



CABINET REPORT

Report Title	Performance Monitoring Report
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Cabinet Meeting Date:	20 May 2009
Key Decision:	NO
Listed on Forward Plan:	YES
Within Policy:	YES
Policy Document:	NO
Portfolio:	Performance & Support Services
Accountable Cabinet Member:	Councillor Brian Hoare
Ward(s)	N/A

1. Purpose

1.1 To inform Cabinet of the Council's performance for:

- a) monthly performance indicators for March 2009 and quarterly for January - March 2009

2. Recommendations

2.1 That Cabinet note the contents of the report.

3. Issues and Choices

3.1 Report Background






3.1.1. Performance data is collected across a range of Best Value Performance Indicators (BVPI's), locally developed indicators and National Indicators (NIs). Most BVPI's are collected monthly, with others collected either quarterly or annually. The reporting of NIs and BVPIs, together with a small number of locally determined indicators, forms the basis of our performance monitoring process.

3.1.2. Performance data is available by the 20th of the following month; this allows for data to be transferred onto our database and quality assured to ensure that data quality standards are met. This report summarises monthly and quarterly performance data for March 2009 and January - March 2009.

3.1.3 Full outturn data will be reported in the next Cabinet report.

3.2 Overall Performance





3.2.1 Monthly Indicators

-  61% of indicators have 'green' status and have achieved target, compared to 58% last month
-  6% of indicators have 'amber' status and have performed just below target but within the agreed tolerance, which is the same as last month
-  30% of indicators have 'red' status, have not achieved target and are outside the agreed tolerance, compared to 33% last month
-  3% of indicators have no status this month, as no data was available
-  58% of all monthly indicators show improved performance against the same time last year, compared to 64% last month

3.2.2 Quarterly Indicators

There have been a significant number of indicators (34%) which have no data reported against it, therefore the summary figures below will not be representative of true performance over the period and should be read in that context. Please also refer to section 3.3 below.

There are 7 Human Resources indicators that continue to be affected by the Agresso system upgrade and 3 Revenues & Benefits indicators, where data was unavailable due to system updates on the overpayments reporting.

-  19% of indicators have 'green' status and have achieved target, compared to 16% last quarter
-  3% of indicators have 'amber' status and have performed just below target but within the agreed tolerance, compared to 13% last quarter.
-  44% of indicators have 'red' status, have not achieved target and are outside the agreed tolerance, compared to 50% last quarter
- 34% of indicators have no status this month, as no data was available (see above for comments)
-  16% of all quarterly indicators show improved performance against the same time last year, the same as last quarter.

Notable performance trends across all monthly and quarterly performance data for March and January-March 2009 include:

3.2.3 Performance Improvement

Neighbourhood Environmental Services

- 77% (10 of 13) of indicators have achieved or exceeded their targets
- The percentage of total tonnage of household waste sent for composting has significantly improved by 9%points since last month and the overall performance to date is nearly 2%points over the target. The volume of household waste composting has substantially increased from last month by 664 tonnes. The overall performance to date is 834 tonnes over target (BV82bi & BV82bii)
- The number of abandoned vehicles investigated within 24 hours of notification has decreased since last month. However, the overall performance to date is nearly 4%points above target, an improvement on last year's performance. The overall performance to date for the removal of abandoned vehicles within 24 hours has improved significantly by 17%points on last year (BV 218a&b)
- The number of refuse collections missed has decreased by 48 collections since last month continuing the downward trend of the last two months (ELPI6)
- 100% of missed collections have been put right within 24 hours, a trend has continued throughout the year (ELPI10)

Public Protection

- 44% (4 of 9) of comparable indicators have achieved or exceeded their targets
- The number of violent crimes per year has achieved target and the overall performance to date has improved by 3%points compared to the same time last year (BV 127a)
- The number of robberies per year has remained the same as last month but is above target and has improved since last year (BV 127b)

Planning

- 55% (5 of 9) indicators have achieved or exceeded their targets
- There has been a 5%point increase of "minor" applications determined within 8 weeks since last month, which is a similar position to last year. The target has been exceeded by over 5%points, which means the Council has performed amongst the top 25% of authorities within the country (based on 07-08 Quartile Results) (NI157b)
- The number of "other" applications determined within 8 weeks has also exceeded the target. This means that performance will be amongst the top 25% of authorities (based on 07-08 Quartile Results) (NI157c)
- There has been a significant increase of 16%points of new homes built on previously developed land and is the best result to date (BV106)
- The appeals allowed against the refusal of planning applications has improved by 37%points compared to last month and by over 50%points from the beginning of the year. However, the target has not been achieved (BV204)

Revenues and Benefits

- 50% (5 of 10) indicators have achieved or exceeded their targets; 3 have no data reported against them
- The average time for speed of processing new claims has achieved its target of 8 days. There is significant improvement on the overall performance to date of 2.9 days on the same time last year (BV 78b)

Landlord Services

- 40% (2 of 5) of indicators have achieved or exceeded target
- The number of tenants in rent arrears has decreased, achieving the target. This has been due to a number of targeted initiatives throughout the year and close performance management (BV66b)

Housing Needs & Support

- 33% (1 of 3) of indicators have achieved target
- The re-let times on void properties has improved by 11 days on last month as a result of new performance management arrangements. However the target has not been achieved (BV212)

Finance & Assets

- 50% (1 of 2) of indicators are within the target tolerance
- The number of invoices paid on time has increased by 3%points from last month, however the target was not achieved. All invoices exceeding 60 days are being checked for errors in posting. Each directorate receives separate reports, which indicate their own performance (BV8)
- The percentage accessible buildings open to the public has increased significantly by 24%points, although the target has not been achieved. The programme of access assessments have identified further buildings and work is being undertaken to make the buildings compliant (BV156)

Culture & Leisure

- The number of visits to the museums has increased by 20 per 1000 population and the number of visits in person has increased by 15 per 1000 population compared to last quarter but the targets have not been achieved. Updated guidance requiring staff and contractor visits to be removed from this indicator calculation has impacted on the results and was not known when the targets were initially set. A review of the effectiveness of marketing and public programme will be undertaken (BV170a & b)

3.2.4 Performance Deterioration

Neighbourhood Environmental Services

- 23% (3 of 13) indicators have not achieved target
- There has been a 4%point decrease on last month of the household waste sent for recycling. The recycling rate has not improved since last year and the target has not been achieved. The target was revised from 21% to 24% to allow for further expansion of the kerbside glass collection trials, which started in February 08. The scheme will be fully implemented in June 2009 (BV82ai, ii)

Public Protection

- 55% (5 of 9) indicators have not achieved target; 1 indicator does not have a target
- The number of domestic burglaries per year, per 1,000 households has increased in March. The target has not been achieved by 7%points, although performance has improved from last year. A number of initiatives are being targeted to minimise the thefts (BV 126)
- The number of sites for which detailed information is available to decide whether remediation of the land is required as a percentage of “sites of potential concern” has declined since last month and there has been a decrease of 4% from last year. The target has not been achieved by 8%. A significant proportion of the data being sourced is from reports submitted through the planning process. The economic climate and downturn in the housing market has also impacted on the result. Work will continue to ensure that all reports received through the planning process are processed efficiently (BV216b)

Planning

- 44% (4 of 9) of indicators have under-performed against target
- 2 small-scale major applications were received during March but none were determined on time. Additional staff are being recruited in order to address performance on major applications. The annual target for the percentage of small scale major planning applications determined in 13 weeks has not been met (NI157a sm)

Revenues & Benefits

- 33% (3 of 10) of indicators have not achieved target; 3 indicators have no data reported against them
- The target for the percentage of council tax received has not been achieved. This is primarily down to the current economic climate and other local authorities are in a similar position (BV9)
- The average time for the speed of processing new claims has significantly deteriorated by 6.5 days compared to last month. However, there has been a significant improvement since the same time last year by just over 8 days and the target has been achieved despite a high increase in workload. Performance levels have been sustained by careful use of work allocation (BV 78a)

Landlord Services

- 60% (3 of 5) of indicators have not achieved target
- The target for the percentage of tenants who receive Notices Seeking Possession has not been achieved by 9%points. Action is being taken earlier to serve notices against tenants in arrears and although this has not impacted on this indicator, it has improved the arrears levels (BV66c)

Culture & Leisure

- 100% (3 of 3) of indicators have not achieved target
- The target for the number of pupils visiting the museum has not been achieved by 2824 pupils. This is a similar trend for neighbouring local authorities. Work is continuing on improving sessions and on the marketing and development of new ways of engaging schools (BV170c)

3.3 Monthly Priority Indicators

The following table shows overall performance to date at March 2009 against the 16 monthly priority indicators (Status for February shown in brackets).

Colour	Number	Indicators
Green	9(8)	Violent crimes per 1,000 population, Robberies per year per 1,000 population, The number of vehicle crimes per year per 1,000 population in the local authority area, Percentage of large scale major planning applications determined within 13 weeks, Percentage of minor planning applications determined within 8 weeks, Percentage of other planning applications determined within 8 weeks, Speed of processing – new claims, Speed of processing – change of circumstances, The number of local authority tenants with more than seven weeks (of gross) rent arrears as a percentage of the total number of council tenants,
Amber	1(1)	The percentage of invoices for commercial goods and services paid by the authority within 30 days of being received
Red	5 (6)	Domestic burglaries per year per 1,000 households, Percentage of small-scale major planning applications determined within 13 weeks, Percentage of council tax received in the year, Rent collected by the local authority as a proportion of rents owed, Council property re-let times
No data available due to Agresso update	1 (1)	Working days/shifts lost due to sickness absence

The following table shows overall performance to date for January – March 2009 against the 1 quarterly priority indicator (Status for last quarter shown in brackets).

Colour	Number	Indicators
Green	0 (0)	
Amber	1 (1)	Accuracy of processing (a) percentage of cases for which the calculation of the amount of benefit due was correct
Red	0 (0)	

3.4 Data Quality

The Council has processes in place to ensure that the data and information it provides to support management decision-making is as reliable as possible. The Council has a strategy to improve data quality and service areas are working to achieve the objectives within it. This is closely linked to the Council's risk assessment processes and is monitored monthly as part of the Council's Performance Management Framework.

Current Key Risks and Issues;

The recent upgrade to the Agresso system is being closely monitored and reports enabling data to be reported have yet to be created tested and validated to ensure data quality. This is a significant issue at this time of the year due to the need to calculate and validate final outturn data in April 2009.

In March 2009 system updates on the overpayments reporting for Revenues & Benefits delayed reporting, however data will be available for outturn.

3.5 Choices (Options)

None

4. Implications (including financial implications)

4.1 Policy

None.

4.2 Resources and Risk

Failure to deliver performance in line with targets exposes the council to reputation risk and impacts on improvement progress.

4.3 Legal

None.

4.4 Equality

None.

4.5 Consultees (Internal and External)

Internal – Performance data is published across the Council

External – The Lead Official; Audit Commission; partners; publication of performance data on our website.

4.6 How the Proposals deliver Priority Outcomes

Improvement Plan – Performance management, including the monitoring of data, is a key priority in the Improvement Plan

Corporate Plan – Performance management, including the monitoring of data, is critical in ensuring the Corporate Plan objectives are delivered.

4.7 Other Implications

None

5. Background Papers

5.1 Monthly Performance Report for March 2009, Quarterly Performance Report for January - March 2009

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