

**Agenda Item No 16**

**Resources Board**

**27 January 2014**

**Report of the Chief Executive and the Deputy Chief Executive**

**Progress Report on Achievement of Corporate Plan and Performance Indicator Targets April - December 2013**

**1 Summary**

- 1.1 This report informs Members of the progress with the achievement of the Corporate Plan and Performance Indicator targets relevant to the Resources Board for April to December 2013.

**Recommendation to the Board**

**That Members consider the performance achieved and highlight any areas for further investigation.**

**2 Consultation**

- 2.1 Consultation has taken place with the relevant Members and any comments received will be reported at the meeting.

**3 Background**

- 3.1 This report shows the third quarter position with the achievement of the Corporate Plan and Performance Indicator targets for 2013/14. This is the third report showing the progress achieved so far during 2013/14.

**4 Progress achieved during 2013/14**

- 4.1 Attached at Appendices A and B are reports outlining the progress achieved for all the Corporate Plan targets and the performance with our local performance indicators during April to December 2013/14 for the Resources Board.

- 4.2 Members will recall the use of a traffic light indicator for the monitoring of the performance achieved.

Red – target not achieved (shown as a red triangle)

Amber – target currently behind schedule and requires remedial action to be achieved (shown as an amber circle)

Green – target currently on schedule to be achieved (shown as a green star)

## 5 Performance Indicators

- 5.1 The current performance indicators have been reviewed by each division and Management Team for monitoring for the 2013/14 year.

## 6 Overall Performance

- 6.1 The Corporate Plan performance report shows that 100% of the Corporate Plan targets and 63% of the performance indicator targets are currently on schedule to be achieved. Some information for the indicators is to follow and this will be updated at the meeting. The report shows that individual targets that have been classified as red, amber or green. Individual comments from the relevant division have been included where appropriate. The table below shows the following status in terms of the traffic light indicator status:

### Corporate Plan

Status	Number	Percentage
Green	7	100%
Amber	0	0%
Red	0	0%
Total	7	100%

### Performance Indicators

Status	Number	Percentage
Green	12	63%
Amber	7	37%
Red	0	0%
Total	19	100%

## 7 Summary

- 7.1 Members may wish to identify any areas that require further consideration where targets are not currently being achieved.

## 8 Report Implications

### 8.1 Safer Communities Implications

- 8.1.1 There are community safety performance indicators which are reported to Executive Board.

## 8.2 Legal and Human Rights Implications

8.2.1 The national indicators were specified by the Secretary of State for Communities and Local Government. They have now been ended and replaced by a single list of data returns to Central Government from April 2011.

## 8.3 Environment and Sustainability Implications

8.3.1 Improvements in the performance and quality of services will contribute to improving the quality of life within the community. There are a number of actions and indicators which contribute towards the priorities of the sustainable community strategy including customer access strategy, outreach services, financial inclusion, health and well being services and decent and affordable housing.

## 8.4 Risk Management Implications

8.4.1 Effective performance monitoring will enable the Council to minimise associated risks with the failure to achieve targets and deliver services at the required performance level.

## 8.5 Equality Implications

8.5.1 There are a number of equality related actions and indicators highlighted in the report including developing outreach services, financial inclusion, decent and affordable housing, adaptations for people with disabilities and fuel poverty.

## 8.6 Links to Council's Priorities

8.6.1 There are a number of targets and performance indicators contributing towards the priorities of access to services, improving housing in the borough, tackling health inequalities, achieving a balanced budget and developing our workforce.

The Contact Officer for this report is Robert Beggs (719238).

### Background Papers

Local Government Act 1972 Section 100D, as substituted by the Local Government Act, 2000 Section 97

Background Paper No	Author	Nature of Background Paper	Date
National Indicators for Local Authorities and Local Authority Partnerships	Department for Communities and Local Government	Statutory Guidance	February 2008

NWCP Resources 13/14					
Action	Priority	Reporting Officer	Update		
			Status		
			Direction		
NWCP 039 To implement the actions in the Procurement and Commissioning Strategy, progress will be reported by March 2014	Public Services & Council Tax	Bird, Linda	Delivery of the actions to support the implementation of the Procurement and Commissioning Strategy are on Target.	Green	
NWCP 040 To continue to contribute to the effective provision of services through implementing the actions and projects which help deliver the ICT Strategy, progress will be reported by March 2014	Public Services & Council Tax	Bird, Linda	Task associated with implementing the ICT Strategy are on target.	Green	
NWCP 041 To implement the Housing Revenue Account Business Plan and maintain a 30 year forecast reporting annually in February	Public Services & Council Tax	Garner, Sue	An interim update of the HRA Business Plan has been completed.	Green	
NWCP 043 To undertake work in line with the Human Resources Strategy, including a) Monitoring/managing sickness absence;b) Ensuring compliance with employment legislation and report by March 2014	Local Employment	Garner, Sue	Sickness absence is monitored throughout the year. Policies are updated as required.	Green	
NWCP 050 11/12(1) To implement the building maintenance programme for key Council buildings community buildings, shops and industrial units, including seeking ways to reduce, where possible, our carbon footprint and report by March 2014	Public Services & Council Tax	Dobbs, Richard	Work continues in a number of areas with the accommodation project the main focus. Unproductive assets have been sold and improvements made to industrial units leading to increased occupancy	Green	
NWCP 082 To work to improve broadband access for the people and businesses of North Warwickshire through the work of the Council and specifically the Coventry, Solihull and Warwickshire BDUK Project	Access to Services	Bird, Linda	CSW Project progressing to plan and within budget. CSW Team are working with the Council on surveying locations for new BT cabinets needed to improve broadband.	Green	
NWCP 084 To implement the work of the Task and Finish Group established to review the Borough Care Service and deliver any actions agreed by the Resources Board as part of the review in accordance with the project timetable	Housing	Coates, Angela	The Task and Finish Group is meeting regularly to explore current and future service provision.	Green	

Ref	Description	Section	Priority	Year End	Target	Performance	Traffic Light	Direction of Travel	Comments
NWLPI 052	The % of invoices for commercial goods and services which were paid by the authority within 30 days of such invoice being received by the Authority (former BV6)	Financial Accountancy	Public Services & Council Tax	98	97.35	Amber	↔		
NWLPI 054	The proportion of working days / shifts lost to sickness absence (former BV12)	Human Resources	Public Services & Council Tax	8	7.89	Green	↔		
NWLPI 055	Voluntary leavers as a % of staff in post (former BV13)	Human Resources	Public Services & Council Tax	10	9.09	Green	↔		
NWLPI 57	Percentage of calls answered through the Central Control system within 60 seconds. (ISA national standard 96.5%):	Community Support	Housing	99	99.08	Green	↔		
NWLPI 135	Percentage of response repairs completed right first time	Housing Maintenance	Housing	90				To follow	
NWLPI 068	Gas certificates completed	Housing Maintenance	Housing	100	99.97	Amber	↔	There was one gas service outstanding at the end of the quarter. The service has now been completed.	
@NW:NL156	Number of households living in temporary accommodation (snapshot at end of each quarter)	Housing Management	Housing	3	0	Green	↔		
NWLPI 136	Number of tenants with more than 7 weeks rent arrears	Housing Management	Housing	2.8				To follow	
NWLPI 070	Average time taken to re-let local authority housing (former BV212)	Housing Management	Housing	21				To follow	
NWLPI 039	The percentage availability of corporate systems available to users Monday to Friday 8.00 am to 5.30 pm :	Computer Services	Public Services & Council Tax	99.7	100	Green	↔		
NWLPI 040	The percentage of initial response to helpdesk calls within four hours of a call being placed :	Computer Services	Public Services & Council Tax	95	97	Green	↔		
NWLPI 041	Percentage of Service Desk Calls resolved in target (total of 153 to 156)	Computer Services	Public Services & Council Tax	95	97	Green	↔		
NWLPI 096	The Percentage of Calls answered in 20 seconds in the contact centre	Revenues & Benefits	Public Services & Council Tax	75	72	Amber	↔		
NWLPI 100	Housing Benefit Security; : The number of prosecutions and sanctions, per 1,000 caseload (former BV76d)	Revenues & Benefits	Public Services & Council Tax	9.5	11	Green	↔		
@NW:NL181	The average time taken in calendar days to process all new claims and change events in Housing Benefit and Council Tax Benefit	Revenues & Benefits	Public Services & Council Tax	11	8.85	Green	↔		
NWLPI 106	The percentage of non-domestic rates due for the financial year which were received by the authority (former BV1D)	Revenues & Benefits	Public Services & Council Tax	58.8	87.82	Green	↔		
NWLPI 107	Proportion of Council Tax collected (former BV9)	Revenues & Benefits	Public Services & Council Tax	58.2	86.34	Green	↔		
NWLPI 160	Percentage calls resolved at first point of contact in the Contact Centre	Revenues & Benefits	Public Services & Council Tax	84				To follow	
NWLPI 161	Percentage of abandoned calls in the Contact Centre	Revenues & Benefits	Public Services & Council Tax	4	3.8	Green	↔		