



## **Northampton Borough Council**

### **Performance Indicators – Outturn 2008/9 Improvements & Deterioration**

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# 1. Introduction

This report highlights key areas of improvement and deterioration for performance indicators for Outturn 2008/9, which includes performance to date against targets and trends throughout the year. It also compares performance against last year and quartile position based on 2007/8 quartile data.

The report summarises performance for the Council as a whole and a breakdown for each service.

## 1.1 Background

All performance indicators included in this report have improved or deteriorated for Outturn 2008-9.

The data used in this report is detailed in the Performance Report for 2003/4 – 2008/9. This is split into two tables (see Appendix A):

Table 1 includes outturn results with continuous data from 2003/4–2008/9

Table 2 includes outturn results without continuous data from 2003/4–2008/9

- Each section has a summary showing the number of comparable indicators
- Not all indicators are comparable with last year as they may be new indicators or have changes in definition
- Quartile data is not available for all local indicators (LPI's) or national indicators (NI's). NI's can be compared if they are a direct replacement for previous Best Value Performance Indicators (BVPI's)
- All quartile data is based on 2007/8 Audit Commission quartile data
- Some indicators are being reported for the first time and therefore no target has been set for 2008/9, to allow for baseline setting. For those measures where targets have been set 51% (46 of 91) have achieved or exceeded target during 2008/9 and 49% (45 of 91) have not achieved target.

Status	Measures (with targets set)	Percentage
Target Achieved	46	51%
Target not achieved	45	49%

Overall summary of measures collected:

- 146 performance indicators<sup>1</sup>
- 36 National Indicators
- 16 indicators with no target set
- 36 indicators reported in 2007/8 were not reported in 2008/9

<sup>1</sup> Total number of indicators included in Tables 1 & 2 (see Appendix A)

## **2. Performance Summary**

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.

### **Performance against 2008/9 targets**

- 51% (46 of 91) indicators where targets have been set have met or exceeded target
- 49% (45 of 91) indicators where targets have been set are below target

### **Year on year improvement (2007/8 outturn against 2008/9)**

- 51% (40 of 78) comparable indicators have improved compared to Outturn 2007/8
- 38% (30 of 78) comparable indicators have deteriorated compared to Outturn 2007/8

## **2.1 Performance improvement**

### **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%

## 2.2 Performance deterioration

### 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 collected<sup>2</sup> 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 <sup>3</sup>/<sub>4</sub> 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.
- 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.

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<sup>2</sup> Including previous year's arrears figures

# Service Area Performance Analysis

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## 3 Neighbourhood Environmental Services

### 3.1 Summary

- 27 performance indicators
- 6 National Indicators
- 7 indicators with no target set
- 6 indicators were no longer required in 2008/9

#### Performance against 2008/9 targets

- 71% (12 of 17) indicators where targets have been set have met or exceeded target
- 29% (5 of 17) indicators where targets have been set are below target

#### Year on year improvement (2007/8 outturn against 2008/9)

- 60% (9 of 15) comparable indicators have improved compared to Outturn 2007/8
- 40% (6 of 15) comparable indicators have deteriorated compared to Outturn 2007/8

### 3.2 Performance Improvements

#### 3.2.1 BV 82bii

The total tonnage of household waste sent for composting or treatment by anaerobic digestion increased by 8% when compared to 2007/8, a reduction of 1,2356 tonnes of household waste being sent to landfill. Top quartile performance has been maintained for this indicator

#### 3.2.2 BV 218b

The percentage of abandoned vehicles removed within 24 hours increased to 95.95%, representing a 17% increase since 2007/8. The improvement has moved the Council from Bottom to Upper Median quartile within 12 months.

#### 3.2.3 ELPI 5

99.82% of flytips were removed within two working days. This represents a 0.01% reduction compared to 2007/8, although 100% was achieved in 8 out of 10 months. Over 99% of flytips were removed within 24 hours, against a target of 95%, every month this year.

#### 3.2.4 ELPI 10

Despite a high number of missed refuse collections this year, 100% were put right within 24 hours. This represents a 1.08% increase compared to 2007/8, when excellent performance was also achieved.

### **3.3 Performance Deterioration**

#### **3.3.1 BV 82ai**

The percentage of household waste sent for recycling has reduced to 21.02%, indicating a slight deterioration since 2007/8. Monthly targets have not been met and therefore performance falls short of the annual target by almost 3%.

#### **3.3.2 BV 82aii**

Despite a reduction of only 1% of total waste collected, 3% less waste has been sent for recycling since 2007/8. Monthly targets have not been met and consequently the annual target was not met by 2,481 Tonnes. Despite this, the indicator maintains Top quartile performance.

At the beginning of the financial year the target for dry recyclate was revised from 21% to 24% to allow for further expansion of different types of plastics and the possible collection of glass from the kerbside. A trial of kerbside glass collections started in February 2008 using pod vehicle to collect from 4,000 properties. This trial is still on going and is bringing in about 5 tonnes of glass a week. However, the collection of this additional recyclate is not enough to reach such an optimistic target. Following a Cabinet decision to implement kerbside collection of glass, officers are now working on the most efficient and effective ways of rolling out the scheme across the borough. In readiness for implementation on the 1 June 2009, 61,000 glass boxes are being delivered to properties, whilst conducting the wheelie bin collection rounds.

#### **3.3.3 ELPI 6**

The number of missed refuse collections increased by 63% compared to 2007/8 (ELPI6). Despite being significantly over the annual target, all missed collections were put right within 24 hours (ELPI 10).

Approximately 780,000 collections are made each month. The number of missed collections exceeded the annual target due to the inclement weather in February 2009 and the introduction of Routesmart, which revised the collection rounds. The number of missed collections has also been impacted by vehicle breakdowns this year. These vehicles are now at the end of their contract period and replacements have been acquired.

## **4 Culture and Leisure**

### **4.1 Summary**

- 7 performance indicators and a further indicator regarding resident satisfaction with libraries<sup>3</sup>.
- 4 indicators were not required in 2008/9

#### **Performance against 2008/9 targets**

- 0% (0 of 3) indicators where targets have been set have met or exceeded target
- 100% (3 of 3) indicators where targets have been set are below target

#### **Year on year improvement (2007/8 outturn against 2008/9)**

- 33% (1 of 3) comparable indicators have improved compared to Outturn 2007/8
- 67% (2 of 3) comparable indicators have deteriorated compared to Outturn 2007/8

### **4.2 Performance Improvements**

#### **4.2.1 BV170c**

The number of pupils visiting museums and galleries in organised school groups has improved by 14% compared to 2007/8. Although the annual target was not achieved, the Council is currently placed in the Upper quartile nationally.

Work is continuing on improving and developing the sessions offered to pupils, as well as developing new ways of engaging with schools. The museum has also developed resources to deliver to this audience outside of the museum building.

### **4.3 Performance Deterioration**

#### **4.3.1 BV170a**

The number of visits / usages at local authority funded or part funded museums per 1,000 population deteriorated by 9.3% since 2007/8 and has failed to meet the annual target. Every quarter in 2008/9 recorded fewer visits / usages when compared to each respective quarter in 2007/8.

The annual target was based on historic information, which included staff and contractors counted by the electronic counters. This has been rectified and staff and contractors are no longer counted. Greater effort will be put into the marketing of upcoming events and exhibitions. A review of the effectiveness of marketing, and public programme is also required.

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<sup>3</sup> The libraries service is run by Northamptonshire County Council. The satisfaction value 08/09 is sourced from the Place Survey and can be disaggregated to Borough level, hence its inclusion in this summary and lack of target data.



## **5 Public Protection**

### **5.3 Summary**

- 20 performance indicators
- 9 National Indicators
- 5 indicators with no target set
- 3 indicators have no current data due to national reporting timetables

#### **Performance against 2008/9 targets**

- 50% (6 of 12) indicators where targets have been set have met or exceeded target
- 50% (6 of 12) indicators where targets have been set are below target

#### **Year on year improvement (2007/8 outturn against 2008/9)**

- 50% (5 of 10) comparable indicators have improved compared to Outturn 2007/8
- 20% (2 of 10) comparable indicators have deteriorated compared to Outturn 2007/8

### **5.4 Performance Improvements**

#### **5.4.1 BV 127a**

Violent crime per year has reduced by 12% to 23.6 per 1,000 population. This is despite a c.1.4% increase in population. This indicator remains within the Bottom quartile although significant progress has been made. The highest figure reported in 2008/9 was 2.1 per 1,000 population, compared to 2.7 in 2007/8.

#### **5.4.2 BV 127b**

The number of robberies per year has reduced by 0.2 per 1,000 population. Despite an increase in population since 2007/8, the number of robberies reported has reduced by 6.5%. This indicator is still performing in the Bottom quartile despite this progress.

#### **5.4.3 BV 128**

The number of vehicle crimes per year, per 1,000 population exceeded the annual target, despite under performance in the first 5 months of the year. Although the population has increased since 2007/8, the number of vehicle crimes reported reduced by 13%.

The lowest figure reported in 2008/9 (0.9) was achieved in three consecutive months between December and February. This figure was only achieved once in 2007/8 and was never achieved in 2006/7.

## **5.5 Performance Deterioration**

### **5.5.1 BV126**

The number of domestic burglaries has not achieved target by 6.8% despite a slight improvement compared to 2007/8. There was one more domestic burglary recorded in 2008/9 than in 2007/8, although the number of households increased by 1.1%. The lowest figure recorded this year was 1.3 per 1,000 households (June), compared to 1.0 in 2007/8 (September). The highest figure recorded this year was 2.4 per 1,000 households (December), compared to 2.2 in 2007/08 (December).

### **5.5.2 BV174**

The number of racial incidents recorded by the authority per 100,000 population has failed to meet the target by a significant amount. The annual target (7.89 per 100,000 population) is broken down to 2 per quarter. This was not achieved in any quarter in 2008/9, with 1.48 being the highest figure recorded (Quarter 4). The cumulative performance achieved equates to 7 reported incidents against a target of 16. Incidents are now only reported when NBC has a direct involvement in the resolution. This will have a detrimental effect on this indicator, as the number will now be lower than previous reports where any racist incidents were reported to us.

## **6 Planning**

### **6.1 Summary**

- 19 performance indicators
- 7 National Indicators<sup>4</sup>
- 5 indicators were not required in 2008/9
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#### **Performance against 2008/9 targets**

- 57% (8 of 14) indicators where targets have been set have met or exceeded target
- 43% (6 of 14) indicators where targets have been set are below target

#### **Year on year improvement (2007/8 outturn against 2008/9)**

- 67% (6 of 9) comparable indicators<sup>5</sup> have improved compared to Outturn 2007/8
- 22% (2 of 9) comparable indicators have deteriorated compared to Outturn 2007/8

### **6.2 Performance Improvements**

#### **6.2.1 NI 157a LM**

West Northamptonshire Development Corporation processes all large major applications. However, one application was received by Planning in September, which was determined on time.

#### **6.2.2 NI 157b**

The percentage of minor planning applications determined within 8 weeks increased by c.5%, compared to 2007/8. Top quartile performance has been maintained and the target has been exceeded in every month this financial year.

#### **6.2.3 NI 157c**

Top quartile performance has been achieved for the percentage of 'other' planning applications determined within 8 weeks. The performance of this indicator has improved on 2007/8 and exceeded the target in 10 out of the 12 months.

#### **6.2.4 PLI 188**

The number of decisions delegated to officers as a percentage of all decisions increased to 96.10% in 2008/9 – this represents a 1.3% increase compared to 2007/8. This indicator exceeded target every month during 2008/9.

#### **6.2.5 BV204**

The percentage of appeals allowed against the authority's decision to refuse planning applications has reduced to 37.5%. This indicator has moved from Bottom to Lower Median quartile, despite the target not being achieved. Performance reduced significantly between December 2008 (50%) and March 2009 (12.5%). Between January and March 2009 only two appeals against the authority's decision were allowed, due to increased Officer and Member training.

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<sup>4</sup> NI 157 has been divided into 4 separate NIs for external CLG monitoring

<sup>5</sup> NI 157a LM and SM are new indicators and replace BV109a. Data is now split and therefore cannot be compared

## **6.3 Performance Deterioration**

### **6.3.1 NI 157a SM**

The percentage of 'small scale major' planning applications determined within 13 weeks under performed by 19%, compared to the annual target. Cumulative performance remained relatively stable throughout the year, but March 2009 saw the lowest percentage recorded. Two applications were received and none were determined within 13 weeks.

In recent months, the priority has been on making quality decisions, which has impacted on the number of applications determined within 13 weeks. The percentage of appeals allowed against the authorities decision to refuse planning applications has reduced significantly in the final quarter in 2008/9 as a result (see BV 204).

14 applications were received in quarter 3:	7 appeals allowed (50%)
16 applications were received in quarter 4:	2 appeals allowed (12.5%)

A new Interim Development Control Manager has been appointed to improve performance. Additional staff are being recruited to address performance on Major applications.

## **7 Housing**

### **7.1 Summary**

Housing own 24 performance indicators, 4 of which are National Indicators split across 2 of the 3 service areas, as below;

Landlord Services	12
Housing Needs and Support	12

### **7.2 Landlord Services**

- 12 performance indicators
- 1 National Indicator
- 3 indicators were not required in 2008/9

#### **Performance against 2008/9 targets**

- 44% (4 of 9) indicators where targets have been set have met or exceeded target
- 56% (5 of 9) indicators where targets have been set are below target

#### **Year on year improvement (2007/8 outturn against 2008/9)**

- 44% (4 of 9) comparable indicators have improved compared to Outturn 2007/8
- 33% (3 of 9) comparable indicators have deteriorated compared to Outturn 2007/8

### **7.3 Performance Improvements**

#### **7.3.1 BV66b**

The percentage of local authority tenants with more than 7 weeks (gross) rent arrears has steadily decreased throughout the year and now stands at 7.37%. This represents a decrease of 375 cases since April 2008. This is the best performance to date and represents a 3% reduction compared to 2007/8, exceeding the challenging annual target. The result is due to a number of targeted initiatives, together with close performance management. Improving preventative action at the early stage of debt and targeting wilful non-payers will continue to reduce the higher-level debt cases.

#### **7.3.2 HLPI9**

The percentage of night-time repairs completed on target met or exceeded the target in every month this year. Only 8 repairs (total: 1590) were not completed within target, compared to 14 in 2007/8. This was due to training issues with temporary staff. Improved training and the employment of permanent staff should resolve this.

## **7.4 Performance Deterioration**

### **7.4.1 BV 66a**

The percentage of rent collected<sup>6</sup> 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. Allowing for the arrears carried forward, the return for the year is 96.26%. This has been the result of a number of targeted initiatives, together with close performance management.

### **7.4.2 BV 66c**

The percentage of tenants receiving Notices Seeking Possession increased by 6.3% since Outturn 2007/8. This indicator has under performed every month in 2008/9 and the annual target of 25% has not been achieved.

Earlier action has been taken to serve Notices against tenants in arrears to warn them of the potential consequences of continued non-payment. Whilst this had a detrimental effect on total Notices served, it nevertheless has improved arrears levels, especially amongst the lower level cases.

### **7.4.3 BV 66d**

The percentage of tenants evicted as a result of rent arrears has more than doubled since Outturn 2007/8. This indicator was on target for the first four months of the year, but performance deteriorated in August, September, December and February. The annual target has not been achieved. There were 55 evictions in 2008/9 compared to 26 in 2007/8 and reflects increased recovery activity.

The emphasis remains on seeking agreements to pay the debt rather than enforcement action. Applications for warrants are targeted against wilful non payers with sign posting being carried out for those vulnerable tenants in financial difficulties.

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<sup>6</sup> Including previous year's arrears figures

## **7.5 Housing Needs and Support**

- 12 performance indicators
- 3 National Indicators
- 4 indicators with no target set

### **Performance against 2008/9 targets**

- 44% (4 of 9) indicators where targets have been set have met or exceeded target
- 56% (5 of 9) indicators where targets have been set are below target

### **Year on year improvement (2007/8 outturn against 2008/9)**

- 50% (4 of 8) comparable indicators have improved compared to Outturn 2007/8
- 38% (3 of 8) comparable indicators have deteriorated compared to Outturn 2007/8

## **7.6 Performance Improvements**

### **7.6.1 BV212**

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 performance in March 2009 (22 days) is the lowest average time recorded since June 2008 (21 days). June's performance represents the lowest figure reported to date for this indicator.

### **7.6.2 BV213**

There has been a 14% increase in the number of households who considered themselves homeless and who have approached the Council for housing advice, and for whom advice casework intervention solved their situation.

## **7.7 Performance Deterioration**

### **7.7.1 LHPI 183a**

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 <sup>3</sup>/<sub>4</sub> days) when compared to Outturn 2007/8 (LHPI 183a). 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).

DCLG highlighted that Northampton was ranked 3rd highest for 16/17 year olds living in temporary accommodation (outside London). The Council has decided to report this figure corporately in 2009/10 to ensure it remains a priority.

Performance was due to inappropriate procedures placing people approaching the Council for Homeless needs into Bed and Breakfast accommodation before investigating where they would be best placed. Procedures have been improved so that we now profile how we deal with customers at first contact with the Council, prior to the allocation into Bed and Breakfast accommodation. Pre-work is also being done with customers to put homelessness preventative measures in place before issues arise.

## **8 Revenues and Benefits**

### **8.1 Summary**

- 23 performance indicators
- 2 National Indicators
- 7 indicators were not required in 2008/9

#### **Performance against 2008/9 targets**

- 47% (7 of 15) indicators where targets have been set have met or exceeded target
- 53% (8 of 15) indicators where targets have been set are below target

#### **Year on year improvement (2007/8 outturn against 2008/9)**

- 54% (7 of 13) of comparable indicators have improved compared to Outturn 2007/8
- 46% (6 of 13) of comparable indicators have deteriorated compared to Outturn 2007/8

### **8.2 Performance Improvements**

#### **8.2.1 BV76d**

The number of prosecutions and sanctions increased by 0.89 per 1,000 population. Despite under performing in the first 3 months of the year, the target was achieved in the remaining 9 months, improving performance by 20% compared to Outturn 2007/8. This improvement is due to focusing on publicising a fraud deterrent and preventing fraud. It also reflects the quality of work being carried out in line with the high standards expected in criminal investigations.

#### **8.2.2 BV78a**

The average time to process new claims reduced by 7.7 days (32%) compared to Outturn 2007/8. The highest (worst) monthly figure reported this year was 21.1 days (March), compared to 33.3 days in 2007/8 (July). The target has been met or exceeded every month this year.

#### **8.2.3 BV78b**

The average time to process changes in circumstances has reduced by 2.9 days (27%) compared to Outturn 2007/8. As a comparison of year on year improvement, the highest monthly figure reported in 2008/9 was 9.0 days (March), compared to 14 days in 2007/8 (October). The target has been met or exceeded every month this year.

#### **8.2.4 BEN LPI 1**

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 highest percentage recorded in 2007/8 was 96.13%. All months (except March 88.57%) exceeded this figure in 2008/9.

### **8.3 Performance Deterioration**

#### **8.3.1 BV 9**

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.

As of December 2008, performance was 1.01% higher than at the same time in 2007. Despite this, the final 3 months of the year performed worse than in 2007/8 leading to the annual target being missed. In the second half of the year, only 1 month (December) saw an increase compared to the respective months in 2007/8.



Despite delivering to the recovery timetable, the economic climate has had a detrimental impact on this indicator. Comparisons with other local authorities are ongoing to check our respective position, although the latest information places the Council in the Lower Median quartile nationally.

#### **8.3.2 BV 10**

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. This is despite improved performance in the final 3 months of the year, compared to the respective months in 2007/8.

The current economic climate has affected many local businesses, as well as changes in legislation relating to empty property rates (April 2008). 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.

#### **8.3.3 BV 76b**

The number of fraud investigators employed per 1,000 caseload has deteriorated since 2007/8. This is due to a resignation and an increase in the average caseload figure since last year. The vacant post was filled in April 2009, although the caseload figure is likely to increase again in the coming years. A decision has been made to simply report the number of fraud investigators employed in 2009/10, rather than per 1,000 caseload.

#### **8.3.4 BV 79bi**

The percentage of recoverable housing benefit overpayments recovered has deteriorated by 2.9% compared to Outturn 2007/8. Despite being on target throughout the first two quarters of the year, performance deteriorated over the second two quarters leading to the annual target not being achieved.

#### **8.3.5 BV 79bii**

The percentage of housing benefit overpayment debt recovered has under performed in every quarter this year. This indicator performed 12.7% below the annual target, and deteriorated by 2.3% compared to Outturn 2007/8. This places this indicator in the Lower Median quartile data despite targeting in the Top quartile.

Revenues and Benefits have been affected throughout the year by resource issues. There has been a restructure of resources, which will enable greater focus to be given to recovering overpayments in future.

## **9 Finance & Assets**

### **9.1 Summary**

- 4 performance indicators
- 1 National Indicator
- 1 indicator with no target set in 2008/9

#### **Performance against 2008/9 targets**

- 67% (2 of 3) indicators where targets have been set have met or exceeded target
- 33% (1 of 3) indicators where targets have been set are below target

#### **Year on year improvement (2007/8 outturn against 2008/9)**

- 67% (2 of 3) comparable indicators have improved compared to Outturn 2007/8
- 33% (1 of 3) comparable indicators have deteriorated compared to Outturn 2007/8

### **9.2 Performance Improvements**

#### **9.2.1 BV8**

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%

Continuous efforts are being made to improve performance. All invoices which exceed 60 days are being checked to identify errors in posting and if found are corrected.

A 10-day payment target has also been set internally to support local businesses in the NN postcode area during the challenging economic climate.

#### **9.2.2 BV156**

The percentage buildings open to the public and with disabled access has increased by 67%. There were no Elections during 2008/9 therefore 93 polling stations were not included in the survey. Buildings that do not fall within the remit of the definition have now been identified.

### **9.3 Performance Deterioration**

#### **9.3.1 BV226c**

The total amount of monies spent on Advice and Guidance in the areas of housing, welfare benefits and consumer matters, provided directly by the authority to the public, had decreased to £189, 973. This equates to a reduction of £55, 095. Despite this reduction, the annual target has been exceeded.

## **9 Human Resources**

### **10.1 Summary**

- 8 performance indicators
- 4 indicators were not required in 2008/9

#### **Performance against 2008/9 targets**

- 25% (1 of 4) indicators where targets have been set have met or exceeded target
- 75% (3 of 4) indicators where targets have been set are below target

#### **Year on year improvement (2007/8 outturn against 2008/9)**

- 25% (1 of 4) of comparable indicators have improved compared to Outturn 2007/8
- 75% (3 of 4) of comparable indicators have deteriorated compared to Outturn 2007/8

### **10.2 Performance Improvements**

#### **10.2.1 BV15**

The percentage of employees retiring early on grounds of ill health has improved since 2007/8. Although the annual target was not achieved, the percentage reported was the lowest figure achieved to date.

### **10.3 Performance Deterioration**

#### **10.3.1 BV11a**

The percentage of women in the top 5% of fee earners has achieved the annual target, despite a very minor deterioration since last year. The Council is currently performing in the Lower Median quartile nationally.

#### **10.3.2 BV12**

Sickness absence has deteriorated by almost 1 day compared to 2007/8, and now stands at 12.86 days. The restructure has had an impact on the figures this year. Sickness absence is monitored regularly through Directorate Management Team meetings and Performance Reviews, in order to reduce the numbers of sickness absences. The Agresso update will also provide improved recording.

#### **10.3.2 BV14**

The percentage of employees retiring early (excluding ill health) has deteriorated since 2007/8, and may be attributed to the recent restructure and period of change.

## **11 Policy and Community Engagement**

### **11.1 Summary**

- 12 performance indicators
- 5 National Indicators<sup>7</sup>
- 5 Indicators have no target set
- 3 indicators were not required in 2008/9

#### **Performance against 2008/9 targets**

- 50% (2 of 4) indicators where targets have been set have met or exceeded target
- 50% (2 of 4) indicators where targets have been set are below target

#### **Year on year improvement (2007/8 outturn against 2008/9)**

- 33% (1 of 3) comparable indicators have improved compared to Outturn 2007/8
- 67% (2 of 3) comparable indicators have deteriorated compared to Outturn 2007/8

### **11.2 Performance Improvements**

#### **11.2.1 BV 2b**

The quality of the Councils Race Equality Scheme and the resulting improvements resulting from its application has improved to 95% compared to 89% in 2007/8. The annual target of 53% was significantly exceeded and performance places the Council in the Top quartile nationally.

### **11.3 Performance Deterioration**

#### **11.3.1 BV 226a**

The total amount spent on Advice and Guidance Services provided by external organisations has deteriorated slightly since 2007/8. Performance is better than previous years, and the annual target has been achieved.

#### **11.3.2 BV 226b**

The percentage of monies spent on Advice and Guidance Services provision, which was given to organisations holding the CLS Quality Mark at general help level and above, has deteriorated since 2007/8.

The 8.25% reduction, down to 73.14% led to the annual target not being achieved.

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<sup>7</sup> NI 35 has been divided into 4 indicators