

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

All tonnages from quarter 2 still not confirmed from LCC. Once actual figures are reported back from LCC the confirmed recycling figure is likely to be around 20%. The recycling rate after Q2 in 2005/6 was 18.22%. The figure for 2006/7 represents a 1.62% increase on 2nd 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 2nd 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. Quarter 2 recycling figures have increased, the reason for this increase is that the new rounds have now settled and recycling is back to its optimum level.

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. Quarter 2 has seen a drastic improvement in the levels of missed bins. This has contributed to increasing the level of recycling.

Other initiatives which have been introduced to increase the rate of recycling include the pilot scheme to introduce grey bins for the collection of card and paper. Many residents regularly don't have enough room within their current containers and are unable to recycle all of their card and paper. The introduction of these grey bins will hopefully see an increase in the amount of paper and card recycled, which will increase our recycling rate.

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.

Performance Indicator Action Plan – 2006/7



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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	2nd	3rd	Bottom	N/A		
71.58 %	92.50%	74.51%	92.5%							92.50 %				

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

Performance in Q2 has been equally as disastrous as Q1. The departmental league table has been re-introduced and will be forwarded to SMT at the end of each month. This highlights the poorer departments and should encourage better responses. In the main now it is only 2 or 3 departments creating the delays.

The details of the report for the Financial Services department has raised some issues in regard to the treatment of Direct Debit and Manual BACs payments, which have been paid on time but do not get into the ledger until later. We need to work with Civica to resolve this error. In the mean time we are trying to identify the previous invoices which can be converted from late invoices to on-time invoices manually. This should improve our past performance – Q1 and Q2 may need correcting at that point.

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

Errors in the report which creates the data are contributing to the poor results, but some departments are still not giving the task of approving invoices high enough priority.

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 soon we expect to see all invoices 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.

A new employee has been recruited into the Exchequer Team to ensure that this data flow runs as smoothly as possible, with scanned images of invoices being used to keep departments informed rather than the original invoices.

Some sections have taken the new purchase ordering system well and the volume and scope of orders is increasing weekly now.

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.

Performance Indicator Action Plan – 2006/7



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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	2nd	3rd	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	2nd	3rd	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:	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	2nd	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	2nd	3rd	Bottom	N/A		
79%	100%	93%	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 where completed by the end June 2006. This will bring Rossendale Borough Council to 93% in line with the Disability Discrimination Act 1995.

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

Building works are now completed with all priority 1 and 2 works undertaken 3 and 4 work will be pick up on future repairs and maintenance contracts . We are now 93% compliant. 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 review is now being carried out on Public Conveniences.

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

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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	2nd	3rd	Bottom	N/A		
95.81 %	98.00%	94.12%	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. 56.47% of Council Tax has actually been collected as opposed to 56.56% this time last year. The collection is therefore only 0.09% down on last year. Due to the transfer to Capita the section has lost 5 experienced members of staff which has affected service provision. When the relocation to Blackburn occurs on 30th October 2006 more resources will be put in place to recover outstanding Council Tax. The plans by Rossendale BC to end the 50% exemption on empty properties, if implemented in this financial year will have a detrimental affect on collection as the amount of exemption granted affects the BVPI.

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

The loss of 5 members of staff has affected the level of performance.

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. Resources have been moved from the billing side of Council Tax into the recovery of money as three out of the four members of the recovery team have left the team. Priority has been given to checking overdue summonsed arrangements and following up cases returned from the bailiff.

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:	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	2nd	3rd	Bottom	N/A		
37.72	32.00	37.78							32					

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

The cumulative performance from April to September is 37.78 days a .06 decrease in performance on the 1st quarter. This is excellent when you consider that the 2nd quarter included July and August peak holiday times, when staff resources are reduced. 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:

July and August are peak holiday times and staff resources are reduced.

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

Back office functions are to be moved to Blackburn on 30th October 2006 where extra staffing resources are available.

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.

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:	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	2nd	3rd	Bottom	N/A		
18.59	9.00	17.80							9					

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

Performance continues to improve for changes in circumstances.

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 greatly improve performance in this area and should reach target.

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

Performance has improved on 1st quarter outturn in spite of July and August being the peak months for staff leave.

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

Back office functions are to be moved to Blackburn on 30th October 2006 where extra staffing resources are available.

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:	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	2nd	3rd	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	2nd	3rd	Bottom	N/A		
11.46 %	20.00%	19.01%	40.00%		60.00%		80.00 %	80%						

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

A slight drop for the second quarter, but as July and August are peak holiday months only to be expected, and performance should pick up now this period has passed.

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:

The move to Blackburn will improve performance against this BVPI.

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

Once back office functions have moved to Blackburn it will be easier for Capita to provide resources to improve this BVPI. 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	2nd	3rd	Bottom	N/A		
4.18%	2.50%	11.74	5.00%		7.5%		10.00%							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 will be met. We are at present going through a exercise of looking at all outstanding 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?

Now that Capita are providing the Revenues and Benefits Service it is anticipated that resources will be allocated to the data cleansing exercise in order to complete it this financial year, enabling us to meet our target against this BVPI in 07/08.

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

