

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.

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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		
66%	92.50%	67.82%	92.5%	71.78	92.5%						92.50 %			

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

The poorest performance in the earlier months coincided with the larger volumes of invoices, as performance has crept upwards, including 94.99% in December, this will not be enough to outweigh the earlier months. We will not be able to reach the 2005/06 level, let alone the improvement expected for 2006/07 to reach 92.5% by the year-end.

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

Poorest performance in early months was partly the results of LSVT pressures to close the HRA account when staff had already transferred to Greendale Homes and partly the result of a learning curve in the operation of the new Financial Management System. The implementation of electronic purchase ordering has been hampered by technical issues for which plans are now in place to rectify in February 2007. With the wider use of the electronic purchasing system will come centralised creditor payments which should greatly improve performance.

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

Technical issues with the electronic procurement system should be rectified by 22 Feb 2007. This should allow wider use of the system and then centralised invoice entry – saving time for departments and contributing towards better BVPI results. A new employee has been recruited into the Exchequer Team in January to ensure that this data flow runs as smoothly as possible.

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

In the interim all departments have been asked give the processing of invoices a much higher priority and to date stamp invoices when they are received into the organisation so that the BVPI8 'clock' only begins to tick from that received date. Street Scene & Liveability have now raised their performance to over 95% for the past two months using this approach.

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 centralised invoice processing to result in significant improvement in performance. Once the above technical difficulties are corrected it is hoped that from April all orders will be electronic and all invoices will be directed centrally to the Exchequer Team by our creditors. The fantastic December results proved that it should then be possible to strive for the 95% 2nd quartile target.

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Service Area:	Street Scene & Livability				Lead Officer for P.I.	Samantha Wardley								
Indicator name & number/s:	BV 82a (ii) – Tonnes of Household Waste Recycled													
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		
1227.17	1335.37	2445.48	2670.73	3762	4006.1							180		

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

The recycling rate after Q3 in 2005/6 was 17.61% and has now increased to 21.88 in 2006/07. Anticipated seasonal trends similar to previous year will result in returns of approx 20.5% slightly below the annual target.

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

Although % shows improvement from 3rd quarter 2006/7, seasonal trends indicate 1st & 2nd quarter returns as lowest throughout the year. Therefore if seasonal trends are taken into account we will be slightly below the annual target.

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

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 year's target. Introduction of increasing the grey bin pilot to other areas within Rossendale.

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Service Area:	Housing Services Benefit & Council Tax Benefit				Lead Officer for P.I.	Anita Tittensor/Linda Steele								
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	37.78	32.00	37.18	32.00				32					

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

The cumulative performance from April to December is 37.18 days a .06 improvement in performance on the 2nd quarter.

This is excellent when consideration is given to the fact that backroom processing was moved to Capita’s Blackburn Business Centre on 30th October 2006. At this point a number of staff resigned and their posts were filled with Capita Benefit staffs that were new to the Rossendale contract.

Capita will implement an Electronic Document Imaging system from 1st February 2007 which will enable closer monitoring of the outstanding new claims and ensure that new claims are prioritised.

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

70% of Rossendale's processing staff resigned in the last quarter. The posts have been filled with experienced Benefit staff who are new to this contract.

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

When staff are familiar with Rossendale's working practices and the Document Management System has been implemented performance levels should increase.

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

When the Document Imaging System is settled discussions will commence with Rossendale to improve working practices and review all current policies.

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Service Area:	Housing Services Benefit & Council Tax Benefit				Lead Officer for P.I.	Anita Tittensor/Linda Steele								
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	17.80	9.00	18.29	9.00				9					

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

The changes in circumstances figure has increased in the last quarter mainly due to the fact that priority has been given to new claims. However, discussions are on-going in Benefit benchmarking groups to attempt to confirm when a change in circumstance should be highlighted for BVPI purposes. Whilst these discussions continue work is on-going to minimise this figure.

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

Please see comments in 1.

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

When the Document Management System goes live on 1st February 2007 all changes will be tracked to identify areas that can be improved. This will be reported in the next report.

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

Please see above comments.

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Service Area:	Housing Services Benefit & Council Tax Benefit				Lead Officer for P.I.	Anita Tittensor								
Indicator name & number/s:	79b (i) – HB overpayments recovered as % of the total amount created during period													
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		
87.81%	85.00%	86.79%	85.00%	79.88	85.00%		85.00%	85%						

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

The target set for this BVPI has performed slightly below the target for all 3 quarters. More resources have been applied to this area to improve the performance and hopefully attain the target.

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

The overpayments created in a specific month can be increased due to the higher fraud detection, and as such, will have a detrimental affect on the collection rate.

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

Increased resources are being applied to the overpayments team to improve the performance in the last quarter of the financial year.

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

Changes in policies and working practices next financial year 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 (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%	19.01%	40.00%	23.33	60.00%		80.00%	80%						

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

The target set for this BVPI did not take into account all the variables regarding the current overpayments outstanding, and as such, it is not likely that the target will be attained.

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

The overpayments outstanding have a significant amount of debt going back a number of years. This debt needs to be reviewed and a decision made whether it is recoverable or not. Out of this exercise we will be able to identify which debts require write off. Once completed, a more accurate collection rate can be measured.

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

In addition to the write off exercise referred to above it is anticipated that an improved overpayments policy will be introduced next financial year.

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

Changes in policies and working practices 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%	11.74	5.00%	14.13%	7.5%		10.00%							10%	

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

It is most unlikely that our target of no more than 10% will be met. The outstanding debts include ones that have been left for a number of years. An exercise to cleanse the data and write off irrecoverable debts has been commenced this financial year and should be completed by the end of March. Once this has been completed the ability to attain this BVPI will be improved.

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

As stated in part 1 traditionally the periodic write off of irrecoverable debt has not been completed. This exercise has to be completed to make this BVPI attainable in future years.

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

The cleansing of data and the write off of irrecoverable debt is expected to be completed by the end of March. 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 is more likely to be achievable from 07/08 onwards.

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

A fundamental change to the administration is anticipated during 2007/08 whereby the writing off of debts is undertaken on a regular basis. This change to the procedure should prevent a similar situation arising in the future.

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Service Area:	Customer Services & e-Government				Lead Officer for P.I.	Anita Tittensor/Sharon Noble								
Indicator name & number/s:	BV10 - % of Non Domestic Rates 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		
105.65%	99.00%	106.49%	99.00%	92.23%	99.00%				99.00 %					

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

It is doubtful that collection will reach 99%. It is expected that there will be improvement in 2006/2007 from 98.30% in 2005/2006 however, an increase of 0.70% in one year is very difficult to achieve once the 98% mark has been reached. The department has continued to show improvement but this has not been at the rate of 0.5% per year as set in the Corporate Improvement Plan.

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

The target of 99% is very optimistic even for an excellent authority. The low % for quarter 3 has been distorted by a major retailer not yet paying instalments on their new superstore. An agreement has been reached whereby they will pay £331k on 20th January and pay the outstanding balance in February. Another large company have yet to pay for their new Rawtenstall store. This company have been summonsed for non payment. These two accounts represent just under half the total outstanding debt and will be tracked until payment is received.

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

It is expected that collection will improve once payment is received as above.

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

A robust Recovery Schedule for 2007/2008 will ensure that cases are dealt with faster than previously. As the partnership moves forward collection will improve.

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Service Area:	Customer Services & e-Government				Lead Officer for P.I.	Anita Tittensor/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%	94.12%	98.00%	93.86%	98.00%				98.00 %					

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

The target of 98% for BVPI purposes will not be achieved however the collection of Council Tax is only 0.01% lower than as at December 2005. It is expected that there will again be improvement in 2006/2007. 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. 84.48% of Council Tax has actually been collected as opposed to 84.58% this time last year.

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

The target of 98% is not achievable in 2006/2007. The collection rate for 2005/2006 was 96.40%. It would be very difficult to increase collection by 1.4% in one year given all the major changes to the service delivery of Council Tax.

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

An extra court was held in October plus initiatives adopted during the year to target current year collection are beginning to pay dividends. With effect from 1 February EDMS has gone live which will streamline service provision allowing for improved use of resources and quality control.

All Council Tax calls are now taken from the call centre in Coventry. Also all handling of bills and reminders – folding and enveloping – is due to be outsourced. This will free up staff time to concentrate on improving collection. The appointment of an inspector will ensure that more empty properties will be reported on and more untraceable Council Tax payers will be found and recovered on.

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

The policy of charging 90% for second homes and full Council Tax for empty properties after a six month exemption will affect collection. There is the possibility that landlords will create phantom tenants in order to avoid paying full Council Tax.

A robust Recovery Schedule for 2007/2008 will ensure that cases are dealt with faster than previously. As the partnership moves forward collection will improve.

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Service Area:	Housing Services Benefit & Council Tax Benefit				Lead Officer for P.I.	Anita Tittensor/Linda Steele								
Indicator name & number/s:	76b –Number of investigators per 100 caseload													
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		
	0.27		0.27	0.15	0.27									

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

A member of staff resigned in the last quarter of 2006. Recruitment for this post is proving difficult as the post holder must be PINS trained. The duties of the remaining staff have been reviewed and processes have been reallocated to ensure that the remainder of the targets are met.

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

As mentioned previously recruitment has been difficult despite advertising in local newspapers and the nationwide Opportunities magazine.

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

The post has been advertised again omitting the essential requirement to be PINS trained. The successful candidate will be supported whilst studying. Different options are being pursued at the moment to minimise the disruption to this target, ranging from employing staff who are only partially trained to using resources from other Capita sites.

Full details will be available at the end of the next quarter.

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

As the successful post holder commences the next round of study which will be in April 2007 and studies in the modular format the performance will improve.

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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%	93%	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:

Priority work where carried in the DDA contract Spring 2006, less priority works will be completed on future maintenance contracts and refits .

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

Public Conveniences do not comply with DDA; a review is currently being carried out on these by Overview and Scrutiny

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

None