

CABINET

Date: 7 September 2011

CORPORATE PERFORMANCE REPORT **QUARTER 1, PERIOD ENDING 30 JUNE 2011**

Relevant Portfolio Holder	Cllr Mark Bullivant, Portfolio Holder
Portfolio Holder Consulted	Yes at Leaders Group Meeting
Relevant Head of Service	Hugh Bennett, Director of Policy, Performance and Partnerships
Wards Affected	All Wards
Non-Key Decision	

1. SUMMARY OF PROPOSALS

- 1.1 This report provides Members with an opportunity to review the Council's performance for quarter 1 of the 2011/12 financial year and to comment upon it.

2. RECOMMENDATIONS

- 2.1 **The Cabinet is asked to RESOLVE that:**
- i. **the update on key performance indicators for the period ending 30 June 2011 be considered and commented upon.**

3. KEY ISSUES

3.1 Financial Implications

- 3.2 Poor financial performance will be detrimental to any Council assessment and overall performance. Specific financial indicators included in the 2011/12 set are listed below:

- Time taken to process housing benefit / council tax benefit new claims and change events;
- The amount of Housing Benefit overpayments recovered as a percentage of all HB overpayments;
- Percentage of invoices paid by the Council within 30 days of receipt or within the agreed payment terms;
- Percentage of council tax collected by the authority in the year.

3.3 Legal Implications

3.4 The Government announced that the former National Indicator set was to be reduced. At present there is no legal requirement for the local authority to produce specific performance data.

3.5. Service/Operational Implications

Basis of Quarterly Reporting

3.5.1 In moving the agenda forward, the Council looked to address the following:

- a) Retaining a tighter focus at a corporate level – with a clearly defined number of indicators reported and monitored.
- b) Developing capacity for Directorates to strengthen performance management by focusing on service plan commitments.
- c) Continuing to monitor selected former National Indicators and retained Best Value Performance Indicators (BVPI's) and local indicators at a Member level at least annually.
- d) The development of links to how the Council is performing in its key delivery projects.

Corporate Performance Report

3.5.2 The new style corporate performance report was agreed by Cabinet in June 2011 and, due to the change in strategic focus, the transformation programme and associated system thinking, targets were not required for the business plans 2011/12 and as such are no longer contained within the report.

3.5.3 The corporate performance report compares the year to date outturn with the same period last year and shows those indicators which are included in the Council Plan and whether they have improved, declined or remained static in performance.

3.5.4 In total, data has been provided for 27 indicators for quarter 1, 2011/12. Of these, 19 have improved in performance and 7 have declined compared to the same period last year. In addition there is 1 indicator which has remained static.

3.5.5 Of those indicators which have declined, there are 2 which are specifically problematic and require further analysis (see section 3.5.6).

3.5.6 This report shows that of the 27 indicators reported this quarter, 70.4% have improved when compared to the same period last year (April to March). By way of example:

- The time taken to process Housing Benefit / Council Tax Benefit new claims and change events has demonstrated a positive direction of travel as the length of time to process the claims has reduced by 3.8 days when compared to the same period last year, falling from 15.6 days to 11.8 days;
 - The percentage of housing benefit overpayments recovered (as a % of all housing benefit overpayments) has dramatically improved, rising by over 39 percentage points when compared to the same quarter last year;
 - There has been an 11.5% reduction in the number of British Crime Survey comparator crimes reported, reducing from 687 in quarter 1 2010/11 to 608 in the same period this year;
 - In quarter 1 this year, there was an increase of 111 people using the BURT service compared with the same period last year, rising from 403 to 514 people;
 - There has been a significant reduction in the amount of time it has taken to complete a Category 3 Disabled Facilities Grant (from referral to completion), falling from 90.16 weeks to 60.22 weeks when compared with the same quarter last year.
- 3.5.7 There are two indicators highlighted as showing particular concern:
- The number of households living in temporary accommodation has risen quite dramatically rising from 13 to 32 when compared to the same period last year. There are currently a number of complex cases which are taking much longer to resolve.
 - There has been a significant increase in the amount of time it has taken to complete a Category 2 Disabled Facilities Grant (from referral to completion), rising from 71.86 weeks to 91.81 weeks when compared with the same quarter last year; this is as a result of the reducing budget and increasing need.
- 3.6 To maintain data quality, the Council uses an electronic data collection (EDC) spread sheet. This shows our current and historic performance against selected performance indicators.
- 3.7 The Council's current Council Plan makes a clear commitment to improve the way in which priority actions are planned and to improve the way in which performance is managed. Appendix 1 reports on the 2011/12 performance indicators contained within the Council Plan.
- 3.8 The performance indicator set includes one which reports on the number of working days / shifts lost to the local authority due to sickness absence per full time equivalent staff member. Quarter 1, 2011/12 shows a decrease in the amount of time lost due to sickness absence compared to the same period last year (April – June).

CABINET

Date: 7 September 2011

- 3.9 The performance data contained in the attached report relates directly to the Council's priorities and objectives.
- 3.10 There are a total of 2 performance indicators that relate to air quality and climate change within the list of National Indicators all of which are included in the corporate set. These indicators are all reported annually.

Performance management implications are detailed within this report at Appendix 1.

3.11 Customer / Equalities and Diversity Implications

- 3.11.1 Information contained in the attached appendix will be communicated to both internal and external customers via the intranet/Internet following approval at committee.
- 3.11.2 Additional customer service performance indicators have been added for 2011/12:
- Percentage of customers satisfied with the service received at Customer Service Centres and,
 - Percentage of complaints handled within the agreed time frames.

Performance for these indicators can be found in Appendix 1.

- 3.11.3 Enhanced performance will assist to improve customer satisfaction.

4. RISK MANAGEMENT

- 4.1 Assessing the Council's performance forms part of the Council's approach to risk management.

5. APPENDICES

Appendix 1 - Quarter 1, 2011/12 Corporate Performance Report, period ending 30 April 2011

6. BACKGROUND PAPERS

The details to support the information provided within this report are held by the Policy Team and on the Electronic Data Collection (EDC) system.

AUTHOR OF REPORT

Name: Tracy Beech
E Mail: tracy.beech@bromsgroveandredditch.gov.uk
Tel: (01527) 64252 ext. 3318