

Performance Indicator Action Plan – 2006/7



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Service Area:	Housing Services Benefit & Council Tax Benefit				Lead Officer for P.I.	Anita Tittensor								
Indicator name & number/s:	78a – Speed of processing – new HB/CTB claims													
Target achieved in 2005/6?	Yes	No	Quartile position in 2005/6?	Top	2 nd	3 rd	Bottom	N/A	Is it a KSI?	YES	NO	Is a CPA P.I. ?	YES	NO
PERFORMANCE DURING 2006/7														
Quarter 1		Quarter 2		Quarter 3		Quarter 4		Targeted Quartile Position?						
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Top	2 nd	3 rd	Bottom	N/A		
37.72	32.00								32					

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

Rossendale will shortly be entering into a contract with Capita to deliver its Revs, Bens and Customer Contact Service. Capita will be introducing a Document Management System. This is due to be rolled out in January 2007 for the Benefits section, earlier for the ctax section. The introduction of this system will greatly improve performance of New Claims and Changes in circumstances and it is anticipated that we will easily exceed this target.

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

We have improved on last years out turn performance and are heading in the right direction. The department has had to reallocate resources to the recovery of outstanding debt and so reduce our outstanding overpayments and improve on the overpayment BVPI's, but even with this transfer of resource the performance has improved.

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

We have arranged for extra resources from Capita and are keeping our three agency staff until the beginning of September, To cover our existing vacancies prior to starting our contract with Capita.

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

Capita will be providing the Revs, Bens and Customer Contact Service on Rossendale's behalf from Autumn 2006.

The Service Assurance Team will monitor the contract and will be looking for continuous improvement and will be looking for Capita to improve performance year upon year.

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Service Area:	Housing Services Benefit & Council Tax Benefit				Lead Officer for P.I.	Anita Tittensor									
Indicator name & number/s:	78b– Speed of processing – changes of circumstances for HB/CTB claims														
Target achieved in 2005/6?	Yes	No	Quartile position in 2005/6?	Top	2 nd	3 rd	Bottom	N/A	Is it a KSI?	YES	NO	Is a CPA P.I. ?	YES	NO	
PERFORMANCE DURING 2006/7															
Quarter 1		Quarter 2		Quarter 3		Quarter 4		Targeted Quartile Position?							
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Top	2 nd	3 rd	Bottom	N/A			
18.59	9.00								9						

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Service Area:	Housing Services Benefit & Council Tax Benefit				Lead Officer for P.I.	Anita Tittensor								
Indicator name & number/s:	79b (ii) – HB overpayments recovered as % of the total amount of HB overpayment outstanding													
Target achieved in 2005/6?	Yes	No	Quartile position in 2005/6?	Top	2 nd	3 rd	Bottom	N/A	Is it a KSI?	YES	NO	Is a CPA P.I. ?	YES	NO
PERFORMANCE DURING 2006/7														
Quarter 1		Quarter 2		Quarter 3		Quarter 4		Targeted Quartile Position?						
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Top	2 nd	3 rd	Bottom	N/A		
11.46%	20.00%							80%						

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

A lot of work has and is being done around outstanding overpayments. It is anticipated that the once old debt has been cleared and we have a true picture of outstanding recoverable overpayments that this ambitious target can be reached by out turn.

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

At the moment there is still a lot of old outstanding debt, some going back a number of years that needs to be looked at and a decision made whether it is recoverable or not. If not, it will be written off and so reduce the outstanding overpayments which recovered overpayments are measured against.

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

Resources have been allocated to the overpayments section. In order to work on all outstanding overpayments and increase performance against this BVPI.

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

Capita will be providing the Revs, Bens and Customer Contact service on behalf of RBC from Autumn 2006. Changes in working practices and monitoring from Rossendale's Service Assurance Team should ensure continuous improvement in the area of Overpayments.

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Service Area:	Housing Services Benefit & Council Tax Benefit				Lead Officer for P.I.	Anita Tittensor									
Indicator name & number/s:	79b (iii) - % of recoverable overpayments recovered (HB)														
Target achieved in 2005/6?	Yes	No	Quartile position in 2005/6?	Top	2 nd	3 rd	Bottom	N/A	Is it a KSI?	YES	NO	Is a CPA P.I. ?	YES	NO	
PERFORMANCE DURING 2006/7															
Quarter 1		Quarter 2		Quarter 3		Quarter 4		Targeted Quartile Position?							
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Top	2 nd	3 rd	Bottom	N/A			
4.18%	2.50%													10%	

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

It is highly unlikely that our target of no more than 10% of outstanding debt being written off. We are at present going through a exercise of looking at all outstand overpayments, some of which go back over five years.

We are cleansing the data in order to recover that which is recoverable and writing off that which is not. It should be pointed out that all written off debt can be written back on.

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

As stated in part 1 because of the data cleansing exercise this target will not be met. This exercise has to be done as it will improve the other overpayment BVPI's, as overpayments recovered are measured as a % of overpayments outstanding.

By reducing outstanding overpayments % recovered when measured against this will improve.

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

This exercise has to be completed and resources have been allocated to achieve this. Although this will mean that it is highly unlikely that our target for 06/07 will be met it means that we will have a clearer picture of outstanding overpayments and this target will be achievable from 07/08 onwards.

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

Capita will be providing the Revs, Bens and Customer Contact service on behalf of RBC from Autumn 2006.

Changes in working practices and monitoring from Rossendale's Service Assurance Team should ensure continuous improvement in the area of Overpayments.

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Service Area:	Customer Services & e-Government			Lead Officer for P.I.	Laura Dewhurst									
Indicator name & number/s:	BV 76c – Housing Benefits Security number of fraud investigations													
Target achieved in 2005/6?	Yes	No	Quartile position in 2005/6?	Top	2 nd	3 rd	Bottom	N/A	Is it a KSI?	YES	NO	Is a CPA P.I. ?	YES	NO
PERFORMANCE DURING 2006/7														
Quarter 1		Quarter 2		Quarter 3		Quarter 4		Targeted Quartile Position?						
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Top	2 nd	3 rd	Bottom	N/A		
5.80	6.90											28.00		

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

Target will be met – internal procedures have been put in place to ensure that this target is monitored on a fortnightly basis so any further action required to meet the monthly target can be implemented

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

The BIU has 1 clerical officer responsible for setting up investigations. In May 06, this officer broke her wrist and had 7 weeks sick leave. As a result, the Senior investigator took on the clerical duties to ensure that the cases were put through for investigation whilst maintaining her Senior duties and assisting with the Revs/Bens partnership with Capita.

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

As above, this target will now be monitored fortnightly to ensure that the monthly target is met

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

Not applicable at this time due to proposed transfer of Revs/Bens service to Capita

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Service Area:	Customer Services & e-Government				Lead Officer for P.I.	Sharon Noble								
Indicator name & number/s:	BV 9 - % of Council Tax Collected													
Target achieved in 2005/6?	Yes	No	Quartile position in 2005/6?	Top	2 nd	3 rd	Bottom	N/A	Is it a KSI?	YES	NO	Is a CPA P.I. ?	YES	NO
PERFORMANCE DURING 2006/7														
Quarter 1		Quarter 2		Quarter 3		Quarter 4		Targeted Quartile Position?						
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Top	2 nd	3 rd	Bottom	N/A		
95.81%	98.00%								98.00 %					

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

Due to the major changes in the service delivery of Council Tax over the coming months I do not expect the collection to reach the target of 98%. The department has continued to show improvement over a four year period but this has not been at the rate of 0.5% per year as set in the Corporate Improvement Plan. The aim for this year is to strive for a collection of 98% Council Tax but given the major changes afoot an increase of 0.5% in last years collection of 96.4% is more realistic.

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

All recovery cycles complete to date. I.E. reminders issued on a monthly basis and the Liability Hearing's were held on 22 May, 24 July and the next one is due to be held on 25th September. There have been major problems with the automated payment line although this now appears to have been rectified. Due to the move to Blackburn the section has lost experienced members of staff and I envisage that this will continue up until the contract is signed in September.

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

Once Revenues moves to Capita the service will have some quick wins. All Council Tax calls will be taken from the call centre in Coventry. Also all handling of bills and reminders – folding and enveloping – will be outsourced. The service will also have the advantage of a DIP system. This will free up staff time to concentrate on improving collection. Capita see the Recovery function as a major priority and already they and Andrew & Sharon are looking at streamlining the recovery stages and clearing the backlogs in returned bailiff cases etc. I would estimate that BV9 will continue to show decline (as happened in 05/06) as any major organisational change means an initial decline in performance but once the service has had time to settle with Capita I would expect to see an improvement in collection in the New Year.

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

The partnership between Rossendale BC and Capita will have been in place for seven months and I envisage that plans implemented by Capita to improve service delivery will transform not only customer experience but improve collection rates. The amount of investment that has been needed by Revenues for many years will have come to fruition and I am confident that performance will improve as a result.

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Service Area:	Finance				Lead Officer for P.I.	Janice Crawford								
Indicator name & number/s:	BV 8 - % of Invoices paid on time													
Target achieved in 2005/6?	Yes	No	Quartile position in 2005/6?	Top	2 nd	3 rd	Bottom	N/A	Is it a KSI?	YES	NO	Is a CPA P.I. ?	YES	NO
PERFORMANCE DURING 2006/7														
Quarter 1		Quarter 2		Quarter 3		Quarter 4		Targeted Quartile Position?						
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Top	2 nd	3 rd	Bottom	N/A		
71.58%	92.50%										92.50 %			

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

On a month-by-month basis I would expect us to achieve the 92.5% target somewhere around December 2006. It is doubtful, however, that we will have time for the cumulative quarterly performance to recover sufficiently. Cumulative performance at the end of July is 73.48%, with July itself achieving over 83%.

I would hope that for the full year we improve upon the 2005/06 final position of 84.14%, perhaps even achieving the 2005/06 target of 90%.

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

Performance on this indicator in March and April was exacerbated by the transfer to the new Finance System and the learning curve of new employees. Those problems have now cleared and volumes have dropped as expected with the removal of Housing Revenue Account payments. During the summer holidays we traditionally see a drop in performance as invoice processing by departments is delayed until staff return from leave.

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

Implementation of the new electronic procurement system is now well under way and we aim to have all orders placed electronically by October. This will mean that authorisation of spend occurs when the goods are ordered. From then on invoices will come direct to the central Exchequer Team who will match invoices to orders and electronic "goods received notes" and where all three match the invoice will be processed and paid without further reference to the departments. This should remove the departmental blockages in virtually all cases and ensure that the real control of performance against this BVPI lies with the Exchequer Team.

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

2007/08 will then be the first year where we can really expect to achieve 95% to 100% performance on this. From then on any underperformance will be controlled at source in the Financial Services Section, rather than relying on departments to process invoices through to the Exchequer Team.

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Service Area:	Legal & Democratic				Lead Officer for P.I.	Lee Childs								
Indicator name & number/s:	BV 156 – Buildings Accessible to People with a Disability													
Target achieved in 2005/6?	Yes	No	Quartile position in 2005/6?	Top	2 nd	3 rd	Bottom	N/A	Is it a KSI?	YES	NO	Is a CPA P.I. ?	YES	NO
PERFORMANCE DURING 2006/7														
Quarter 1		Quarter 2		Quarter 3		Quarter 4		Targeted Quartile Position?						
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Top	2 nd	3 rd	Bottom	N/A		
79%	100%							100%						

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

The programme of works for public buildings will be completed by the end of 2006. This will bring Rossendale Borough Council in line with the Disability Discrimination Act 1995.

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

The targeted level has not yet been met as extensive works to buildings had to be undertaken following an audit, before Rossendale Borough Council complied with the act of 1995. To date we are 8 months behind in achieving this target and it is estimated that on completion we will be 94% compliant, as public conveniences have not been programmed into this scheme of work.

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

A programme of works was put together and a tendering process was undertaken to find a contractor to complete the programme. The works are currently in progress and are 80% complete.

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

Access audits have been carried out in line with the act of 1995 and programme of works to improve the condition of facilities will be put together in the coming months.

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Service Area:	Community & Partnerships				Lead Officer for P.I.	Miladur Rahman									
Indicator name & number/s:	BV 170c – Visits to and use of Museums – School Groups														
Target achieved in 2005/6?	Yes	No	Quartile position in 2005/6?	Top	2 nd	3 rd	Bottom	N/A	Is it a KSI?	YES	NO	Is a CPA P.I. ?	YES	NO	
PERFORMANCE DURING 2006/7															
Quarter 1		Quarter 2		Quarter 3		Quarter 4		Targeted Quartile Position?							
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Top	2 nd	3 rd	Bottom	N/A			
0.00	45.00											180			

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

The end of year target on BVPI 170c could be difficult to meet. The initiatives undertaken so far this year have not yet borne fruit.

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

Cost still seems to be an issue for schools; we have not been able to offer free or low cost visits, due to not having external funding (see last year). We are not in a position to accommodate large groups, which is what a lot of schools find cost effective.

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

We are contemplating a project involving schools for the New Year; also offering a free visit to schools that no longer use us.
Estimated impact: 60 - 100

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

Next year, we are looking at outreach initiatives. We will also be approaching Rossendale Transport to investigate the possibility of offering free transport to the museum for school visits.

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Service Area:	Street Scene & Liveability				Lead Officer for P.I.	Joe Kennedy							
Indicator name & number/s:	BV 82a (i) - % of Household waste recycled BV 82 (ii) – Tonnes of household waste recycled												
Target achieved in 2005/6?	Yes		Quartile position in 2005/6?		2 nd			Is it a KSI?	YES		Is a CPA P.I. ?	YES	
PERFORMANCE DURING 2006/7													
Quarter 1		Quarter 2		Quarter 3		Quarter 4		Targeted Quartile Position?					
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Top	2 nd	3 rd	Bottom	N/A	
18.94%	21.5%												
1192.44	1335.37												

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

All tonnages still not confirmed from LCC. Once actual figures are reported back from LCC the confirmed recycling figure is likely to be around 19.09%. The likely increase is due to incorrect ticket allocation from LCC at Whinney Hill landfill site. This figure represents a 1.96% increase on 1st quarter returns for 2005/6. Anticipated seasonal trends similar to previous year will result in returns of 21.5% (target figure) by year end.

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

Although % shows improvement from 1st quarter 2005/6, seasonal trends indicate 1st & 2nd quarter returns as lowest throughout the year. Therefore if seasonal trends are taken into account we should meet annual target. Another reason for not achieving target in Q1 could be due to the implementation of new refuse rounds, some recycling opportunities may not have been fully realised whilst the new rounds have settled. Now rounds are settled optimum levels of recycling should be realised.

3. Please give details of any corrective actions that are currently being taken?

Due to re-organisation of refuse / recycling round, it was anticipated that some residents may have initially encountered some confusion with new collection dates. Now rounds are stabilised, focus has been to minimise the number of missed bins. Early indications from July's figures predict an estimate of 19.73% of waste recycled. Initiatives are in place to target areas where recycling is low.

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

N/A – with the initiatives which will be in place and seasonal trends taken into account – we will hopefully achieve this years target.

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Service Area:	Street Scene & Liveability				Lead Officer for P.I.	Joe Kennedy								
Indicator name & number/s:	BV 199a – Local Street and environmental cleanliness – Litter and Detritus													
Target achieved in 2005/6?	Yes	No	Quartile position in 2005/6?	Top	2 nd	3 rd	Bottom	N/A	Is it a KSI?	YES	NO	Is a CPA P.I. ?	YES	NO
PERFORMANCE DURING 2006/7														
Quarter 1		Quarter 2		Quarter 3		Quarter 4		Targeted Quartile Position?						
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Top	2 nd	3 rd	Bottom	N/A		
19%	17%													17%

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

The BVPI 199 inspections were conducted in conjunction with DLEQ's (local environmental quality inspections) throughout April 2006. As a result of the findings of the inspections we have introduced 6 manual litter pickers across the borough to improve the cleanliness of our streets. This along with the introduction of the additional hit team should enable us to be more proactive and ensure the streets are maintained to a higher standard. The combination of the steps which have been introduced should ensure an improvement in the cleanliness of our streets and ultimately ensure we meet the target for 06/07.

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

The underlying reason for not meeting the target is due to a lack of resources in the street cleansing department. With the introduction of the new staff we would hope the target for 06/07 is met.

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

The introduction of the additional resources will hopefully lead to an improvement in BVPI 199 in future inspections.

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

Consideration to be given to include the additional resources in next years budget to sustain the required level of street cleanliness.

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Service Area:	Street Scene & Liveability				Lead Officer for P.I.	Joe Kennedy									
Indicator name & number/s:	BV 199b – Local Street and environmental cleanliness – Graffiti														
Target achieved in 2005/6?	Yes	No	Quartile position in 2005/6?	Top	2 nd	3 rd	Bottom	N/A	Is it a KSI?	YES	NO	Is a CPA P.I. ?	YES	NO	
PERFORMANCE DURING 2006/7															
Quarter 1		Quarter 2		Quarter 3		Quarter 4		Targeted Quartile Position?							
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Top	2 nd	3 rd	Bottom	N/A			
6%	2%														2%

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

The BVPI 199 inspections were conducted in conjunction with DLEQ's (local environmental quality inspections) throughout April 2006. As a result of the findings of the inspections we have introduced 6 manual litter pickers across the borough to improve the cleanliness of our streets. This along with the introduction of the additional hit team should enable us to be more proactive and ensure the streets are maintained to a higher standard. The combination of the steps which have been introduced should ensure an improvement in the cleanliness of our streets and ultimately ensure we meet the target for 06/07.

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

The underlying reason for not meeting the target is due to a lack of resources in the street cleansing department. With the introduction of the new staff we would hope the target for 06/07 is met.

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

The introduction of the additional resources will hopefully lead to an improvement in BVPI 199 in future inspections.

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

Consideration to be given to include the additional resources in next years budget to sustain the required level of street cleanliness.

Performance Indicator Action Plan – 2006/7



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

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

Service Area:	Street Scene & Liveability				Lead Officer for P.I.	Joe Kennedy								
Indicator name & number/s:	BV 199c – Local Street and environmental cleanliness – Fly Posting Levels													
Target achieved in 2005/6?	Yes	No	Quartile position in 2005/6?	Top	2 nd	3 rd	Bottom	N/A	Is it a KSI?	YES	NO	Is a CPA P.I. ?	YES	NO
PERFORMANCE DURING 2006/7														
Quarter 1		Quarter 2		Quarter 3		Quarter 4		Targeted Quartile Position?						
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Top	2 nd	3 rd	Bottom	N/A		
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