



CABINET REPORT

Report Title	Performance Monitoring Report
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Cabinet Meeting Date:	5 August 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 April, May and June 2009 and quarterly for April - June 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 April – June 2009.

3.1.3 In June data for all of the performance measures detailed in service plans began to be collated by Performance Plus for the first time. Systems and processes are being tested and in the meantime the Cabinet report format will remain unchanged. Once testing has been satisfactorily completed future reporting will focus on showing progress against the Council's priorities as set out in the Corporate Plan.

3.2 Overall Performance

3.2.1 Monthly Indicators

- 44% of indicators have 'green' status and have achieved target
- 13% of indicators have 'amber' status and have performed just below target but within the agreed tolerance
- 34% of indicators have 'red' status, have not achieved target and are outside the agreed tolerance
- 9% of indicators have no status this month, as no data was available
- 22% of all monthly indicators show improved performance against the same time last year

3.2.2 Quarterly Indicators

- 76% of indicators have 'green' status and have achieved target
- 9.5% of indicators have 'amber' status and have performed just below target but within the agreed tolerance
- 9.5% of indicators have 'red' status, have not achieved target and are outside the agreed tolerance
- 5% of indicators have no status this month, as no data was available
- 33% of all quarterly indicators show improved performance against the same time last year

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

- 57% (4 of 7) of indicators have achieved or exceeded their targets
- 100% of fly-tips were removed in 2 working days (LI105)
- The percentage of household waste sent for reuse, recycling and composting (NI 192), missed collections put right within 24 hours (LI785) and households served by a kerbside collection have all performed well this period

Culture & Leisure

- 100% (3 of 3) of indicators have achieved or exceeded their profiled targets for the quarter
- The targets for BV170a, b and c have been set to reflect reduced opening hours at Abington Park Museum and Northampton Museum and Art Gallery. The museum service has made a good start to the year with all museum visitor measures exceeding the quarterly profiled targets

Public Protection

- 50% (5 of 10) of comparable indicators have achieved or exceeded their targets; 3 measures have no data reported
- Overall monthly and quarterly crime figures for robberies, vehicle crime, serious acquisitive crime and assault with injury all performed well against targets (BV127b, BV128, NI16, NI20)

Planning

- 77% (7 of 9) indicators have achieved or exceeded their targets
- Performance in small scale major, minor and other planning applications (NI157aSM, b and c), delegated decisions (LI541), new homes built on previously developed land (BV106) and appeals (BV204) have all improved when compared to the same time last year and are currently meeting targets

Revenues and Benefits

- 61% (8 of 13) indicators have achieved their targets or are within the target tolerance
- The time taken to process housing benefit /council tax new claims / changes increased slightly compared to last month, but is within the target time (NI181)
- The amount of housing benefit overpayment recovered as a percentage of recoverable overpayment is currently 19% above the target and higher than the same time last year (BV79bi). In comparison, the amount of housing benefit overpayment as a percentage of debt outstanding is currently nearly 3% below the quarterly profiled target (BV79bii). To date, housing benefit overpayments written off as a percentage of debt outstanding is 0% (Bv79biii).
- The percentage of non domestic rates due for the year received by the authority increased compared to last month and is 1% above the profiled monthly target (BV10)

Housing Needs & Support

- 60% (3 of 5) of indicators have achieved target
- The number of households in temporary accommodation has continued to decrease each month (NI156)

Finance & Assets

- 100% (2 of 2) of indicators are within the target tolerance
- The number of invoices paid on time improved against last month, however current performance is nearly 2% below the target but within tolerance (BV8)
- The figures reported for Value for Money (NI 179) is the outturn efficiency saving for 2008/9, which our target of £ 1,351,000 was met. In October we will report a forecast saving figure for 2009/10.

Customer Services

- 100% (1 of 1) of indicators have achieved target
- The percentage of avoidable contacts (customers having to contact us where it could potentially have been avoided) has met the overall target but increased by nearly 4% points compared to last month. Increases related to customers "progress chasing" in our large volume services, Revenues and Benefits and Housing (NI 14)

Service areas currently being measured are now working on action plans to reduce the avoidable contacts in their areas.

3.2.4 Performance Deterioration

Neighbourhood Environmental Services

- 43% (3 of 7) indicators have not achieved target
- Although the number of kilograms of residual household waste collected per household has consistently reduced over the last three months, overall performance to date is 3% points over the target (NI191)
- The number of missed refuse collections per month decreased from 249 to 74 between April-May and increased to 143 in June. The increase in June reflects the introduction of glass recycling via the black box scheme (LI784). A review of the impacts of the revised collections is currently underway to inform management action.

Public Protection

- 20% (2 of 10) indicators have not achieved target;
- The number of domestic burglaries and violent crimes decreased in June compared to previous months but they are both exceeding the profiled target (BV 126, BV 127a).
- Burglary hotspot areas have been identified and necessary actions agreed. The Safer Stronger Town Centre group met for the first time to address violent crime issues and an action plan is being implemented.

Human Resources

- 100% (1 of 1) indicators have not achieved target;
- The number of working days lost to sickness absence increased in June compared to the previous month and is currently performing above the profiled target (BV12)
- Absence trends are being analysed and management action is being taken.

Revenues & Benefits

- 33% (6 of 14) of indicators have not achieved target
- The target for the percentage of council tax received has not been achieved with collection rates 0.52% points below the profiled monthly target. This is primarily down to the current economic climate and other local authorities are in a similar position (BV9)
- Although the average time for processing new claims improved by nearly 3 days compared to last month, performance is 1.41 days above the target time. Processing times are also higher than the same time last year (BV 78a)
- The average time for processing notification of changes in circumstances continues to be above the target by 4 days and is higher than the same time last year (BV 78b).
- The percentage of cases from complete to determined, processed within 14 days improved by nearly 6% points compared to last month. However, performance to date is 5.5% below target and lower than the same time last year (LI364)

Due to the current economic climate, caseload has significantly increased. Performance and workload is continually being monitored to improve processing times while maintaining accuracy.

Landlord Services

- 100% (2 of 2) of indicators have not achieved target
- The target for the percentage rent collected has not been achieved by 2% points despite performance improving compared to last month and higher compared to the same time last year (HI 1)

Performance will be impacted by the current economic climate; however, recovery action is being taken to address wilful non-payment.

- The target for percentage of tenants evicted as a result of rent arrears was above the monthly profiled target by 6%points. However performance compared to last month improved by 3%points (HI 3)

Action is being taken to reach agreements to pay debts rather than undertake enforcement action in instances where tenants wish to resolve their debt. The level of evictions is due to the targeting of wilful non-payers.

3.3 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 are being created, tested and validated to ensure data quality.

The Annual Audit of Performance measures took place early July and focused on two measures (Average time taken to re-let local authority homes (BV212) and Percentage of major planning applications determined within 13 weeks (NI157a)). The results, which feed into the Use of Resources assessment, will be known later in the year.

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 June 2009, Quarterly Performance Report for April – June 2009

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