

How are we making a difference to our communities?

Integrated Performance Report Quarter 4 (January to March 2011)

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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.

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 – Performance Indicators (exceptions), Covalent Report

Section 4 – Risks, Covalent Report

Section 5 – Financial Health Indicators

Section 6 – Complaints

Section 7 – 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 April 2011 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.

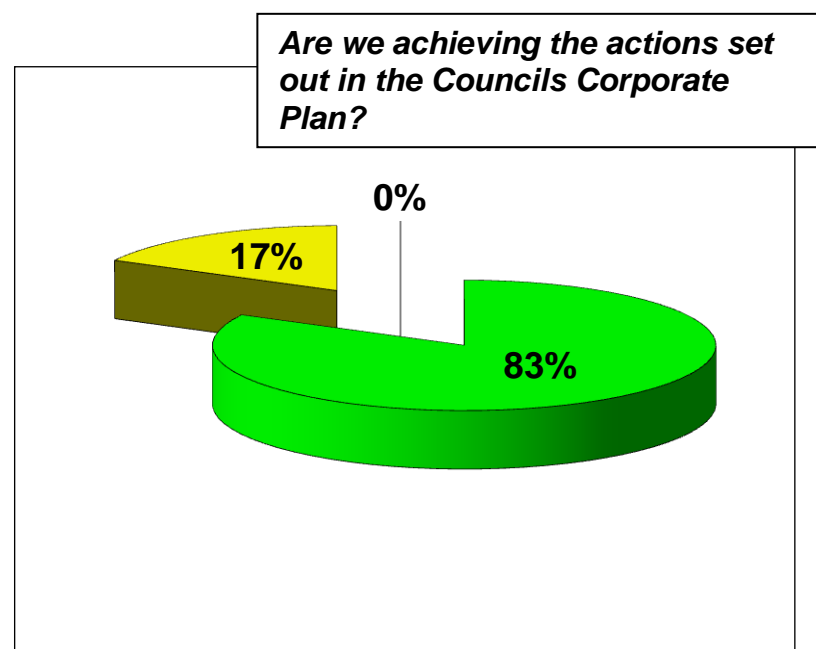
Section 1 – High level performance summary

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	91	82.72%
Amber ⚠	Some issues or risks which require action from the Council's Programme Board to keep the project on track	19	17.27%
Red ●	Project in jeopardy – serious issues or risks needing urgent action	0	0%
	Total number of actions	110	



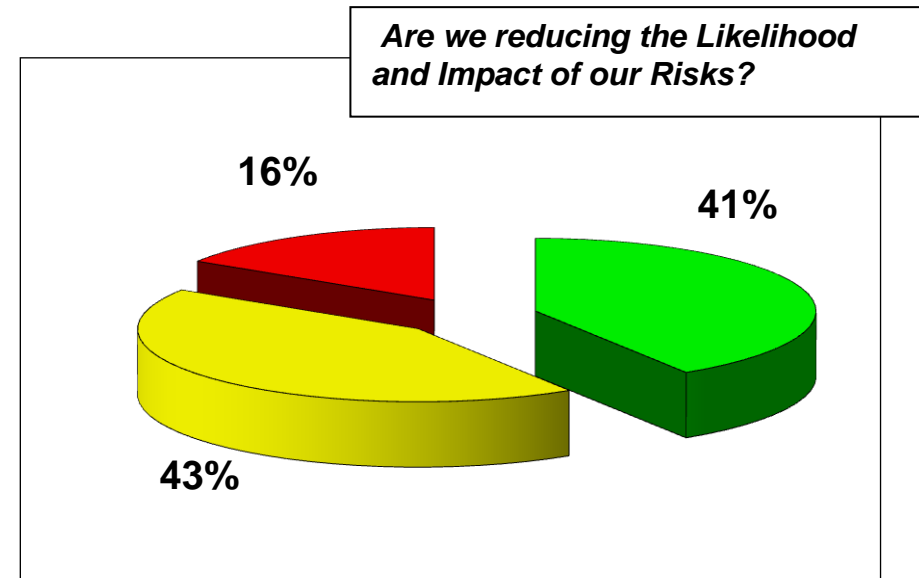
2.2 Performance Indicators – achieving targets?

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 its quarter 2 target	4	67%	12	80%
Marginally Below Target		The performance indicator is currently 5% or less from achieving its target	1	17%	2	13%
Below Target		The performance indicator is currently more than 5% of achieving its target	1	17%	1	7%
Unknown		The status cannot be calculated	0	0%	0	0%
Total for Quarter 4			6		15	

2.3 How are we performing in managing our risks?

Risks			
Legend	Status	No.	%
Green ✔	The likelihood and impact of the risk is low	18	41%
Amber ▲	The likelihood and impact of the risk is medium	19	43%
Red ●	The likelihood and impact of the risk is high	7	16%
	Total	44	



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 F5 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	50	43	86%	7	14%	0	0%	0	0%
National Indicators	1	1	100%	0	0%	0	0%	0	0%
Local Indicators	5	4	80%	1	20%	0	0%	0	0%
Risks	10	8	80%	1	10%	1	10%	0	0%
Total	66	56	85%	9	14%	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 to our Customers	Net Budget £000	Net Forecast £000	Variance (Adv)/Fav £000
By Service Area			
Operational Services			
Place Operations	-	-	-
Customer Services and e Government	1,755	1,879	(124)
Communities	36	34	2
Business			
Building Control	-	-	-
Planning	-	-	-
Local Land Charges	-	-	-
Health, Housing & Regeneration	-	-	-
Legal & Democratic Services	-	-	-
Support Services			
Finance & Property Services	-	-	-
Corporate Management	-	-	-
People and Policy	-	-	-
Non-Distributed Costs	-	-	-
Total	1,791	1,913	(123)





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

1 - Delivering Quality Services to our Customers Key Variances (+ve = favourable / -ve = adverse)	£000
Software Licenses/Disaster Recovery	18
Concessionary Fares	(30)
Inflation uplift on Outsourced C.Tax Collection & HB Service	(22)
Court Costs awarded for non payment of Council Tax	(29)
Markets Income	2
Mobile Phone – New Contract	11
Salary Under spends – Pension Take Up	22
Computer Circuits/Computer Equipment/Other Misc Spend	(47)
Shortfall on Housing Benefit Subsidy	(48)
Total	(123)

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	12	10	83%	2	17%	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%
Risks	5	0	0%	2	40%	3	60%	0	0%
Total	19	12	63%	4	21%	3	16%	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
By Service Area			
Operational Services			
Place Operations	-	-	-
Customer Services and e Government	-	-	-
Communities	-	-	-
Business			
Building Control	159	206	(46)
Planning	597	515	83
Local Land Charges	45	65	(20)
Health, Housing & Regeneration	532	584	(52)
Legal & Democratic Services	-	-	-
Support Services			
Finance & Property Services	-	-	-
Corporate Management	-	-	-
People and Policy	-	-	-
Non-Distributed Costs	-	-	-
Total	1,334	1,369	(35)





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

2 - Delivering Regeneration across the Borough Key Variances (+ve = favourable / -ve = adverse)	£000
Building Control Staff & Consultancy	(4)
Building Control Income	(36)
Building Control Misc	(7)
Development Control – Professional Services	17
Development Control – Computer Software/Training	(9)
Development Control – Salaries	6
Development Control – Income	44
Development Control – Income 10-11 pertaining to 09-10 exp'	7
Development Control – Misc non pay Budgets	9
Forward Planning – Salary Under spend	9
Land Charges Income	(20)
Homelessness – Contribution to provision for Change Mgt	(20)
Parking Discs	(4)
Under Utilisation of Elevate Grant Income	(30)
Other Variances	2
Total	(35)

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	10	8	80%	2	20%	0	0%	0	0%
National Indicators	4	2	50%	1	25%	1	25%	0	0%
Local Indicators	2	1	50%	1	50%	0	0%	0	0%
Risks	3	1	33%	1	33%	1	33%	0	0%
Total	19	12	63%	5	26%	2	11%	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
By Service Area			
Operational Services			
Place Operations	4,133	4,133	0
Customer Services and e Government	-	-	-
Communities	588	574	14
Business			
Building Control	-	-	-
Planning	-	-	-
Local Land Charges	-	-	-
Health, Housing & Regeneration	-	-	-
Legal & Democratic Services	-	-	-
Support Services			
Finance & Property Services	-	-	-
Corporate Management	-	-	-
People and Policy	-	-	-
Non-Distributed Costs	-	-	-
Total	4,721	4,707	14





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

3 - Keeping our Borough Clean, Green & Safe Key Variances (+ve = favourable / -ve = adverse)	£000
Cemetery Income	11
Provision for future vehicle replacement	(188)
Salaries / Agency	176
Fuel	(48)
Recycling Income	142
Tipping Fees	36
Trade Waste / Clinical Waste / Bulky Collections/Refuse Sacks	(22)
Purchase of Parks Vehicles (Excavator, Tractor, Gritter)	(52)
Tools and Equipment & other parks related expenditure	(32)
Vehicle Leases/Hire/Financing	13
Refuse Sacks	(16)
Refuse Calendars	(11)
Purchase of Refuse Bins	(24)
Other Vehicle Related Costs	(25)
Parks Development	18
Subscriptions/other minor variances	22
Communities – minor variances	14
Total	14

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	8	6	75%	2	25%	0	0%	0	0%
National Indicators	1	1	100%	0	0%	0	0%	0	0%
Local Indicators	0	0	0%	0	0%	0	0%	0	0%
Risks	2	1	50%	1	50%	0	0%	0	0%
Total	11	8	73%	3	27%	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
By Service Area			
Operational Services			
Place Operations	-	-	-
Customer Services and e Government	-	-	-
Communities	296	242	55
Business			
Building Control	-	-	-
Planning	-	-	-
Local Land Charges	-	-	-
Licensing	-	-	-
Legal & Democratic Services	-	-	-
Health, Housing & Regeneration	-	-	-
Support Services			
Finance & Property Services	-	-	-
Corporate Management	-	-	-
People and Policy	143	123	20
Non-Distributed Costs	-	-	-
Total	439	365	75





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

4 - Promoting the Borough Key Variances (+ve = favourable / -ve = adverse)	£000
Community Management – salary vacancy	20
Local Strategic Partnership – salary vacancy	31
Other Variances	4
People & Policy – staff vacancies	11
Legal Fees – pertaining to job evaluation	(27)
Children’s Trust Income	20
Communications – Rossendale Alive cessation	7
Communications – Advertising	10
Other Variances	(1)
Total	75

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	5	4	80%	1	20%	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%
Risks	0	0	0%	0	0%	0	0%	0	0%
Total	6	4	67%	1	17%	1	17%	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
By Service Area			
Operational Services			
Place Operations	-	-	-
Customer Services and e Government Communities	-	-	-
	384	359	25
Business			
Building Control	-	-	-
Planning	-	-	-
Local Land Charges	-	-	-
Licensing	223	226	(7)
Legal & Democratic Services	-	-	-
Health, Housing & Regeneration	669	619	49
Support Services			
Finance & Property Services	-	-	-
Corporate Management	-	-	-
People and Policy	-	-	-
Non-Distributed Costs	1,161	1,161	0
Total	1,276	1,203	68





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

5 - Encouraging Healthy and Respectful Communities Key Variances (+ve = favourable / -ve = adverse)	£000
Museum recharge income	7
Emergency Planning	12
NNDR Discretionary Relief	6
Licensing - Salaries	4
Licensing – Misc non pay	(1)
Environmental Health – Restructure & Staff Vacancies	55
Environmental Health - Redundancy	(13)
Land Drainage Expenditure	9
Income from permitted processes	(4)
Environmental Health – noise equipment	(6)
Leisure - Redundancy Costs	(58)
Leisure – use of Change Management Earmarked reserve	58
Total	68

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	25	20	80%	5	20%	0	0%	0	0%
National Indicators	0	0	0%	0	0%	0	0%	0	0%
Local Indicators	5	5	100%	0	0%	0	0%	0	0%
Risks	24	8	33%	14	58%	2	8%	0	0%
Total	54	33	61%	19	35%	2	4%	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
By Service Area			
Operational Services			
Place Operations	-	-	-
Customer Services and e Government Communities	-	-	-
	20	20	0
Business			
Building Control	-	-	-
Planning	-	-	-
Local Land Charges	-	-	-
Licensing	-	-	-
Legal & Democratic Services	976	895	81
Health, Housing & Regeneration	-	-	-
Support Services			
Finance & Property Services	324	251	73
Corporate Management	132	88	44
People and Policy	46	30	16
Non-Distributed Costs	(297)	(251)	(45)
Total	1,201	1,033	169

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

6 - Providing Value for Money Services Key Variances (+ve = favourable / -ve = adverse)	£000
Legal – restructure	15
Legal Court Fess	(8)
Democratic Services – Staff Vacancies & Advertisements	10
Democratic Services – Members Allowance	14
Democratic Services - Mayoralty staff support saving	20
Democratic Services – Misc Spends	11
Democratic Services – Town Twinning (under spends)	17
Gas & Electric	13
Repairs & Maintenance	36
Business Centre shortfall income net of salary savings	(22)
Water charges across operational buildings	(12)
Income from Shared premises and other sites	18
Property services – Salary Savings	5
Finance – External Audit Fees	28
Finance – Agency & Staff under spends	2
Finance – Internal Audit savings	7
Corporate Mngemnt–Subscriptions & Underspend	31
Corporate Mngemnt–salary vacancy/non 10-11 pay award	13
HR - Staff Vacancy	11
HR - Members Training/miscellaneous costs	5
Non Distributed Costs - recycling planning fees to capital	(25)
Non Distributed Costs - insurance claims & other variances	(32)
Non Distributed Costs - Pension contrib'ns for past employ'es	32
Non Distributed Costs - interest payable & receivable	19
Employees – target for in year savings	(40)
Total	168

Section 4 – Performance Indicators

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

Guide for Performance Indicator Report

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 4 2009-10			Quarter 4 2010-11			Gauge Aim	Trend	Latest Note	Expected Outcome
			Q4 2009/10		Status	Q4 2010/11		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 4 Performance Indicator Report 2010-11

Report Type: PIs Report
Report Author: Lee Admin_Birkett
Generated on: 20 April 2011



Rows are sorted by Code

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

PI Code	Short Name	Responsible Officers	Quarter 4 2009-10			Quarter 4 2010-11			Annual 2010/11	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q4 2009/10			Q4 2010/11							
			Value	Target	Status	Value	Target	Status					
NI 192 LAA	Percentage of household waste sent for reuse, recycling and composting	Business Support Manager	32.99%	35.00%		30.88%	35.50%		35.50%	Aim to Maximise		Although we haven't hit the Quarter 4 target due to seasonal trends with organic waste we have hit the year's annual target comfortably. So although the Indicator is shown as red for Q4, it is shown as green for the year end.	On Target

Theme Priority 5 - Encouraging Healthy and Respectful Communities

PI Code	Short Name	Responsible Officers	Quarter 4 2009-10			Quarter 4 2010-11			Annual 2010/11	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q4 2009/10			Q4 2010/11							
			Value	Target	Status	Value	Target	Status					
LI 156	Buildings Accessible to People with a Disability	Electrical Engineer	85.00%	99.00%		91.00%	99.00%		99.00%	Aim to Maximise		The front entrance extension to whitworth pool now complete with new disabled access with the exception of disabled car parking which will be complete by march 2011.	On Target

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







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 2010-11


Report Type: Risks Report
Report Author: Lee Admin_Birkett
Generated on: 20 April 2011





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
BD1	Litigation due to Health & Safety Breaches	Executive Director for Business	3	E	3	E	4	E	31 Mar 2011	Risk continues to be managed and reviewed as necessary.	18 Apr 2011	
EH1	Lack of sufficient knowledge and experience regarding food safety enforcement	Environmental Health Manager	5	F	5	F	2	E	31 Mar 2011	Ongoing assistance in terms of knowledge and practical support is still being provided by the Lancashire Food Officers Group.	11 Apr 2011	
EH2	Failure to implement Air Quality Management Areas	Environmental Health Manager	2	C	2	C	3	E	31 Mar 2011	Detailed assessment results are currently being assessed for the two trigger areas in Haslingden and Rawtenstall. The risk of assessing these results and developing action plans is minimal however any associated costs identified through the action plans could hinder any declaration of AQMAs.	11 Apr 2011	
EH4	Private water supply regulation not implemented	Environmental Health Manager	5	F	5	F	3	E	31 Mar 2011	Policy document adopted Council February 2011.	11 Apr 2011	
Elec1	Failure to safeguard data/key documentation	Elections Manager	2	F	2	F	2	F	31 Mar 2011	There is no change to the status of this risk.	04 Apr 2011	
Elec2	Failure to acquire timely and accurate	Elections Manager	2	F	2	F	2	F	31 Mar 2011	There is no change to the status of this risk.	04 Apr 2011	

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
	documentation within statutory timescales i.e. poll cards, postal ballot packs											
Elec3	Failure to ensure polling stations are DDA compliant / accessible to all	Elections Manager	4	D	4	D	4	A	31 Mar 2011	There is no change to the status of this risk.	04 Apr 2011	
Elec4	Failure to safeguard the service/election from fraud and corruption	Elections Manager	2	F	2	F	2	F	31 Mar 2011	There is no change to the status of this risk.	04 Apr 2011	
Res2	Fail to implement IFRS effectively and efficiently	Finance Manager	5	F	5	F	4	E	31 Mar 2011	Skeleton Statements approved by Audit & Accounts Committee. Audit Commission feedback has been followed up - ready for an efficient final accounts closure & audit.	07 Mar 2011	
Rg4	Significant reduction in HMR resources	Head of Regeneration	4	E	4	E	2	D	31 Mar 2011	The reduction to the programme is 17.5% and the team are working within the programme to deliver the maximum value against the original programme with the reduced allocation. The funding for the final year has been received from CLG and is being delivered against this spend.	11 Apr 2011	



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	Failure of Delivery of the LDF	Planning Manager; Principal Planner	2	D	2	D	2	D	31 Mar 2011	LDF remains on target with Core Strategy DPD now submitted to the government. Examination Hearings were held in the first 2 weeks of April	20 Apr 2011	

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
		Forward Planning								11		
Plan2	Failure to deliver affordable housing targets	Planning Assistant; Regeneration Delivery Manager	2	B	2	B	3	D	31 Mar 2011	The provision of affordable housing as a business plan action is now covered by the Regeneration Team, however, given the current slowness of the housing market and cuts to the Homes and Communities budget as well as uncertainty regarding the implications of the CSR on Central Government Budgets the risk remains high and increases due to the lack of certainty around the Single Conversation Agreement/Local Enterprise Partnership requirements for 2011/15 and Affordable Rent for 2011 - 2014.	11 Apr 2011	
Plan3	Budget reduced by reduction in fees from Development Control and Land Charges due recession	Planning Manager; Principal Planner Development Control	2	D	2	D	2	D	31 Mar 2011	Income remains volatile but is currently back on track.	20 Apr 2011	
Rg1	Continued national economic decline	Head of Regeneration	2	A	2	A	1	C	31 Mar 2011	Due to the lack of certainty around funding streams over the next three years this risk is re-evaluated as high. However, officers are working on a Penning Lancashire and Lancashire basis looking at the potential of developing a local Enterprise Partnership and the ability that this will have to lever in funding and support private developers in delivering sites throughout Rossendale	11 Apr 2011	
Rg2	Lack of interest from developers in Rossendale's key sites	Head of Regeneration	2	C	2	C	2	D	31 Mar 2011	Due to the lack of certainty around funding streams for the foreseeable future this risk is re-evaluated as high. However, officers are working on a Penning Lancashire and	11 Apr 2011	



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
										Lancashire basis looking at the potential of developing a Local Enterprise Partnership and the ability that this will have to lever in funding and support private developers in delivering sites throughout Rossendale.		

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 2011	Change in government will ultimately lead to a change in legislation, current administration considering removal of LATS in favour of reward systems. Rossendale are currently working on a waste minimisation strategy to mirror those targets as detailed in the Lancashire Waste Partnership Strategy. Any strategy produced will take into consideration the proposed legislative changes. As Rossendale is only the collection authority and not the disposal any increase in cost associated with disposal will have to be discussed at County level with Rossendale as an active partner.	12 Apr 2011	
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 2011	Farm Collections. Reversing and Weekly collections are all now amalgamated into one project plan. Plan involves desktop exercise working up the total available unproductive time for the refuse crews. Once the total unproductive time is estimated it will be used to confirm as to what percentage the	12 Apr 2011	






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
										Council can assist in pulling bins. Any locations where it's not possible to assist in pulling bins residents will be consulted with regards to alternative solutions such as collection points. Consultation will be a combination of public meeting, letters and door knocking In the short term all staff have been fully trained in assisting reversing manoeuvres, manual handling and safe use of vehicles and equipment. Risk assessments are in place and updated when required. The project plan has a completion date of August/September		
Op3	Meeting the requirements of the Landfill Directive	Operations Manager	1	E	1	E	3	E	31 Mar 2011	Change in government will ultimately lead to a change in legislation, current administration considering removal of LATS in favour of reward systems. Rossendale are currently working on a waste minimisation strategy to mirror those targets as detailed in the Lancashire Waste Partnership Strategy. Any strategy produced will take into consideration the proposed legislative changes. As Rossendale is only the collection authority and not the disposal any increase in cost associated with disposal will have to be discussed at County level with Rossendale as an active partner. LCC through the PFI have constructed 2 waste facilities where it is expected that the majority of the waste for Lancashire will be processed minimising the need for landfill. -	12 Apr 2011	







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	Irwell Sculpture Trail – Financial Risks associate with delays to relaunch	Culture Officer	3	E	3	E			31 Mar 2011	Work is progressing well on the 3 commissions relating to the relaunch of the Irwell Sculpture Trail in September and it is envisaged that the bulk of this work will be concluded prior to the relaunch. The Steering Group has decided that the relaunch will now take place regardless of any outstanding work which can be continued after the launch.	19 Apr 2011	
PD1	Failure to ensure Business Continuity	Head of Customers and Communities	2	D	2	D	2	F	31 Mar 2011	Business Continuity Plans are updated regularly.	18 Apr 2011	


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	Not achieving self financing status after three year accounting period	Building Control Manager	3	C	3	C	3	E	31 Mar 2010	Position unchanged, income monitored with finance officer.	18 Apr 2011	
BD2	Failure to ensure Business Continuity	Executive Director for Business	2	E	2	E	4	E	31 Mar 2011	Business continuity is in the process of being reviewed. Current plans are in place in the interim.	18 Apr 2011	
Cmt2	Leisure Implementation litigation and financial risk associated with the delivery of the outcomes of the	Culture Officer	2	D	2	D	2	E	31 Mar 2011	The Leisure Project Team are presently confirming / finalizing the Value Engineering and associated costing on both sites (Haslingden and Marl Pits) with a report being tabled by Kier to the project board on 4th	18 Apr 2011	

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
	Leisure Review									May 2011.		
Cmt3	Partners not delivering on the actions identified within the Neighbourhood Plans	Area Manager	2	D	2	D	1	E	31 Mar 2011	As reported in the previous quarter good progress continues to be made on implementing the Neighbourhood Plans - with input from partners. The progress will be reviewed in October 2011. At their quarterly meetings the Forums are taking any appropriate action where insufficient progress has been made on actions. Newsletters are being produced and circulated outlining the 'You Said - We Did'. The Forums have now been awarded £70,000, each year for three years. The funding will be proportionately allocated across the four forums dependent on population and will be used to deliver the priorities in the Action Plan.	18 Apr 2011	
CS&ICT1	Data / Information security	Head of Customer Services & ICT	1	A	1	A	1	C	31 Mar 2011	The additional items required for Govt Connect have been purchased and will be implemented, in addition RBC have reviewed the amount of insurance required to cover any data / information issues.	18 Apr 2011	
CS&ICT2	ICT Business Continuity / Disaster Recovery	Head of Customer Services & ICT	1	C	1	C	2	D	31 Mar 2011	A SOD has been approved and work will commence on amending the existing disaster Recovery solution, anticipated implementation date will be by the end of April 2011.	18 Apr 2011	
Elec5	Failure to hold robust and efficient Local (constituency / district), National and European Elections	Elections Manager	1	E	1	E	1	F	31 Mar 2011	There is no change to the status of this risk.	04 Apr 2011	
Leg1	Inability to evidence service	Principal Legal Officer	2	D	2	D	2	E	31 Mar 2011	Ongoing collation of workload achievements-reported in business	19 Apr 2011	

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
	achievements in line with best practice.									plan.		
Leg2	Fraud and Corruption	Executive Director for Business	3	C	3	C	2	E	31 Mar 2011	Anti money laundering policy to be reviewed by 30/6/11.	19 Apr 2011	
PD2	Litigation due to Health & Safety Breaches	Head of Customers and Communities	3	D	3	D	4	E	31 Mar 2011	All recommendations from recent H&S review of Communities Team have been implemented. Operations have just finished a full update of all their risk assessments and are now updating safe systems of work. Full H&S review of Customer Services & IT has just been reported and 2 medium priorities identified – both are being addressed.	18 Apr 2011	
Plan4	Failure to determine planning applications in line with government targets	Planning Manager; Principal Planner Development Control	2	E	2	E	2	E	31 Mar 2011	Now ahead of business plan target	20 Apr 2011	
Plan5	Failure to deliver commitments to English Heritage re programme of work for co funded posts	Planning Manager	3	D	3	D	5	F	31 Mar 2011	Conservation area appraisals remain on target in respect of business plan target. Other milestones in Conservation work programme agreed by English Heritage and cabinet have been subject to delay, especially due to staff turnover, but replacement conservation assistant should now help to address issues identified.	20 Apr 2011	
Res1	Pay to benefits & creditors and Income collection	Finance Manager	2	D	2	D	2	F	31 Mar 2011	New mobile working sorted out by end of March - testing planned for April	01 Apr 2011	
Res10	Failure to ensure Business Continuity	Head of Finance and Property;	2	D	2	D	3	E	31 Mar 2011	See Fin 5 - The recent upgrade problems did test the recovery of systems over a 24 hr period	11 Apr 2011	

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
		Head of People and Policy										
Res11	Unmanaged open spaces and land	Head of Finance and Property	2	D	2	D	2	D	31 Mar 2011	Formal review will be undertaken during 11/12 as part of Business Planning	11 Apr 2011	
Res3	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	3	D	3	D	4	D	31 Mar 2011	No progress now until the first monitoring report for 2011/12. Progress on the Communities/Operations restructure has been monitored in March, but budgets not adjusted until final details are confirmed	01 Apr 2011	
Res4	Litigation	Head of People and Policy	3	F	3	F	3	F	31 Mar 2011	Legal Opinion being obtained as and where necessary	18 Apr 2011	
Res5	Non payment of salaries	Payroll Manager	2	F	2	F	5	F	31 Mar 2011	Contingency Plan updated. Mobile Home working still outstanding due to technical difficulties	18 Apr 2011	
Res6	None viability of the Business Centre	Head of Finance and Property	3	C	3	C	4	D	31 Mar 2011	See Fin 4	05 Jan 2011	
Res7	Lancashire Strategic Partnership – failure to deliver LAA outcomes	Head of People and Policy	5	D	5	D	5	E	31 Mar 2011	New arrangements for the Lancashire partnership being agreed. National indicators abolished. Awaiting government guidance of performance arrangements from April 2011.	18 Apr 2011	
Res8	Lancashire Community Cohesion Partnership failure to deliver cohesive communities	Principal Policy Officer	5	D	5	D	5	E	31 Mar 2011	No change in risk impact assessment currently. Terms of Reference, governance arrangements and objectives are in place. Continued officer representation at any LCCP Meetings and feedback to relevant officers in undertaken. The Partnership is considering the	07 Apr 2011	

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
										<p>potential impacts of future joint actions following Government cuts to various cohesion and community related budgets/funding streams and how the current climate of change might impact on our communities. In the short to medium term the Partnership is continuing with thematic briefing events, as well as working on developing an Austerity Impact Assessment tool.</p> <p>No further changes or decisions will be made about the future of the LCCP until partner organisations better understand the impacts and effects of changes, budget reductions and restructuring exercises are better known or completed. Work on the new/revised LCCP model will then restart.</p> <p>Locally, principles and values of community cohesion have been embedded via the Neighbourhood Plans being developed by the Neighbourhood Forums. A Partnership Community Cohesion Policy Statement was agreed in March 2010 and its principles are being embedded via the development of Neighbourhood Plans.</p>		
Res9	Litigation due to Health & Safety Breaches	Head of People and Policy	4	E	4	E	4	D	31 Mar 2011	Health and Safety Audit and Action Plan been completed for the Garage. Training in relation to Manual Handling being rolled out across the Operations Team. Guidance in relation to vaccinations been rolled out across the Operational Team	18 Apr 2011	

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
Rg3	Developer does not develop Valley Centre	Head of Regeneration	2	D	2	D	3	D	31 Mar 2011	Work is ongoing around the long-term future of the Valley Centre and the Council have put in place a contingency plan to deal with lack of delivery by the current owners.	11 Apr 2011	
Rg5	The number of long term empty properties increases	Head of Regeneration	3	D	3	D	3	D	31 Mar 2011	The Vacant Property Strategy has now been adopted by Cabinet and through delivery of the action plan we will look to reduce this number by 50% over the next 5 years.	11 Apr 2011	

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 2010/11:

- Cash Balances – closed above expectation with £1.8m capital projects slipped to 2011/12
- Bank Interest generated – the Council has £6m in 364 day deposits earning from 1.9% and 2.1% interest and at the end of Q4 the cash deposits were £3.24m (total £8.8m at Q3) earning 0.8% interest. Total interest income for the year was £14.2k more than budget, whilst interest payable fell by around £5k
- Debtor management continues to be a focus. A total of £2.28m was raised in the year and of the bills raised before the end of January 97.3% had been collected by the year-end though larger bills raised in February and March skew the debtor days comparator below.
- Corporate Spend - indicators 8 to 10 below have been realigned with the corporate spend analysis published on the website under the government's transparency agenda. This covers that portion of the Council's revenue and capital resources spent on goods and services, excluding staff salaries, benefit payments, banking transactions and pooled budgets such as concessionary travel. This means that indicators 9 and 10 now more accurately portray the procurement decisions made by staff and members. Note - the increase in collaborative spend is helping to save the Council money, but is likely to work to the detriment of local SMEs who struggle to compete with larger buying frameworks.
- In contrast, indicator 11 shows all payments made by the authority, including those excluded above and precept payments etc.

		As at 31 March 2010	End Q1 2010/11	End Q2 2010/11	End Q3 2010/11	End Q4 2010/11	Long Term Trend
1	Use of Resources	3					Now withdrawn
2	Cash on deposit Indebtedness Net Position	£9,135k -£4,600k =£4,535k	£13,346k -£4,600k = £8,746k	£13,315k -£4,600k =£8,715k	£16,832 £4,508 =£12,324	£9,240k £4,416k =£4,824k	Cash continues to be strong – receipts on track.
3	Debtor Days (cum) Target 80 days	85	55	43	57	97	Collection of debt is improving
4	% Proportion of debt over 6 months old	16.9%	20.7%	34.0%	22.8%	11%	Good collection of current debts
5	Council Tax arrears	£3,088k				£3,214k	Annual calculation

6	NNDR arrears	£427k				£526k	Annual calculation
7	% Interest earned v. SECTOR portfolio	+1%	+0.59%	+0.45%	+0.16%	+0.48%	RBC benefitting from £5m @ 1.9%
8	Corporate Spend (non pay)(£000)	£13,912k (full year)	£3,891k	£1,732k	£1,833k	£2,431k	Excl staff, benefits treasury managmt & concess travel
9	Corporate Spend with local companies (£000 & %)	£1,185k Cum 8.5%	£351k 9% Cum 9%	£246k 14% Cum 11%	£345k 19% Cum 13%	£364k 15% Cum 13%	Annual target =19%
10	Corporate Spend through collaborative contracts (£000 & %)	£2,947k Cum 21%	£1,825k 47% Cum 47%	£139k 8% Cum 35%	£448k 24% Cum 32%	£534 22% Cum 30%	Annual target =12%
11	Electronic Payments - Total value paid - % by volume - % by value	£94,226k 91.6% 96.8%	£20,010k 91.6% 99.0%	£19,512k 91.7% 99.1%	£11,985k 91.4% 98.6%	£23,790k 91.0% 98.7%	These include staff payments, benefits, banking & precept transactions.

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 January to March 2011 - 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 31/12/10	Complaints Received During Q4	Complaints Closed During Q4	Complaints O/S at end of Q4
Resources	People & Policy	Executive Office				
		Human Resources				
		Policy & Performance				
		Communications				
	Finance & Property	Financial Services				
		Property Services				
Place	Operations	Refuse & Cleansing		10	9	1
		Emergency Planning				
		Parks & Open Spaces				
	Customer Services	Capita - Council Tax Recovery		2	2	

Head of Service	Service Area	Team	Complaints O/S at 31/12/10	Complaints Received During Q4	Complaints Closed During Q4	Complaints O/S at end of Q4
		Capita- Council Tax	2	1	3	
		Capita - Call Centre				
		Capita - Benefits		2	2	
		Capita – Benefit Fraud				
		Capita - OSS	1		1	
		ICT				
		Customer Service				
	Communities	Community Safety				
		LSP Delivery				
		Service Development				
		Area Officers		3	2	1
	Regeneration	Regeneration Delivery		1		1
		Regeneration Progs				
		Economic Development				
Traffic & Parking						
Business	Legal	Legal Services		1	1	
		Committee & Member Services				

Head of Service	Service Area	Team	Complaints O/S at 31/12/10	Complaints Received During Q4	Complaints Closed During Q4	Complaints O/S at end of Q4
		Elections				
	Building Control	Building Control				
	Planning	Forward Planning				
		Development Control		5	3	2
		Land Charges				
	Environmental Health	Environmental Health		1	1	
		Licensing				
		Total	3	26	24	5

7.1 Category of Complaint

	Type of Complaint	Number
1	Technical/legal/regulatory issue	5
2	Poor communication	2
3	Delayed response/lack of response	1
4	Complaint against a named officer	2
5	Complaint received via MP	
6	Complaint received via Councillor	
7	Complaint about RBC policy or procedures	16
	No type of complaint assigned	
	Total	26

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 January to 31st March 2011)

Head of Service	Service Area	O/S at start	New	Completed	O/S at end
Place	Council Tax	0	0	0	0
Business		0	0	0	0
Executive		0	0	0	0
	Total	0	0	0	0

Note: Only complaints under 'full investigation' have been included in this report.

Premature complaints, preliminary enquiries and those which we know of but have not been officially notified of have been removed to avoid duplication with Service Assurance's figures.

Council Tax - The complaints against Council Tax have now been closed as 'local settlement'. No recording of maladministration was made.

Section 8 – Compliments

Section 8 – Compliments

This section of the report provides a summary of the number of compliments received by the Council between January and March 2011 - 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:			
			April – June 2010	July – September 2010	October – December 2010	January – March 2011
Chief Executive	People & Policy	Executive Office	1			1
		Human Resources				
		Policy & Performance		1		2
		Communications	3	2	1	
	Finance & Property	Financial Services				
		Property Services			1	
Place	Operations	Refuse & Cleansing	1	5	17	12
		Emergency Planning			1	2
		Parks & Open Spaces	1	3	3	
	Customer	Capita - Council				

	Services	Tax Recovery				
		Capita - Council Tax				
		Capita - Call Centre				
		Capita - Benefits			1	
		Capita - OSS			2	2
		ICT				
		Customer Services	1			2
		STAN the Van				40
	Communities	Community Safety				1
		LSP Delivery				5
		Service Development		3		
		Area Officers	1	6	4	3
	Regeneration	Regeneration Delivery	1	2		1
		Regeneration Progs	1	3	2	
		Economic Development				
		Traffic & Parking				1
Business	Legal	Legal Services	6	5	7	8
		Committee & Member	3		2	1

		Services				
		Elections	3			2
		Building Control	11	14	5	7
	Planning	Forward Planning				
		Development Control	5	3	8	1
		Land Charges				
	Environmental Health	Environmental Health	1	1		1
		Licensing		3	1	
	Total			39	51	55