

How are we making a difference to our communities?

Integrated Performance Report Quarter 2 (July to September 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 quarter.

The revised Council Priorities for 2009-12 are:-

- ✧ Delivering Quality Services to Our Customers
- ✧ Delivering Regeneration Across the Borough
- ✧ Keeping Our Borough Clean Green and Safe
- ✧ Promoting the Borough
- ✧ Encouraging Healthy and Respectful Communities
- ✧ Providing Value for Money Services

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 2009–12 sets out the Council's six priority themes which represent the main aims of Rossendale Borough Council. Against each of these priorities we have set out a range of actions, measures and targets for achievement. This report will tell you how well we are doing in delivering our priorities by; demonstrating the progress we are achieving in completing the actions and targets in our corporate plan together with providing key performance management information about the Council's performance.

Section 1 – High level performance summary

Section 2 – Our Performance by Priority

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

Section 3 – Corporate Plan Actions, Covalent Report

Section 4 – Performance Indicators, Covalent Report

Section 5 – Risks, Covalent Report

Section 6 – Financial Health Indicators

Section 7 – Complaints

Section 8 – Compliments

Data Quality

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

Who supplied the performance data for this report?

The People & Policy team recognises that this report could not be produced without the timely, accurate and reliable contributions of officers throughout the Council. This report was compiled in October 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 and compliments was provided by the Service Assurance Team and financial information by the Head of Financial Services.

Section 1 – High level performance summary

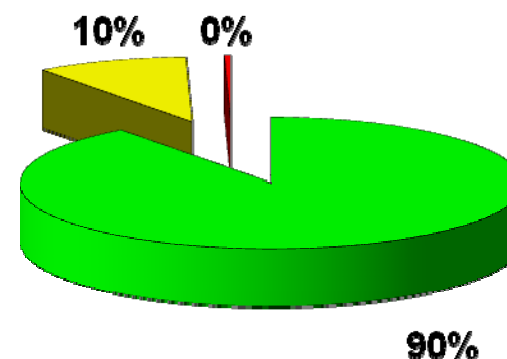
This section of the report provides an overall summary of how the Council is performing against a range of key measures of performance.

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	193	89.8%
Amber ▲	Some issues or risks which require action from the Council's Programme Board to keep the project on track	21	9.8%
Red ●	Project in jeopardy – serious issues or risks needing urgent action	1	0.4%
	Total number of actions	215	

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



2.2 Performance Indicators – achieving targets?

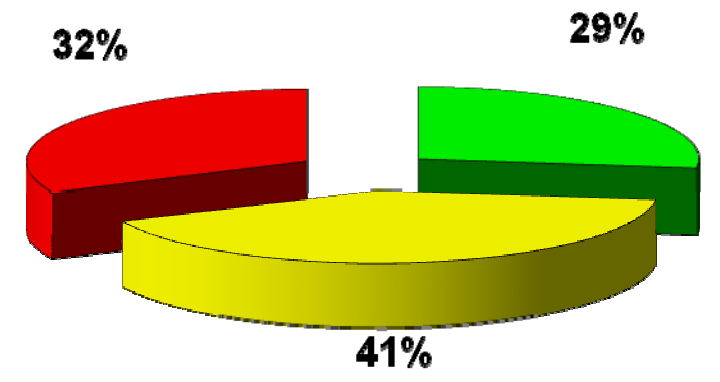
Each year the Council sets targets for achievement against a range of performance indicators and regularly monitors throughout the year how well it is doing in achieving the targets it has set. The following table sets out how many targets are currently on track against National and Local Indicators, 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		LAA INDICATORS	
			No.	%	No.	%	No.	%
On Target		The performance indicator has achieved or exceeded it's quarter 4 target	1	50%	9	75%	3	100%
Marginally Below Target		The performance indicator is currently 5% or less from achieving its target	1	50%	0	0%	0	0%
Below Target		The performance indicator is currently more than 5% of achieving its target	0	0%	3	25%	0	0%
Unknown		The status cannot be calculated	0	0%	0	0%	0	0%
Contextual		Not measured against a target	0	0%	0	0%	0	0%
Total for Quarter 2			2		12		3	

2.3 How are we performing in managing our risks?

Risks			
Legend	Status	No.	%
Green ✔	The likelihood and impact of the risk is low	10	27%
Amber ▲	The likelihood and impact of the risk is medium	15	41%
Red ●	The likelihood and impact of the risk is high	12	32%
	Total	37	

Are we reducing the Likelihood and Impact of our Risks?



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					
		5	4	3	2	1
		Impact				





Section 2 – Performance against the Council’s Priorities

Each year the Council reviews and identifies its top priorities for achievement. The budget allocation and corporate and business planning processes are then used to direct the Council’s resources and efforts towards achieving its stated priorities. The following section of the report monitors the Council’s performance under each of the Council’s 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	131	120	92%	10	7%	1	1%	0	0%
National Indicators	1	1	100%	0	0%	0	0%	0	0%
Local Indicators	2	2	100%	0	0%	0	0%	0	0%
LAA Indicators	0	0	0%	0	0%	0	0%	0	0%
Risks	10	4	40%	6	40%	0	0%	0	0%
Total	144	127	88%	16	11%	1	1%	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 “Value for Money” 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.

1 - Delivering Quality Services	Net Budget £000	Net Forecast £000	Variance (Adv)/Fav £000	1 - Delivering Quality Services to our Customers Key Variances (+ve = favourable / -ve = adverse) £000
By Service Area				
Operational Services				
Place Operations	-	-	-	Recovery of Housing Benefit over payments 33
Customer Services and e Government	2,848	2,700	148	Courts Costs awarded for non payment of CTax & NNDR 32
Communities	8	14	(6)	Saving arising from bringing the IT contract in-house 129
Regeneration	-	-	-	Software Licences (6)
				Outsourced Revenue & Benefits contract - inflation saving 7
Business				Disaster Recovery / purchase of new computers (17)
Building Control	-	-	-	Other favourable variances (incl. purchase of new computers) (10)
Planning	-	-	-	Switchboard 13
Local Land Charges	-	-	-	Government Connect (14)
Environmental Health	-	-	-	Concessionary Fares (18)
Legal & Democratic Services	-	-	-	Market income (6)
Support Services				
Finance & Property Services	-	-	-	
Corporate Management	-	-	-	
People and Policy	-	-	-	
Non-Distributed Costs	-	-	-	
Total	2,856	2,713	143	Total 143

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

Summary of Financial Monitoring

Bringing IT services back in-house continues to provide further opportunities to review costs and savings. £129k of savings are anticipated in 2009/10, though this is mitigated slightly by £6k anticipated overspend on software licenses. It is now proposed to put some of these net savings back into the earmarked IT Reserve, which funded the contract termination costs.





In terms of concessionary fares, take-up continues to rise and more accurate data reports from software improvements are predicting adverse variances for the year as a whole.

Benefits take-up is being actively monitored in the current economic climate. The number of benefit claimants at the end of Q2 2009 was 6,340 compared with 7,033 in Q2 2008. In tandem with this, work to identify benefit fraud and pursue recovery of benefit over payments (excluding recovery from on-going benefit) is set to achieve at least £35k more in the year than was originally expected.

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	29	27	93%	2	7%	0	0%	0	0%
National Indicators	0	0	0%	0	0%	0	0%	0	0%
Local Indicators	2	2	100%	0	0%	0	0%	0	0%
LAA Indicators	0	0	0%	0	0%	0	0%	0	0%
Risks	7	1	14%	1	14%	5	72%	0	0%
Total	38	30	79%	3	8%	5	13%	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 “Value for Money” 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.

2 - Delivering Regeneration across the Borough	Net Budget £000	Net Forecast £000	Variance (Adv)/Fav £000	2 - Delivering Regeneration across the Borough Key Variances (+ve = favourable / -ve = adverse) £000
By Service Area				
Operational Services				
Place Operations	-	-	-	Housing Strategy - staff savings 5
Customer Services and e Government	-	-	-	Various non pay under spends 6
Communities	-	-	-	Termination of On-Street Parking Enforcement with LCC 39
Regeneration	585	536	50	Building Control Income (25)
Business				Building Control Street Signs 9
Building Control	155	169	(15)	Planning Income reduction (125)
Planning	488	564	(76)	Forward Planning - vacancy 15
Local Land Charges	73	56	17	Consultancy under spends 34
Environmental Health	-	-	-	Land Charges - Search Fees 5
Legal & Democratic Services	-	-	-	Land Charges - Income 9
Support Services				Land Charges - Miscellaneous 3
Finance & Property Services	-	-	-	
Corporate Management	-	-	-	
People and Policy	-	-	-	
Non-Distributed Costs	-	-	-	
Total	1,301	1,325	(25)	Total (25)

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

Summary of Financial Monitoring

The recession continues to affect the number of planning applications being received, leading to a predicted adverse variance of £125k in planning income for the year. Actions to mitigate this include reductions in consultancy costs and some staff savings.





The 5-year agreement with LCC for On-street parking enforcement has ceased. Final payment from LCC for the deficit accrued in 08-09 and 09-10 pertaining to RBC's parking enforcement of the streets is expected shortly.

Land Charges income is above target due in part to charging personal search companies for component questions. The ability of Council to charge for component questions is currently subject to legal challenge.

Priority 3 – Keeping our Borough Clean, Green and Safe

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

3.1 How are we performing in Keeping our Borough Clean, Green and Safe?

Elements of performance that contribute towards the achievement of Priority 3	Totals	GREEN 		AMBER 		RED 		UNKNOWN 	
Corporate Plan Actions	14	14	100%	0	0%	0	0%	0	0%
National Indicators	1	0	0%	1	100%	0	0%	0	0%
Local Indicators	3	2	67%	0	0%	1	33%	0	0%
LAA Indicators	1	1	100%	0	0%	0	0%	0	0%
Risks	3	1	33%	1	33%	1	33%	0	0%
Total	22	18	82%	2	9%	2	9%	0	0%

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 “Value for Money” 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.

3 - Keeping our Borough Clean, Green & Safe	Net Budget £000	Net Forecast £000	Variance (Adv)/Fav £000	3 - Keeping our Borough Clean, Green & Safe Key Variances (+ve = favourable / -ve = adverse) £000
By Service Area				
Operational Services				
Place Operations	3,750	3,718	33	Vehicle Lease budgets 75
Customer Services and e Government	-	-	-	Tipping Fees - Glass Cans & Plastics (28)
Communities	651	615	36	Refuse / Street Sweeping Sacks (10)
Regeneration	-	-	-	Paper Income 42
				Fuel (27)
Business				Salaries / Agency 14
Building Control	-	-	-	Cemeteries Income (16)
Planning	-	-	-	Street Sweeping- Vehicle Hire 11
Local Land Charges	-	-	-	Street Sweeping - Tipping Fees (8)
Environmental Health	-	-	-	Other miscellaneous variances (20)
Legal & Democratic Services	-	-	-	Area Team Vacancies 31
				Dog Warden Service 4
Support Services				
Finance & Property Services	-	-	-	
Corporate Management	-	-	-	
People and Policy	-	-	-	
Non-Distributed Costs	-	-	-	
Total	4,401	4,333	68	Total 68

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

Summary of Financial Monitoring

It was originally envisaged that RBC would bulk up its recylates (Glass, Cans & Plastics) at its Henrietta Depot, and thus eliminate the need to pay a third party for tipping off, a member decision was made not to proceed with this plan. Consequently, there has been an adverse impact on the council's budget of £28k.

The budget assumed paper income at £10 per tonne; the market price has moved through the financial year and is currently £30 per tonne. Paper income is therefore projected to exceed budget by £42k.

The current vehicle lease contract was due to expire in November 2009; it has been extended to March 2010 pending formal completion of a tender exercise. The delay in leasing new *additional* vehicles has resulted in a projected under spend of £75k.





The projected over spend on Fuel are due primarily to the increases in fuel charges early in the current financial year, current fuel charges are in line with budgeted expectations.

Vacancies within the Area Team and new appointment at lesser grades have resulted in a projected salary under spend of £31k.

Priority 4 – Promoting the Borough

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

4.1 How are we performing in Promoting the Borough?

Elements of performance that contribute towards the achievement of Priority 4	Totals	GREEN 		AMBER 		RED 		UNKNOWN 	
Corporate Plan Actions	7	5	71%	2	29%	0	0%	0	0%
National Indicators	0	0	0%	0	0%	0	0%	0	0%
Local Indicators	0	0	0%	0	0%	0	0%	0	0%
LAA Indicators	0	0	0%	0	0%	0	0%	0	0%
Risks	1	1	100%	0	0%	0	0%	0	0%
Total	8	6	75%	2	25%	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 “Value for Money” 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.

4 - Promoting the Borough	Net Budget £000	Net Forecast £000	Variance (Adv)/Fav £000	4 - Promoting the Borough Key Variances (+ve = favourable / -ve = adverse) £000
By Service Area				
Operational Services				
Place Operations	-	-	-	
Customer Services and e Government	-	-	-	
Communities	41	46	(5)	Projected over spend on xmas light Refurbishment (5)
Regeneration	-	-	-	
Business				
Building Control	-	-	-	
Planning	-	-	-	
Local Land Charges	-	-	-	
Environmental Health	-	-	-	
Legal & Democratic Services	-	-	-	
Support Services				
Finance & Property Services	-	-	-	
Corporate Management	-	-	-	
People and Policy	144	143	2	Communications - Misc expenses on publications 2
Non-Distributed Costs	-	-	-	
Total	185	188	(3)	Total (3)

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

Summary of Financial Monitoring





Newsletter publication efficiencies are expected to save £2k for the year.

Otherwise, the budget is running to plan at present.

Priority 5 – Encouraging Healthy and Respectful Communities

The Council has committed to deliver a range of actions and projects that are specifically aimed at “**Encouraging Healthy and Respectful Communities**”. 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 Encouraging Healthy and Respectful Communities?

Elements of performance that contribute towards the achievement of Priority 5	Totals	GREEN 		AMBER 		RED 		UNKNOWN 	
Corporate Plan Actions	11	10	91%	1	9%	0	0%	0	0%
National Indicators	0	0	0%	0	0%	0	0%	0	0%
Local Indicators	1	0	0%	0	0%	1	100%	0	0%
LAA Indicators	2	2	100%	0	0%	0	0%	0	0%
Risks	0	0	0%	0	0%	0	0%	0	0%
Total	14	12	86%	1	7%	1	7%	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 “Value for Money” 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.

5 - Encouraging Healthy and Respectful Communities	Net Budget £000	Net Forecast £000	Variance (Adv)/Fav £000	5 - Encouraging Healthy and Respectful Communities Key Variances (+ve = favourable / -ve = adverse) £000
By Service Area				
Operational Services				
Place Operations	-	-	-	
Customer Services and e Government Communities	-	-	-	LSP - 2nd homes income more than budget Miscellaneous Variances
Regeneration	547	544	2	8 (6)
Business				
Building Control	-	-	-	Environmental Health - Salary vacancies
Planning	-	-	-	Environmental Health Income - permitted processes
Local Land Charges	-	-	-	Environmental Health Noise Meter
Environmental Health	841	828	13	Emergency Planning
Legal & Democratic Services	-	-	-	Licensing - non take up of pension
Support Services				Other Miscellaneous variances
Finance & Property Services	-	-	-	
Corporate Management	-	-	-	
People and Policy	-	-	-	
Non-Distributed Costs	-	-	-	
Total	1,387	1,372	15	Total 15

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





Summary of Financial Monitoring

Staff savings (vacancies) within the Environmental Health team are offset by reduced income from permitted process applications.

Priority 6 – Providing Value for Money Services

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

6.1 How are we performing in Providing Value for Money Services?

Elements of performance that contribute towards the achievement of Priority 6	Totals	GREEN 		AMBER 		RED 		UNKNOWN 	
Corporate Plan Actions	23	17	74%	6	26%	0	0%	0	0%
National Indicators	0	0	0%	0	0%	0	0%	0	0%
Local Indicators	4	3	75%	0	0%	1	25%	0	0%
LAA Indicators	0	0	0%	0	0%	0	0%	0	0%
Risks	16	3	19%	7	44%	6	37%	0	0%
Total	43	23	53%	13	30%	7	16%	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 “Value for Money” 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.

6 - Providing Value for Money Services	Net Budget £000	Net Forecast £000	Variance (Adv)/Fav £000	6 - Providing Value for Money Services Key Variances (+ve = favourable / -ve = adverse) £000
By Service Area				
Operational Services				
Place Operations	-	-	-	Legal & Democratic - salary vacancies 39
Customer Services and e Government	-	-	-	Legal Income (16)
Communities	20	20	-	Financial Services - salary savings 33
Regeneration	-	-	-	Audit Fees 12
				Operational Buildings - Gas & Electric (66)
Business				Operational Buildings - Water (13)
Building Control	-	-	-	Corporate Estates - Income budget but no income (21)
Planning	-	-	-	Corporate Estates - E-on bill ofr 02-08 (5)
Local Land Charges	-	-	-	Non Domestic Estates income (32)
Environmental Health	-	-	-	Asbestos costs (7)
Legal & Democratic Services	1,122	1,101	21	Misc Expenses (9)
				Chief Executive - salary savings net of recruitment costs 24
Support Services				Chief Executive - Miscellaeneous expenses 8
Finance & Property Services	247	355	(108)	People & Policy - salary savings 24
Corporate Management	541	509	31	Equal Pay Claim professional legal support (17)
People and Policy	109	98	11	Payroll - current employees backpay for 2008/09 18
Non-Distributed Costs	(342)	(488)	146	Pensions - Past employees (20)
				Insurances 115
				Interest Income 28
				Other miscellaneous items 7
Total	1,696	1,594	102	Total 102

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

Summary of Financial Monitoring

Recent service reviews with the Finance Department have generated projected salary saving of £ 33k.

The service review within HR has resulted in salary saving in 2009-10 of £24k

Operational efficiencies across the back-office teams are continuing to provide favourable variances. The projected salary saving within legal and democratic services is a result of unfilled vacancies and back filling on lesser grades.

Operational building running costs are actively monitored. Gas and electric usage are checked monthly and the budgets have been revised to show an adverse £66k in Q2, reduced from £85k adverse reported at the end of Q1.

Rental income from investment property is still struggling in the current recession, though £21k of one-off losses has been incurred as part of a complete review of tenancies and debts outstanding.

The cost of pensions for former employees has increased beyond the original budget expectations as a result of inflation, though the back-pay provision brought forward from 2008/09 looks surplus to requirements as departments make staff savings across the Council.

Re-tendering the Council's insurance requirements in full this spring has resulted in a saving of £115k compared to the original budget.

Interest and other capital financing costs continue to perform ahead of target to the end of Q2, resulting in at least £28k extra income for the year.

Section 3 – Implementing the Council’s Corporate Plan

This section of the report provides a detailed performance up-date against each of the actions in the Council’s Corporate Plan which is due for completion by March 2010.

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 2 Action Report 2009-10

Author: Lee Admin_Birkett
Report Type: Actions Report
Generated on: 23 October 2009



Description 1. Delivering Quality Services to our Customers; Corporate Plan Actions

Action Code	Action Title	Due Date	Responsible Officer	Start Date	Completed Date	Latest Note	Latest Date	RAG Status
DC5	Work with new owner of Valley Centre to determine an amended scheme	31 Mar 2010	Technical Assistant - Planning			No further progress since last report	07 Oct 2009	

Section 4 – Performance Indicators

Guide for Performance Indicator Report

Detailed performance information relating to

the achievement of targets against performance indicators



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

Theme: **Priority ***

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

PI Code	Short Name	Responsible Officers	Quarter 2 2008-9			Quarter 2 2009-10			Gauge Aim	Trend	Latest Note	Expected Outcome
			Q2 2008/09		Status	Q2 2009/10		Status				
			Value	Target		Value	Target					
LI ***												
NI ***												
NI *** LAA												

PI Code
LI – Local Indicators
NI – National Indicators

Status

	This PI is significantly below target.
	This PI is slightly below target.
	This PI is on 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 2 Performance Indicator Report 2009-10

Report Author: Lee Admin_Birkett

Report Type: PI Report

Generated on: 26 October 2009






Theme: **Priority 3 - Keeping our Borough clean, Green and Safe**

PI Code	Short Name	Responsible Officers	Quarter 2 2008-9			Quarter 2 2009-10			Annual 2009/10	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q2 2008/09			Q2 2009/10							
			Value	Target	Status	Value	Target	Status					
LI 82aii	Tonnes of Household Waste Recycled	Business Support Manager	1701.73	1575.21		1536.00	1625.06		6500.23	Aim to Maximise		There has been a national downturn with the amount waste recycled which has affected Rossendale at a local level.	On Target

Theme: **Priority 5 - Encouraging Healthy and Respectful Communities**

PI Code	Short Name	Responsible Officers	Quarter 2 2008-9			Quarter 2 2009-10			Annual 2009/10	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q2 2008/09			Q2 2009/10							
			Value	Target	Status	Value	Target	Status					
LI 156	Buildings Accessible to People with a Disability	Electrical Engineer	79.00%	99.00%		85.00%	99.00%		99.00%	Aim To Maximise		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	On Target

Theme: **Priority 6 - Providing Value For Money Services**

PI Code	Short Name	Responsible Officers	Quarter 2 2008-9			Quarter 2 2009-10			Annual 2009/10	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q2 2008/09			Q2 2009/10							
			Value	Target	Status	Value	Target	Status					
LI 12	(CP6.3.2) Working Days Lost Due to Sickness Absence (days)	Payroll Manager	2.72	4.25		5.87	4.00		8.00	Aim to Minimise		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.	On Target

Performance Indicator Action Plan – 2009/10



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:	Operations			Lead Officer for P.I.	Sam Wardley										
Indicator name & number/s:	LI 82aii Tonnes of Household Waste Recycled														
Target achieved in 2008/9?	Yes ✓	No	Quartile position in 2009/10?	Top	2 nd	3 rd	Bottom	N/A ✓	Is it a KSI?	YES	NO ✓	Is it a CPA P.I. ?	YES	NO ✓	
PERFORMANCE DURING 2009-10															
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			
1577.51	1625.06	1536.00	1625.06												✓

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

Due the economic downturn with residents having less disposal income we have see a large drop in the amount of paper & cardboard that is recycled.

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

We are in the process of identifying properties that are currently on a weekly non-recycling collection to see if it is possible to covert them on to alternate week recycling collection.

Performance Indicator Action Plan – 2009/10



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 2008/9?	Yes ✓	No	Quartile position in 2009/10?	Top	2 nd	3 rd	Bottom	N/A ✓	Is it a KSI?	YES	NO ✓	Is it a CPA P.I. ?	YES	NO ✓
PERFORMANCE DURING 2009-10														
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		
2.30	2.00	5.83	4.00											✓

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

Revised Sickness Absence Procedure has been developed and sent for consultation with Trade Unions. The split in sickness represents 1.53 days short term absence which would indicate that short term absence is being effectively managed. In addition 0.53 days accounts for flu including some cases of swine flu. The amount of long term absence is 5.87 days which is due to a number of employees being off long term sick.

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

Performance Management will continue.

Performance Indicator Action Plan – 2009/10



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 2008/9?	Yes	No ✓	Quartile position in 2009/10?	Top	2 nd	3 rd	Bottom	N/A ✓	Is it a KSI?	YES	NO ✓	Is it a CPA P.I. ?	YES	NO ✓
PERFORMANCE DURING 2009-10														
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		
85%	99%	85%	99%											✓

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

N/A

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

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

Section 5 – 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



Description: **Priority ***

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

Risk Status	
	OK
	Warning
	Alert







Quarter 2 Risks Report 2009-10



Author: Lee Admin_Birkett
Report Type: Risks Report
Generated on: 27 October 2009





Description: 1. Delivering Quality Services to our Customers






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
C&MS1	Not achieving NW Charter Level II – capacity for gathering evidence/ submitting application	Committee and Member Services Officer	3	C	3	C	5	E	31 Mar 2010	Evidence for the North West Charter will be gathered, however a significant amount of feedback and evidence will be required in preparation for submission of the application.	07 Oct 2009	
EH1	Lack of continuity through retirement of Business Continuity Officer	Environmental Health Manager	2	C	2	C	5	B	31 Mar 2010	Meetings have been held with the Emergency Planning Officer and David Rigby. A request has been made to all managers to review their business continuity plans in the light of the risk of swine flu. A further round of reviews will be undertaken later this year to take into account the impact of climate change. We will then have, by March 2010, a full set of up to date business continuity plans. An exercise is also planned for 2009/10. This will enable business continuity to be effectively planned regardless of the presence of the current BC Officer.	23 Oct 2009	

EH2	Lack of licensing enforcement staff and staff with sufficient experience	Licensing Manager	2	C	2	C	5	C	31 Mar 2010	Progress has been made, the situation is currently stable.	23 Oct 2009	
Elec1	Failure to safeguard data/key documentation	Elections Manager	2	F	2	F	2	F	31 Mar 2010	Elections data is strictly controlled in line with current legislation and access is limited to core staff only.	23 Oct 2009	
Elec2	Failure to acquire timely and accurate documentation within statutory timescales i.e. poll cards, postal ballot packs	Elections Manager	2	F	2	F	2	F	31 Mar 2010	The canvass for the new Register of Electors will begin on 14th August 2009 and will make contact with each property within the Borough to ensure that an accurate revised Register is published on 1st December 2009.	23 Oct 2009	
Elec3	Failure to ensure polling stations are DDA compliant / accessible to all	Elections Manager	4	A	4	A	4	A	31 Mar 2010	Polling District Reviews are carried out in the Borough every four years in line with legislation to ensure that polling district allocation reflects the electorate. In addition, the Returning Officer checks polling station provision and Presiding Officers report on individual polling stations at each election.	23 Oct 2009	
Elec4	Failure to safeguard the service/election from fraud and corruption	Elections Manager	2	F	2	F	2	F	31 Mar 2010	In the run up to an election strict controls are in place to ensure that election results are correct and elections petitions are avoided. When undertaking the annual canvass and monthly rolling registration individual properties are contracted to ensure the correct electors are registered and cross checks are made against records available to the Electoral Team.	23 Oct 2009	
Res2	Business Continuity risks: - Payments to	Finance Manager	2	D	2	D	2	F	31 Mar 2010	Civica support has been ordered for migration to SAN of all Financial Services systems - this will improve	09 Sep 2009	


	benefits/creditors Payments to staff Income collection										disaster recovery abilities (due in coming months). No progress yet on resolving mobile treasury management issues.		
Res4	Fail to implement IFRS effectively and efficiently	Finance Manager	3	E	3	E	4	E	31 Mar 2010	No progress made in August 2009	09 Sep 2009		
Rg2	Insufficient resources available to maintain Rossendale's Parking Services	Head of Regeneration	2	D	2	D	5	D	31 Mar 2010	The decision of the Cabinet was implemented from 1st September 2009. A small contingency budget has been identified within the current Regeneration Service Budget to support any additional costs which are incurred post September. This risk partly related to the operational costs the Council would incur if it was to operate restrictions on its own car parks. as this is no longer the case the risk has been reduced.	08 Oct 2009		



Description: 2. Delivering Regeneration across the Borough

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
Plan1	Delivery of the Equalities Action Plan	Technical Assistant - Planning	2	C	2	C	3	D	31 Mar 2009	This Risk is unchanged	23 Oct 2009	
Plan2	Delivery of the LDF	Technical Assistant - Planning	2	C	2	C	2	D	31 Mar 2010	LDF is progressing and the revised Local Development Scheme will be submitted to Government Office, together with the Annual Monitoring Report, towards the end of this year. Core Strategy is about to undergo final round of extensive consultation prior to publication in	08 Oct 2009	

											June 2010. A new risk assessment should be prepared following this consultation, in light of progress being made and taking into account views of the Planning Inspectorate (frontloading visit due for 13th / 20th October 2009).		
Plan3	Ensure the delivery of affordable housing	Technical Assistant - Planning	2	C	2	C	3	D	31 Mar 2010		The significance is still high for not achieving this target, given its implications for the local population. However, although the policies are being strengthened through the Core Strategy and the Evidence Base, the number of market housing schemes coming forward as a result of the economic climate has reduced significantly. This may have an impact on delivery of affordable housing.	08 Oct 2009	
Rg1	Continued national economic decline	Head of Regeneration	1	B	1	B	1	C	31 Mar 2010		The team and Pennine Lancashire Partners continue to monitor the effects of the Economic Downturn and have developed support packages for those individuals and businesses affected	10 Sep 2009	
Rg3	Lack of interest from developers in Rossendale's key sites	Head of Regeneration	2	C	2	C	2	D	31 Mar 2010		The Regeneration Team continue to monitor the effects of the recession on key sites.	08 Oct 2009	
Rg6	Significant reduction in HMR resources	Head of Regeneration	2	E	2	E	2	D	31 Mar 2010		Housing Market Renewal resources for 2009/10 and 2010/2011 have now been confirmed by Elevate Board. the risk has been reduced accordingly.	08 Oct 2009	
Rg7	The number of long term empty properties increases	Head of Regeneration	3	C	3	C	4	F	31 Mar 2010		A number of initiatives are being developed to address this through the establishment of the Empty Properties Working Group and the implementation of the Home Renewal Project as a pilot in	08 Oct 2009	


Description: **3. Keeping Our Borough Clean, Green and Safe**

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
Op1	Impact of legislative changes regarding reclassification of waste on strategic recycling and division targets	Business Support Manager; Operations Manager	3	D	3	D	3	E	31 Mar 2010	<p>Some waste that is currently classified as trade waste is to be reclassified as domestic waste. The majority of schools, charities Residential homes and places of worship are now to be treated in the same capacity as household waste collections. So far approximately 25% of all schedule 2 customers are using Rossendale's domestic collection service.</p> <p>The remaining 75% which includes some large schools currently have existing trade waste arrangement with 3rd party originations. At present we are managing a risk well, with all customers being provided with 1 240ltr bin as per domestic customers and as many recycling containers as required. This allows us to manage the amount of waste sent to landfill as well as promoting recycling opportunities.</p> <p>Should the remaining 75% wish to access our service this could seriously affect our domestic collections, we have little capacity, although we do envisage that we could accommodate our current customers however any new customers could overstretch our</p>	07 Oct 2009	



Op2	Implementation of the Health and Safety Action Plan against the management of customer expectations	Business Support Manager	2	B	2	B	3	D	31 Mar 2010	<p>current operation. In addition to this central government are reviewing schedule 2 waste allocations, it is estimated that this review may see a relaxing of the schedule 2 waste to involve more organisations which will have a even greater effect on service provisions.</p> <p>Currently undertaking a PID for the delivery of the health & safety action plan, this document will outline communication strategy along with any input required from other service areas. It is expected that members will be involved at all levels of implementation. This includes workshops on complexities of the challenge with the key message being to understand the difficulties in balancing the expectations of residents against the need to operate a risk managed service.</p>	07 Oct 2009	
Op3	Meeting the requirements of the Landfill Directive	Operations Manager	1	E	1	E	3	E	31 Mar 2010	<p>Currently the requirements of the landfill directive overall has a greater effect on LCC than Rossendale. Whilst this is acknowledged at Rossendale and a part to play in the reduction of waste, this is linked to a wide county strategy. Currently Rossendale are not meeting its own targets for waste minimisation although this is due to a down turn in the economy, as Rossendale are collecting the same amount of waste recycled as 2008-09. Rossendale are currently working on its own waste minimisation strategy to supplement the Lancashire waste</p>	07 Oct 2009	




strategy. An action plan will be drafted and sent to members for approval for the future of recycling of Rossendale.





Description: 4. Promoting the Borough


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
Cmt1	GIS system delayed	Communities Manager	3	E	3	E	3	F	31 Mar 2010	The audit has been completed and we are working on the delivery plan which will be written by January 2010.	26 Oct 2009	






Description: 6. Providing Value for Money Services

Risk Code	Risk Title	Responsible Officer	Original Impact	Original Likelihood	Current Impact	Current Likelihood	Target Impact	Target Likelihood	Target Date	Latest Note	Latest Date	Status
BC1	Financial; not achieving self financing status after three year accounting period	Building Control Manager	3	D	3	D	3	E	31 Mar 2010	Income monitored monthly, Accounts Manager monitors income.	07 Oct 2009	
C&MS2	Community Governance Review not commenced – not complied with legislation.	Committee and Member Services Officer; Elections Manager; Principal Legal Officer	2	D	2	D	5	D	31 Mar 2010	No change to report.	07 Oct 2009	

Cmt2	Leisure Review - litigation and financial risk associated with the delivery of the outcomes of the Leisure Review	Communities Manager	2	D	2	D	2	E	31 Mar 2010	<p>A report will be presented to December cabinet regarding the Leisure Review on 17th December 2009. Associated risks will be assessed as a result of the review process.</p>	26 Oct 2009	
CS&ICT1	Data / Information security	Head of Customer Services	1	A	1	A	1	C		<p>Rosendale are currently working to the data standards as prescribed by Government Connect in the Code of Connection. At present Rosendale do not meet these standards imposed; all data security is currently maintained and managed by a combination of business processes and individual management control. Rosendale are going to provide a technical solution that will protect all Council data / information and meet the RESTRICTED data requirements. This will provide enhanced control when carrying, exchanging any data, it will also assist in the prevention of information being stolen and accessed from Rosendale laptops. All Rosendale laptops will be encrypted to 256 bit level in order to protect against theft and miss-use. Further Actions in place: Corporate roll out of encryption software for all laptops.</p> <p>Implementation of centralised port blocking software. Employee / Member briefing sessions to explain the new information security standards.</p>	07 Oct 2009	
CS&ICT2	ICT Business Continuity / Disaster Recovery	Head of Customer Services	1	C	1	C	1	D		<p>Rosendale is currently working to have all of their ICT systems backed up in a secondary data centre. This will provide the Council an</p>	07 Oct 2009	

										alternative ICT data centre in case of any emergencies or disasters. The new disaster recovery solution will provide resilience for all Council systems and will meet all the prescribed central governmental standards. Further Actions in place: Develop network infrastructure to both the primary and secondary data centres.		
										Further Actions in place: Build virtual environment in secondary data centre. Virtualise where possible the existing Rossendale server		
Elec5	Failure to hold robust and efficient Local (constituency / district), National and European Elections	Elections Manager	1	F	1	F	1	F	31 Mar 2010	European, County Council and Borough elections held on 4th June 2009 were run in line with the election timetable.	23 Oct 2009	
Leg1	To achieve LEXCEL accreditation	Principal Legal Officer	2	D	2	D	2	E	31 Mar 2009	No changes required at this time	10 Sep 2009	
Plan4	Budget reduced by reduction in fees from Development Control and Land Charges due recession	Technical Assistant - Planning	2	C	2	C	2	D	31 Mar 2010	Fee have taken a more than 50% downturn	23 Oct 2009	
Res1	Use of Resources not getting 3 due to methodology changes (Currently 2)	Principal Policy Officer	3	D	3	D	3	F	31 Mar 2010	No change to the status of this risk. The changes to UoR methodology and potential impact on the Council's assessment as a result of this have been communicated and expectations managed a far as possible. Once the results of the	07 Oct 2009	

Res3	Delivery of the Accommodation Strategy	Head of Finance and Property	3	C	3	C	2	E	31 Mar 2009	<p>2008/09 UoR assessment are published in November 09 we will be better placed to reassess and incorporate lessons learned. A UoR Working Group has taken on ownership and responsibility for driving forward and maintaining focus on the UoR Assessment for 2009/10, for which work is already underway. 2009/10 reporting results will not be published until November 2010.</p> <p>Report put before Full Council on 19th August approved the three phases and progress on first 2 phases by staff. Ph1 - Civic suite planning application has been submitted for change of use of parts of Futures Park Business Centre, further contract negotiations pending the planning results either early October or early November. Ph2 - detailed costings were investigated and proved the viability of this project has markedly declined - officers decided not to pursue the move, but instead to negotiate with Hardmans Mill landlord for a longer term tenancy. Ph3 - pending Town Centre Development progress. Revised project plans are in place to monitor key dates and risks.</p>	09 Sep 2009	
Res5	The Council does not achieve the financial savings identified in the MTFS which are necessary to deliver its priorities within a balanced budget	Finance Manager	2	C	2	C	2	D	31 Mar 2010	<p>2009/10 savings - monitored monthly and forecast is £317k favourable at end August. 2010/11 onwards - Members and Managers made fully aware of current service requirements for savings of £1.4m by March 2013. Cabinet Members also made aware of medium term impacts of any</p>	09 Sep 2009	

										options being considered for new investments or losses in resources available.		
Res6	Litigation	Head of People and Policy	3	F	3	F	3	F	31 Mar 2010	legal Guidance being requested as necessary	19 Oct 2009	
Res7	Payroll	Payroll Manager	2	F	2	F	5	F	31 Mar 2010	Emergency Planning been updated	19 Oct 2009	
Rg4	Developer does not develop Valley Centre	Head of Regeneration	2	B	2	B	3	D	31 Mar 2010	Regular meetings have taken place with the owner of the site. The Council is now considering options which might be available to progress the redevelopment of the centre.	08 Oct 2009	
Rg5	Development of Bus station delayed due to partnership difficulties with LCC	Head of Regeneration	2	B	2	B	3	D	31 Mar 2010	The proposed plans for the new bus station have been available as part of pre-planning consultation during September 2009	08 Oct 2009	
Rg8	Green Vale Homes perform poorly resulting in a need to bring Homelessness Service back in house	Head of Regeneration	3	D	3	D	4	F	31 Mar 2010	Green Vale Homes are continuing to perform well in line with the existing Service Level Agreement. However, work is underway on a service review of the Homelessness Service centring around the existing Service Level Agreement and the relevance of this contract to current legislation and external pressures on the service.	09 Oct 2009	

Section 6 – Financial Health Indicators

Section 6 - Financial Health Indicators

The Following table attempts to give some context to the financial performance reported to Members during 2009/10:

- Cash Balances – continue to be strong.
- Bank Interest generated – RBC continued to benefit from £3m locked in at 6.7% fixed for 12 months until mid October and a further £1.5m for 12 months from January at 2.7%. Other deposits are earning 0.8% at the end of September 2009 whilst base rates remain at 0.5%. Arrangements have been made to renew the £3m deposit for a further 12 months in mid October at an interest rate of 1.8%
- Debtor management has seen steady improvement. There may be potential to reduce the level of Bad Debts Provision at year end if this continues. Year-to-date collection of Q1 invoices raised has exceeded that of last year by 2%.
- Steady extension of the use of electronic payment methods continues
- Best practices in procurement of goods and services are now embedded. Collaborative activities with Team Lancashire due in the next 12 months include payment card collection services and bar-code reader facilities.

		As at 31 March 2009	End Q1 2009/10	End Q2 2009/10	End Q3 2009/10	End Q4 2009/10	Long Term Trend
1	Targeting a score of 3 (by 09/10) in the annual Use of Resources assessment by the Audit Commission	2		In appeals stage			Methodology significantly changed for 2009. Early indications are of remaining at 2
2	Cash & Indebtedness (£000)	£5,715k	£11,174k	£10,595k			Cash continues to be strong – assisted by some slippage in capital and continued strong CTax and sundry debt collections.
3	Average Debtor Days (cum)	85	81	79			Collection rates for new debt are improving
4	% Proportion of debtors over 6 months old	34%	25.8%	24.12%			Excellent progress on chasing older debts
5	Level of Council Tax arrears (£000)	£2,838k					Annual calculation
6	Level of NNDR arrears (£000)	£376k					Annual calculation
7	% Interest earned - above/(below) SECTOR model	+0.18%	-0.01%	+1.59%			RBC benefiting from fixed deposit at 6.78% until mid October

	portfolio					
8	Corporate Spend (non pay)(£000)	£5.749m	£1.575m	£1.873m		Spend in line with previous quarters
9	Corporate Spend placed with local companies (£000)	£1.039m (18%)	£252k (16%)	£282k (53%)		Spend with local companies in line with overall spend profile
10	% of above placed thro' collaborative arrangements	8.33%	18%	31%		I have included the capital spend on the facelifting project. Elevate is currently out for re-tender for a Collaborate Framework Agreement for future facelifting works which will also be included as a collaborative arrangement
11	% of payments made by electronic means (cum by volume)	88.4%	90.1%	91.3%		Steady increase in benefits and refund payments
12	Value of electronic payments (£000)	£127,927k	£28,526k	£16,784k		High-value items have already been targeted to maximise effect and security of payments.
13	% of payments made by electronic means (cum by value)	99%	99.4%	98.58%		High-value items have already been targeted to maximise effect and security of payments.

Section 7 – Complaints

Section 7 – Complaints

The Council has set standards to be achieved when managing the complaints received by the Council & monitors the progress we are making in achieving these standards upon a regular basis. This section of the report provides a summary of the number of complaints received by the Council between July to September 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 at 30/06/09	Complaints Received During Q2	Complaints Closed During Q2	Complaints O/S at end of Q2
Resources	People & Policy	Executive Office				
		Human Resources				
		Policy & Performance				
		Communications				
	Finance & Property	Financial Services				
		Property Services				
Place	Street Scene	Refuse & Cleansing	1			
		Emergency Planning				
		Parks & Open Spaces				
	Customer Services	Capita - Council Tax Recovery	1	4	5	

Head of Service	Service Area	Team	Complaints O/S at 30/06/09	Complaints Received During Q2	Complaints Closed During Q2	Complaints O/S at end of Q2
		Capita- Council Tax		5	4	1
		Capita - Call Centre				
		Capita - Benefits		6	5	1
		Capita – Benefit Fraud				
		Capita - OSS				
		ICT				
		Customer Service		1	1	
	Communities	Community Safety				
		LSP Delivery				
		Service Development				
		Area Officers		1	1	
	Regeneration	Regeneration Delivery				
		Regeneration Progs				
		Economic Development				
Traffic & Parking						
Business	Legal	Legal Services		2	2	
		Committee & Member Services				

Head of Service	Service Area	Team	Complaints O/S at 30/06/09	Complaints Received During Q2	Complaints Closed During Q2	Complaints O/S at end of Q2
		Elections				
	Building Control	Building Control				
	Planning	Forward Planning		1	1	
		Development Control	1	11	9	3
		Land Charges				
	Environmental Health	Environmental Health		1		1
		Licensing		2	2	
		Total	3	34	30	6

7.1 Category of Complaint

	Type of Complaint	Number
1	Technical/legal/regulatory issue	8
2	Poor communication	4
3	Delayed response/lack of response	5
4	Complaint against a named officer	1
5	Complaint received via MP	1
6	Complaint received via Councillor	3
7	Complaint about RBC policy or procedures	12
	No type of complaint assigned	0
	Total	34

When a complaint is received by the Council it is assigned to one of seven categories, according to the nature of the complaint. In this way we can monitor whether particular themes or issues are emerging.

7.2 - Ombudsman Complaints

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

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

Ombudsman Complaints (1st July 2009 to 30th September 2009)

Head of Service	Service Area	O/S at start	New	Completed	O/S at end
Place	Regeneration	1	0	1	0
	Council Tax	0	3	0	3
Business	Environmental Health	0	8	0	8
	Development Control - Planning	0	1	0	1
	Development Control - Enforcement	1	0	0	1
Executive	Other – Property Repairs	0	2	0	2
	Total	2	14	1	15

Section 8 – Compliments

Section 8 – Compliments

This section of the report provides a summary of the number of compliments received by the Council between July to September 2009 - broken down by the area of service that the compliment related to as well as a comparison of the previous 3 quarters.

Directorate	Service Area	Team	Compliments received during:			
			October - December 2008	January - March 2009	April - June 2009	July – September 2009
Chief Executive		Executive Office		1		
	People & Policy	Human Resources				
		Policy Unit				
		Communications			2	
	Finance & Property	Financial Services				
		Property Services				
Place	Operations	Refuse & Cleansing	1	3		
		Emergency Planning				
		Parks & Open Spaces				
	Customer Services	Capita - Council Tax Recovery				

		Capita - Council Tax				
		Capita - Call Centre				
		Capita - Benefits				
		Capita - OSS	1			
		ICT				
		Customer Services	1	1		1
	Communities	Community Safety				
		LSP Delivery				
		Service Development				
		Area Officers	1		1	7
	Regeneration	Regeneration Delivery	1			
		Regeneration Progs	1			1
		Economic Development		1	1	1
		Traffic & Parking	1			
Business	Legal	Legal Services				
		Committee & Member Services	8	1	8	2
		Elections	94	2	2	
		Building Control		1		

	Planning	Forward Planning				
		Development Control	2	1		
		Land Charges				
	Environmental Health	Environmental Health				
		Licensing		1		1
Total			111	12	14	13