

# How are we making a difference to our communities?

## Integrated Performance Report Quarter 1 (April to June 2010)

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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](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 – 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 July 2010 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.

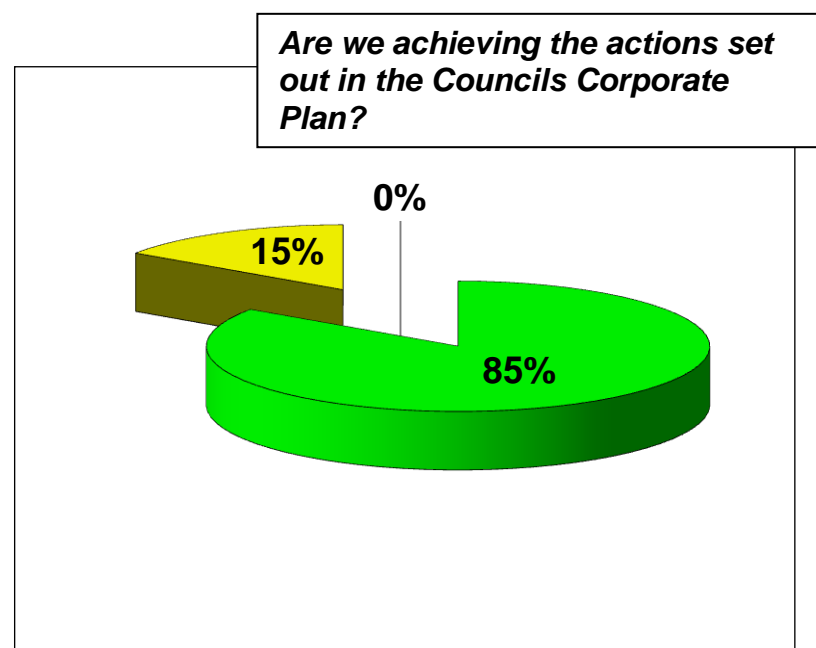
## **Section 1 – High level performance summary**

**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.	%
<b>Green</b> ✔	Project on track, no substantial issues or risks which require action from the Council's Programme Board	<b>93</b>	<b>84.55%</b>
<b>Amber</b> ⚠	Some issues or risks which require action from the Council's Programme Board to keep the project on track	<b>17</b>	<b>15.45%</b>
<b>Red</b> ●	Project in jeopardy – serious issues or risks needing urgent action	<b>0</b>	<b>0%</b>
	Total number of actions	<b>110</b>	



## 2.2 Performance Indicators – achieving targets?

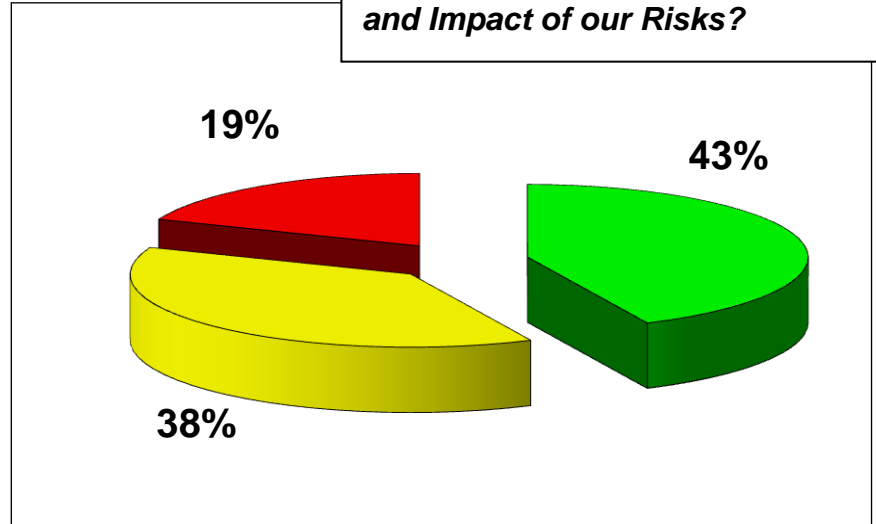
Each year the Council sets targets for achievement against a range of performance indicators and regularly monitors throughout the year how well it is doing in achieving the targets it has set. The following table sets out how many targets are currently on track against National and Local Indicators, 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.	%
<b>On Target</b>		The performance indicator has achieved or exceeded its quarter 4 target	<b>1</b>	<b>100%</b>	<b>10</b>	<b>71%</b>	<b>3</b>	<b>75%</b>
<b>Marginally Below Target</b>		The performance indicator is currently 5% or less from achieving its target	<b>0</b>	<b>0%</b>	<b>2</b>	<b>14%</b>	<b>0</b>	<b>0%</b>
<b>Below Target</b>		The performance indicator is currently more than 5% of achieving its target	<b>0</b>	<b>0%</b>	<b>2</b>	<b>14%</b>	<b>1</b>	<b>25 %</b>
<b>Unknown</b>		The status cannot be calculated	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
<b>Total for Quarter 1</b>			<b>1</b>		<b>14</b>		<b>4</b>	

### 2.3 How are we performing in managing our risks?

Risks			
Legend	Status	No.	%
<b>Green</b> ✓	The likelihood and impact of the risk is low	<b>18</b>	<b>43%</b>
<b>Amber</b> ▲	The likelihood and impact of the risk is medium	<b>16</b>	<b>38%</b>
<b>Red</b> ●	The likelihood and impact of the risk is high	<b>8</b>	<b>19%</b>
	<b>Total</b>	<b>42</b>	

*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 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	49	43	88%	6	12%	0	0%	0	0%
National Indicators	1	1	100%	0	0%	0	0%	0	0%
Local Indicators	6	4	67%	2	33%	0	0%	0	0%
LAA Indicators	0	0	0%	0	0%	0	0%	0	0%
Risks	10	5	50%	4	40%	1	10%	0	0%
<b>Total</b>	<b>66</b>	<b>53</b>	<b>80%</b>	<b>12</b>	<b>18%</b>	<b>1</b>	<b>2%</b>	<b>0</b>	<b>0%</b>

## 1.2 Financial Monitoring

The following table analyses the various service area net financial resources across the priority area. In some instances a service area may not be directly involved in delivering a corporate priority and therefore the financial resources involved will be zero (for example Financial Services department resources are focused entirely on a “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
<b>By Service Area</b>			
<b>Operational Services</b>			
Place Operations	-	-	-
Customer Services and e Government	1,757	1,603	154
Communities	36	49	(13)
Regeneration	-	-	-
<b>Business</b>			
Building Control	-	-	-
Planning	-	-	-
Local Land Charges	-	-	-
Environmental Health	-	-	-
Legal & Democratic Services	-	-	-
<b>Support Services</b>			
Finance & Property Services	-	-	-
Corporate Management	-	-	-
People and Policy	-	-	-
Non-Distributed Costs	-	-	-
<b>Total</b>	<b>1,793</b>	<b>1,652</b>	<b>141</b>

*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	69
Concessionary Fares	75
Inflation uplift on Outsourced C.Tax Collection& HB Service	(10)
Court Costs awarded for non payment of Council Tax	23
Markets income	(13)
<b>Total</b>	<b>144</b>

## Summary of Financial Monitoring

After detailed and long negotiations the council has secured credit notes for various software licenses amounting to £36k. In addition several existing software license agreements have been cancelled. The result being a favourable movement from the figure previous reported of £73k.





In terms of concessionary fares, take-up in Quarter 1 has dropped in comparison to 2009/10 which could result in around a £75k favourable variance over the year.

As emphasis is maintained on keeping the Council Tax collection rates up court proceedings are increasing, resulting in the level of income from court costs rising.

## 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	1	1	100%	0	0%	0	0%	0	0%
LAA Indicators	0	0	0%	0	0%	0	0%	0	0%
Risks	5	0	0%	2	40%	3	60%	0	0%
<b>Total</b>	<b>18</b>	<b>11</b>	<b>61%</b>	<b>4</b>	<b>22%</b>	<b>3</b>	<b>17%</b>	<b>0</b>	<b>0%</b>

## 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
<b>By Service Area</b>			
<b>Operational Services</b>			
Place Operations	-	-	-
Customer Services and e Government	-	-	-
Communities	-	-	-
Regeneration	468	452	16
<b>Business</b>			
Building Control	159	166	(7)
Planning	597	600	(3)
Local Land Charges	45	56	(10)
Environmental Health	-	-	-
Legal & Democratic Services	-	-	-
<b>Support Services</b>			
Finance & Property Services	-	-	-
Corporate Management	-	-	-
People and Policy	-	-	-
Non-Distributed Costs	-	-	-
<b>Total</b>	<b>1,270</b>	<b>1,274</b>	<b>(4)</b>

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

2 - Delivering Regeneration across the Borough Key Variances (+ve = favourable / -ve = adverse)	£000
Regeneration various non pay budgets	16
Development Control – document scanning	(3)
Development Control – Computer Software	(5)
Forward Planning – staff vacancy	10
Development Control - Restructure	3
Forward Planning – External Printing & publicity	(5)
Building Control Salaries	(2)
Building Control Other Income	(2)
Building Control Computer Licenses	(4)
Land Charges Income	(11)
<b>Total</b>	<b>(3)</b>

## Summary of Financial Monitoring





Most variances are minor in nature. The staff savings in Forward Planning are from reduced hours on a voluntary basis.

Land charges income has seen a drop in June which could result in an adverse variance of £11k if it continues. At the same time a restructure with the Land Charges section has resulted in the deletion of an admin post. After redundancy payments the saving in the current year is only around £1k, but the recurrent saving for 2011/12 onwards is £10k.

## 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	9	90%	1	10%	0	0%	0	0%
National Indicators	0	0	0%	0	0%	0	0%	0	0%
Local Indicators	3	2	67%	0	0%	1	33%	0	0%
LAA Indicators	3	3	100%	0	0%	0	0%	0	0%
Risks	3	1	33%	1	33%	1	33%	0	0%
<b>Total</b>	<b>19</b>	<b>15</b>	<b>79%</b>	<b>2</b>	<b>10.5%</b>	<b>2</b>	<b>10.5%</b>	<b>0</b>	<b>0%</b>



## 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.

<b>3 - Keeping our Borough Clean, Green &amp; Safe</b>	<b>Net Budget £000</b>	<b>Net Forecast £000</b>	<b>Variance (Adv)/Fav £000</b>
<b>By Service Area</b>			
<b>Operational Services</b>			
Place Operations	4,133	4,131	0
Customer Services and e Government	-	-	-
Communities	589	561	28
Regeneration	-	-	-
<b>Business</b>			
Building Control	-	-	-
Planning	-	-	-
Local Land Charges	-	-	-
Environmental Health	-	-	-
Legal & Democratic Services	-	-	-
<b>Support Services</b>			
Finance & Property Services	-	-	-
Corporate Management	-	-	-
People and Policy	-	-	-
Non-Distributed Costs	-	-	-
<b>Total</b>	<b>4,722</b>	<b>4,692</b>	<b>30</b>

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

<b>3 - Keeping our Borough Clean, Green &amp; Safe Key Variances (+ve = favourable / -ve = adverse)</b>	<b>£000</b>
Vehicle Leases / Hire	(39)
Vehicle Replacement Fund	(55)
Vehicle Repair Shop – Tools & Equipment	(28)
Tyres	15
Other vehicle repair consumables	17
Fuel	(54)
Salaries / Agency	110
Recycling & Co-Mingling	69
Cemeteries Income	(9)
Bulks/Residual/Clinical Collection	(27)
Subscriptions	6
Vehicle Tracker	(2)
Area Officer Salary Saving	22
Community Safety misc expenditure	3
Pest Control Income	3
<b>Total</b>	<b>31</b>

## Summary of Financial Monitoring

Following the replacement of the vehicles earlier this year, there are some changes to the budgets for vehicle leasing, replacement provision and the repair and maintenance budget. Overall these amounts to an adverse variance of £90k, but action is being taken to mitigate these costs, reducing the repairs plans based on greater information as the operations get under way.

There are some concerns over the fuel consumption rates of the new vehicle fleet which are being investigated. At present consumption levels the fuel budget will overspend by around £43k and current costs per litre will add a further £11k, making a total adverse variance of £54k.





Staffing costs within the operations budget have been revised following an assessment of overtime needs and a series of mini-restructures as vacancies arise. At present the favourable variance for 2010/11 is estimated as £109k.

Paper income has risen to £50 per ton, though this is subject to market fluctuations. Along with reduced charges for tipping glass, cans and plastics, the total favourable variance for recycling is £69k.

## 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	0	0	0%	0	0%	0	0%	0	0%
Local Indicators	0	0	0%	0	0%	0	0%	0	0%
LAA Indicators	1	0	0%	0	0%	1	100%	0	0%
Risks	2	1	50%	1	50%	0	0%	0	0%
<b>Total</b>	<b>11</b>	<b>7</b>	<b>64%</b>	<b>3</b>	<b>27%</b>	<b>1</b>	<b>9%</b>	<b>0</b>	<b>0%</b>

## 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
<b>By Service Area</b>			
<b>Operational Services</b>			
Place Operations	-	-	-
Customer Services and e Government	-	-	-
Communities	296	269	27
Regeneration	-	-	-
<b>Business</b>			
Building Control	-	-	-
Planning	-	-	-
Local Land Charges	-	-	-
Environmental Health	-	-	-
Legal & Democratic Services	-	-	-
<b>Support Services</b>			
Finance & Property Services	-	-	-
Corporate Management	-	-	-
People and Policy	143	138	5
Non-Distributed Costs	-	-	-
<b>Total</b>	<b>439</b>	<b>407</b>	<b>32</b>

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

4 - Promoting the Borough Key Variances (+ve = favourable / -ve = adverse)	£000
Community Management Admin	2
Local Strategic Partnership – salary vacancy	31
Events – Xmas lights Refurbishment	(6)
Various non pay under spends	5
<b>Total</b>	<b>32</b>

## Summary of Financial Monitoring

Following a vacancy in the Local Strategic Partnership support office there is about to be a mini-restructure which will result in a £31k favourable variance for the full year.





Support for events look likely to rise by £6k to maintain the level of Christmas lighting provided in 2009.

Otherwise, the budget is running more or less to plan.

## 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	5	100%	0	0%	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	0	0	0%	0	0%	0	0%	0	0%
Risks	0	0	0%	0	0%	0	0%	0	0%
<b>Total</b>	<b>6</b>	<b>5</b>	<b>83%</b>	<b>0</b>	<b>0%</b>	<b>1</b>	<b>17%</b>	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
<b>By Service Area</b>			
<b>Operational Services</b>			
Place Operations	-	-	-
Customer Services and e Government Communities	-	-	-
	364	357	7
Regeneration	-	-	-
<b>Business</b>			
Building Control	-	-	-
Planning	-	-	-
Local Land Charges	-	-	-
Environmental Health	906	831	75
Legal & Democratic Services	-	-	-
<b>Support Services</b>			
Finance & Property Services	-	-	-
Corporate Management	-	-	-
People and Policy	-	-	-
Non-Distributed Costs	-	-	-
<b>Total</b>	<b>1,270</b>	<b>1,188</b>	<b>82</b>

*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
Environmental Health – Restructure & Staff Vacancies	65
Environmental Health other contractors	5
Environmental Health Consultancy Fees	(3)
Environmental Health – Permitted Processes & Other Income	(5)
Emergency Planning	14
Licensing - Salaries	4
Licensing – Various Income	(4)
<b>Total</b>	<b>82</b>

## Summary of Financial Monitoring

Staff savings have been achieved through vacancies and restructures within the Environmental Health and Licensing teams.

Some areas of income in Environmental Health and Licensing have seen reduction in volumes during the first quarter.





Operational savings have been achieved in Emergency Planning and in outside contractors which provides some of the Environmental Health services.



## 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	26	20	77%	6	23%	0	0%	0	0%
National Indicators	0	0	0%	0	0%	0	0%	0	0%
Local Indicators	3	3	100%	0	0%	0	0%	0	0%
LAA Indicators	0	0	0%	0	0%	0	0%	0	0%
Risks	22	11	50%	8	36%	3	14%	0	0%
<b>Total</b>	<b>51</b>	<b>34</b>	<b>67%</b>	<b>14</b>	<b>27%</b>	<b>3</b>	<b>6%</b>	<b>0</b>	<b>0%</b>

## 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
<b>By Service Area</b>			
<b>Operational Services</b>			
Place Operations	-	-	-
Customer Services and e Government	-	-	-
Communities	20	20	0
Regeneration	-	-	-
<b>Business</b>			
Building Control	-	-	-
Planning	-	-	-
Local Land Charges	-	-	-
Environmental Health	-	-	-
Legal & Democratic Services	975	928	47
<b>Support Services</b>			
Finance & Property Services	319	263	57
Corporate Management	142	124	18
People and Policy	46	30	15
Non-Distributed Costs	864	824	40
<b>Total</b>	<b>2,366</b>	<b>2,189</b>	<b>177</b>

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 – Staff Vacancies	21
Legal Court Fess & Income	(15)
Democratic Services – Staff Vacancies & Advertisements	8
Democratic Services – Local Democracy Week	4
Democratic Services – Members Allowance	3
Elections – Savings net of increased printing & postage costs	6
Mayoralty – Agency/staff	18
Gas & Electric	26
Repairs & Maintenance	17
Legionella/Asbestos	5
Income from shared premises	16
Business Centre Salary Savings	4
Business Centre shortfall of income	(12)
Industrial units shortfall of income	(10)
Water charges across operational buildings	(4)
Finance – External Audit Fees	8
Finance – Agency & Staff underspends	4
Corporate Mngemnt–Subs & salary underspend & no increase	15
HR - Staff Vacancy	10
People & Policy non take up of pension	5
Non Distributed Costs - Pension contrib'ns for past emply'es	31
Non Distributed Costs - interest payable & receivable	8
<b>Total</b>	<b>168</b>

## Summary of Financial Monitoring

Recent re-structures and staff savings across support services amount to £65k.

Operational building running costs are estimated to return a favourable variance of £38k following the new contract which comes into effect in October. This is helping to support shortfalls in rental income of £5k.

The cost of pensions for former employees has decreased by £31k.

## **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 2011.**

## **Section 4 – Performance Indicators**

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

**There were no exceptions (i.e. Actions deemed in jeopardy) for Quarter 1 2010/11.**

# 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 3 2008-9		Quarter 3 2009-10			Gauge Aim	Trend	Latest Note	Expected Outcome
			Q3 2008/09		Q3 2009/10						
			Value	Target	Status	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 1 Performance Indicator Report 2010-11

**Report Type:** PIs Report  
**Report Author:** Lee Admin\_Birkett  
**Generated on:** 28 July 2010






Rows are sorted by Code

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




PI Code	Short Name	Responsible Officers	Quarter 1 2009-10			Quarter 1 2010-11			Annual 2010	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q1 2009/10			Q1 2010/11							
			Value	Target	Status	Value	Target	Status					
LI 218a	Abandoned vehicles - % investigated within 24 hrs	Communities Manager; Head of Customers and Communities	100.00 %	99.50%		88.89%	100.00 %		100.00 %	Aim to Maximise		<p>In Q1 there were 27 service requests.</p> <p>Out of these, 24 were investigated within 24hrs of them being reported.</p> <p>7 x 7 day notices were served during this quarter. There weren't any 24hr notices served.</p> <p>This gave a value of 88.89% vehicles investigated within 24hrs for the quarter, which is below the target of 99.50%.</p>	Exceeding Target



**Theme** Priority 4 - Promoting the Borough

PI Code	Short Name	Responsible Officers	Quarter 1 2009-10			Quarter 1 2010-11			Annual 2010	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q1 2009/10			Q1 2010/11							
			Value	Target	Status	Value	Target	Status					
NI 156 LAA	Number of households living in temporary accommodation	Administration Assistant - Regeneration; Regeneration Delivery Manager; Strategic Housing and Partnerships Manager	0	0		2	0		0	Aim to Minimise		<p>There were 2 households in temporary accommodation at the end of the first quarter.</p> <p>This indicator is designed to monitor progress towards halving the number of households in temporary accommodation provided under the homelessness legislations by 2010. Rossendale's baseline was established at the same time as every other District across England and was set at 1 household living in temporary accommodation at the beginning of Qtr 4 in 2004. The target for Rossendale by December 2010 is to have reduced this to 0. However, this is a Lancashire Countywide Target and overall performance will be assessed on a county basis. Rossendale is fortunate in having a dedicated Housing Advice Team who works closely with applicants to prevent homelessness.</p> <p>This target is additionally monitored via CLG's Homelessness Advisory Team on a Quarterly Basis through the completion of P1E Monitoring Forms with the information correlated by the Housing Advice and Options Team on a quarterly basis and sent through to the District Monitoring Officer the Strategic Housing and Partnerships Manager. This is reported through to CLG (using Interform) and the Lancashire LAA Health and Wellbeing Thematic (via the Lancashire Homelessness Forum).</p>	On Target

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

PI Code	Short Name	Responsible Officers	Quarter 1 2009-10			Quarter 1 2010-11			Annual 2010	Gauge Aim	Trend	Latest Note	Expected Outcome
			Q1 2009/10			Q1 2010/11							
			Value	Target	Status	Value	Target	Status					
LI 156	Buildings Accessible to People with a Disability	Electrical Engineer	85.00%	99.00%		85.00%	99.00%		99.00%	Aim to Maximise		This indicator remains the same as it is pending the conclusion of the leisure review. If re-development of Marl Pits Pavilion does not go ahead the DDA works will be included in future contract.	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 1 Risks Report 2010-11

**Report Type:** Risks Report  
**Report Author:** Lee Admin\_Birkett  
**Generated on:** 27 July 2010





## 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.	26 Jul 2010	
EH1	Lack of sufficient knowledge and experience regarding food safety enforcement	Environmental Health Manager	3	D	3	D	2	E	31 Mar 2011	The team have welcomed a new addition which will bolster the capacity and resources in terms of support. Ongoing assistance in terms of knowledge and practical support is still being provide by the Lancashire Food Officers Group.	11 Jul 2010	
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 Jul 2010	
EH4	Private water supply regulation not implemented	Environmental Health Manager	3	C	3	C	3	E	31 Mar 2011	Work has commenced on identifying baseline.	16 Jul 2010	
Elec1	Failure to safeguard data/key documentation	Elections Manager	2	F	2	F	2	F	31 Mar 2011	Personal information relating to electors, candidates and staff maintained by limited staff within a secure software system. Information is only circulated to those persons	09 Jul 2010	

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
										specified in legislation.		
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 2011	Planning tools were utilised at 2010 elections to ensure that statutory deadlines were met and all processes completed on time.	09 Jul 2010	
Elec3	Failure to ensure polling stations are DDA compliant / accessible to all	Elections Manager	4	D	4	D	4	A	31 Mar 2011	Polling stations were accessible at May 2010 elections although at some buildings it was necessary to use an alternative entrance in order to facilitate. All electors were also given the opportunity to vote by post which enables them to vote from home.	09 Jul 2010	
Elec4	Failure to safeguard the service/election from fraud and corruption	Elections Manager	2	F	2	F	2	F	31 Mar 2011	Electoral information, including elector details, are securely stored within a specialist database and information can only be accessed by trained RBC staff. The Electoral Manager worked closely with the police fraud team to negate risks and ensure clear reporting lines were in place in the case of suspected fraud.	09 Jul 2010	
Res2	Fail to implement IFRS effectively and efficiently	Finance Manager	3	E	3	E	4	E	31 Mar 2011	Training is being maintained to ensure that details around new Statement of Accounts formats etc are fully prepared for. Asset valuations and Leases of land are the two areas of concern remaining. Intention is to prepare the restated 2009/10 accounts in the new format by the end of December 2010 and pass to Audit Commission for comments.	09 Jul 2010	
Rg4	Significant reduction in HMR resources	Head of Regeneration	3	D	3	D	2	D	31 Mar 2011	Discussions are still on with CLG and we expect that the reduction to the programme will be 17.5% the team	16 Jul 2010	


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
										are working within the programme to deliver the maximum value against the original programme.		

## 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 Forward Planning	2	D	2	D	2	D	31 Mar 2011	Having regard to LDS timetable submitted to Government Office, The Core Strategy and other documents are on track. The biggest risk relates to government policy change since May 10	09 Jul 2010	
Plan2	Failure to deliver affordable housing targets	Planning Assistant; Regeneration Delivery Manager	1	A	1	A	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, the risk remains high and increases due to the lack of certainty around the Single Conversation Agreement for 2010/11.	16 Jul 2010	
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	To date, income is a little up from the previous year and hence the change in risk, however, Planning Income is very volatile and so it is hard to predict this improvement will be maintained.	09 Jul 2010	
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 until the autumn CSR 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	16 Jul 2010	

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
										Partnership and the ability that this will have to lever in funding and support private developers in delivering sites throughout Rossendale.		
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 until the autumn CSR 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.	16 Jul 2010	



### 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	07 Jul 2010	











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
										active partner.		
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	All members were offered the opportunity to review and consider the risk associated with refuse collection in Rossendale and during the 2010-11 budget setting process. Members voted for a team of pullers to navigate bins on narrow streets to and from the vehicle rather than reversing. Since this decision the council is reviewing its entire service to consider whether it can undertake this function within the existing resources. In the meantime the operations team are still using reversing assistance to reduce the risk to a lower level on streets where the risk of reversing is see as high.	07 Jul 2010	
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.	07 Jul 2010	







#### 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	The relaunch of the Irwell Sculpture Trail will now be staggered; with the Rossendale section launching first. This will means we can set the timescales for the project much more effectively.	14 Jul 2010	
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.	26 Jul 2010	




#### 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	E	3	E	3	E	31 Mar 2010	on target to achieve self financing status by year end	13 Jul 2010	
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.	26 Jul 2010	
Cmt2	Leisure Implementation litigation and financial risk associated with the delivery of the outcomes of the Leisure Review	Culture Officer	2	D	2	D	2	E	31 Mar 2011	Projects are currently all on target.	14 Jul 2010	
Cmt3	Partners not delivering on the actions identified within the Neighbourhood Plans	Area Manager	3	D	3	D	1	E	31 Mar 2011	Because of the current economic climate and the likelihood of cuts, the Forums are currently focussing on a 12 month action plan. instead of a 3 year plan. Actions which can be delivered within existing resources will be included in the 12 month action plan. All partners and Council depts who have actions will have the opportunity to discuss and agree them first. This should minimise the likelihood of partners not delivering on the actions identified in the Plans. After 12 months, the medium and long term actions will be reviewed.	12 Jul 2010	
CS&ICT1	Data / Information security	Head of Customer Services	1	A	1	A	1	C	31 Mar 2011	Additional ICT security policies have been developed for users who deal with RESTRICTED Information as per Government Connect requirements.	26 Jul 2010	
CS&ICT2	ICT Business Continuity /	Head of Customer	1	C	1	C	2	D	31 Mar 2011	Rosendale has set up a virtual Disaster Recovery (DR) solution that	26 Jul 2010	

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
	Disaster Recovery	Services								<p>is hosted from the DR secondary data centre in Derby. The majority of ICT systems are backed up to the secondary data centre. This provides the Council an alternative ICT data centre in case of any emergencies or disasters. The new disaster recovery solution will provide resilience for Council systems and will meet all the prescribed central governmental standards. Further Actions in place:</p> <p>Some of the Council business systems have not been implemented this decision is down to the respective service area to decide if they want to make use of this facility.</p>		
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	The Electoral Team worked closely with the Electoral Commission and Association of Electoral Administrators in order to produce robust plans from which to run the election. Regular meetings were held within the team to ensure deadlines were met and sufficient staffing available.	09 Jul 2010	
Leg1	Inability to evidence service achievements in line with best practice.	Principal Legal Officer	2	D	2	D	2	E	31 Mar 2011	Questionnaire legal income circulated via ACSeS-data received to be compared shortly. Further questionnaire on performance indicators and workloads/achievements to be circulated by end of August 2010. Ongoing collation workload achievements for report at end of year in business plan.	21 Jul 2010	

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
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.	26 Jul 2010	
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	At the time of writing the team are on track with meeting this target	09 Jul 2010	
Plan5	Failure to deliver commitments to English Heritage re programme of work for co funded posts	Planning Manager	3	E	3	E	5	F	31 Mar 2011	Currently on target with delivery of the agreed programme as outlined at February cabinet	09 Jul 2010	
Res1	Pay to benefits & creditors and Income collection	Finance Manager	2	D	2	D	2	F	31 Mar 2011	Mobile working tests in Q4 of 2009/10 showed greater resilience to this risk. Once financial systems are live on the SAN full emergency testing will be undertaken to ensure procedures are effective.	08 Jun 2010	
Res10	Failure to ensure Business Continuity	Head of Finance and Property; Head of People and Policy	3	E	3	E	3	E	31 Mar 2011	Working on transferring Financial systems to SAN for better DR provision. After hardware changes the local DR provision and the SAN cover will be fully tested	09 Jul 2010	
Res11	Unmanaged open spaces and land	Head of Finance and Property	2	C	2	C	2	D	31 Mar 2011	No significant developments in this matter.	14 Jun 2010	

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
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	Preparations are ongoing to provide full information for a series of Member meetings to review priorities, costs and services in July/August.	09 Jul 2010	
Res4	Litigation	Head of People and Policy	3	F	3	F	3	F	31 Mar 2011	Legal opinion being obtained as and where necessary	22 Jul 2010	
Res5	Non payment of salaries	Payroll Manager	2	F	2	F	5	F	31 Mar 2011	Contingency Plan been updated	22 Jul 2010	
Res6	None viability of the Business Centre	Head of Finance and Property	3	C	3	C	4	D	31 Mar 2011	No significant changes. See action Fin 5. Marginal financial impact scheduled for 10/11.	14 Jun 2010	
Res7	Lancashire Strategic Partnership – failure to deliver LAA outcomes	Head of People and Policy	5	D	5	D	5	E	31 Mar 2011	Lancashire Strategic Partnership undergoing review	22 Jul 2010	
Res8	Lancashire Community Cohesion Partnership failure to deliver cohesive communities	Principal Policy Officer	5	D	5	D	5	E	31 Mar 2011	Terms of Reference, governance arrangements and objectives are in place. Continued officer representation at LCCP Meetings and feedback to relevant officers in undertaken. The Partnership is considering the 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. LCCP is also considering the 'Big Society' concept and what this means in the	02 Jul 2010	

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
										context of strengthening and enhancing community cohesion, this includes discussions with GONW for direction. 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.		
Res9	Litigation due to Health & Safety Breaches	Head of People and Policy	4	E	4	E	4	D	31 Mar 2011	Agreed IOSH Managing Safely essential for all Senior Managers and Operational Managers. Course planned September 2010. The profile of Health and safety been raised within the Operations Team.	22 Jul 2010	
Rg3	Developer does not develop Valley Centre	Head of Regeneration	2	D	2	D	3	D	31 Mar 2011	Work is ongoing with the owners of the Valley Centre and the Council have put in place a contingency plan to deal with lack of delivery by the current owners. over the next quarter this should be resolved and any associated funding issues will be highlighted.	16 Jul 2010	
Rg5	The number of long term empty properties increases	Head of Regeneration	2	C	2	C	3	D	31 Mar 2011	The number of long-term empty properties has increased over the last 18 months through the recession. However, the team have developed a new Vacant Property Strategy which will support delivery work of reducing this number by 50% over the next 5 years.	16 Jul 2010	

## **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 – continue to be strong as Council Tax and NNDR revenues are collected.
- Bank Interest generated – the Council has £8m in 364 day deposits earning from 1.5% to 1.9% interest and at the end of Q1 the cash deposits were £5.36m earning 0.8% interest. Total interest income for the year is expected to raise £3k more than budget, whilst interest payable is due to fall by around £8k
- Debtor management continues to be a focus and collection of sundry income bills for 2009/10 has been strong. Of the £2.3m raised in the year, just £35k is still outstanding. Staff are now concentrating on collection of older debt and new invoices in 2010/11.
- 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 2010	End Q1 2010/11	End Q2 2010/11	End Q3 2010/11	End Q4 2010/11	Long Term Trend
1	Targeting a score of 3 in the Use of Resources Review	3					Now withdrawn nationally
2	Cash & Indebtedness (£000)	£9,135k -£4,600k <b>=£4,535k</b>	£13,346k -£4,600k <b>= £8,746k</b>				Cash continues to be strong – receipts on track.
3	Average Debtor Days (cum) Target 80 days	85	55				Collection of new debt continues to improve
4	% Proportion of debtors over 6 months old	16.9%	20.7%				Good progress on chasing current debts
5	Level of Council Tax arrears (£000)	£3,088k					Annual calculation
6	Level of NNDR arrears (£000)	£427k					Annual calculation
7	% Interest earned - above/(below) SECTOR	+1% (12 mths)	+0.59% (12 mths to				RBC benefitting from £8m on 364 day deposits over @ 1.5%

	model portfolio	to Mar 2010)	May 2010)				
8	Corporate Spend (non pay)(£000)	£7,968k (full year)	£3,891k				Excl salaries, benefits & treasury transfers
9	Corporate Spend placed with local companies (£000 and %)	£1,185k (14.5%) (full year)	£351k (9%)				Annual target is 19%
10	Corporate Spend placed through collaborative arrangements (£000 and %)	£2,947k (37%)	£1,825k (47%)				Annual target is 12%
11	Total Spend (£000)	£95,372k	£20,220k				Includes all transactions and transfers
12	Total Spend made by electronic means - % by volume	91.6% (full year)	91.6%				High-value items have already been targeted to maximise the efficiency and security of payments.
13	Total Spend value paid by electronic means (£000)	£94,226k (full year)	£20,010k				
14	Total Spend made by electronic means - % by value	98.8% (full year)	99.0%				

## Section 7 – Complaints

## Section 7 – Complaints

The Council has set standards to be achieved when managing the complaints received by the Council & monitors the progress we are making in achieving these standards upon a regular basis. This section of the report provides a summary of the number of complaints received by the Council between April to June 2010 - 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 31/03/10	Complaints Received During Q1	Complaints Closed During Q1	Complaints O/S at end of Q1
Resources	People & Policy	Executive Office				
		Human Resources				
		Policy & Performance				
		Communications				
	Finance & Property	Financial Services				
		Property Services		1	1	
Place	Operations	Refuse & Cleansing		2	2	
		Emergency Planning				
		Parks & Open Spaces				
	Customer Services	Capita - Council Tax Recovery		2	2	

Head of Service	Service Area	Team	Complaints O/S at 31/03/10	Complaints Received During Q1	Complaints Closed During Q1	Complaints O/S at end of Q1
		Capita- Council Tax		4	3	1
		Capita - Call Centre				
		Capita - Benefits		4	4	
		Capita – Benefit Fraud				
		Capita - OSS				
		ICT				
		Customer Service				
	Communities	Community Safety				
		LSP Delivery				
		Service Development				
		Area Officers		1	1	
	Regeneration	Regeneration Delivery				
		Regeneration Progs				
		Economic Development				
Traffic & Parking						
Business	Legal	Legal Services				
		Committee & Member Services				

Head of Service	Service Area	Team	Complaints O/S at 31/03/10	Complaints Received During Q1	Complaints Closed During Q1	Complaints O/S at end of Q1
		Elections				
	Building Control	Building Control				
	Planning	Forward Planning				
		Development Control		3	3	
		Land Charges				
	Environmental Health	Environmental Health		1	1	
		Licensing		1	1	
		<b>Total</b>	<b>0</b>	<b>19</b>	<b>18</b>	<b>1</b>

## 7.1 Category of Complaint

	Type of Complaint	Number
1	Technical/legal/regulatory issue	3
2	Poor communication	1
3	Delayed response/lack of response	6
4	Complaint against a named officer	3
5	Complaint received via MP	0
6	Complaint received via Councillor	0
7	Complaint about RBC policy or procedures	6
	No type of complaint assigned	0
	<b>Total</b>	<b>19</b>

**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 (1<sup>st</sup> April to 30<sup>th</sup> June 2010)

Head of Service	Service Area	O/S at start	New	Completed	O/S at end
<b>Place</b>	Council Tax	4	0	0	4
<b>Business</b>	Environmental Health	0	0	0	0
	Development Control - Enforcement	0	0	0	0
<b>Executive</b>	Other – Property	0	0	0	0
	<b>Total</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>4</b>

**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 - we are aware that the ombudsman has come to a provisional view on 3 of these, however we do not yet know what that view is.

## Section 8 – Compliments



## Section 8 – Compliments

This section of the report provides a summary of the number of compliments received by the Council between April to June 2010 - 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:			
			July – September 2009	October - December 2009	January – March 2010	April – June 2010
Chief Executive	People & Policy	Executive Office			1	1
		Human Resources			1	
		Policy Unit				
		Communications		6		3
	Finance & Property	Financial Services		1		
		Property Services				
Place	Operations	Refuse & Cleansing		1	3	1
		Emergency Planning				
		Parks & Open Spaces		1		1
	Customer Services	Capita - Council Tax Recovery				

		Capita - Council Tax		1		
		Capita - Call Centre				
		Capita - Benefits				
		Capita - OSS		2		
		ICT				
		Customer Services	1			1
	Communities	Community Safety				
		LSP Delivery				
		Service Development		3	1	
		Area Officers	7	2	5	1
	Regeneration	Regeneration Delivery		2	4	1
		Regeneration Progs	1	7	1	1
		Economic Development	1		1	
		Traffic & Parking				
Business	Legal	Legal Services		2	1	1
		Committee & Member Services	2		5	3
		Elections			2	3
		Building Control				11

	Planning	Forward Planning				
		Development Control		4	1	
		Land Charges				
	Environmental Health	Environmental Health		1		1
		Licensing	1	1	1	
<b>Total</b>			<b>13</b>	<b>34</b>	<b>27</b>	<b>29</b>