



CABINET REPORT

Report Title

Performance Monitoring Report

PUBLIC

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|------------------------------------|--------------------------|
| Cabinet Meeting Date: | 20 January 2010 |
| 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 November 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 November 2009.

3.1.3 In June 2009 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

- 65.7% of indicators have 'green' status and have achieved target, compared to 54.8% last month
- 14.3% of indicators have 'amber' status and have performed just below target, compared to 19.4% last month
- 17.1% of indicators have 'red' status and have not achieved target compared to 22.6% last month
- 48.6% of all monthly indicators show improved performance against the same time last month, compared to 32.3% last month
- 28.6% of all monthly indicators show improved performance against the same time last year, compared to 35.5% last month

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

3.2.2 Performance Improvement

Neighbourhood Environmental Services

- 89% (8 of 9) indicators have 'green' status and are achieving target (NI 191, LI 105, LI 784, LI 785, NI 195a, b, c and d)
- The number of kilograms of residual household waste collected per household is the best performance for the year to date (NI 191)
- The percentage of household waste sent for reuse, recycling and composting is the second highest reported figure for the year to date, as a result of improvements in paper, card and green waste collections. However, overall performance is lower when compared to the same time last year (NI 192)

Public Protection

- 50% (2 of 4) indicators have 'green' status and are achieving target (BV 127b and BV 128)
- The number of vehicle crimes per year, per 1,000 population in the local authority area has improved compared to last month and the same time last year. The Vehicle Crime Task group continues to meet to identify hotspot locations and develop action plans (BV 128).

Planning

- 80% (4 of 5) indicators have 'green' status and are achieving target (NI 157a SM, NI 157b, NI 157c and LI 541).
- The number of planning decisions delegated to officers as a percentage of all decisions has improved when compared to last month and the same time last year and is also performing above target (LI 541).

Revenues & Benefits

- 55% (5 of 9) indicators have 'green' status and are achieving target (NI 180, NI 181, BV 10, BV 76c and BV 76d)
- The time taken to process Housing Benefit/Council Tax new claims/changes reduced by over 5 days and the average time for processing notification of change in circumstances reduced by 5.9 days compared to last month. Both achieved the best performance for the year to date. However, overall performance of average time taken for processing change of circumstances remains below the current profiled target and is worse when compared to the same time last year (NI181, BV 78b).

Customer Services

- The percentage of avoidable customer contact achieved the best performance for the year to date and improved compared to last month (NI14).

3.2.3 Performance Deterioration

Public Protection

- 50% (2 of 4) indicators have 'red' colour status (BV 126 and BV 127a)
- The number of domestic burglaries per year, per 1,000 households and violent crimes per year, per 1,000 population, did not meet their profiled targets this month. Violent crime performance levels are also worse than the same time last year. Police led operations continue with partners and the exchange of information regarding offenders and burglaries. Domestic Abuse reassurance visits by the Police continue along with planned police visits to identify problematic licensed premises (BV 126, BV 127a).

Revenues & Benefits

- 44% (4 of 9) indicators have 'red' or 'amber' status and are performing below target (BV 9, BV 78a, BV 78b and LI 364)
- The percentage of council tax received in the year was marginally down compared to last month and is also worse when compared to the same time last year. Summonses have been issued for non-payment, which are in addition to the existing recovery timetable. The service area will continue to monitor the situation (BV 9).
- The average time for processing new claims has deteriorated when compared to last month and the same time last year. There has been a significant rise in caseload and validation work during November and the service area will continue to monitor the situation (BV 78a).

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 assessed and challenged before final approval. The challenge process includes the agreement of performance 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 November 2009

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