

**EXECUTIVE
COMMITTEE**

6th December 2011

**CORPORATE PERFORMANCE REPORT -
QUARTER 2, PERIOD ENDING 30TH SEPTEMBER 2011**

Relevant Portfolio Holder	Councillor Michael Braley, Corporate Management
Portfolio Holder Consulted	Yes – At Portfolio Holders’ meeting
Relevant Head of Service	Kevin Dicks, Chief Executive
Wards Affected	All Wards
Ward Councillor Consulted	N/A
Non-Key Decision	

1. SUMMARY OF PROPOSALS

- 1.1 This report asks Members to consider a range of options for the continued reporting of Council performance for 2011/12 in the light of proposed changes to strategic and performance reporting through systems thinking.
- 1.2 This report also provides Members with an opportunity to review the Council’s performance for quarter 2 of the 2011/12 financial year and to comment upon it.

2. RECOMMENDATIONS

The Executive Committee is asked to RESOLVE

- 1) **which of the following options for the Council’s performance reporting 2011/12 it would like Officers to pursue:**
- a) **that current performance indicators continue to be collected and reported quarterly (no change);**
 - b) **that current performance indicators cease to be collected and reported corporately for the rest of 2011/12;**
 - c) **that current performance indicators are reported at year end 2011/12 only;**
 - d) **that the Corporate Management Team, in conjunction with Members, select key performance indicators of concern and remedial action to be taken, for reporting on a quarterly basis.**
- 2) **that the Committee consider future proposals for performance reporting as the Council progresses the Transformation agenda; and**

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- 3) **that, subject to Members' comments, the update on key performance indicators for the period ending 30th September 2011 be noted.**

3. KEY ISSUES

Financial Implications

- 3.1 The proposed system of measures for 2012/13 will provide a greater understanding of customer demand, allowing for more proactive services to be provided, with alignment of finance to purposes.
- 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.

Legal Implications

- 3.3 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.
- 3.4 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

- 3.5 The options for reporting the Council's performance for the remainder of 2011/12 are being presented as a response to the changing demands on departments and the Policy Team as a result of the transformation programme.

Service areas are being asked to develop performance measures alongside reporting against the current set of indicators, many of which do not seem to provide the customer focused data which would benefit services or allow insight into the performance from a customer's perspective.

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Reducing or removing the current quarterly reporting requirements would allow the Policy Team to play a greater role in the development of the new performance system and support Officers and Members with any changes. The current electronic data collection (EDC) spreadsheet would still be available to officers to capture their data should they require it for reporting to an external body or for departmental use.

- 3.6 The proposed use of a set of measures by which to assess performance against purposes will change fundamentally how performance data is gathered, used and reported from 2012/13 onwards. These measures are currently being developed to reflect what actually matters to customers and their actual (often end-to-end) experience of the Council's services. These measures will be collected and utilised by officers in as real-time as possible, with Members and the management team having access to contemporaneous data about service demand. It is envisioned that this will not be through the current system of quarterly reporting, but through access to a corporate dashboard of measures.
- 3.7 Through the current quarterly performance reporting, the Council looked to: retain a tighter focus at a corporate level – with a clearly defined number of indicators reported and monitored; develop capacity for Directorates to strengthen performance management by focusing on service plan commitments; continue to monitor selected former National Indicators and retained BVPI's and local indicators at a Member level at least annually; and to develop links to how the Council is performing in its key delivery projects.
- 3.8 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.
- 3.8.1 In total, data has been provided for 27 indicators for quarter 2. Of these, 10 have improved in performance and 16 have declined compared to the same period last year. In addition there is 1 indicator which has remained static, and is at optimum performance and as such no improvement is possible.
- 3.8.2 Of those indicators which have declined, there are 2 which are specifically problematic and require further analysis (see section 3.9).
- 3.8.3 This report shows that of the 27 indicators reported this quarter, 40.0% have improved when compared to the same period last year (April to September).

By way of example:

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- a) The time taken to process Housing Benefit / Council Tax Benefit new claims and change events has continued to demonstrate a positive direction of travel as the length of time to process the claims has reduced by 3.1 days when compared to the same period last year, falling from 12.30 days to 9.20 days;;
- b) There has been a 2.76kg reduction (per head of population) in the amount of household waste collected. Falling from 90.58 kgs, April – September in 2010/11 to 87.82kgs for the same period in 2011/12;
- c) The amount of residual waste per household has also fallen when comparing April – September 2010/11 with the same period in 2011/12, dropping from 297.95kgs to 284.54kgs;
- d) Despite an increase in the number of households approaching the authority for assistance, there has been a small decline in the number of households living in temporary accommodation (falling from 7 households in 2011/12 to 6 in 2011/12). This is due to pro-activity by the Housing Options Team.

3.8.4 There are two 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 slightly from 92.77% to 91.52%; this continues to be a concern as there are ongoing issues with Officers not returning invoices in a timely manner. A recent corporate message was sent out in Oracle to encourage Officers to return invoices within 4 days;
- b) There have been over 22% fewer people attending sports development sessions when comparing the first two quarters in 2010/11 with 2011/12.

Although the summer programme was successful, due to the loss of external funding relating to extended services and schools sports partnership there has been a reduction in attendance linked to a lower number of partnership programmes being delivered.

The reduction in attendance is a concern given the well documented issues around health inequalities in Redditch and officers are developing programmes to re-start the Active Clubs with local partners on a sustainable delivery model / programme.

3.9 To maintain data quality, the Council uses an electronic data collection (EDC) spread sheet. This shows current and historic performance against selected performance indicators.

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- 3.10 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. The performance data contained in the attached report relates directly to the Council's priorities and objectives.
- 3.11 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 2, 2011/12 shows a decrease in the amount of time lost due to sickness absence compared to the same period last year (April – September).
- 3.12 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.

Customer / Equalities and Diversity Implications

- 3.13 It is anticipated that the introduction of the customer focused measures will improve the services provided and the experiences of our customers, giving Members and officers a clearer picture of what matters to residents and an enhanced ability to respond to and proactively address issues as they arise.
- 3.14 Customer service performance indicators included 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.
- 3.15 Enhanced performance will assist to improve customer satisfaction.
- 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.

4. RISK MANAGEMENT

- 4.1 Assessing the Council's performance forms part of the Council's approach to risk management.
- 4.2 The proposed changes to a system of measures should allow issues to be identified much sooner, helping the Council to manage risk.

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5. APPENDICES

Appendix 1 – Quarter 2, 2011/12 Corporate Performance Report, period ending 30 September 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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