

Joint report of the Chief Executive, the Deputy Chief Executive and the Strategic Director**PERFORMANCE MANAGEMENT REVIEW OF BUSINESS PLAN
PROGRESS – SUPPORT SERVICE AREAS****1. Purpose of Report**

To report progress against outcome targets and the performance indicators identified in the Business Plans for the support services areas, linked to Corporate Plan priorities and objectives.

2. Background

The Corporate Plan was approved by Council on 4 March 2020. Business Plans linked to the five corporate priority areas of Housing, Business Growth, Environment, Health and Community Safety are subsequently approved by the respective Committees each year. Business Plans for the support service areas of Resources; Revenues, Benefits and Customer Services; and ICT & Business Transformation were approved by this Committee on 13 February 2020.

3. Performance Management

The Council's performance management framework sees Committees receive regular reports which review progress against their respective Business Plans; including a detailed annual report where both performance and financial management is considered following the year-end.

This report provides an overview of progress from the perspective of the support service areas. It provides a summary analysis of progress made to date on key tasks and priorities for improvement and the latest data relating to Critical Success Indicators (CSI) and Key Performance Indicators (KPI). Further details including summary tables and exception reporting is provided in the appendix.

The content of this report is based upon data required to demonstrate progress with the Business Plan. The Council is currently reviewing its corporate performance reporting arrangements, including the content of regular reports to Committees. Members are invited to comment upon the format, level and content of data provided for future reports.

Recommendation

The Committee is asked to NOTE the progress made in achieving the key tasks and actions in the Business Plans for the support service areas and performance in relation to the current performance indicators.

Background papers – Nil

APPENDIX

PERFORMANCE MANAGEMENT

1. Background - Corporate Plan

The Corporate Plan 2020-2024 was approved by Council on 4 March 2020. This sets out the Council's priorities to achieve its vision to make "**A Greener, Safer and Healthier Broxtowe where everyone prospers.**" Over the period, the Council will focus on the following priorities:

- Housing – A good quality home for everyone
- Business Growth – Invest in our towns and our people
- Community Safety – A safe place for everyone
- Health – Support people to live well
- Environment – Protect the environment for the future

The Corporate Plan prioritises local community needs and resources are directed toward the things they think are most important. These needs are aligned with other local, regional and national plans to ensure the ambitions set out in our Corporate Plan are realistic and achievable.

2. Business Plans






Business Plans linked to corporate priority areas were approved by Council on 4 March 2020, following recommendations from the respective Committees. These Business Plans detail the projects and activities to be undertaken in support of the Corporate Plan for each priority area. These cover a three-year period and are revised and updated annually. Detailed monitoring of progress against key tasks and outcome measures is undertaken regularly, including an annual report where performance and financial outturns are considered together following the year-end as part of the Council's commitment to closely align financial and performance management.

3. Performance Management

As part of the Council's performance management framework, this Committee receives regular reports on progress with the Business Plan relating to support service areas. This report provides a summary of progress made to date on key tasks and priorities for improvement (as extracted from the *Pentana* performance management system) and the latest data relating to Critical Success Indicators (CSI) and Key Performance Indicators (KPI).

The Council monitors its performance using *Pentana*. Members can access the system at <https://broxtowe.pentanarpm.uk/login> with a generic user name and password, enabling them to interrogate the system on a 'view-only' basis. A traffic light system of red, amber and green symbols is used to provide an indication of performance at a particular point in time.


SUMMARY OF PROGRESS – KEY TASKS AND PRIORITIES FOR IMPROVEMENT 2020/21

	Completed 	In Progress 	Warning 	Overdue 	Cancelled 
Finance Services	1	9	-	1	-
Legal Services	2	2	1	-	-
Governance and Democratic Services	-	1	-	-	-
Property Services	-	1	-	-	-
ICT and Business Transformation	-	3	-	-	-
Revenues, Benefits and Customer Services	-	6	-	-	-
TOTAL	3	22	1	1	-

The following table provides further details by exception. Full details on all actions are available from the respective Head of Service/Priority Lead and via the system using the Members login at <https://broxtowe.pentanarpm.uk/login>.





EXCEPTION REPORTING – KEY TASKS AND ACTIONS

Status	Action Title and Code	Action Description	Progress	Due Date	Comments
Overdue 	Review and update Financial Regulations for approval by Members (FP2023_01)	Updated Financial Regulations to be adopted by the Council	20%	Jun-2020	Financial Regulations for Contracts (Standing Orders) was updated in March 2020. The update of the general Financial Regulations is outstanding.

Status	Action Title and Code	Action Description	Progress	Due Date	Comments
Warning 	Rewrite the Council's Constitution (LA1922_02)	Update the Council's Constitution to reflect the day to day business	71%	Apr-2021	An update of Contract Standing Orders has been completed along with the Scheme of Delegation. The Code of Conduct will be considered after the national model code is approved.









SUMMARY OF PROGRESS - PERFORMANCE INDICATORS 2020/21


(Critical Success Indicators CSI included in figures and identified separately in brackets)

	Satisfactory 	Warning 	Alert 	Unknown 
Finance Services	3	2 (1)	1	-
Legal Services	-	-	-	-
Governance and Democratic Services	1 (1)	2 (1)	-	-
Property Services	3	-	1	-
ICT and Business Transformation	4 (2)	-	-	-
Revenues, Benefits and Customer Services	5 (4)	1	1	-
TOTAL	16 (7)	5 (2)	3	-

The following table provides further details by exception. Full details on all performance indicators are available from the respective Head of Service/Priority Lead and via the system using the Members login at <https://broxtowe.pentanarpm.uk/login>.

EXCEPTION REPORTING – PERFORMANCE INDICATORS

Status	CSI and Code	Frequency	2018/19 Achieved	2019/20 Achieved	2020/21 Q1	2020/21 Target	Notes
Warning 	CSI Invoices paid within 30 days of receipt % (BV8)	Quarterly	99.3%	97.2%	97.8%	99%	Ongoing challenges due to Covid-19. Users have been reminded of their obligations. System developments should help to improve performance back to earlier levels.
Alert 	Sundry debtors raised in any one financial year paid in that year % (FPLocal_02)	Quarterly	83.4%	83.4%	48.9%	90%	Challenges with collecting debt due to Covid-19. Performance should improve once recovery channels are re-opened.
Warning 	Internal Audit: Planned audits completed in the year % (FPLocal_03)	Annually	97%	86%	n/a	90%	The impact of Covid-19 continues to present challenges with completing the audit plan. This is currently under review.
Warning 	Freedom of Information requests dealt with within 20 working days % (LALocal_12)	Quarterly	97%	96%	99%	100%	ICO guidance suggests a target of 85% of requests being sent a response within the appropriate timescales is acceptable. Exceeding the ICO target.
Warning 	Complaints acknowledged within 3 working days % (LALocal_04)	Quarterly	94%	97%	96%	100%	Of the 65 complaints received, three were not acknowledged within the appropriate time frame.
Alert 	Tenants of industrial units with rent arrears % (CPLocal_02)	Quarterly	1.6%	5.0%	8.3%	2%	Increase due to Covid-19 pandemic with two additional units having rent arrears.
Satisfactory 	CSI Online payments transactions to the Council (CSLocal_14)	Monthly	67,541	82,889	n/a	n/a	Data collated annually. A significant increase in online payment transactions in 2019/20
Warning 	Average speed of processing new HB/CTB claims (calendar days) (BV78a)	Annually	11.4	8.6	11.6	9.0	Performance dipped in April and May as a result of a significant increase in claims received. This recovered in June 2020 (6.6 days) to better than previous performance levels in 2019/20.

Status	CSI and Code	Frequency	2018/19 Achieved	2019/20 Achieved	2020/21 Q1	2020/21 Target	Notes
Alert 	HB overpayments recovered as % of the total amount of HB overpayment debt outstanding (BV79b(ii))	Annually	29.0%	26.5%	5.8%	10.6%	Recovery of overpayments has decreased significantly as a result of COVID-19. DWP are no longer accepting requests to recover monies owed through other social security benefits.