



CABINET REPORT

Report Title

Performance Monitoring Report

| | |
|------------------------------------|--------------------------|
| Cabinet Meeting Date: | 4 November 2009 |
| Key Decision: | NO |
| Listed on Forward Plan: | YES |
| Within Policy: | YES |
| Policy Document: | NO |
| Portfolio: | Engagement |
| Accountable Cabinet Member: | Councillor Brian Markham |
| Ward(s) | N/A |

1. Purpose

- 1.1 To inform Cabinet of the Council's performance for the monthly performance indicators for September 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 and quarterly performance data for September 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

- 50% of indicators have 'green' status and have achieved target, no change when compared to last month
- 18.8% of indicators have 'amber' status and have performed just below target, compared to 12.5% last month
- 28.1% of indicators have 'red' status and have not achieved target compared to 31.3% last month
- 34.4% of all monthly indicators show improved performance against the same time last month, compared to 53.1% last month
- 31.3% of all monthly indicators show improved performance against the same time last year, no change when compared to last month

3.2.2 Quarterly Indicators

Four measures have been included this month, which were not reported last quarter, as they are four-monthly measures (NI195a-d).

- 63% of indicators have 'green' status and have achieved target this quarter, compared to 75% last quarter
- 7.4% of indicators have 'amber' status and have performed just below target but within the agreed tolerance this quarter, compared to a nil balance last quarter
- 22.2% of indicators have 'red' status, have not achieved target and are outside the agreed tolerance this quarter, compared to 20% last quarter
- 7.4% of indicators have no status this quarter as no data was available, compared to 5% last quarter
- 22.2% of all quarterly indicators show improved performance against same time last quarter, compared to 30% last quarter
- 22.2% of all quarterly indicators show improved performance against the same time last year, compared to 30% last quarter

Notable performance trends across all monthly and quarterly performance data for September 2009 and July – September 2009 include:

3.2.3 Performance Improvement

Revenues and Benefits

- 69% (9 of 13) of all indicators are within their targets (NI 180, NI 181, BV 10, BV 76d, BV 78a, BV 79a, BV 79bi, BV 79bii, LI364)
- The percentage of cases from complete to determined within 14 days has achieved the highest percentage this year and sustained improvement over the last 6 months (LI 364)
- Housing benefit overpayments recovered during the period as a percentage of the total amount of overpayment debt outstanding increased by 1.84% when compared to the previous quarter. The profiled target has been exceeded and performance has improved greatly when compared to the same time last year (BV 79bii)

Public Protection

- 50% (5 of 10) of indicators are within their targets (BV 127b, BV 128, NI 16, NI 182 and NI 184)
- Violent crimes per year, per 1,000 population decreased this month and was the lowest rate since the beginning of the year. However, performance did not meet the profiled target (BV127a)

Planning

- 78% (7 of 9) of indicators are within their targets (NI 157a SM, NI 157b, NI 157c, LI 541, BV 106, BV 200b, BV 204)
- Percentage of minor and other planning applications determined within 8 weeks have both increased this month when compared to last month (NI 157b and NI 157c)
- Percentage of new homes built on previously developed land has improved by almost 30%points since last quarter and performed well against the annual target. Performance has significantly improved in comparison to the same time last year (BV 106)

Housing Needs & Support

- 75% (3 of 4) of indicators are within their targets (NI 156, HI 6 and HI 15)
- The average time taken to re-let local authority homes reduced by 2 days compared to last month. The overall performance to date has met the profiled target and performance has improved compared to the same time last year (HI 6)

3.2.4 Performance Deterioration

Finance & Assets

- 67% (2 of 3) of indicators has not met the target (BV 8, NI 179)
- The percentage of invoices paid by the authority within 30 days has deteriorated again this month and has not met the target. Although an improvement against the same time last year, this month is the lowest performance for the year. The expected profile shifted due to the summer holiday period extending into September this year (BV 8)

Revenues & Benefits

- 31% (4 of 13) indicators are currently not achieving their target (BV 9, BV 76c, BV 78b and BV 79biii)
- The percentage of council tax received in the year increased compared to last month, but is lower when compared to the same time last year. Performance is below the profiled target. Performance has dropped back into red by 0.52%points representing the highest percentage since April, this in line with previous year's trends (BV 9)
- Average time for processing notifications of change of circumstances has deteriorated when compared to last month and has deteriorated when compared to the same time last year. Performance is also below the annual target. Training on a new version of the Northgate processing system across benefits and customer services has affected performance. The affects of this training will reduce from the middle of October 2009 (BV 78b)
- Housing benefit overpayments written off as a percentage of the total amount of debt outstanding has deteriorated in comparison to the same time last year and has not met the profiled target. However, the restructuring of the overpayments recovery teams is beginning to show effect as performance improved when compared to the last quarter (BV 79biii)

Neighbourhood Environmental Services

- 36% (4 of 11) indicators have not achieved their targets but are within tolerance levels (NI 191, NI 192, NI 195c and NI 195d)
- The number of kilograms of residual household waste (waste that is sent to landfill) collected per household has deteriorated since last month and just missed meeting the profiled target. This is due to the increase in the amount of household waste collected (312 tonnes more than last month) (NI 191)
- The percentage of household waste sent for reuse, recycling and composting has deteriorated for the last three months and by 2.85% points against the same time last year. The actual amount of recycling has increased over last month, however because of the increase in the amount of household waste collected over last month there has still been a fall in the percentage of waste recycled/composted (NI 192)
- The number of missed refuse collections per 734,350 collections has deteriorated since last month. Reasons for this include, the introduction of a further 15,000 glass collections and an increase in the number of breakdowns this month compared to last, meaning that on occasion not all vehicles could be deployed. Performance is within the profiled and annual target (LI 784)

Public Protection

- 30% (3 of 10) indicators have not achieved their target (BV 126, BV 127a and NI 20)
- The number of assault with injury crimes has increased since the last quarter and is not meeting the annual target. Further actions being taken include continuing Domestic Abuse reassurance visits by the Police and the experimental closure of Bridge Street. Consultation with local businesses and residents has commenced and meetings with taxi representatives has been undertaken (NI 20)

Landlord Services

- 100% (2 of 2) indicators have not achieved their targets (HI1 and HI3)
- Rent collection deteriorated compared to last month. However overall performance to date is better than the same time last year. Rent arrears performance clinics have been held to improve monitoring and drive up collection rates. In addition, a poster campaign will take place in the run up to Christmas accompanied by targeted letter drops (HI 1)

Housing Needs and Support

- 25% (1 of 4) indicators has not achieved the target (HI 18)
The number of households who consider themselves homeless, who approached the local authority housing advice service and solved their problem, has deteriorated since the last quarter and the profiled target has not been achieved. The target was missed due to a number of outstanding complex cases and an increase of 61% in casework, using a year on year comparison (HI 18)

Housing Strategy, Investment and Performance

- 100% (1 of 1) indicator has not achieved the target (NI 155)
- The number of affordable homes delivered (gross) was less than the last quarter and has not met the profiled target. The handover of 71 units completed by a Housing Association contractor has been delayed this quarter. Once resolved, next quarters figures will show an improvement (NI 155)

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 September 2009

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