

**EXECUTIVE  
COMMITTEE**

**13th September 2011**

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

Relevant Portfolio Holder	Cllr Michael Braley, Portfolio Holder for Corporate Management
Portfolio Holder Consulted	Yes at Portfolio Holder Briefing
Relevant Head of Service	Hugh Bennett, Director of Policy, Performance and Partnerships
Wards Affected	All Wards
Non-Key Decision	

**1. SUMMARY OF PROPOSALS**

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 Committee is asked to RESOLVE that:**

**The update on key performance indicators for the period ending 30th June 2011 be considered and commented upon.**

**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:

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

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## **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.

## **Service/Operational Implications**

### **Basis of Quarterly Reporting**

- 3.3 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**

- 3.4 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 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.
- 3.6 In total, data has been provided for 29 indicators for quarter 1. Of these, 13 have improved in performance and 14 have declined compared to the same period last year. In addition there are 2 indicators which have remained static, of which 1 is at optimum performance and as such no improvement is possible.
- 3.7 Of those indicators which have declined, there are 3 which are specifically problematic and require further analysis (see section 3.9).

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- 3.8 This report shows that of the 29 indicators reported this quarter, 44.8% have improved when compared to the same period last year (April to March). By way of example:
- a) 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 2.4 days when compared to the same period last year, falling from 12.60 days to 10.20 days;
  - b) The percentage of housing benefit overpayments recovered (as a % of all housing benefit overpayments) has dramatically improved, rising from 66.00% in quarter 1 last year to 80.14% in 2011/12. This is due to new processes which have been implemented;
  - c) There has been a small reduction in the amount of household waste going to landfill dropping from 154.52 kg per household to 143.74 kg (to be confirmed) when compared with the same period last year (April – June);
  - d) In quarter 1 this year, there has been a small increase in the number of people using the Shopmobility service, rising from 4,096 to 4,275 when compared to quarter 1 in 2010/11;
  - e) The number of ‘other’ planning applications determined within 8 weeks has increased from 88.10% to 100% when compared to the same period last year.
- 3.9 There are three indicators highlighted as showing particular concern:
- a) When compared to the same period last year, the percentage of invoices paid by the Council within 30 days of receipt has dropped from 93.32% to 90.48%; this is the lowest quarterly performance since quarter 1, 2008/09 (see appendix 1, page 2 for further comment). Officers are reviewing the procedure in relation to the time it takes to authorise invoices with the aim to reduce the period of payment to suppliers;
  - b) There has been an 11% increase in the number of British Crime Survey comparator crimes in quarter 1 compared to the same period last year (an equivalent of 92 crimes). This performance is significantly worse than our peers (iQuanta most similar family group) and ranks the Authority as 14th out of 15. This problem is being addressed by looking at individual crime types within this group;

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- c) The number of households living in temporary accommodation has increased from 7 to 9 due to difficulty in finding homes in the private sector. This situation is expected to continue, particularly with the reforms to the Welfare system.
  - 3.10 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.
  - 3.11 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.
  - 3.12 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).
  - 3.13 The performance data contained in the attached report relates directly to the Council's priorities and objectives.
  - 3.14 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.
- 3.15 There are a number of performance indicators relating to community safety in the 2011/12 corporate indicator set.

Quarterly indicators:

- a) Number of British Crime Survey comparator crimes.

Annual indicators:

- a) Perceptions of anti-social behaviour;
- b) Dealing with local concerns about anti-social behaviour and crime issues by the local council and police;
- c) Perceptions of drunk or rowdy behaviour as a problem;

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d) Perceptions of drug use or drug dealing as a problem and,

Performance for these indicators can be seen in Appendix 1.

**Customer / Equalities and Diversity Implications**

3.16 Information contained in the attached appendix will be communicated to both internal and external customers via the intranet/Internet following approval at committee.

3.17 Additional customer service performance indicators have been added for 2011/12:

a) Percentage of customers satisfied with the service received at Customer Service Centres and;

b) Percentage of complaints handled within the agreed time frames.

Performance for these indicators can be found in Appendix 1.

3.18 Enhanced performance will assist to improve customer satisfaction.

3.19 There are two performance indicators included in the 2011/12 corporate set which relate to equality and diversity. These indicators are both performing well with the number of racial incidents recorded improving and the percentage of recorded incidents resulting in further action remaining at 100%.

**4. RISK MANAGEMENT**

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.

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