

**Report to:** Corporate Issues Scrutiny Committee

**Date:** 25th June 2007

**Report of:** Director of Corporate Resources

**Report No:** 12

**Contact Officer:** Susan Curran, Deputy Director of Corporate Resources

**Tele No:** 331504

**Report Title:** **Corporate Resources Department Performance Indicators – Quarter 4 2006/07**

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**Confidential /  
Non Confidential:**

(**Non-Confidential**) This report does **not** contain information which warrants its consideration in the absence of the press or members of the public

**Purpose:**

To provide the scrutiny Committee with information on the Corporate Resources Department performance indicators for quarter 4 of 2006/07.

**Recommendations:**

Scrutiny Committee is asked to consider the performance against the indicators set out in this report and the action being taken

**Decision:**

**Background Doc(s):**

Non

## 1. INTRODUCTION:

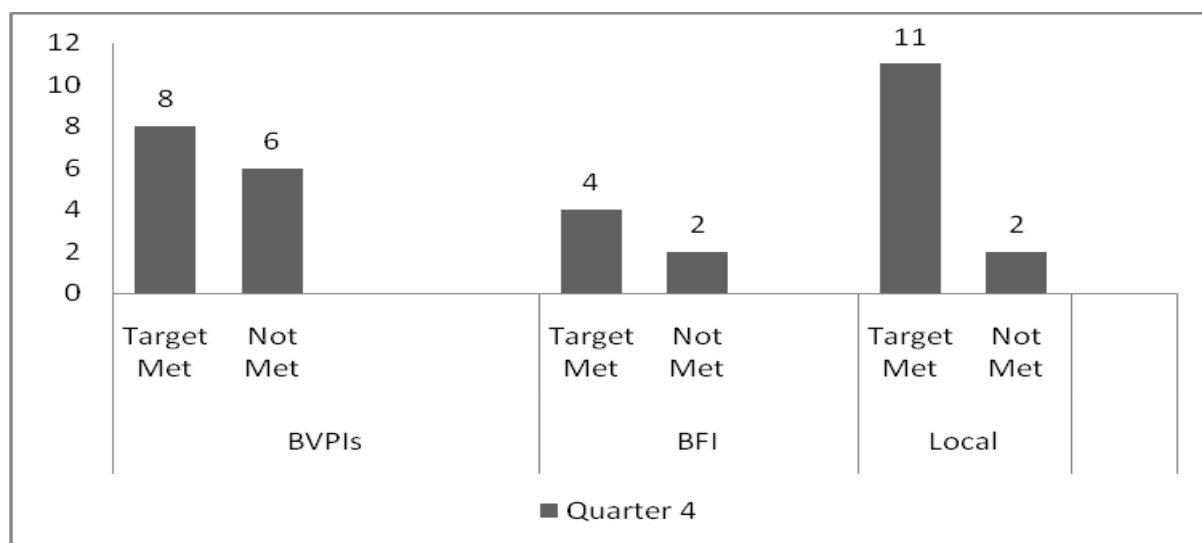
This report has been produced to allow the consideration of the performance indicators which cover the activity within the Corporate Resources Department.

Corporate Resources Department indicators are made up of:

- Best Value Performance Indicators. These are set nationally and the results need to be reported annually in the Best Value Performance Plan – the Bolton Plan. There are two types of BVPI; Corporate Health PIs which give an indication of how the authority is performing overall, and Service Specific PIs which are specific to the department.
- Benefit Fraud Inspector Indicators. These are specific to the benefits service and need to be reported to the Executive Member.
- Local Indicators. These are set locally and help managers to understand and improve their service.

## 2. PERFORMANCE INDICATORS – QUARTER 4 2006/07:

Performance for all indicators at quarter 4 indicates that 70% of indicators are meeting the target A list of all the performance indicators is attached at Appendix A.



### Best Value Performance Indicators:

At quarter 4 2006/07 8 of the 14 BVPIs have met the target, those not achieving the target are explained below:

- BVPI 10 Collection of Business Rates; marginally short of target due to a higher level of insolvencies and companies going into administration, including one very large company where it has been agreed to defer payments to help secure significant numbers of jobs. The impact of this decision has been deterioration in this BVPI.
- BVPI 76c HB Number of Fraud Investigations; although this measure is not achieving its target it is in effect a measure of input, not output, performance against BVPI 76d (number

- of sanctions imposed) is a better indicator of performance.
- BVPI 79a Correct calculation of benefit due; the standard is 100%, which clearly is quite difficult to achieve, this year's sample showed only 2 cases from 125 found to be incorrect.
- BVPI 79b(ii) HB overpayment recovery: - High value of over payments raised in last two quarters, resulted in this target just failing to be achieved
- BVPI 79b(iii) Write off of Housing Benefit;
- BVPI 156 Buildings accessible to disabled people.

### **Housing Benefits Indicators:**

4 out of the 6 reported indicators have met the quarter 4 targets. The two which fail to meet the target relate to; information laid with a court and court issued summons and successful prosecutions. A number of these targets are rolled together when calculating performance against BVPI 76d, therefore a better measure of performance is the total of all sanctions (i.e. issue of a caution, imposition of penalty, issue of summons and successful prosecution) imposed, in this respect the Council achieved its target against BVPI 76d and made improvements against last year.

### **Local Indicators:**

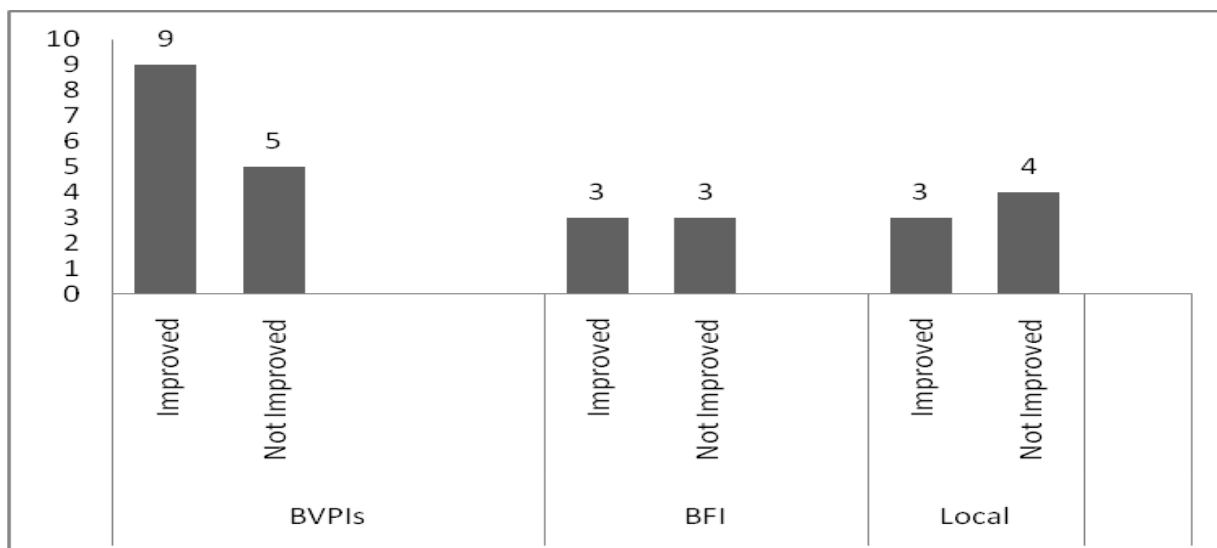
All local indicators for Customer Services and Revenues and Benefits Division have met the targets for quarter 4.

Information within Financial Services Division is mixed but work is in place to ensure future targets are met.

Additional information on accounts receivable activity is now available and information for the last 6 months of 2006/07 is shown as Appendix B to this report. This information will be amalgamated into the main report in future

## **3. COMPARISON WITH QUARTER 4 2005/06:**

The chart below shows the performance at quarter 4 2006/07 compared with the same period from 2005/06:



### BVPIs:

The following indicators have shown an increase in performance over 2005/06:

- BVPI8 Payment of creditors within 30 days
- BVPI9 Collection of Council Tax
- BVPI76(a)HB security –fraud inspectors per 1000 caseload
- BVPI76(d)HB security –prosecution/sanctions per 1000 caseload
- BVPI78(a)Speed of processing –average time to process new claim
- BVPI78(b)Speed of processing – average time to process changes.
- BVPI79(bi)HB recovery of overpayments
- BVPI79(biii)HB recovery of overpayments
- BVPI 156 Authority public buildings with suitable access for disabled people

As with all good performance management it is important to prioritise those indicators which have greatest impact, this year as can be seen from above list, the majority of key indicators have seen an improvement against previous years. This has been achieved through robust monitoring of performance against target and by taking action to deliver against target, these include

- Improved process design – speeding up elements within a process
- Increased and tailored training & development
- The introduction of more performance management discussion at individual levels
- Improved use of technology

### Benefit Fraud Indicators:

The following indicators have shown an increase in performance over 2005/06:

- Anti-Fraud and verification training
- Verification quality
- Administrative penalties or formal caution issued and accepted.

## **Local Indicators:**

The following indicators have shown an improvement in performance over 2005/06:

- Council Tax – Notification of changes processed within 14 days
- Business Rates – Notification of changes processed within 14 days
- Business Rates – Refund cheques issued with 28 days of request.

## **4. 2007/08 TARGETS:**

Further improvements in performance are scheduled for 2007/08, listed below are the BVPI targets along with a note on actions that are planned to achieve these targets:

### **BVPI 8 Payment of Creditors within 30 days:**

2007/08 Target: 100%

Actions: Education of staff and suppliers in submitting and processing invoices actions re stopped and reissued cheques.

### **BVPI 9 Collection of Council Tax:**

2007/08 Target: 96.8%

Actions: Encourage take up of Direct Debit by offering more payment dates, better liaison with Customer Services to improve customer care and ensure correct information, more personal contact with poor payers.

### **BVPI 10 Collection of Business Rates:**

2007/08 Target: 98.8%

Actions: Improving recovery process, Encourage take up of Direct Debit by offering more payment dates, marketing the reliefs and reductions available.

### **BVPI76a HB – Number of claimants visited per 1000 caseload:**

2007/08 Target: 216

Actions: Use of handheld technology for visiting officers.

### **BVPI76b HB – Number of fraud investigators per 1000 caseload:**

2007/08 Target: 0.15

Actions: Same target as 2006/07

### **BVPI 76c HB – Number of fraud investigations per 1000 caseload:**

2007/08 Target: 39

Actions: Improved efficiency

### **BVPI 76d HB – Number of prosecutions/sanctions per 1000 caseload:**

2007/08 Target: 2.80

Actions: static number of investigators, improved efficiency.

### **BVPI 78a HB – Speed of Processing of new claims:**

2007/08 Target: 26 days

Actions: Improved awareness of system, pro-active follow up of information.

### **BVPI 78b HB – Speed of processing changes:**

2007/08 Target: 9 days

Actions: Same target as 2006/07.

## **5. CONCLUSIONS:**

Performance against the indicators is generally good and most targets are being met. Actions over the last twelve months had led to an improvement in performance against a range of indicators and further actions are planned for 2007/08.

## **6. RECOMMENDATIONS:**

Scrutiny Committee is asked to consider the performance against the indicators set out in this report and the action being taken.