



CABINET REPORT

Report Title

Performance Monitoring Report

Cabinet Meeting Date:	14 October 2009
Key Decision:	NO
Listed on Forward Plan:	YES
Within Policy:	YES
Policy Document:	NO
Portfolio:	Engagement
Accountable Cabinet Member:	Councillor Brian Hoare
Ward(s)	N/A

1. Purpose

- 1.1 To inform Cabinet of the Council's performance for the monthly performance indicators for August 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 August 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

- 53% of indicators have 'green' status and have achieved target, compared to 47% last month
- 13% of indicators have 'amber' status and have performed just below target, compared to 22% last month
- 31% of indicators have 'red' status and have not achieved target compared to 28% last month
- 53% of all monthly indicators show improved performance against the same time last month, compared to 22% last month
- 31% of all monthly indicators show improved performance against the same time last year, compared to 19% last month

Notable performance trends across all monthly performance data for August 2009 include:

3.2.3 Performance Improvement

Public Protection

- 50% (2 of 4) of indicators are within their targets (BV127b, BV 128)
- Although the target has not been met, action has been taken which has resulted in a decrease in domestic burglaries by 28% when compared to last month and 3% compared to the same time last year. A combination of factors, including arrests and disruption tactics around hotspot areas are being introduced to minimise burglaries (BV 126).
- Robberies and vehicle crimes have both recorded their lowest figures this year. (BV 127b BV 128).

Revenues & Benefits

- 33% (3 of 9) indicators are within target (NI 180, BV 10 and BV 76d)

Revenues

- The percentage of NNDR received has increased above the profiled target and is higher when compared to the same time last year. There has been a good take up of the Business Rate Deferral Scheme and this is forecast to have an impact on the collection rates from October onwards (BV10).

Benefits

- The time taken to process Housing Benefit/Council Tax new claims/changes has significantly reduced over the last month, by 4 days but remains over target. The improvement is due to robust monitoring of work allocation together with the appointment of new assessors (NI 181)
- The average time for processing new benefit claims has decreased by 3.54 days compared to last month, but remains 3.86 days higher in comparison to last year (BV 78a). The average time for processing notifications of change of circumstances has improved significantly by 4.42 days since last month (BV 78b). Prior to the credit crunch, performance levels were high. Workload has increased significantly.

Although the targets have not been achieved for both BV 78a and 78b, there have been significant improvements, which are due to robust work allocation procedures. This has resulted in the outstanding work count being reduced so that incoming work can be dealt with more quickly.

- The number of Housing Benefit fraud investigations increased by 68% in August. The improvement is due to overcoming problems with HB assessments of fraud cases. However, the overall performance remains significantly outside the profiled target and has deteriorated in comparison to the same time last year (BV 76c.)
- The percentage of cases from complete to determined, within 14 days has again achieved the highest percentage this year and sustained improvement over the last 5 months. However, it has still not achieved the target set and performance has deteriorated when compared to the same period last year (LI 364).

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 has reduced by 50% since last month, continuing the downward trend of the last four months. The Housing Options team have worked closely with families and friends and in partnership with other statutory agencies to achieve the improvements. The overall performance to date is well within the current profiled target (NI 156).
- The average time taken to re-let local authority homes have decreased from last month by 7 days compared to last month. However, the overall performance to date has not met the profiled target and performance has deteriorated compared to the same time last year (HI 6).

3.2.4 Performance Deterioration

Neighbourhood Environmental Services

- 20% (1 of 5) indicators have not met their targets (NI 192)
- The percentage of household waste sent for reuse, recycling and composting has deteriorated for the last two months and against the same time last year. Lower recycling tonnages this month for paper and mixed glass have resulted in the figure for August being slightly below target (NI 192)

Public Protection

- 50% (2 of 4) indicators have not achieved their target (BV 126, 127a)
- The number of violent crime incidents increased by 5% when compared to last month and 14% against the same time last year. A number of initiatives are being undertaken and action plans drawn up to reduce violent crime, including experimental traffic order closure (BV 127a).

Human Resources

- 100% (2 of 2) indicators have not achieved their targets (BV12, BV 12r¹)
- The number of working days lost to sickness absence overall has not met the profiled target. However, sickness in August decreased by 2% compared to last month (BV 12).

Customer Services & ICT

- The number of contacts that could have been avoided increased by just over 2%, in line with expectation as fewer people contact us during the holiday period (NI 14).

¹ This is a rolling 12 month period measure for sickness absence
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Revenues & Benefits

- 67% (6 of 9) indicators are currently not achieving their target (NI 181, BV 9, BV 76c, BV 78a, BV 78b, LI 364).
- The percentage of council tax received in the year deteriorated by 1.43% when compared to the same time last year and performance is below the profiled target. As previously reported, this is primarily down to the current economic climate. The increase of direct debit take up is yet to make an impact. It is anticipated that there will be a gradual improvement through the year (BV 9).

Landlord Services

- 100% (2 of 2) indicators have not achieved their targets (HI1 and HI3)
- Rent collection improved from last month by 9.42% due to the August rent free period. This is a slight improvement against the same time last year, but the overall target has not been achieved (HI 1).

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.

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 August 2009

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