

# **Overview & Scrutiny Board**

16th July 2012

## **CORPORATE PERFORMANCE REPORT**

### **QUARTER 4, PERIOD ENDING 31 MARCH 2012**

|                            |                                       |
|----------------------------|---------------------------------------|
| Relevant Portfolio Holder  | Cllr Mark Bullivant, Portfolio Holder |
| Portfolio Holder Consulted | Yes at Leaders Group Meeting          |
| Relevant Head of Service   | Kevin Dicks, Chief Executive          |
| Wards Affected             | All Wards                             |
| Non-Key Decision           |                                       |

#### **1. SUMMARY OF PROPOSALS**

- 1.1 This report also provides Members with an opportunity to review the Council's performance for quarter 4 of the 2011/12 financial year and to comment upon it.

#### **2. RECOMMENDATIONS**

- 2.1 **The Board is asked to RESOLVE that:**

- i. **the update on key performance indicators for the period ending 31 March 2012 be noted.**

#### **3. KEY ISSUES**

##### **Financial Implications**

- 3.1 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;
  - Percentage of invoices paid by the Council within 30 days of receipt or within the agreed payment terms;

##### **Legal Implications**

- 3.2 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.
- 3.3 As the Council progresses with the transformation programme, Members and Senior Management Team may wish to challenge data

requirements placed upon the Council by external organisations if it is felt that they do not contribute to the purposes of the organisation.

**Service/Operational Implications**

- 3.4 The current reduced number of indicators allows officers to focus on the areas that are of greatest importance and still require management for the remainder of the financial year.
- 3.5 The 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. The corporate performance report compares the year to date outturn with the same period last year and shows those indicators from the Council Plan which were agreed by CMT for corporate reporting for quarter 3 and quarter 4, 2011/12 and whether they have improved, declined or remained static in performance.
- 3.5.1 In total, data has been provided for 16 indicators for quarter 4, 2011/12. Of these, 10 have improved in performance and 6 have declined when compared to the same period last year.
- 3.5.2 Of those indicators which have declined, there is one which may require further analysis (see section 3.5.4).
- 3.5.3 This report shows that of the 16 indicators reported this quarter, 62.5% have improved when compared to the same period last year (April to March). By way of example:
- The length of time taken to process Housing Benefit / Council Tax Benefit new claims and change events has continued to reduce showing a reduction of 2.2 days when compared to the same period last year (9.7 days in 2010/11 and 7.5 days in 2011/12);
  - The number of people using the BURT and Shopmobility services during April to March continues to rise with 136 and 323 additional users, respectively;
  - Visitors to the Dolphin Centre has increased by 47,940 users when comparing April to March 2010/11 (369,521 users) and the same period 2011/12 (417,461 users);
  - Usage of The Artrix also continues to rise with an additional 8,194 users over the 12 months between April 2011 and March 2012.
- 3.5.4 There is one indicator giving rise to some concern:
- The number of people using town centre car parks continues to fall with a reduction of 62,828 users in the twelve months

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between April 2011 and March 2012, falling from 1,503,562 users to 1,440,734 users. However work is to be undertaken to develop a marketing campaign with Wychavon District Council; this campaign is expected to be ready for consideration in June 2012.

- 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 agreed for by CMT for corporate reporting in quarter 4. The performance data contained in the attached report relates directly to the Council's priorities and objectives.
- 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 4, 2011/12 shows a decrease in the amount of time lost due to sickness absence compared to the same period last year (April – December).
- 3.9 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.

### **Customer / Equalities and Diversity Implications**

- 3.10 Customer service performance indicators included for 2011/12:
  - Percentage of complaints handled within the agreed time frames.Performance for this indicator can be found in Appendix 1.
- 3.11 Enhanced performance will assist to improve customer satisfaction.
- 3.12 Information contained in the attached appendix will be communicated to both internal and external customers via the intranet/Internet following approval at committee.

## **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 4, 2011/12 Corporate Performance Report, period ending 31 March 2012.

**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.

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