

Bolton Council

Report to: Corporate Issues Scrutiny Committee

Date: 20 August 2007

Report of: Director of Corporate Resources

Report No: 17

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

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.

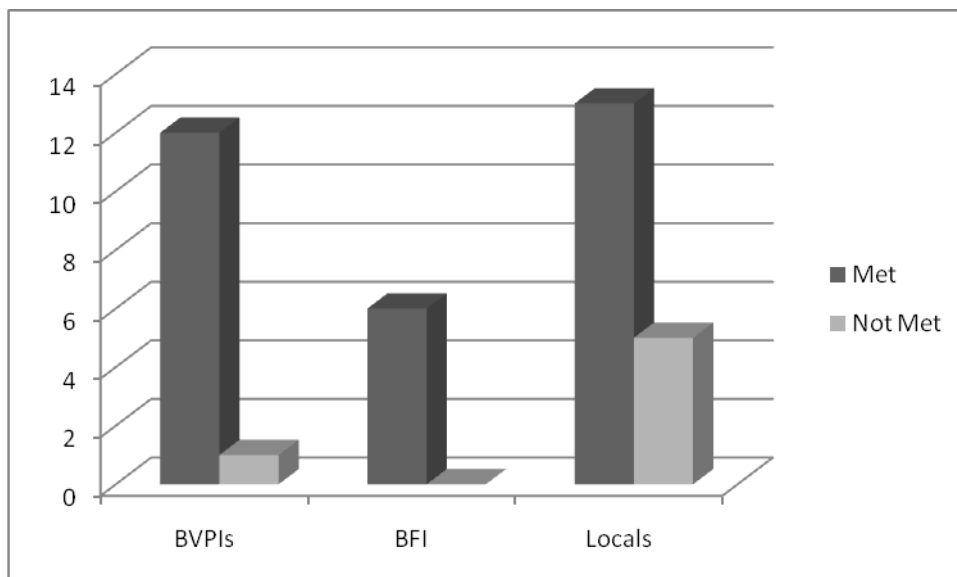
Corporate Resources Department indicators are made up of:

- 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.

2. PERFORMANCE INDICATORS – QUARTER 1 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, that information is attached as Appendix A to this report. It is clear from the quarter 1 performance that the actions are having an impact

Performance for all indicators at quarter 1 indicates that 84% of indicators are meeting the target. A list of all the performance indicators is attached at Appendix B.



Best Value Performance Indicators:

Of the 13 BVPIs only one has failed to meet the quarter 1 target. This is BVPI 10 Collection of NNDR and has been affected by a single large bill for a new company locating in the borough, this company is a “blue chip” organisation and it is expected that this will be paid later in the year thus bringing this indicator up to target.

Housing Benefits Indicators:

All BFI indicators meet the quarter 1 targets

Local Indicators:

Thirteen of the eighteen local indicators meet the quarter 1 target. Of the 5 that did not meet the target 4 are within Customer Services. The performance is a result of new staff or revised monitoring systems and performance is expected to improve as the year goes on.

A new range of indicators have been devised to cover the CICT side of the department. These should more accurately reflect the factors which are critical in managing this part of the service.

In excess of forty indicators for Corporate Property Services are currently monitored as part of the Asset Management Plan. A summary of the key indicators is currently being look at and will be included in the quarter 2 report.

3. 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; all the identified actions can be met from within existing allocated resources.

4. RECOMMENDATIONS:

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