

### Organisational Improvement and Greater Efficiency

Table 1 shows performance against target. For comparison, December's figures are in brackets. End-of-year outturn is not yet available for all indicators which is why **Amber** judgements still remain. Table 2 shows performance compared to the same period in the previous year.

Table 1

	No. of indicators	On course to achieve target (or establish baseline)	Some progress, but data / lack of data or analysis suggests that the target may not be achieved, but should be capable of achievement if remedial action is taken	Not achieved / not expected to be achieved / no activity reported
Corporate Plan (including LAA and HCS)	<b>16</b> (16)	<b>8</b> (10)	<b>1</b> (1)	<b>7</b> (5)
of which				
Local Area Agreement (LAA)	<b>0</b> (0)	<b>0</b> (0)	<b>0</b> (0)	<b>0</b> (0)
Herefordshire Community Strategy (HCS)	<b>0</b> (0)	<b>0</b> (0)	<b>0</b> (0)	<b>0</b> (0)
All reported indicators	<b>27</b> (27)	<b>15</b> (18)	<b>1</b> (4)	<b>11</b> (5)

Table 2

Direction of Travel		
	December	March
Improving	11	<b>6</b>
No real change	1	<b>1</b>
Deteriorating	5	<b>10</b>
<b>Total</b>	16	<b>17</b>

**Headlines**

- Changes since December 2008:

**Green** from **Amber**

- NI 180 'changes in Housing Benefit / Council Tax Benefit entitlements within the year'
- 'unavailability of ICT services to users'

**Amber** from **Green**

- Investors in people accreditation

**Red** from **Green**

- BVPI 9 'the percentage of council tax collected by the Local Authority in the year'
- BVPI 14 'the percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total work force'
- BVPI 11a 'percentage of leadership posts occupied by women'
- BVPI 16 'percentage of employees who consider themselves to have a disability'

**Red** from **Amber**

- BVPI 10 'the percentage of non-domestic rates collected'
- BVPI 78a 'The average processing time taken for all new Housing and Council Tax Benefit (HB/CTB) claims submitted to the Local Authority, for which the date of decision is within the financial year being reported'

**Deputy Chief Executive (Interim) Commentary**

*'A number of indicators within the DCX directorate are new and therefore have no historical data to benchmark against. Wherever possible, targets for these indicators are currently being set.'*

*Of note, the performance in relation to the Data Quality Assessment reflects the progress made in relation to the corporate action plan. Consistent attention and effort will be required to maintain this position throughout 2009-2010.*

*A baseline position has now been established for National Indicator 14 (avoidable contact) and the result of 27.18% appears to be consistent with other authorities in this regard. A detailed action plan has been developed to cover the broadening scope of this indicator, which will support the improvement of performance in this respect of all customer-facing services across the authority.*

*The HR and OD indicators will be largely revised for 2009-2010 in order for there to be a more effective set of organisational performance measures.*

*In general, however, much of the underperformance seen is either marginal or as a consequence of the very small numbers of employees within the measurement, which leads to disproportionate swings in performance when changes occur.*

*Of particular note however, the corporate sickness target was not achieved. Each Directorate now has a specific target in relation to sickness absence and particular attention is being given to those areas where performance in this respect is most challenging. Revised guidance on the management of sickness absence has been*

*issued to all managers along with a revised programme of management training and support.'*

**Resources Director Commentary**

*'Overall, performance has improved across the directorate. Most of the indicators demonstrate that targets have been achieved.*

*However, for BVPI9 and BVPI 10 underperformance against target was marginal – the current financial climate was expected to have a more adverse affect on collection rates and therefore performance in this respect has actually been positive. This may become evident in future months.*

*For BVPI 78a: the apparent underperformance in relation to this indicator was affected by two factors; Performance problems with the Idox document management system which restricted the number of users who could access the system at any one time and the increase in the number of claims received. In spite of this performance has improved from 2007/8. System availability has now improved and with the recruitment of another database administrator further improvement is anticipated. With more work planned in May on Idox and the move from windows to Linux for Academy scheduled for July, this is expected to improve both the capacity and availability of both systems.*

*Initial concerns with the capacity of Agresso to meet all of the council's payroll requirements have been investigated and the Payroll Manager considers that the system can be developed to meet all needs. It is anticipated that any outstanding issues should be resolved as the testing work is carried out prior to going live.'*