

**Report of the Head of Performance**

**Annual Performance Target Setting for Services**

**1 Purpose of Report**

- 1.1 This report provides members with a summary of performance information for the year to date ending 31<sup>st</sup> March 2010 for those services which submit their annual service plans to this committee and to seek the committee's approval for those services' performance targets for 2010/11.

**2 Executive Summary**

- 2.1 The attached appendices contain the key performance indicators for the year ending 31<sup>st</sup> March 2010 for the following services:
- (a) Exchequer Services (part of finance)
  - (b) Revenue Service
  - (c) Benefits Service
  - (d) Human Resources
  - (e) ICT
  - (f) Property Services
- 2.2 As part of the annual service planning process targets have been set for the level of performance the Council should expect each service to achieve during the year

**3 Appendices**

- 3.1 Appendix A – Performance Targets for 2010/11

**4 Proposed Actions:**

- 4.1 **The Committee is invited to RESOLVE that the performance targets for 2010/11 be adopted.**

**5 Background**

- 5.1 Monthly performance reports are presented to the Performance & Scrutiny Committee which represent the Council's progress towards its priorities. The expected level of performance for the year is established as part of the service planning process and is expressed in the form of performance targets which are approved by their respective policy committees.

**6 Discussion**

- 6.1 The table in appendix B lists the proposed performance targets for 2010/11 and the reasoning behind them.

**7 Legal Powers**

- 7.1 Section 111 of The Local Government Act 1972 gives the Council the power to do anything which is calculated to facilitate, or is conducive or incidental to, the discharge

of any of its functions.

- 7.2 Section 2 of The Local Government Act 2000 gives the Council the power (subject to certain exceptions which do not apply here) to do anything which they consider is likely to achieve the promotion or improvement of the economic, social or environmental well-being of the Borough.

## **8 Financial and Value For Money Implications**

- 8.1 The efficient use of resources is a fundamental requirement for providing value for money. By closely monitoring the performance of the Council both in terms of the efficiency of its services and progress towards its corporate objectives (along with effective budgetary control) timely and reliable value for money information can be obtained.

## **9 Risk Analysis**

<b>Nature of risk</b>	<b>Consequences if realised</b>	<b>Likelihood of occurrence</b>	<b>Control measures</b>
Performance Targets not achieved	Services not delivered in time or to required quality	Medium	Regular scrutiny of performance data by senior officers and members
Performance Targets not appropriate	Either too little or too many resources are allocated to a service	Low	Regular scrutiny of performance data by senior officers and members

## **10 Implications for Resources**

- 10.1 The delivery of performance to targeted levels should lead to efficiencies and increase the likelihood of attracting resources from stakeholders

## **11 Implications for Stronger and Safer Communities**

- 10.1 The delivery of performance to targeted levels should increase the effectiveness of efforts aimed at forging safer and stronger communities.

## **12 Implications for Equalities**

- 11.1 The delivery of performance to targeted levels should result in better outcomes for all people and communities served by the Council.

## **13 Author and Contact Officer**

Graham Stoppani, Head of Performance

## **14 Consultees**

Chief Executive  
Director of Resources  
Heads of Service

## **15 Background Papers**

Service Plans  
Performance Records

## Appendix A – Performance Targets for 2010/11

### PRIDE (all PIs) = D

PI	PI Description	08/09 Actual	09/10 Target	09/10 Actual	10/11 Target	Comments
<i>Human Resources: Head of Service Bridget Lawrence</i>						
BV 17a	Percentage of employees from minority ethnic communities [higher is better]	6.9%	9%	8.38%	9%	This target is set to reflect the proportion that ethnic minority communities make up the population of Wellingborough.
BV 12a	Number of working days lost to sickness per employee - short term [lower is better]			4.7	4.5	Last year as a result of a PIP being raised it was agreed that splitting the previous PI for sickness into long term and short term would allow a cleared understanding of the underlying sickness trends.
BV 12b	Number of working days lost to sickness per employee - long term [lower is better]			6.5	5	
BV 16a	The percentage of Local Authority employees with a disability [higher is better]	9.9%	5%	10.2%	5%	This target is set to reflect the proportion of the working age population of Wellingborough that have a disability.
<i>Benefits: Head of Service Graham Stoppani</i>						
BV 78a	Processing new benefit claim from receipt date - days [lower is better]	25	24	19	20	Benchmark data from CIPFA shows that the median for this indicator is 26 days. The intention is to maintain current service levels as further investment would be required to bring processing times down further.
BV 78b	Speed of processing changes of circumstances to HB/CTB (days) [lower is better]	8	9	8	8	As above the service is seeking to maintain current performance levels rather than invest in improvements.
W 154b	Concessions for the Elderly - Number of Bus Passes [higher is better]	8,635	9,500	9,631	13,500	It is expected that the number will increase if the travel token scheme is withdrawn.

PI	PI Description	08/09 Actual	09/10 Target	09/10 Actual	10/11 Target	Comments
<i>Exchequer Services: Head of Service Graham Stoppani</i>						
BV 8	Percentage of all invoices paid within 30 days [higher is better]	93.4%	96%	96%	97%	The introduction of Agresso saw an improvement in payment times. It is expected a further improvement can be made through better use of purchase orders.
BV 233	Percentage of local suppliers' invoices paid within 10 days [higher is better]			72%	90%	This is a new indicator and the service wants to make a particular effort to pay local suppliers early to support local businesses.
<i>Revenue Service: Head of Service Graham Stoppani</i>						
BV 9	Percentage of council tax collected [higher is better]	97.6%	98.3%	97.7%	98.4%	The recession saw in-year collection rates lower than expected. However, the service would like to keep aiming high for this year.
BV 10	Percentage of National Non-Domestic Rates collected [higher is better]	99.0%	99.5%	99.1%	99.5%	
<i>ICT Service: Head of Service Gareth Jones</i>						
new PI	Percentage of service desk calls responded to with the service level agreement (SLA) deadline [higher is better]					The ICT service has not previously reported PI data and at this time the method of calculation for these indicators has not been finalised. A brief report will be brought before this committee when this has been done so targets can be set.
new PI	Number of ICT projects with a Red or Amber RAG status [lower is better]					
<i>Property Services: Head of Service Chris Pittman</i>						

PI	PI Description	08/09 Actual	09/10 Target	09/10 Actual	10/11 Target	Comments
BV 237	End of month total debt over rent roll (expressed as a percentage)			7.8%	8%	This is a new indicator to measure how efficiently rental income is being collected from our commercial properties.
BV 238	Vacant commercial space to let			£395	£250k	This is a new indicator aimed at reducing the loss of income through unoccupied commercial property.

