility for individual LAA target which the Council and its Partners are responsible for. Lead officers are responsible for reporting performance on the Council's	07/05/2009	




											performance management system COVALENT. Reports on underperformance are taken to Performance Overview and Scrutiny, Rossendale Partnership and Lancashire County Council where underperformance is challenged.	
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Description: **1. Delivering Quality Services to our Customers; Quarterly Risks 2008-9**
Strategy: **People**





Risk Code	Risk Title	Responsible Officer	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Target Date	Latest Note	Latest Date	Status
R1.03 - Cs	The Council fails to provide adequate resources in leading the development of partnership working across the LSP	Communities Manager	2	E	2	E	2	E		The Council supports the ongoing development of the Rossendale Partnership, Rossendale's Local Strategic partnership through a full time LSP Delivery Officer funded through Second Homes Income which has been agreed by Cabinet for the financial year 2009 - 2010	07/05/2009	
R1.05 - Cs	The new Place survey is not delivered to government requirements	Communities Manager	4	F	4	F	1	E		Rossendale's delivery of the Place Survey was done in partnership with County Council. The work has been complete and the release of the findings of the Place Survey are due by mid May 2009.	07/05/2009	
R1.06 - Cs	Staff & partners do not engage with Community Involvement and Engagement Strategy	Communities Manager	2	D	2	D	1	E		Staff and Partners are aware of the Community Involvement and Engagement Strategy and refer to it when conducting any consultation or engagement. This was most recently demonstrated through the Leisure Review and the consultation on the Local Development	07/05/2009	

Framework.


Description: **2. Delivering Regeneration across the Borough**
 Strategy: **Legal; Regulatory**

Risk Code	Risk Title	Responsible Officer	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Target Date	Latest Note	Latest Date	Status
R2.03 - Dc	Approach to S215 Notices and S79 Building Act notices agreed to ensure "place shaping role fully utilised"	Executive Director for Business	4	E	4	E	4	F		Team working continues with additional considerations surrounding "grot spots" agreed by members. Pride in Rossendale.	28/04/2009	
R2.04 - FP	Core Strategy Preferred Option consultation (re) and submission	Principal Planner Forward Planning	2	C	2	C	3	E		Publication is expected Jan 2010 with submission to SoS in March 2010. Consultation ongoing re. the Area Visions with 'Preferred Options' type consultation due over summer 2009.	08/05/2009	
R2.07 - FP	Review of Interim Housing Policy	Principal Planner Forward Planning	4	E	4	E	4	F		Interim Housing Policy was adopted by Cabinet 30th July 2008. This is therefore no longer a risk.	11/05/2009	



Description: **2. Delivering Regeneration across the Borough; Quarterly Risks 2008-9**
 Strategy: **Legal; Regulatory**

Risk Code	Risk Title	Responsible Officer	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Target Date	Latest Note	Latest Date	Status
R2.01 - Dc	Issuing of the Valley Centre planning application	Executive Director for Business	3	E	3	E	4	F		Meetings relating to the Valley Centre continue as options are considered.	28/04/2009	
R2.02 - Dc	Processing of other MAA planning applications/health campus application/adrenaline gateway	Executive Director for Business	3	E	3	E	4	F		Ongoing	28/04/2009	
R2.05 - FP	Rawtenstall AAP delivery	Principal Planner Forward Planning	3	C	3	C	3	E		No change since last Update	08/05/2009	
R2.06 - FP	Bacup AAP	Principal Planner Forward Planning	3	C	3	C	3	E		No change since last Update	08/05/2009	

Description: **3. Keeping Our Borough Clean and Green**
 Strategy: **Legal; Regulatory**


Risk Code	Risk Title	Responsible Officer	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Target Date	Latest Note	Latest Date	Status
R3.01 - FP	Climate change/Lifetime homes	Principal Planner Forward Planning	3	E	3	E	3	F		No change. Core Strategy is being progressed. Publication expected Jan 2010 with submission to SoS in March 2010. Consultation ongoing re. the Area Visions with 'Preferred Options' type consultation due over summer 2009.	14/05/2009	

Description: **4. Promoting Rossendale as a cracking place to live and visit**
 Strategy: **Legal; Regulatory**


Risk Code	Risk Title	Responsible Officer	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Target Date	Latest Note	Latest Date	Status
R4.01 - FP	Planning Powers are central to the role of place shaper - promotion of sustainable development/low carbon lifestyles and development resilient to climate change	Principal Planner Forward Planning	2	E	2	E	2	F		Core Strategy is being developed.. Publication expected Jan 2010 with submission to SoS in March 2010. Consultation ongoing re. the Area Visions with 'Preferred Options' type consultation due over summer 2009.	14/05/2009	
R4.03 - FP	Ensure the delivery of	Principal Planner	2	E	2	E	3	E		Policy being implemented.	08/05/2009	



	affordable housing	Forward Planning										
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Description: **4. Promoting Rossendale as a cracking place to live and visit; Quarterly Risks 2008-9**
Strategy: **Legal; Regulatory**


Risk Code	Risk Title	Responsible Officer	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Target Date	Latest Note	Latest Date	Status
R4.02 - FP	Delivery of the LDF	Principal Planner Forward Planning	2	B	2	B	2	F		New Regulations now in place so we are currently in Reg 25 stage, until the Core Strategy is published and then submitted to SoS early next year. An SPD is being produced for Re-use of Buildings in the Countryside and an Interim Policy for Hot Food Take-aways (both due to go to Cabinet in June 2009)	08/05/2009	

Description: **5. Improving health and well-being across the Borough**
Strategy: **Legal; Regulatory**



Risk Code	Risk Title	Responsible Officer	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Target Date	Latest Note	Latest Date	Status
R5.01 - BC	Implement Radon Gas precautions into building works in line with guidance from British Geological Survey	Building Control Manager	4	E	4	E	4	F		Policies are now in place to ensure no further risk in relation to Radon Gas.	14/05/2009	

R5.02 - FP	Promotion of Health and Well Being	Principal Planner Forward Planning	4	E	4	E	4	F		The Core Strategy is being progressed. Publication expected Jan 2010 with submission to SoS in March 2010. Consultation ongoing re. the Area Visions with 'Preferred Options' type consultation due over summer 2009.	28/01/2009	
R5.03 - FP	Play and Open Space SPD	Principal Planner Forward Planning	2	E	2	E	2	F		No risks - policy has been approved and actions are being implemented.	14/05/2009	


Description: **5. Improving health and well-being across the Borough**
Strategy: **Operational**

Risk Code	Risk Title	Responsible Officer	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Target Date	Latest Note	Latest Date	Status
R5.01 - SSN	Failure to Implement improvement plans for Parks and Cemeteries	Business Support Manager	3	D	3	D	4	E		Footpath works begun at Rawtenstall. Works due to continue April 2009.	16/03/2009	







Description: **6. A Well Managed Council**
 Strategy: **Legal; Regulatory**

Risk Code	Risk Title	Responsible Officer	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Target Date	Latest Note	Latest Date	Status
R6.05 - CS&ICT	Litigation	Head of Customer Services	2	D	2	D	2	E		All the existing ICT contracts have been evaluated to determine their viability, technical capabilities and current commitments.	02/02/2009	
R6.14 - DS	Procedure for dealing with Councillor Call for Actions not developed	Committee and Member Services Manager	2	E	2	E	1	E		Draft report produced and consultation will be taking place with members. Constitutional amendments being implemented in May 2009 so that the O&S Management Sub-Committee can deal with requests. A further report will be considered by the Council outlining the framework.	07/05/2009	



Description: **6. A Well Managed Council**
 Strategy: **Legal; Regulatory; Reputational**

Risk Code	Risk Title	Responsible Officer	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Target Date	Latest Note	Latest Date	Status
R6.02 - P&P	Payroll	Head of People and Policy	3	E	3	E	3	E		Continued to be monitored. Contingency Planning in place.	1/04/2009	


Description: **6. A Well Managed Council**
 Strategy: **Operational**

Risk Code	Risk Title	Responsible Officer	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Target Date	Latest Note	Latest Date	Status
R6.01 - CS&ICT	Risk of data centre air conditioning failing	Head of Customer Services	1	E	1	E	1	F		The replacement two 8.1KW air conditioning units have been successfully installed into the Harman's Mill data centre. Rossendale now have three individual air conditioning units installed at Harman's Mill.	02/02/2009	
R6.02 - CS&ICT	Maintenance contracts for air conditioning.	Head of Customer Services	1	D	1	D	1	F		The new air conditioning units have been successfully installed at Harman's Mill.	02/02/2009	
R6.07 - DS	Joint elected member training plan with the County Council not developed	Committee and Member Services Manager	3	E	3	E	3	F		Team Lancashire Member Development has been implemented during 2008/09.	15/04/2009	
R6.10 - DS	Failure to apply for re-assessment of the North West Charter	Committee and Member Services Manager	3	E	3	E	2	F		The Member Development Working Group met North West Employers in November 2008. We were advised that the form and process was being reviewed.	26/01/2009	
R6.11 - DS	The "Know Your Councillor Guide" is not produced	Committee and Member Services Manager	3	E	3	E	3	E		This is being carried over to 2009/10 following the By-election	15/04/2009	
R6.15 - DS	Failure to implement Civic Protocol	Committee and Member Services Manager	3	F	3	F	2	E		Implementation of the Civic Protocol is monitored by the Civic Matters Working Group.	26/01/2009	

Description: **6. A Well Managed Council**
 Strategy: **Reputational**


Risk Code	Risk Title	Responsible Officer	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Target Date	Latest Note	Latest Date	Status
R6.02 - F&P	Business Continuity	Finance Manager; Head of Finance and Property	3	D	3	D	3	F		Experience in December, the snow in January/Feb and the IT problems in Feb have proven that the impact of issues has been reduced. Essential processes have been performed, though the timings of the issues so far have not resulted in serious problems to solve. Still not fully transferred financial services to the SAN therefore likelihood of a serious problem remains higher than target.	03/03/2009	
R6.08 - DS	Programme of events not delivered during Local Democracy Week	Committee and Member Services Manager	4	F	4	F	2	E		Programme of events delivered during Local Democracy Week	15/04/2009	

Description: **6. A Well Managed Council; Quarterly Risks 2008-9**
 Strategy: **Financial**



Risk Code	Risk Title	Responsible Officer	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Target Date	Latest Note	Latest Date	Status
R6.01 - F&P	Embedding Financial Management	Head of Finance and Property	1	C	3	E	3	F		A corporate wide steering group has been established to manage the U of R project for 2008/9. U of R methodology has changed to	26/01/2009	


become more outcomes focused. Embedding financial management continues to play a key role with the U of R Key Lines of Enquiry (KLOE).

Description: **6. A Well Managed Council; Quarterly Risks 2008-9**
 Strategy: **Financial; Legal; People; Regulatory; Reputational**


Risk Code	Risk Title	Responsible Officer	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Target Date	Latest Note	Latest Date	Status
R6.24 - EI	Failure to organise elections (Local, National, European, etc)	Elections Manager	2	B	2	F	4	F		Preparations underway for 2009 Electoral role	02/02/2009	

Description: **6. A Well Managed Council; Quarterly Risks 2008-9**
 Strategy: **Operational**

Risk Code	Risk Title	Responsible Officer	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Target Date	Latest Note	Latest Date	Status
R6.03 - CS&ICT	Contractual difficulties with Sungard undermine key improvement processes in all areas of the council.	Head of Customer Services	1	D	1	D	1	F		The ICT service has been transferred back to R.B.C.	02/02/2009	
R6.04 - CS&ICT	Centralised Back up process	Head of Customer	1	D	1	D	1	D	28/07/2008	A centralised back up process has been implemented in the Harman's	28/07/2008	

R6.06 - CS&ICT	Business Continuity	Services Head of Customer Services	1	D	1	D	1	D	28/07/2008	Mill data centre. At present we are waiting replies back from a few suppliers such as Civica to complete the project. A detailed Disaster recovery specification has been developed and it will go out to quote.	02/02/2009	
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Description: **6. A Well Managed Council; Quarterly Risks 2008-9**
Strategy: **Strategic**

Risk Code	Risk Title	Responsible Officer	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Target Date	Latest Note	Latest Date	Status
R6.08 - SSN	Waste Strategy	Business Support Manager	2	A	2	A	3	D		Scheme of delegation has been drafted and signed for the use of Henrietta Street as a waste transfer station for dry recycling. Project requires planning permission with an expected decision date 31/03/09, with this in mind an amendment to environment permit will be required but only after planning permission, this will push the project overdue.	08/01/2009	

Section 7 – Financial Health Indicators

Section 7 - Financial Health Indicators

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

- Cash Balances – continue to have been strong over the fourth quarter of 08/09. However, with capital receipts not meeting targets to support the capital programme the Council borrowed £1.5m from the PWLB in late January for 12 months at a rate of 0.89%.
- Bank Interest generated – RBC have will benefit from £3m locked in at 6.7% fixed for 12 months in October and a further £1.5m for 12 months from January at 2.7% whilst base rates fell to 0.5% in February.
- Debtor management has seen steady improvement. Of the debts raised in 2008/09 only 19.1% were still outstanding at the year-end (23.4% in 2007/08). Of this 15.5% was still within the initial 30-day period.
- Steady and consistent use of electronic payment methods continue
- Best procurement practices are being embedded, with benefits from the newly launched Team Lancashire procurement to come into play over the next 12 months as we see a transition from East Lancashire e-Procurement.

		As at 31 March 2008	End Q2 2008/09	End Q3 2008/09	End Q4 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	2	TBC	A Score of 2 has been achieved for 2008. Methodology significantly changes for 2009. Corporate wide steering group has been formed
2	Cash & Indebtedness (£000)	£4,058	£9,532	£11,175	£5,715 <u>(£1,500)</u> <u>£4,215</u>	Cash continues to be strong – assisted by some slippage in capital and continued strong C.Tax collections.
3	Average Debtor Days (cum)	81	94	87	85	
4	% Proportion of debtors over 6 months old	31%	33%	42%	34%	S106 agreement affected Q3

5	Level of Council Tax arrears (£000)	£2,374	Annual	Annual	£2,838	Annual calculation
6	Level of NNDR arrears (£000)	£254	Annual	Annual	£376	Annual calculation
7	% of payments made by electronic means (cum by volume)	74%	85.8%	87.7%	88.4%	Steady increase
8	% Interest earned (above SECTOR model portfolio)	0.18%	0.38%	0.66%	0.03%	
9	Corporate Spend (£000)	£7,074	£1,383	£1,287	£1,962	Slight increase due to year end grant funded projects
10	Corporate Spend placed with local companies (£000)	£948	£261	£240	£315	Elevate grant funded project now included in the statistics
11	% of above placed thro' collaborative arrangements	22.2%	18.8%	18.7%	19%	Upward trend
12	No of invoices processed	4,084	1,171	1,279	1,247	No significant variation
13	Average value of invoices	£853	£1,181	£1,006	£1,573	General trend is fewer invoices for same value of goods
14	Average spend per supplier	£3,775	£5,362	£4,838	£7,084	General trend upwards
15	Value of electronic payments (£000)	£58,995	£58,601	£1,280	£1,958	Upward Trend
16	% of payments made by electronic means (cum by value)	74%	99.6%	98.9%	99%	Long term upward trend

Section 8 – Customer Satisfaction Update

Section 8 – Customer Satisfaction Update

The Council monitors customer satisfaction within service areas. This section of the report provides a summary update of a selection of service areas feedback received from customer satisfaction surveys. During 2008/9 customer satisfaction monitoring will inform an element of the Equalities Performance Report. All percentages are to the nearest whole number.

8.1 Environmental Health

The following table provides a summary of the customer satisfaction results from the service request forms returned to the Environmental Health Team for the calendar year 2008.

Question	Very Good		Good		OK		Poor		Very Poor	
	No	%	No	%	No	%	No	%	No	%
How would you rate the overall level of service you received?	62	69	18	20	9	10	1	1	0	0
How easy was it to contact the Environmental Health Service?	62	68	22	24	7	8	0	0	0	0
How would you rate the length of time it took for us to respond to your request?	63	70	19	21	6	7	2	2	0	0
How would you rate the explanation of how your request would be dealt with?	62	70	19	21	6	7	2	2	0	0
How would you rate the professionalism of our staff?	69	78	15	17	4	5	0	0	0	0
How would you rate us for the quality of our work?	62	70	22	25	5	6	0	0	0	0
How would you rate us for keeping you informed about progress of your request?	67	73	17	18	5	5	2	2	1	1
How would you rate what we did compared to what we said we'd do?	63	72	15	17	6	7	3	3	1	1
Total	510	71	147	21	48	7	10	1	2	0

8.2 Regeneration

The following tables provide a summary of the Disabled Facilities Grants Customer Satisfaction Survey, which has been broken down into two six month periods from April 2008 – March 2009.

Disabled Facilities Grants April 2008 - Oct 2008

Question	Very Satisfied	Fairly Satisfied	Neither Satisfied nor Dissatisfied	Fairly Dissatisfied	Very Dissatisfied	No Answer
Our speed at responding to your initial enquiry	54%	35%	0%	8%	4%	0%
Our speed of approving or refusing your grant application	62%	27%	4%	0%	8%	0%
Our advice in helping you make the grant application	73%	12%	8%	4%	4%	0%
Us keeping you informed and responding to your telephone calls/letters	58%	27%	8%	4%	4%	0%
The courtesy and helpfulness given to you by us	73%	19%	4%	0%	4%	0%
Overall, how do you rate the service	73%	19%	0%	4%	4%	0%
Question	Greatly Improved	Improved	Slightly Improved	No Change	Worsened	Don't Know
Improvements to quality of life	73%	27%	0%	0%	0%	0%
Question	Yes	No, Unaware service existed	No, Unsure who to contact	No, Difficulty in finding us	No Answer	
Service Access - Did you find it easy to find out about the service	66%	11%	11%	4%	8%	

Disabled Facilities Grants Nov 2008 - Mar 2009

Question	Very Satisfied	Fairly Satisfied	Neither Satisfied nor Dissatisfied	Fairly Dissatisfied	Very Dissatisfied	No Answer
Our speed at responding to your initial enquiry	57%	43%	0%	0%	0%	0%
Our speed of approving or refusing your grant application	48%	39%	9%	4%	0%	0%
Our advice in helping you make the grant application	67%	14%	5%	5%	0%	9%
Us keeping you informed and responding to your telephone calls/letters	70%	13%	0%	13%	0%	4%
The courtesy and helpfulness given to you by us	88%	8%	4%	0%	0%	0%
Overall, how do you rate the service	83%	13%	4%	0%	0%	0%
Question	Greatly Improved	Improved	Slightly Improved	No Change	Worsened	Don't Know
Improvements to quality of life	96%	4%	0%	0%	0%	0%
Question	Yes	No, Unaware service existed	No, Unsure who to contact	No, Difficulty in finding us	No Answer	No
Service Access - Did you find it easy to find out about the service	25%	23%	16%	13%	13%	10%

8.3 Development Control

Customer feedback forms have been introduced for Development Control Relating to Planning Decision Notices during Quarter 4 of the financial year 2008/9. The following table provides a summary of the Development Control Questionnaire feedback relating to customer satisfaction from Feb – Mar 2009.

Question	Very Good	Good	Satisfactory	Unsatisfactory
Helpfulness of Staff	33%	42%	25%	0%
Politeness of Staff	31%	69%	0%	0%
Quality of Comment	33%	51%	8%	8%
Speed of Service	23%	39%	15%	23%
Reliability	23%	46%	23%	8%
Practical Approach	17%	49%	17%	17%
Accessibility of Staff	15%	54%	31%	0%
Provision of Information	17%	50%	8%	25%
Customer Care	23%	54%	23%	0%
Quality of Correspondence	30%	20%	40%	10%
Overall	28%	27%	27%	18%

8.4 Building Control

The following table provides a summary of the Building Control Customer Questionnaire feedback, return response 47%, relating to customer satisfaction from April 2008 – March 2009.

Question	1. Very Satisfied	2.	3.	4.	5. Very Dissatisfied
The way we handled your application	87%	12%	1%	0%	0%
Initial Enquiry	83%	16%	1%	0%	0%
Initial Enquiry	80%	16%	4%	0%	0%
Amendments to application, initial contact	81%	14%	4%	0%	1%
Site inspection, overall satisfaction	91%	7%	1%	1%	0%

How do you rate the current service?	9. Excellent	8.	7.	6.	5.	4.	3.	2.	1. Poor
Accessibility	53%	24%	13%	4%	5%	0%	1%	0%	0%
Reliability	60%	23%	7%	9%	0%	1%	0%	0%	0%
Responsiveness	65%	20%	8%	5%	2%	0%	0%	0%	0%
Customer Care	62%	22%	9%	4%	1%	0%	1%	1%	0%
Competence	68%	20%	7%	3%	1%	1%	0%	0%	0%
Courtesy	68%	23%	4%	4%	1%	0%	0%	0%	0%
Communication	68%	23%	1%	1%	4%	0%	0%	0%	1%
Credibility	65%	23%	4%	1%	4%	3%	0%	0%	0%
User-friendliness	65%	26%	3%	1%	3%	1%	1%	1%	0%
Understanding needs of customer	62%	23%	8%	1%	4%	1%	0%	1%	0%

Section 9 – Complaints & Compliments

Section 9 – 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 January and March 2009 - 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	Executive Office		2		
		Human Resources				
		Policy & Performance				
		Communications				
	Finance & Property	Financial Services		1		
		Property Services				
Place	Street Scene	Refuse & Cleansing		2		
		Emergency Planning		1		
		Parks & Open Spaces				
	Customer Services			2		

Capita - Council
Tax Recovery

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		3		
		Capita - Call Centre		1		
		Capita - Benefits		3		
		Capita – Benefit Fraud		1		
		Capita - OSS				
		ICT				
		Customer Service				
	Communities	Community Safety				
		LSP Delivery				
		Service Development				
		Area Offices				
	Regeneration	Regeneration Delivery				
		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
		Traffic & Parking		2		
Business	Legal	Legal Services		1		
		Committee & Member Services				
		Elections				
	Building Control	Building Control				
	Planning	Forward Planning				
		Development Control		10		
		Land Charges				
	Environmental Health	Environmental Health				
		Licensing				
		Total		29		

9.1 Category of Complaint

	Type of Complaint	Number
1	Technical/legal/regulatory issue	5
2	Poor communication	1
3	Delayed response/lack of response	8
4	Complaint against a named officer	7
5	Complaint received via MP	0
6	Complaint received via Councillor	0
7	Complaint about RBC policy or procedures	8
	No type of complaint assigned	
	Total	29

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.

9.2 Compliments

During the year 2008/9 the Council received a total of 68 compliments. This will be subject to a further report to the Overview & Scrutiny Committee.

9.3 - Ombudsman Complaints

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

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

Ombudsman Complaints (1st January 2009 to 31st March 2009)

Head of Service	Service Area	O/S at start	New	Completed	O/S at end
Place	Capita – Council Tax	0	0	0	0
	Leisure and Culture	0	0	0	0
Business	Development Control	0	0	0	0
	Development Control - Enforcement	1	0	0	1
Executive	Other – Property Repairs	1	0	0	1
	Total	2	0	0	2