



CABINET REPORT

Report Title	Performance Monitoring Report
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PUBLIC

Cabinet Meeting Date:	29 June 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) Outturn performance against all indicators for 31 March 2008 – 1 April 2009 and;
- b) Performance trends for the period March 2003 – 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 our outturn performance for 2008/9 and performance trends for the period March 2003 - March 2009.

- 3.1.3 The report is supported by a tabled summary in Appendix A of all of our performance indicators over this period. The table is split into two parts. Part 1 details those indicators that have remained consistent in definition 2003 – 2009. Part 2 details 2008/9 out turn results for those indicators without continuous reporting for the period 2003 – 2009.
- 3.1.4 National quartile data for 2008/9 is not yet available and therefore quartile positioning for 2008/9 has been compared against the 2007/8 national data set. In 2008/9 the new National Indicator (NIs) set replaced the BV indicators and therefore all future national quartile data will only be available for the new NIs.

3.2 Overall Performance 2008/9

Key service area improvements have been made in planning and benefits. Areas for further focus include sickness absence and income measures, which have been impacted upon by the current economic climate.

The table in Appendix A details overall performance for 2008/9 and our performance against targets.

The report in Appendix B provides a detailed summary of service area performance over the last year.

3.2.1 Performance improvement

- 51% (46 of 91) indicators where targets have been set have met or exceeded target during 2008/9
- 51% (40 of 78) comparable indicators have improved compared to Outturn 2007/8

Headlines

- The total tonnage of household waste sent for composting or treatment by anaerobic digestion increased by 8% when compared to 2007/8
- The percentage of abandoned vehicles removed within 24 hours increased to 95.95%, representing a 17% increase since 2007/8
- The number of pupils visiting museums and galleries in organised school groups has improved by 14% compared to 2007/8.
- Crime statistics remain in the bottom quartile, but have shown a continued level of improvement. Targets for violent crime, robberies and vehicle crime have been met.
- Planning determination times have improved moving the Council into the Top quartile nationally for minor and other applications
- The percentage of local authority tenants with more than 7 weeks (gross) rent arrears has steadily decreased throughout the year with a 3% reduction compared to 2007/8, exceeding the challenging annual target
- The average time to re-let local authority homes reduced to 29 days, a 15% decrease since 2007/8 and representing a Upper Median quartile performance.
- The average time to process new claims reduced by 7.7 days (32%) compared to Outturn 2007/8.

- The average time to process changes in circumstances has reduced by 2.9 days (27%) compared to Outturn 2007/8.
- The percentage of cases from complete to determined within 14 days increased by 10.08% since Outturn 2007/8, ensuring the annual target was achieved.
- The percentage buildings open to the public and with disabled access has increased by 67%.
- The processing of invoices within 30 days increased by 3% compared to 2007/8. Despite this, the annual target was not achieved by 0.62%

3.2.2 Performance deterioration

- 49% (45 of 91) indicators where targets have been set are below target during 2008/9
- 38% (30 of 78) of comparable indicators have deteriorated compared to Outturn 2007/8

Headlines

- Recycling rates reduced slightly over 2008/9, falling 3% short of our target
- The number of missed bins increased during 2008/9 due to the inclement weather in February 2009, the introduction of Routesmart and vehicle breakdowns impacting on figures. 100% of missed bins were put right within 24 hours.
- The percentage of 'small scale major' planning applications determined within 13 weeks under performed by 19%, compared to the annual target
- The percentage of rent collected¹ under performed every month in 2008/9 leading to a slight deterioration on Outturn 2007/8. Despite this, the collection rate for 2008/9 alone was just over 100%, reducing the total amount owed by £368,436, which is the lowest year-end figure for many years.
- The average length of stay in Bed and Breakfast accommodation for households that are unintentionally homeless and in priority need increased by 0.68 weeks (4 ³/₄ days) when compared to Outturn 2007/8. This is despite much improved performance in quarter 4 of 2008/9, where the average time reduced from 1.80 weeks (12.6 days) to 0.52 weeks (3.64 days).
- Despite being on target for the first 9 months of the year, the percentage of council tax collected reduced by 1.01% compared to Outturn 2007/8.
- Despite being on target for the first 8 months of the year, the percentage of non-domestic rates received reduced compared to Outturn 2007/8. A concerted push by the Business Rates team in February and March resulted in the final collection rate of 99.12% (target 99.50%), which equates to Upper Median performance.
- The percentage of recoverable housing benefit overpayments recovered has deteriorated by 2.9% compared to Outturn 2007/8.

¹ Including previous year's arrears figures

- The percentage of housing benefit overpayment debt recovered performed 12.7% below the annual target, and deteriorated by 2.3% compared to Outturn 2007/8.
- Sickness absence has deteriorated by almost 1 day compared to 2007/8, and now stands at 12.86 days.

3.3 Performance trends 2003 – 2009

To inform the Council's progress over the last six years the report in Appendix C details key performance trends by service area for the period 2003 – 2009. The report is supported by the tabled summary in Appendix A of all of our performance indicators over this period.

3.3.1 Quartile headline

1.4 Performance headline

Analysis of quartile information has been included², where appropriate.

Overall, 35% of comparable indicators have improved quartile position from their base year (i.e. the first year of reporting) to the latest reported data. 42% remained in the same quartile position and 23% have deteriorated.

3.3.2 Performance headline

70% of comparable indicators have improved performance comparing their base year to 2008/9. 5% of indicators have maintained performance and 25% have deteriorated.

3.3.3 Key performance trends

- Significant improvements have been made in benefits with performance moving from bottom to top quartile in a number of key areas
- Crime statistics have remained in the bottom quartile, but have shown a continued level of improvement
- Recycling and composting rates have improved significantly since 2003/4. However, there has been a slight decrease in recycling since 2007/8
- The removal of abandoned vehicle performance has significantly improved in the last 3 years
- Planning performance improved between 2003/4 and 2005/6, followed by a year of deterioration. Performance is since back on track with improving determination times moving the Council into the Top quartile nationally
- Sickness absence remains high
- Despite the economic climate the percentage of council tax and non-domestic rates collected has improved since 2003/4³. There was a slight dip in performance in 2008/9 where collection rates remained on track until January 2009.

² Based on the appropriate Audit Commission Quartile Pack from the relevant period

- Rent arrears and homeless households placed in B&B have been reduced and the average Standard Assessment Procedure (SAP rating) for homes has increased
- The number of housing void days has improved year on year, moving the Council from Bottom quartile to Upper Median quartile within 3 years

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.

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

Corporate Change Plan – Performance management, including the monitoring of data, is a key priority in the 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 and quarterly Performance Reports for 2008/9

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