



## Corporate Resources Scrutiny Committee

### Briefing Paper

Report of: Jo Payne  
Policy & Performance Officer  
Date: Thursday, 9th September 2010  
Open

### Performance Update - How Are We Doing?

#### 1. Summary

1.1 To update Members on the performance of the Council up to 31 July 2010, to include Council Priorities and performance indicators.

#### 2. Background

2.1 Performance management is important because it represents the practical steps needed to turn the Council's Vision into a reality. It helps us make sure that we are keeping performance on track and that we identify potential problems at an early stage so that we are able to take appropriate remedial action.

2.2 Performance management is at the heart of good management because it helps to ensure we are achieving what we set out to do. It is also linked to good decision making as it involves using information about current performance to decide how to make improvements.

2.3 The Council has a number of processes in place to monitor our performance including:

- Council Priorities - as set out in the Corporate Plan and refreshed annually with Actions to be taken over the coming year.
- Directorate Business Plans - produced annually by each of the four Directorates to guide business activity at services level.
- Performance indicators - including statutory National Indicators (NIs) and locally set indicators to measure specific service functions.

2.4 This paper provides a summary of progress up to 31 July for Priorities and performance indicators results up to Quarter 1 (April - June 2010). Business Plans to be reported by Member Champions to this Committee in November.

2.5 This data is being reported in a revised summary style, however, feedback and suggestions regarding the format are welcomed by the Committee to ensure future reports are suitable.

2.6 Although the Government announced in August that the Audit Commission is to be disbanded, many of the 'good practice' recommendations made by the Commission to improve performance and value for money, including

regular scrutiny of performance, have been put in place and will continue to be improved and developed through reports such as these.

### **3. Key Issues**

#### **3.1 Performance against Corporate Plan Priorities for 2010/11:**

##### **3.1.1 More Affordable Housing**

###### NI 155 - Number of affordable homes delivered (gross)


**27** affordable homes have been delivered in Quarter 1 2010/11(Q1 - April - June 2010) exceeding the target of 19. Although this is less than for the last quarter, it is more than for Q1 in 2009/10.

The affordable units are part of the Martley Road scheme; 8 shared ownership, 19 rented units.

###### We have **completed 1 of the 5** Actions for this Priority

- to map out housing stock for the District onto GGP Geographical Information System.

###### We are on track with 3 out of the remaining 4 Actions.

 However we have not reviewed the current affordable housing toolkit by 31 July as planned. The majority of preparatory work has been completed and the document is now being amended. Estimated completion is now August / September 2010 (with time for consultation built in).

##### **3.1.2 Reducing Waste to Landfill and Increasing Recycling**

###### NI 191 - Residual Waste Per Household

**151kg** of household waste was collected per household in Q1 2010/11, missing the target of 146kg. This is more waste than in the last quarter and for Q1 in 2009/10.


###### NI 192 - % Household Waste Sent For Reuse, Recycling And Composting

**24.83%** of household waste was recycled in Q1 2010/11, missing the target of 30%. This is more less than in the last quarter and Q1 in 2009/10.

We are aiming to reduce the amount of household waste collected and sent to landfill by encouraging residents to recycle more and to waste less.


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New waste and recycling collection systems were introduced in July to address this issues and performance for both these indicators is expected to improve.

 We have **completed all 3** of the Actions for this Priority:

- Launch Revised Recycling Service by 5 July 2010.
- Liaise with Worcestershire County Council regarding revised recycling service
- Launch Garden Waste Collection Service by 5 April 2010.

### 3.1.3 District Wide Regeneration

 PRS 21 - No. of grants awarded to new businesses


**5 grants** have been awarded in Q1 2010/11, achieving the target of 5. This is 1 less than in the last quarter but more than in Q1 in 2009/10.

 PRS 26 - Number of Empty Shops Grants awarded

**0 grant** have been awarded in Q1 2010/11, missing the target of 1. Property owners and potential occupiers continue to be advised of the scheme. This indicator is new for 2010/11 .

 We have **completed 2 of the 7** Actions for this Priority

- Appoint and manage 4x Town Centre Ambassadors for the District as part of the Government's Future Jobs Fund initiative by May 2011
- Commence roll out of joint working proposals for North Worcestershire Regeneration Project

 We are on track with 3 out of the remaining 5 Actions.

 However we have missed the due date for 2 Actions:


- Agree a project plan for Churchfields by 31 July. Priorities were agreed at the first Board meeting and a subsequent meeting was held in July. An agreed approach is now in place.
- Undertake strategic review of town centre car parks in conjunction with Parking Services team by 31 July. Car Parks Review Stage 1 approved at July Cabinet. Majority completed and now to be progressed September/ October.

### 3.1.4 Improving Efficiency & Value for Money

 BV3 Overall satisfaction with the Council

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43% of residents surveyed were satisfied with the Council in 2009/10. Levels of satisfaction have increased by 1% from 2008/09. This indicator is collected annually.

 NI 179 Value for Money – total net value of ongoing cash-releasing value for money gains


**£1,470,000** of efficiency gains were achieved in 2009/10 exceeding the target of £1,288,700. This indicator is collected annually.

 We have **completed 3 of the 5** Actions for this Priority

- Establish corporate approach to benchmarking, with particular regards and cost data by 30 June.

- Develop a Council consultation calendar and ensure that results are published widely and inform service development by 31 May.

- Sign contract for purchase of single site by 30 April.

 We are on track with the 2 remaining Actions.

Please note that 2 Actions relating to the Comprehensive Area Assessment (CAA) were cancelled following the Government's decision to abolish CAA.

### 3.3 Performance Indicators Summary

3.3.1  On Target and improving trend.

Indicator	Q1 2010/11	Q1 Target	Q4 2009/10	Q1 2009/10
CAP LP16 - Occupancy - Cultural Projects & Activities	85%	82%	81%	82%
CAP LP19 - Visitors to Bewdley Museum	50,683	37,000	346	35,954
NI 156 - Number of households living in temporary accommodation	23	25	30	31
PRS M04 - % of Pest Control orders where the customer is contacted, either in person or by telephone, within 5 working days of their initial request	100%	100%	95%	86.63%
RE LP03 - Creditors Percentage of invoices paid by BACs or other than by cheque	Jun 2010 79.86%	74%	Mar 10 73.45%	Jun 2009 75.14%
RE LP29 - Accuracy of processing Housing and Council Tax Benefit claims	96.79%	96.00%	96.20%	95.88%
RE LP35 - Cost per Benefit Claim	£16.30	£19.00	£19.99	£27.09
RE LP39 - Working Days Lost Due to Sickness Absence	1.63	2.38	2.08	2.95

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### 3.3.2 ● Missed target and downward trend.

Indicator & Explanatory Note	Q1 2010/11	Q1 Target	Q4 2009/10	Q1 2009/10
CAP LP03 - Telephone calls - speed Excessive call demands due to Council Tax, Revenues, Elections & changes to Refuse service (most calls answered since Hub opened)	<b>26.7</b>	5.5	10	6
CAP LP04 - % of Hub customers served within 15 minutes of arrival Note as above.	<b>80%</b>	94%	76%	95%
CAP LP06 - Percentage of telephone calls answered within service level - 20 second Note as above	<b>66%</b>	89%	77%	86%
CAP LP11 - Occupancy - Stourport Community Centre 70.5 hours usage.	27 May - 23 Jun, <b>31%</b>	45%	29 Apr - 31 Mar 35%	19 May- 15 Jun, 38%
PRS 15 - % of new employees receiving sustainability training No courses run to date in 2010/11 due to low number of new starters.	<b>0%</b>	100%	87%	0%
RE LP 26 - % of new benefits claims outstanding over 50 days 57 claims outstanding in total with 9 claims over 50 days. This is a snapshot of 30/6/10 only.	<b>15.78%</b>	5%	13.63%	13%

#### 4. Options

4.1 That progress to date for Priorities and Performance Indicators be noted.

#### 5. Consultation

5.1 CMT

#### 6. Related Decisions

6.1 None.

#### 7. Relevant Council Policies/Strategies

7.1 Wyre Forest District Council Corporate Plan 2008 - 2011  
7.2 Directorate Business Plans for 2010/11

#### 8. Implications

8.1 Resources: No direct implications from this report  
8.2 Equalities: No direct implications from this report  
8.3 Partnership working: No direct implications from this report

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- 8.4 Human Rights: No direct implications from this report
- 8.5 E-Government: No direct implications from this report
- 8.6 Transformation: Performance Management is a theme in the Transformation Programme.

### **9. Equality Impact Needs Assessment**

- 9.1 n/a

### **10. Wards affected**

- 10.1 n/a

### **11. Appendices**

- 11.1 None.

### **12. Background Papers**

Full Priorities and performance indicator information is available on the Council's Performance Management System, Covalent. Alternatively, reports can be requested from the Policy & Performance Officer.

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