

## Performance Indicator Action Plan – 2007/8



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:	Customer Services & e-Gov				Lead Officer for P.I.	Anita Tittensor								
Indicator name & number/s:	BV 79a – Accuracy of processing – HB/CTB claims													
Target achieved in 2006/7?	Yes	No	Quartile position in 2005/6?	Top	2 <sup>nd</sup>	3 <sup>rd</sup>	Bottom	N/A	Is it a KSI?	YES	NO	Is a CPA P.I. ?	YES	NO
<b>PERFORMANCE DURING 2007-8</b>														
Quarter 1		Quarter 2		Quarter 3		Quarter 4		Targeted Quartile Position?						
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Top	2 <sup>nd</sup>	3 <sup>rd</sup>	Bottom	N/A		
97.6	99.5							99.5						

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

All effort was made to achieve target for the year however due to the level achieved in the first quarter this target will not now be met.

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

This target is very stretching due to the limited number of cases involved in the calculation. The cases selected for checking are selected on an ad-hoc basis (based upon a Department for Work formula) from the full HB caseload and include cases not assessed/calculated by Capita. The target only allows for errors on 2 cases from the selected 500 cases and as 3 cases were found to be in error on the first quarter this target is no longer achievable.

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

A performance action plan has been developed and this has secured some improvement to the accuracy rates. Work continues between the SAT Team and Capita to assess areas of weakness and provide training in these areas.

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

Whilst all efforts will be made to achieve the target next year, due to the limited allowable error rate and the ad-hoc selection criteria this might still be unachievable.

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Service Area:	Customer Services & e-Gov				Lead Officer for P.I.	Andrew Buckle for RBC Andrew Ormerod for Capita								
Indicator name & number/s:	BVPI 10 Business Rates collection rate													
Target achieved in 2006/7?	Yes	No	Quartile position in 2005/6?	Top	2 <sup>nd</sup>	3 <sup>rd</sup>	Bottom	N/A	Is it a KSI?	YES	NO	Is a CPA P.I. ?	YES	NO
PERFORMANCE DURING 2007-8														
Quarter 1		Quarter 2		Quarter 3		Quarter 4		Targeted Quartile Position?						
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Top	2 <sup>nd</sup>	3 <sup>rd</sup>	Bottom	N/A		
30.64%	31.70%												98.80 %	

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

Whilst the target for this particular BVPI has not been attained in the first quarter, the Business Rate service is in a very strong position with the resilience of the larger Capita team. The difficulty in the first quarter (see below) are not operational issues and relate to the practicalities of administering Business Rates. The Revenues Manager is still of the opinion that the collection performance will be attained or exceeded by March 2008.

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

The billing and collection of Business Rates has a dependency on information that is received from the Valuation Office. The Business Rates team has received a high number of valuation adjustments during the first quarter of the year which have in turn resulted in amended bills being issued to ratepayer. When this happens there is an inevitable delay in receiving payment and this impacts on the collection rate.

The introduction of the inspection officer for Revenues has already highlighted a number of properties that have not previously been charged Business Rates. The billing of these properties within the first quarter has also distorted the collection rate. Prompt recovery action in quarter 2 and 3 will overcome this issue and ensure that the collection rate is attained.

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

There is no requirement for corrective action to be taken. The Revenues service has a structured method of billing and recovery which will ensure collection is maximised and the target attained by the end of March 2008.

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

The billing and recovery procedures adopted during this financial year will ensure that the ground work is in place for future financial years.

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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 2006/7?	Yes	No	Quartile position in 2005/6?	Top	2 <sup>nd</sup>	3 <sup>rd</sup>	Bottom	N/A	Is it a KSI?	YES	NO	Is a CPA P.I. ?	YES	NO
<b>PERFORMANCE DURING 2007/8</b>														
Quarter 1		Quarter 2		Quarter 3		Quarter 4		Targeted Quartile Position?						
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Top	2 <sup>nd</sup>	3 <sup>rd</sup>	Bottom	N/A		
94.74%	95.0%		95.0%		95.0%		95.0%		95.0%					

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

Yes, April was above the target, May and June were below, but still above the 92.5% target for 2006/07. This shows that the general improvement at the end of 2006/07 has been maintained into 2007/08.

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

There are still some issues around covering for staff on leave or off sick. The increase percentage of invoices coming in direct to the Financial Services section relating to electronic purchase ordering are contributing to reducing the impact of staff on leave, but this is still a potential risk within the outside departments, especially over the summer months. Financial Services are guilty of the same fault in June – sickness meant that three invoices were paid late, these equated to 0.5% of the total June payments.

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

An email will be issued reminding Managers to stress to staff that they must ensure that invoices are handled in their absence, rather than left until they return. This will maintain the emphasis on targeting 100% compliance in the future.

Since one department paid 8 invoices late to one major supplier (equal to 1.45%) these invoices will be investigated further to establish the real reason behind their delay.

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

2007/08 is the first full year where we expect centralised invoice processing to result in significant improvement in performance. So far this expectation is being upheld. Now that these processes have been embedded, and thanks to a suggestion from a Head of Service, the Exchequer Team will focus on proactively questioning invoices which arrive more than 1 week after the received date, or where no received date has been stamped on the invoice. This will hopefully maintain the performance management pressure throughout the month, in addition to the retrospective month-end report.

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Service Area:	Economic Regeneration & Strategic Housing			Lead Officer for P.I.	Gary Parsons									
Indicator name & number/s:	BV 183b – Average length of stay in Hostel accommodation of households who are homeless and in priority need (weeks)													
Target achieved in 2006/7?	Yes	No	Quartile position in 2005/6?	Top	2 <sup>nd</sup>	3 <sup>rd</sup>	Bottom	N/A	Is it a KSI?	YES	NO	Is a CPA P.I. ?	YES	NO
<b>PERFORMANCE DURING 2007-8</b>														
Quarter 1		Quarter 2		Quarter 3		Quarter 4		Targeted Quartile Position?						
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Top	2 <sup>nd</sup>	3 <sup>rd</sup>	Bottom	N/A		
3.57	0.75								3.0					

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

Due to the performance in Quarter 1 of the 2007/08 year, it is going to be extremely difficult to achieve the final target of 3, however it can still be achieved as long as any further cases that have to be placed in Hostel Accommodation do not stay longer than 1 week. This is because of the way the Indicator is calculated. The more families or households that are placed in TA, the larger the figure you have to divide the total number of weeks by, which could reduce the current 3.57 to below 3.

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

The primary reason why this target is not being achieved based on Q1 performance, is because 1 family had to be placed in Hostel accommodation during this quarter, and their length of stay was lengthened to what was originally thought, because the Council had to listen to a second appeal following on from the appeal hearing that GVH carried out as per the Policy. If this review had not taken place and the family were found accommodation very quickly then the figure would undoubtedly have been less than the annual target of 3 but still higher than the Quarterly target of 0.75.

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

BVPI 183b is very similar to BVPI 183a in the sense that the HOT team have to use Temporary Accommodation to house people because of the shortage of social rented and quality housing in the Private Rented Sector. The same issues attached to the Action Plan of BVPI 183a will address the issue of this BVPI also.

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

Please refer to the same section of the BVPI 183a Action Plan for a detailed response to this.



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Service Area:	Street Scene & Livability				Lead Officer for P.I.	Samantha Wardley								
Indicator name & number/s:	BV 82a (i) – Household waste Recycled													
Target achieved in 2006/7?	Yes	No	Quartile position in 2005/6?	Top	2 <sup>nd</sup>	3 <sup>rd</sup>	Bottom	N/A	Is it a KSI?	YES	NO	Is a CPA P.I. ?	YES	NO
PERFORMANCE DURING 2007-8														
Quarter 1		Quarter 2		Quarter 3		Quarter 4		Targeted Quartile Position?						
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Top	2 <sup>nd</sup>	3 <sup>rd</sup>	Bottom	N/A		
22.69%	24.50%							24.50						

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

Yes – With the introduction the no side waste policy as of 1<sup>st</sup> October 2007.

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

See above, due to the fact that side waste is removed there is no encouragement to recycle.

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

See above, information is in the process of being delivered. At the moment we can not indicate likely impact but it is anticipated to have positive impact.

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

Yes, we are currently looking to convert the remaining properties within Rossendale (i.e. farms) from weekly (no recycling) to alternate week (recycling)

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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 2006/7?	Yes	No	Quartile position in 2005/6?	Top	2 <sup>nd</sup>	3 <sup>rd</sup>	Bottom	N/A	Is it a KSI?	YES	NO	Is a CPA P.I. ?	YES	NO
<b>PERFORMANCE DURING 2006/7</b>														
Quarter 1		Quarter 2		Quarter 3		Quarter 4		Targeted Quartile Position?						
Actual	Target	Actual	Target	Actual	Target	Actual	Target	Top	2 <sup>nd</sup>	3 <sup>rd</sup>	Bottom	N/A		
93%	98%													98%

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

The programme of works for public buildings was 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 works will be picked 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?**