

**EXECUTIVE
COMMITTEE**

13th March 2012

**CORPORATE PERFORMANCE REPORT -
QUARTER 3, PERIOD ENDING 31ST DECEMBER 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

This report also provides Members with an opportunity to review the Council’s performance for quarter 3 of the 2011/12 financial year and to comment upon it.

2. RECOMMENDATIONS

The Executive Committee is asked to RESOLVE

that the update on key performance indicators for the period ending 31st December 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 for quarter 3 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.

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- 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 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.
- a) In total, data has been provided for 18 indicators for quarter 3. Of these, 8 have improved in performance and 10 have declined compared with the same period last year.
 - b) Of those indicators which have declined, there is one which may require further analysis (see section 3.5d).
 - c) This report shows that of the 17 indicators reported this quarter, 44.4% have improved when compared to the same period last year (April to December). By way of example:
 - i) 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 3.7 days when compared to the same period last year, falling from 12.30 days to 8.60 days;
 - ii) The amount of time lost to the organisation due to sickness absence has reduced from 7.84 days to 6.69 days. It is hoped that the current review of the sickness absence policy will result in continued improvement in this indicator;
 - iii) There has been a 13.78kg reduction (per household) in the amount of residual household waste collected. Falling from 432.49 kg, April – December in 2010/11 to 418.17kg for the same period in 2011/12;
 - iv) There continues to be a reduction in the amount of rent owing from Council tenants, falling from 3.63% of the rent roll for April – December in 2010/11 to 2.81% for the same period in 2011/12.

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- d) There are two indicators highlighted as showing relative concern:
- i) The number of households requiring temporary accommodation in the period April to December has increased from 9 households in 2010/11 to 11 households in 2011/12. Although the current quarter comparatively shows a small increase, there is concern this will continue with an upward trend due to changes in affordability and housing benefit entitlement. Some reasons for this are: there are fewer private properties available for rent as some private landlords have been forced to sell properties, and due to changes in housing benefit (which is now paid directly to the applicant and not the landlord); fewer private landlords are prepared to rent to people in receipt of benefits due to fear of non-payment.
 - ii) The number of invoices paid by the Council within 30 days of receipt has remained relatively static for the last 7 quarters with the average percentage of invoices being paid at 92.36% (this does not include disputed invoices). To address this matter, a message has been placed on Oracle reminding managers of their responsibility to return invoices in a timely manner. This will also be discussed the Managers Forum. A new automated ordering system which will reduce the length of time between receipt and payment of invoices is currently being rolled out. It is anticipated the roll out will be complete by the end of March 2012.
- 3.6 To maintain data quality, the Council uses an electronic data collection (EDC) spread sheet. This shows 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 3. These indicators have been extracted from the Council Plan. 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 3, 2011/12 shows a decrease in the amount of time lost due to sickness absence compared to the same period last year (April – December).

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- 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. These indicators are all reported annually.

Customer / Equalities and Diversity Implications

- 3.10 Customer service performance indicators included for 2011/12:
a) 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

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

5. APPENDICES

Appendix 1 – Quarter 3, 2011/12 Corporate Performance Report, period ending 31 December 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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