

## **Agenda Item No 20**

### **Resources Board**

**1 February 2011**

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

#### **Progress Report on Achievement of Corporate Plan and Performance Indicator Targets April - December 2010**

### **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 2010.

#### **Recommendation to the Board**

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

### **2 Consultation**

#### **2.1 Portfolio Holder, Shadow Portfolio Holder and Ward Members**

- 2.1.1 The Portfolio Holder and Shadow Portfolio Holder for Resources, Councillors Bowden and Butcher have been sent a copy of this report and any comments received will be reported to the Board.

### **3 Background**

- 3.1 This report shows the position with the achievement of the Corporate Plan and Performance Indicator targets for 2010/11 for the first three quarters from April to December. This is the third report showing the progress achieved so far during 2010/11.

### **4 Progress achieved during 2010/11**

- 4.1 Attached at Appendices A and B are reports outlining the progress achieved for all the Corporate Plan targets and the performance with the national and local performance indicators during April to December 2010/11 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

Amber – target currently behind schedule and requires remedial action to be achieved

Green – target currently on schedule to be achieved.

## 5 Performance Indicators

- 5.1 The current national and local performance indicators have been reviewed by each division and Management Team for monitoring for the 2010/11. Members should be aware that the current set of national indicators have been reviewed by the Coalition government and have all been stopped. In a recent announcement the Secretary of State for Communities and Local Government has confirmed the replacement of the National Indicator Set with a single comprehensive list of all the data expected to be provided by local government to central government. The data requirements are being reviewed and reduced for April 2011 onwards.

## 6 Overall Performance

- 6.1 The Corporate Plan performance report shows that 74% of the Corporate Plan targets and 88% of the performance indicator targets are currently on schedule to be achieved. 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	Quarter 3 Number	Percentage
Green	20	74%
Amber	6	22%
Red	1	4%
Total	27	100%

### Performance Indicators

Status	Quarter 3 Number	Percentage
Green	31	88%
Amber	2	6%
Red	2	6%
Total	35	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 will be 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 Equalities**

- 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**

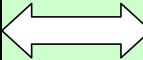
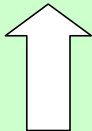
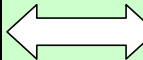
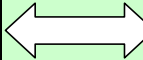
- 8.6.1 There are a number of targets and performance indicators contributing towards the priorities of access to services, improving housing in the borough, tackling health inequalities, achieving a balanced budget and developing our workforce.

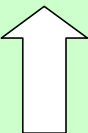
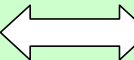
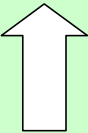
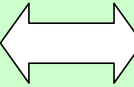
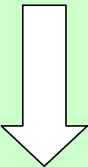
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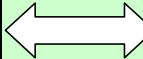
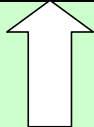
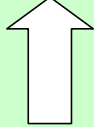
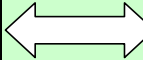

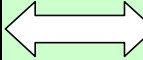

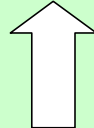
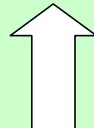
### **Background Papers**

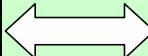
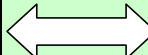
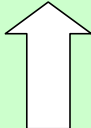
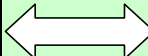
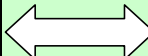
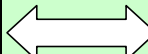

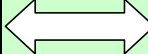
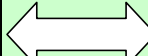
Local Government Act 1972 Section 100D, as substituted by the Local Government Act, 2000 Section 97

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

Ref	Start Date	Action	Board	Lead Officer	Reporting Officer	Theme	Sub-Theme	Update	Traffic Light	Direction
1	Apr-10	Reviewing and adopting an updated Customer Access Strategy and Action Plan, which will focus on development of outreach services to complement those delivered from the One Stop Shop in Atherstone, promoting of self service channels and corporate wide promotional activities where they are supported by a business case	Resources Board	ACE (CS)	Bob Trahern	Community Life		Not now due to be completed until November 2011 based on a decision to align our work with a wider Countywide Warwickshire strategy and feed in key findings from work to be undertaken on the access theme of the LSP all due to report by the Autumn 2011. Our existing strategy is currently still being delivered against and work on developing new initiatives continues in spite of the actual writing of the strategy being deferred.	Amber	
2	Apr-10	Implementing one stop shop services in up to two libraries in the borough by March 2011 under the Warwickshire Direct and BOB brand	Resources Board	ACE (CS)	Bob Trahern	Community Life		Discussions with County council and other partners continue after the busienss case to co locate in libraries using customer service staff could not be made. Discussions have been further delayed due to issues around the future of key premises in the borough due to the CSR announcements. However, considerable work has continued to identify appropriate locations to co locate other council staff (benefits staff) by the summer 2011 under a more flexible arrangement than was envisaged for one stop shops. Proposals around the BOB bus are also being taken to C&E Board in January 2011 to extend that service for a further year	Green	
3	Apr-10	Improving the Council's website by the implementation of interactive self serve forms and acting on customer feedback received via the Gov Metric product by December 2010	Resources Board	ACE (CS)	Bob Trahern	Community Life		Some forms already in place. Others on target to be live by March 2011	Green	
4	Apr-10	Working with partners to identify projects and submit bids for access to services or transport projects, LEADER and other funding opportunities to support their potential implementation, including a bid with community groups and parish councils for PCs or Laptops in village halls, housing common rooms via hubs or at regular surgeries	Resources Board	ACE (CS)	Bob Trahern	Community Life		Concerns over the release of LEADER funding has meant that no applications to fund schemes could be pursued. However, the Council working with colleagues from Warwickshire CAVA and the Volunteer centre are currently exploring other funding sources with a view to putting together bids by as early as March 2011 for potential community projects that we would seek to go live with by the end of 2011 if they are supported	Amber	

Ref	Start Date	Action	Board	Lead Officer	Reporting Officer	Theme	Sub-Theme	Update	Traffic Light	Direction
5	Apr-10	Delivering a project with a health and well-being provider to take health and wellbeing services out into the community if a bid to the Department of Works and Pensions made in January 2010 is successful. This will also produce Health and Well-being outcomes	Resources Board	ACE (CS)/ AD (L&CD)	Bob Trahern	Community Life		Project started in June 2010 with a launch event for participating staff who have been drawn from across the organisation to take part in a structured programme of health and well being support. The programme delivered with a private sector partner and also supporting CAB workers and staff from a local residential home has provided positive support and benefits to selected staff with a view to reducing their sickness levels and improve their understanding and coping strategies around their well being. Funding for this Government sponsored pilot ends in March 2011.	Green	
6	Apr-10	Progress to be determined by the outcome of the shared contact centre business case to be reviewed in April 2010	Resources Board	ACE (CS)	Bob Trahern	Community Life		A decision not to proceed with the shared contact centre with other Warwickshire Direct partners was made based on the lack of a business case being made and our wider outreach delivery strategy is now being considered as part of the wider accommodation review as covered above.	Green	
13	Apr-10	Subject to funding being available, continue to promote the Credit Union and CAB activity by providing an outlet facility and signposting customers via the One Stop Shop and Contact Centre. Funding a further CAB Debt Advisor	Resources Board	ACE (CS)	Bob Trahern	Community Life		B.O.B project and County Council area forum is enabling activity to continue up to 31 March 2011. Proposals post April 2011 are also being made to continue elements of this funding for at least 2011/12 to enable key activity to continue in the borough.	Green	
14	Apr-10	Seeking funding to continue the BOB project either from LEADER or other funding streams post March 2011	Resources Board	ACE (CS)	Bob Trahern	Community Life		Concerns over the release of LEADER funding remains under review. This is following the decision to review all spending commitments made in 2010/11 as a result of the economic downturn. If funding is ultimately released to the Council, we will be seeking to put together bids from 2011 onwards although release of any further LEADER funding remains very doubtful.	Red	
15	Apr-10	Continuing to work with neighbouring and welfare agencies to continue to promote take up of Council Tax, Housing and other welfare benefits work in a collaborative way in accordance with the actions in the Warwickshire Benefits Take-up Strategy and action plan 2010	Resources Board	ACE (CS)	Bob Trahern	Community Life		Take Up activity is ongoing in 2010/11 albeit at a reduced level as a result of the decision to cut the LPS2 reward money which we were originally successful in bidding for by nearly half. This means that only one f.t.e will be supporting take up activity across the 5 district councils in the area of benefits maximisation up to 31 March 2012.	Green	

Ref	Start Date	Action	Board	Lead Officer	Reporting Officer	Theme	Sub-Theme	Update	Traffic Light	Direction
16	Apr-10	Adopting a local Financial Inclusion Partnership for the Council which will ultimately feed into a County-wide financial inclusion partnership which will co-ordinate future financial inclusion activity with existing and new partners by December 2010	Resources Board	ACE (CS)	Bob Trahern	Community Life		The FIP has now met on 3 occasions during 2010 and actions agreed that will see it deliver targeted support around the borough in 2011 .	Green	
17	Apr-10	Meeting the Decent Homes Standard in the Council's own stock by December 2010	Resources Board	DCE / AD (H)	Angela Coates	Housing		We have completed works to meet the decent homes standard apart from 9 properties. Work is now underway to refresh our stock condition information to plan future work.	Green	
18	Apr-10	Completing Phase 1 by refurbishing and transferring the properties to Waterloo Housing Association by December 2010. Starting on Phase 2 with a view to completing the work by May 2011	Resources Board	DCE / AD (H)	Angela Coates	Housing		Phase 1 is complete to a very high standard and satisfaction. Phase 2 is on target to meet the May 2011 deadline.	Green	
19	Apr-10	To report further to the Housing Portfolio Holder Group and Resources Board by June 2010 on current schemes and make recommendations for such a scheme in North Warwickshire	Resources Board	DCE / AD (H)	Angela Coates	Housing		The Housing Portfolio Holder Group and Resources Board have considered this and decided not to implement a scheme at the current time. It will be reviewed in January 2011.	Green	
20	Apr-10	Completing new developments in Dordon and Ansley by April 2010	Resources Board	DCE / AD (H)	Angela Coates	Housing		Both of the schemes were completed by April 2010.	Green	
21	Apr-10	Securing the development of sites at Warton, and Atherstone by Housing Associations by March 2011	Resources Board	DCE / AD (H)	Angela Coates	Housing		Warton Parish Council have chosen another site to develop. Work continues to secure sites in Atherstone. However funding is currently not available through Social Housing Grant.	Amber	
22	Apr-10	Developing new Council properties at Arley, Fillongley, Kingsbury and Water Orton by March 2011	Resources Board	DCE / AD (H)	Angela Coates	Housing		Work is underway to develop all of these sites. 3 will be completed by January 2011.	Green	
23	Apr-10	Working proactively with Housing Association Preferred Partners and the Homes and Communities Agency to deliver a local investment plan by January 2011 that will identify opportunities for further affordable housing schemes in addition to those mentioned above	Resources Board	DCE / AD (H)	Angela Coates	Housing		The Local Investment Plan has been drafted. It will be submitted to the Housing Portfolio Holder Group in 2010 for consideration and will be considered by the Council's Executive Board.	Green	
25	Apr-10	Responding to the Tenant Services Authority standards by updating current service standards, publicising them and reporting on performance to all Tenants by October 2010 and having new service standards in place by April 2011	Resources Board	AD (H)	Angela Coates	Housing		The Annual Report to Tenants was completed by October 2010. The refreshed standards will be in place by April 2011.	Green	

Ref	Start Date	Action	Board	Lead Officer	Reporting Officer	Theme	Sub-Theme	Update	Traffic Light	Direction
26	Apr-10	Acting on initiatives presented to Resources Board to set targets by July 2010 for the numbers of empty homes brought back into use and the numbers of private sector occupiers assisted in improving the condition of their homes by helping them access appropriate support and financial assistance	Resources Board	AD (H)	Angela Coates	Housing		Work is underway to explore options to bring empty homes back into use in Dordon and Hurley. Other opportunities will be taken up using Council Tax records.	Amber	
27	Apr-10	Complete the review of the Community Support Service and report to Members	Resources Board	AD (H)	Angela Coates	Health and Well Being		The review of the Borough Care part of Community Support is underway. It will not be complete before June 2011.	Amber	
28	Apr-10	Establishing a new pilot service model to take forward the recommendations from the service review of the Home Improvement Agencies and related work streams in partnership with the County Council and other districts by March 2011	Resources Board	AD (H)	Angela Coates	Housing		Work continues on this project and it is expected that there will be a progress report to the Portfolio Holder Group in November 2010. In the meantime work is being undertaken to improve the delivery of DFGs in North Warwickshire.	Green	
73	Apr-10	Reviewing the benefits and issues of the new flexible working arrangements by December 2011	Resources Board	MT / AD (F&HR)	Sue Garner	Resources		This will commence later in the year.	Green	
74	Apr-10	Reducing office space by 30% if required to reflect the revised flexible working arrangements by March 2011	Resources Board	MT / AD (S)	Richard Dobbs	Resources		A reduction of around 20% has been identified to date. Further work with this is subject to progress with the accommodation project.	Green	
75	Apr-10	Timetabling reviews for all Human Resource policies, completing those identified for 2010/11 and providing briefing sessions as required	Resources Board	MT / AD (F&HR)	Sue Garner	Resources		The policies to be reviewed in 2010/11 have been identified.	Green	
76	Apr-10	Continuing to contribute to the efficiencies and savings targets through the delivery of the Procurement Strategy Action Plan	Resources Board	AD (CS)	Linda Bird	Resources		Strategy Actions Reviewed January 2011.	Green	
79	Apr-10	Research and develop options for extending the councils consultation with stakeholders on financial reporting and council priorities by March 2011	Resources Board	DCE	Chris Brewer	Resources		In progress.	Green	
80	Apr-10	Finalising the next stage of the Council's Accommodation Project work and updating the Council's Property Strategy and Asset Management Plan based on the outcomes of that project by March 2011	Resources Board	DCE/ AD (S)	Richard Dobbs	Resources	DCE	A further seminar and presentation for Members was held in September. Since then, the CSR outcome and subsequent reviews by WCC and WPA have led to revised requirements. The consequential impact on the remaining options is currently being assessed.	Amber	

## Performance Indicators

PI Ref	Description	Division	Section	High/Low is good	2010/11 Target	2009/10 Outturn	National Best Quartile	Performance	Traffic Light	Direction	Comments	Suggested reporting interval	Board
<b>Finance &amp; Human Resources</b>													
F&HR LPI 12	The % of invoices for commercial goods and services which were paid by the authority within 30 days of such invoiced being received by the Authority	Finance & HR	Financial Accountancy	High	98%	98.23%	97.6%*	98.21%	Green	↓	Monitored monthly	Q	Resources Board
BVPI 12	The proportion of working days / shifts lost to sickness absence	Finance & HR	Human Resources	Low	10	10.46	8.4*	7.71 days	Green	↔		Q	Resources Board
BVPI 13	Voluntary leavers as a % of staff in post	Finance & HR	Human Resources	Low	10%	9.03%	N/A	9.99%	Green	↓		Q	Resources Board
NI 179a	VFM – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008/09 financial year (October estimate)	Finance & HR	Management Accountancy	-	£1,575,500	£1,358,000	N/A	£1,715,719	Green	↑	This is a forecast figure to be achieved by the end of March 2011	Q	Resources Board
<b>Housing</b>													
HSG-LPI 9	Percentage of calls answered through the Central Control system within 30 seconds. (TSA national standard 80%) :	Housing	Community Support	High	97%	97%	N/A	97%	Green	↔		Q	Resources Board
HSG-LPI 10	Percentage of calls answered through the Central Control system within 60 seconds. (TSA national standard 96.5%):	Housing	Community Support	High	99.0%	99.3%	N/A	99%	Green	↔		Q	Resources Board
HSG-LPI 11	The percentage of new Lifeline phone and pendant connections installed within seven working days of receipt of the application, in the cases where there is an existing telephone jackpoint and nearby electric socket. :	Housing	Community Support	High	99%	99%	N/A	100%	Green	↑		Q	Resources Board
HSG-LPI 12	The percentage of client's details inputted and amended in the Central Control System within 12 hours of receipt. :	Housing	Community Support	High	100%	100%	N/A	100%	Green	↔		Q	Resources Board
HSG-LPI 13	To carry out a follow up check within 10 working days of lifeline installation, to check that the client is happy & familiar with the operation of the system :	Housing	Community Support	High	98%	95.6%	N/A	100%	Green	↑		Q	Resources Board
HSG-LPI 14	The percentage of a representative sample of customers stating that they are satisfied with the overall service provided by Community Support when surveyed.	Housing	Community Support	High	99%	99.2%	N/A	99%	Green	↔		Q	Resources Board
New	% of response repairs completed right first time	Housing	Housing Maintenance	High	90.00%	New	N/A	92.20%	Green	↑		Q	Resources Board
HSG-LPI 3	Average waiting time to complete an adaptation from request and completion of work	Housing	Housing Maintenance	Low	130 days	131.14	N/A	246.06	Red	↑	Figures are improving month on month back log of 14 will be clear by end of financial year	Q	Resources Board
HSG-LPI 4	The average waiting time for adaptations to local authority housing for people with disabilities: a, time taken between initial request and referral	Housing	Housing Maintenance	Low	90 days	93	N/A	176	Red	↑		Q	Resources Board
HSG-LPI 6	Gas certificates outstanding	Housing	Housing Maintenance	Low	0.10%	5.23%	N/A	0.09%	Green	↑	2 o/s 1 has an appointment booked	Q	Resources Board
NI 156	Number of households living in temporary accommodation. (Snapshot at end of each quarter)	Housing	Housing Management	Low	3	1	9	0	Green	↑		Q	Resources Board
New	Number of tenants with more than 7 weeks rent arrears	Housing	Housing Management	Low	2.80%	New		2.30%	Green	↑		Q	Resources Board



Performance Indicators

PI Ref	Description	Division	Section	High/Low is good	2010/11 Target	2009/10 Outturn	National Best Quartile	Performance	Traffic Light	Direction	Comments	Suggested reporting interval	Board
HSG-LPI 8	Average time taken to re-let local authority housing.	Housing	Housing Management	Low	21 days	22.4	24 days*	28.65	Amber	↔	Increase in vacancy levels	Q	Resources Board
EH-LPI 1	To respond to all complaints and requests for service within three working days (Pests, Dogs and general env health FLARE system)	Housing	Private Sector & Public Health	High	98%	98.7%	N/A	100%	Green	↑		Q	Resources Board
<b>Corporate Services</b>													
INFS-LPI 1	The percentage availability of corporate systems available to users Monday to Friday 8.00 am to 5.30 pm :	Corporate Services	Computer Services	High	99.70%	99.99%	N/A	99.96%	Green	↑		Q	Resources Board
INFS-LPI 3	The percentage of initial response to helpdesk calls within four hours of a call being placed :	Corporate Services	Computer Services	High	95%	99%	N/A	99.0%	Green	↔		Q	Resources Board
INFS-LPI 7	Percentage of Service Desk Calls resolved in target (total of IS3 to IS6)	Corporate Services	Computer Services	High	95%	97%	N/A	96%	Green	↓		Q	Resources Board
<b>Revenues and Benefits</b>													
CC-LPI 1	The Percentage of Calls answered in 20 seconds in the contact centre	Revs & Bens	Contact Centre	High	75%	74%	N/A	86%	Green	↑		Q	Resources Board
BEN-LPI 4	The percentage of all new claims processed within 14 days of receiving all relevant information :	Revs & Bens	Revs & Bens	High	96.5%	97.8%	N/A	95.89%	Green	↑		Q	Resources Board
LPI	Housing Benefit Security: : The number of prosecutions and sanctions, per 1,000 caseload..	Revs & Bens	Revs & Bens	-	5.5	6.3	N/A	4.14	Green	↔	Pro Rata on target	Q	Resources Board
LPI	Speed of processing : Average time for processing new claims	Revs & Bens	Revs & Bens	Low	21	17.9	24	21.4	Green	↑		Q	Resources Board
LPI	Speed of processing : Average time for processing notifications of changes of circumstance.	Revs & Bens	Revs & Bens	Low	7	3.5	7.1	7.3	Green	↑		Q	Resources Board
NI181	Overall Average Time for Processing Changes and New Claims	Revs & Bens	Revs & Bens	Low	8.5	5.11	N/A	9.86	Green	↑		Q	Resources Board
LPI	The amount of Housing Benefit overpayments (HB) recovered during the period being reported on as a percentage of HB deemed recoverable overpayments during that period. :	Revs & Bens	Revs & Bens	High	75%	73.45%	83.5%*	77.33%	Green	↔		Q	Resources Board
LPI	HB overpayments recovered during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period plus amount of HB overpayments identified during the period. :	Revs & Bens	Revs & Bens	High	40%	41.04%	37.5%*	37.62%	Green	↔		Q	Resources Board
LPI	Housing Benefit (HB) overpayments written off during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period, plus amount of HB overpayments identified during the period. :	Revs & Bens	Revs & Bens	Low	6%	3.24%	N/A	1.73%	Green	↔		Q	Resources Board
LPI	Percentage of Discretionary Housing Payment budget committed	Revs & Bens	Revs & Bens	High	100%	93.96%	N/A	41.35%	Amber	↑		Q	Resources Board
LPI	The percentage of non-domestic rates due for the financial year which were received by the authority. :	Revs & Bens	Revs & Bens	High	99.00%	99.35%	99.4%*	87.78%	Green	↔	Pro Rata on target	Q	Resources Board
LPI	Proportion of Council Tax collected. :	Revs & Bens	Revs & Bens	High	98.40%	98.52%	98.6%*	87.41%	Green	↑	Pro Rata on target	Q	Resources Board

Performance Indicators

PI Ref	Description	Division	Section	High/Low is good	2010/11 Target	2009/10 Outturn	National Best Quartile	Performance	Traffic Light	Direction	Comments	Suggested reporting interval	Board
CTAX-LPI 1	Proportion of Direct Debit take up for Council Tax collection. :	Revs & Bens	Revs & Bens	High	76% (or 1% more than baseline figure as at 31 March 2010)	75%	N/A	75.03%	Green	↔		Q	Resources Board
CTAX-LPI 2	Proportion of Direct Debit take up for NDR collection :	Revs & Bens	Revs & Bens	High	66% (or 1% more than baseline figure as at 31 March 2010)	64.92%	N/A	65.31%	Green	↔		Q	Resources Board