

2003/2004 CORPORATE PERFORMANCE OUTTURNS

PROGRAMME AREA RESPONSIBILITY: AUDIT AND PERFORMANCE MANAGEMENT

CABINET

4TH DECEMBER, 2003

Wards Affected

Countywide

Purpose

To receive an update on the Council's corporate performance in relation to our National and Local Best Value Performance Indicators from 1st April to 30th September, 2003.

Key Decision

This is not a key decision.

Recommendation

THAT corporate performance in relation to the Council's National and Local Best Value Performance Indicators, from 1 April to 30 September 2003, be noted.

Reasons

1. The Council has developed revised performance monitoring arrangements as outlined in the Comprehensive Performance Self-assessment document submitted to the Audit Commission. The revised arrangements ensure that the Chief Executive's Management Team, the Strategic Monitoring Committee, Scrutiny Committees, and Cabinet are all involved in the performance monitoring process.

Considerations

2. During 2003/2004 corporate performance will be reported to Cabinet at 4, 6, 8, 10 and 12-monthly intervals in line with the Council's Performance Management Framework.
3. Corporate performance for the six month period 1 April 2003 – 30 September 2003 has been reported on an exception basis and only those indicators where there is a variation on the target of at least + or – 10% are highlighted.

Further information on the subject of this report is available from
Tony Michael, Policy Officer, on (01432) 261823

Above target performance

4. **Number of recorded complaints, both formal and informal (Local Indicator):** The target for this indicator during 2003/2004 is 285, whilst the number of complaints recorded for the first six months of this year is already up to 269. The high level of recorded complaints reflects improved collection arrangements and a greater focus on customer service issues across the authority.
5. **Staff mileage (Local Indicator):** The target for this indicator during 2003/2004 is to reduce mileage by 1%. Performance for the 6 months up to 30 September 2003, compared to the same period during 2002, showed an 18% reduction.
6. **Use of public transport by staff (Local Indicator):** The target for this indicator during 2003/2004 is to increase expenditure on the use of public transport by 5%. Performance for the 6 months up to 30 September 2003 showed a 45% increase, compared to the same period during 2002/2003.

Areas for Improvement

7. The number of Housing benefit claimants visited, per 1,000 caseload (**National Indicator – BVPI 76a**): The target for this indicator during 2003/2004 is 175 per 1000 caseload, whilst performance for the 6 months up to 30 September 2003 was 135 per 1000 caseload. Staffing levels were below the full complement level for the first six months of the year. This issue has now been addressed and performance is expected to improve.
8. **Average time for processing new housing benefit claims (National Indicator – BVPI 78a):** The target for this indicator during 2003/2004 is 33 days, whilst performance for the 6 months up to 30 September 2003 was 56 days. A significant amount of downtime in software systems, the implementation of tax credits and shortages in staffing resources, have all lead to a down turn in performance in this area. The assessment team is now at full complement and the majority of system issues have been resolved. As a result, it is anticipated that performance will improve over the remaining 6 months of 2003/2004.
9. **Average time for processing notifications of changes of circumstance for housing benefit claims (National Indicator – BVPI 78b):** The target for this indicator during 2003/2004 is 9 days, whilst performance for the 6 months up to 30 September 2003 was 12 days. The late notification by the Inland Revenue of working tax and child tax credits entitlements in April resulted in a significant amount of additional changes in circumstances to be dealt with by the Benefits Team, compared with the same period last year. The additional changes in circumstances have now been cleared and an improvement in this area is expected during the next monitoring period.
10. **Percentage of housing benefit renewal claims processed on time (National Indicator – BVPI 78c):** The target for this indicator during 2003/2004 is 83%, whilst performance for the 6 months up to 30 September 2003 was 33%. Due to system problems the number of renewal claims processed was down at the beginning of the period. These problems have now been resolved and performance is improving. From October 2003, there is no longer a requirement to issue renewal claims to pensioners and this will have a further positive impact on performance.
11. **Domestic burglaries per 1000 population (National Indicator – BVPI 126):** The

target for this indicator during 2003/2004 is 8 per 1000 population, whilst performance for the 6 months up to 30 September 2003, suggests that the annual figure will be approximately 11 per 1000. The West Mercia Police Force has established a burglary action plan in order to reduce the number of burglaries. A team of officers has been created that are dedicated to burglary and vehicle crime in support of this strategy. The Division is also working with neighboring Forces in order to reduce the number of cross-border offenders.

12. **The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery (National Indicator - BVPI 157):** The target for this indicator by 31 March 2004 is 100%. Performance up to 30 September 2003 is 42%. The Chief Executive's Management Team is working with the the Head of e-Modernisation to increase the percentage of interactions that are enabled for electronic delivery.
13. **The percentage of standard searches carried out in 10 working days (National Indicator – BVPI 179):** The target for this indicator during 2003/2004 is 100%, whilst performance for the 6 months up to 30 September 2003 was 89%. However, this compares with an outturn performance of 58% for 2002/2003, demonstrating a significant improvement in the percentage of searches undertaken for the current year. Performance for the period 1 July to 30 September 2003 stands at 96%, suggesting that the upward trend in performance is continuing.
14. **Percentage of complaints resolved at Complaints Officer level (Local Indicator):** The target for this indicator during 2003/2004 is 70%. During the 6 months up to 30 September 2003, 269 complaints were received and 53 were dealt with at complaints officer level, resulting in percentage figure of 20%. An analysis of complaints is currently underway to identify measures to improve performance in relation to this indicator.
15. **Percentage of complaints resulting in change of practice (Local Indicator):** The target for this indicator during 2003/2004 is 6%. During the 6 months up to 30 September 2003, 269 complaints were received and 4 resulted in a change of practice, resulting a percentage figure of 1.5%. An analysis of complaints is currently underway to identify measures to improve performance in relation to this indicator.
16. **First Stop INFO customer enquiries resolved within agreed timescales (Local Indicator):** The target for this indicator during 2003/2004 is 80%, however performance for the 6 months up to 30 September 2003 was 64%. Service level agreements and the procedures for dealing with first stop customer enquiries are currently being reviewed in order to improve response rates.

Risk Management

Failure to review performance and improvement activity would undermine the implementation of the Council's Performance Management Framework.

Background Papers

None identified