Appendices 1		Item No. 14A

NORTHAMPTON
BOROUGH COUNCIL

CABINET REPORT

Report Title	Performance Monitoring Report

Cabinet Meeting Date:	16 December 2009
Key Decision:	NO
Listed on Forward Plan:	YES
Within Policy:	YES
Policy Document:	NO
Portfolio:	Performance & Support
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 October 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 October 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 Issues - Overall Performance

3.2.1 Monthly Indicators

- 54.8% of indicators have 'green' status and have achieved target, compared to 50% last month
- 19.4% of indicators have 'amber' status and have performed just below target, compared to 18.8% last month
- 22.6% of indicators have 'red' status and have not achieved target compared to 28.1% last month
- 32.3% of all monthly indicators show improved performance against the same time last month, compared to 34.4% last month
- 35.5% of all monthly indicators show improved performance against the same time last year, compared to 31.3% last month

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

3.2.2 Performance Improvement

Neighbourhood Environmental Services
- 80% (4 of 5) of indicators have 'green' status and are achieving target (NI 191, LI 105, LI 784, LI 785)
- Performance improved compared to last month for Number of missed refuse collections per 734,350 collections made. This was due to a reduction in both vehicle breakdowns and staff shortages compared to September (LI 784)

Revenues & Benefits
- 33% (3 of 9) of indicators have 'green' status and are achieving target (NI 180, BV 10, BV 76d)
- There has been a significant improvement in performance over the last three months for the number of housing benefit fraud investigations, which has resulted in a return to amber status for the first time since April. Continued performance at this level would result in the target being met by December (BV 76c)

Housing Needs & Support
- 100% (3 of 3) of indicators have 'green' status and are achieving target (NI 156, HI 6, HI 15)
- The last three months has seen a continued trend of improvement for Number of households living in temporary accommodation (NI 156)

3.2.3 <u>Performance Deterioration</u>

Revenues
- 50% (1 of 2) of indicators have 'red' or status performing below target (BV 9)
- Performance for percentage of council tax received in the year has decreased this month, with year to date performance below target. There has been an increase in the number of summonses being issued for non-payment, as compared to the same period last year. The postal strike may have had an impact on late payment of instalments, which will be reviewed at the end of November (BV 9)

Benefits
- 71% (5 of 7) of indicators have 'red' or 'amber' status performing below target (NI 181, BV 76c, BV 78a, BV 78b, LI 364)
- October performance for time taken to process housing benefit/council tax new claims and changes to claims and the percentage of cases from complete to determined within 14 days has deteriorated, compared to last month. This is due to an increase in work following legislative changes and the introduction and promotion of E-Benefits. This work has largely been dealt with and a reduction in processing times is expected next month. (NI181, BV78a, BV78b, LI364)

Public Protection
- 50% (2 of 4) indicators have not achieved their target (BV 126, BV 127a)
- The number of violent crimes per year, per 1,000-population figure has reduced since last month but despite this it is still not meeting the annual target, and performance has also deteriorated when compared to the same time last year. Further actions being taken include continued domestic abuse reassurance visits by the Police, significant increase in referrals to Care & Repair for target hardening to victims of domestic abuse, the continuation of planned police visits to identify problematic licensed premises and the experimental closure of Bridge Street (BV 127a)

Planning
- 100% (3 of 3) of comparable indicators have deteriorating performance compared to last month do to the upgrade of the Fast Planning System, which has impacted on figures. However, all of these indicators are exceeding the annual target for overall performance year to date (NI 157b, NI 157c, LI 541)

Human Resources
- Sickness absence has deteriorated in October due to an increase in viral infections. Although performance has improved when compared to the same time last year, it remains above target for overall performance to date and has done so for five of the seven months reported this year. Absence Management Trigger Reports have been re-launched together with absence management refresher training for all managers to support a reduction of absence due to sickness. (BV 12)

3.2.4 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.

3.2.5 Current Key Risks and Issues;
None

3.3 Choices (Options)
Cabinet are recommended to review the issues and actions highlighted in 3.2

4. Implications (including financial implications)

4.1 Policy
A number of corporate measures are monitored on a monthly basis to track progress towards delivering our priorities, as detailed in the Council's Corporate Plan. Service areas annually develop objectives, measures and targets to ensure the delivery of the Corporate Plan through the service planning process. The monitoring of progress is through the Performance Management Framework.

4.2 Resources and Risk
The service area Service Plans will underpin the delivery of the Corporate Plan priorities. All objectives, measures and actions within the Service Plans are risked accessed and challenged before final approval. The challenge process includes the agreement of targets and the capacity/ability to deliver the plans with appropriate resource set aside to do so.

4.3 Legal
None

4.4 Equality
The Corporate Plan sets out the Council's corporate priorities. Equality and diversity is an important theme that flows throughout the Corporate Plan and Service Plans and the issues arising from the Council's EIA processes are factored into the development of these plans. The Corporate Plan outlines the Council's commitment to equality and diversity under the priority outcome of delivering Equitable Services under priority five.

4.5 Consultees (Internal and External)
Internal – Performance data is published across the Council on a monthly basis
External – The Lead Official; Audit Commission; partners; publication of performance data on our website.

4.6 How the Proposals deliver Priority Outcomes
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 October 2009

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