



NORTHAMPTON
BOROUGH COUNCIL

CABINET REPORT

Report Title	Performance Monitoring Report
---------------------	--------------------------------------

Cabinet Meeting Date:	23 September 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 July 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 locally developed indicators and National Indicators (NIs). Most indicators are collected monthly, with others collected either quarterly or annually. The reporting of NIs, 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 performance data for July 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

- 47% of indicators have 'green' status and have achieved target, compared to 50% last month.
- 22% of indicators have 'amber' status and have performed just below target, compared to 13% last month.
- 28% of indicators have 'red' status, have not achieved target, the same as last month.
- 3% of indicators have no status this month, as no data was available, compared to 9% last month.
- 19% of all monthly indicators show improved performance against the same time last year, compared to 22% last month.

Notable performance trends across all monthly (and four-monthly for Neighbourhood Environmental Services only) performance data for July 2009 include:

3.2.3 Performance Improvement

Neighbourhood Environmental Services

- 67% (6 of 9) of indicators have achieved their targets (NI 191, LI 105, 784, 785, NI 195a and b)
- The number of refuse collections missed has decreased since last month and is well below the profiled target (LI 784).
- 100% of missed collections have been put right within 24 hours, a trend that has continued throughout the year (LI 785).

Public Protection

- 50% (2 of 4) of comparable indicators are within their targets (BV127b, 128)
- The number of vehicle crimes decreased over the last two months. Overall performance to date improved by 26% compared to the same time last year (BV 128).

Planning

- 100% (4 of 4) comparable indicators are currently exceeding their targets (NI 157a SM, NI 157b, NI 157c and LI 541)
- There has been a slight increase in the number of decisions delegated to officers as a percentage of all decisions since last month. The target is being significantly exceeded, which means the Council has performed in the top 25% of all councils (based on 07-08 Quartile Results) (LI 541).

Finance & Assets

- The number of invoices paid within 30 days has increased compared to last month, moving the Council closer to achieving the cumulative target (BV8).

Customer Services & ICT

- 100% (1 of 1) indicator is within target (NI 14)
- The number of contacts that could have been avoided has reduced considerably from last month (7.5%) and is the lowest percentage this year. This could be due to the summer holiday period when customers are less likely to progress their enquiries. However, this is a new national indicator and trend data has yet to be fully established (NI 14).

Housing Needs & Support

- 67% (2 of 3) of indicators are within their targets (NI 156 and HI 15)
- The number of households living in temporary accommodation reduced by 29% last month, continuing the downward trend of the last three months. The overall performance to date is also well within the current profiled target (NI 156).

Revenues & Benefits

- 22% (6 of 9) are within target (NI 180, 181, BV 9, 10, 76d, and 78a).
- The performance for processing changes to housing/council tax benefit entitlements within the year is substantially above the current profiled target for July. However, performance has deteriorated in comparison to last month (NI 180).
- The overall performance to date figure for the percentage of cases from complete to determined within 14 days has achieved the highest percentage this year and has sustained improvement over the last 4 months. However, it has not achieved the target set and performance has deteriorated by 9.7% when compared to the same period last year (LI 364)

3.2.4 Performance Deterioration

Neighbourhood Environmental Services

- 22% (3 of 9) indicators have not met their targets (NI 192, NI 195 c & d).
- The percentage of household waste sent for reuse, recycling and composting has deteriorated against last month and when compared to the same time last year (NI 192).

Public Protection

- 50% (2 of 4) indicators have not achieved their target (BV 126, 127a)
- The number of domestic burglaries has increased from last month and the profiled target has not been met. Performance has deteriorated when compared to the same time last year. A number of initiatives are being introduced targeted at minimising domestic burglaries (BV 126).
- The number of violent crime incidents specifically assault with injury across the borough and in the town centre has increased when compared to last month and the same time last year. 26% were domestic violence offences and nighttime economy accounted for 25%. Actions to address this include the launch of the 'Town Centre Charter' and NBC Licensing continue to flag and list problematic licensed premises. A town centre environmental audit has been produced and results shared (BV 127a).

Human Resources

- The number of working days lost to sickness absence increased from last month and continues to exceed targets. However, July's overall performance against the same time last year has improved by 5% (BV 12).

Revenues & Benefits

- 33% (7 of 9) indicators are currently not achieving their target (NI 181, BV 9, 76c, 76d, 78a, 78b, LI364).

Revenues

- The percentage of council tax received in the year has deteriorated by 1.40% when compared to the same time last year and performance is below the profiled target. This is primarily down to the current economic climate and other local authorities are in a similar position. Actions taken at the beginning of year include increasing direct debit take up and loss of the cashiers. The impact of this on collection rates will be known by the end of year Jan/Feb (BV9).

Benefits

- The number of Housing Benefit fraud investigations has decreased from 71 in June to 57 in July (19.7%). The overall performance to date figure is significantly outside the profiled target for July and has deteriorated in comparison to the same time last year (76c).
- The average time for processing new benefit claims has deteriorated compared to last month and in comparison to last year. However, processing times are steadily reducing (BV 78a).
- The average time for processing notifications of change of circumstances has deteriorated since last month and continues the upward trend of the last three months. Processing times performance levels have been sustained through the second half of July and signs are that they will now begin to improve (BV 78b).
- The time taken to process Housing Benefit/Council Tax new claims/changes has deteriorated in comparison to last month and the same time last year. Performance has been affected by the current economic climate. New assessors are currently being interviewed to help with the increased caseload, which has risen above 20,000 for the first time (NI 181).

Landlord Services

- 100% (2 of 2) indicators have not achieved their targets (HI1 and HI3)
- Rent collection has deteriorated from last month and is below target. The drop was expected and follows an annual trend. However, the amount of rent collected has increased slightly in comparison to the same time last year (HI 1).
- Number of tenants evicted as a result of rent arrears has not met the profiled target for July and performance has significantly deteriorated in comparison to the same time last year. Although numbers of evictions have fallen over the last three months, vigorous enforcement activity in quarter 1 continues to affect overall performance (HI 3).

Housing Needs & Support

- 33% (1 of 3) indicators have not achieved its target (HI 6).
- The average time taken to re-let local authority homes has increased from last month by 3.6 days. The overall performance to date figure has not met the profiled target and performance has deteriorated by 4 days since the same time last year. An action plan is being developed to address this (HI 6).

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 July 2009.

Dale Robertson, Head of Performance & Improvement
Performance & Improvement - Ext 7110