

Report to: Corporate Issues Scrutiny Committee

Date: 3rd December 2007

Report of: Director of Corporate Resources

Report No: 14

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Report Title: **Corporate Resources Department Performance Indicators – Quarter 2 2007/08**

**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 allow Scrutiny Committee to consider information on the Corporate Resources Department performance indicators for quarter 2 of 2007/08.

Recommendations:

Scrutiny Committee is asked to consider the performance against the indicators set out in this report and the action being taken

Decision:

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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. This report provides more detailed information on the performance issues covered in the corporate dashboard report elsewhere on the agenda.

Corporate Resources Department indicators are made up of:

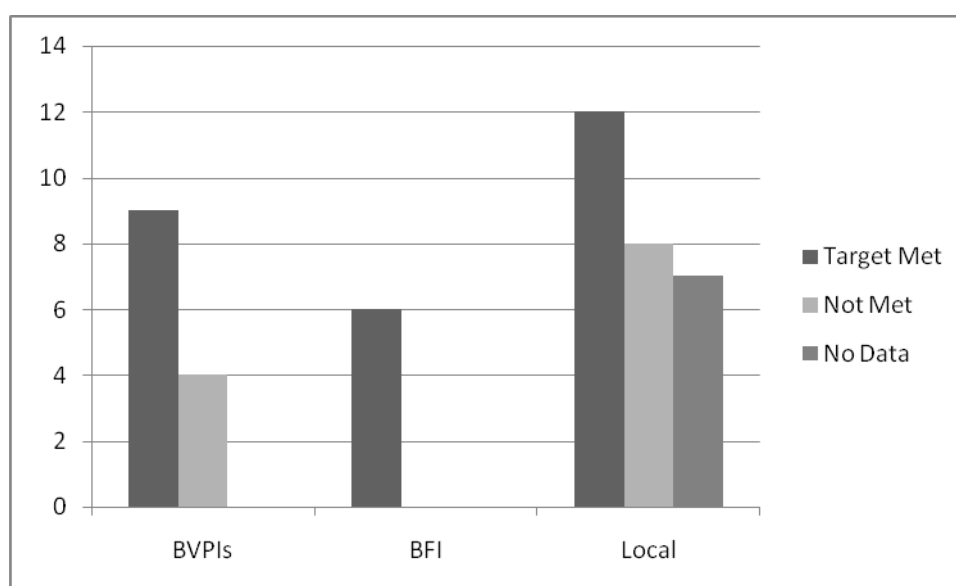
- Best Value Performance Indicators. These are set nationally and the results need to be reported annually in the Best Value Performance Plan – the Bolton Plan. There are two types of BVPI; Corporate Health PIs which give an indication of how the authority is performing overall, and Service Specific PIs which are specific to the department.
- Benefit Fraud Inspector Indicators. These are specific to the benefits service and need to be reported to the Executive Member.
- Local Indicators. These are set locally and help managers to understand and improve their service.

This report also includes information on the progress with the department's Equality Action Plan for 2007/08.

2. PERFORMANCE INDICATORS – QUARTER 2 2007/08:

In July 2007 the Executive Member received a report on the performance for 2006/07 along with the targets for 2007/08 and the actions planned to achieve those targets. It is clear from the quarter 2 performance that the actions are having an impact

Performance for all indicators at quarter 2 indicates that 60% of indicators are meeting their target. A list of all the performance indicators is attached at Appendix A.



Best Value Performance Indicators:

Good progress in being made in most areas with strong and improving performance. Of the 13 BVPIs 4 have not reached the quarter 2 target. Two are around the collection of Council Tax and NNDR (BVPIs 9 & 10). Both these indicators are marginally below the target and both are expected to meet the target for the year,

BVPI 78b – processing time for notification of changes has not met the quarter 2 target. This was due to new processes being put into place, it is expected that these new processes will improve the times for the remainder of the year. Performance on other processing times has been very strong in quarter 2.

BVPI 79b iii – HB overpayments written off. A write off exercise is planned soon to identify any potential write offs.

All other indicators are meeting targets and performance is improving.

Housing Benefits Indicators:

All BFI indicators meet the quarter 2 targets

Local Indicators:

Customer Services Division:

4 of the indicators are year end indicators and therefore information is not available at quarter 2.

Response times for both visitors and callers are down due to peak holiday times and loss of Customer Services Officers to cover Access Points. New staff are expected in November to address this.

Response to customer complaints has been affected by the overall demands of the service.

Performance in resolving enquires at first contact point is very strong and is well above target.

Revenues & Benefits:

Performance is good with just one issue with recovery notifications of change.

Financial Services Division:

The proportion of payments made via the BACS system is performing particularly well and is well above the quarter 2 target.

Bank reconciliations have not met the quarterly target and % of cash collected is down for the quarter

3. EQUALITY AND DIVERSITY PERFORMANCE DASHBOARD 2007-2008 CORPORATE RESOURCES

Each year the department produces an Equality Action Plan to take forward equality issues across the department. Progress at quarter 2 against the 4 objectives in the plan is shown below:

Key Tasks / milestones / outcome objectives	Achieved	Not Achieved
Objective 1 – A workforce that broadly represents the population	1	0
Objective 2 – Fairness for all staff	3	0
Objective 3 – Equal Access for minority social groups	12	0
Objective 4 – Equal Satisfaction with services	2	0
Cross Cutting Tasks	4	0
TOTAL Q1 + Q2 + Q3 2006-07	22	0

A commentary is provided at Appendix C.

Departmental Employment Targets.

There is no updated data for this quarter.

The current targets are as follows:

BVP I No.	Description	Actual Score 2006 - 2007	Target 2007-2008	
			Mid point 2007-08	2007-08
11a	Top 5% of earners who are women	24%	24%	24%
11b	Top 5% of earners who have are from ethnic minority	4%	4%	4%
11c	Top 5% of earners who have a disability	12%	12%	12%
16a	% of staff with a disability	5.29%	5.47%	5.65%
17a	% of staff from minority community	6.99%	7.18%	7.38%

Detailed reports are currently being compiled by the Fairness Team in relation to workforce data and will include recruitment information and departmental comparisons.

4. CONCLUSIONS:

Performance against the indicators is generally good and most targets are being met. Actions over the last twelve months had led to an improvement in performance against a range of indicators and performance is improving; all the identified actions can be met from within existing allocated resources.

5. RECOMMENDATIONS:

Scrutiny Committee is asked to consider the performance against the indicators set out in this report and the action being taken