

Report to: Executive Member for Corporate
Strategy and Finance

Date: 6 September 2006

Report of: Director of Corporate Resources

Report No:

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Report Title: **Corporate Resources Department Performance Indicators –
Quarter 1 2006/07**

**Confidential /
Non Confidential:**

(**Non-Confidential**) This report does **not** contain information which warrants its consideration in the absence of the press or members of the public

Purpose:

To provide the Executive Member with information on the Corporate Resources performance indicators for quarter 1 of 2006/07.

Recommendations:

The Executive Member is asked to note performance against the indicators set out in this report and the action being taken

Decision:

Background Doc(s):

Non

1. INTRODUCTION:

This report has been produced to allow the consideration of the performance indicators which cover the activity within the Corporate Resources Department.

The report covers both national Best Value Performance Indicators, and a range of indicators which have been developed locally to allow a better understanding of the services which the department provides. This report also includes a range of indicators that are required by the Benefits Fraud Inspector (BFI), the inspectorate requires that these are considered by the Executive Member.

The Best Value Performance Indicators (BVPIs) are set nationally and the results need to be reported annually in the Best Value Performance Plan – the Bolton Plan. There are two types of BVPI; Corporate Health PIs which give an indication of how the authority is performing overall, and Service Specific PIs which are specific to the department.

In addition to the above a range of local performance indicators have been devised. These are specific to the activities within the Corporate Resources Department and were originally developed for inclusion in the service standard leaflets.

2. PERFORMANCE INDICATORS – QUARTER 1 2006/07:

Appendix A to this report details the performance for quarter 1 of 2006/07 along with the quarterly and the annual targets. In the case of the Corporate Health PIs (BVPIs: 8,9,10, &157) the targets are set nationally. Targets for the other BVPIs and the local PIs are set locally.

The significant variations at quarter 1 are detailed below. New Central Support System and the Academy system covering revenues and benefits have now been implemented and are bedded down within the department. The size and complexity of these systems meant that performance against some of the indicators suffered in previous years. These systems are now bedding in and performance is starting to improve against many of the indicators.

3. SIGNIFICANT VARIATIONS:

Appendix B to this report explains in detail the variations for each PI, specific points to note include:

- Generally performance is improved on quarter 1 in 2005/06.
- The quarter 1 performance is mixed but with the expectation that all with targets will be being met and last years performance exceeded for most BVPIs.
- Performance with the payment of invoices(BVPI8) continues to be below both local and national targets.
- Collection rates for Council Tax is slightly below quarter 1 target but is expected to meet the annual target, NNDR is performing well.
- BVPIs on HB processing times and accuracy (78 and 79) are slightly down on targets but performance is being addressed.

- The BFI indicators are expected to hit annual targets for 2006/07.
- Targets which originated in the service standard leaflets are performing well.

4. CONCLUSIONS:

Performance of the BVPIs is generally better than the same period last year and all targets are expected to be met in 2006/07. Local indicators are performing well.

5. RECOMMENDATIONS:

The Executive Member is asked to note performance against the indicators set out in this report and the action being taken.