

CABINET REPORT

Report Title	Performance Monitoring Report
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PUBLIC

Cabinet Meeting Date:	17 March 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 and quarterly performance indicators for January 2010.

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 January 2010.

3.1.3 The appended report details:

Part 1 - Performance overview by corporate priority – A performance dashboard overview for each of the corporate priorities and further summary detail against the priority outcomes

Part 2 – Monthly red measures report - Detailed exception reporting of all underperforming (red) with graphical trend analysis against profiled targets with commentary on the reasons for under performance and the corrective actions being taken

Part 3 - Summary of all corporate measures performance – Scorecards by priority detailing all corporate measure performance for the last six months to ensure transparency in reporting

Part 4 - LAA performance measure update – overview of the performance measures reported by NBC to the LAA

3.2 Issues - Overall Performance

3.2.1 Progress against Corporate Plan priorities

Overall Corporate Plan performance is on track with all five priorities showing green or blue status.

3.2.2 Monthly Indicators

- 54.8% of indicators have 'blue' or 'green' status and have achieved target, compared to 61.3% last month
- 22.6% of indicators have 'amber' status, the same as last month
- 19.4% of indicators have 'red' status and have not achieved target compared to 12.9% last month
- 41.9% of all monthly indicators show improved performance against the same time last month, compared to 29% last month
- 38.7% of all monthly indicators show improved performance against the same time last year, compared to 35.5% last month

3.2.3 Red measures (January 2010)

Measure	Portfolio
BV 9 – Percentage of Council Tax received	Finance
BV78b – Benefit claims - Average time for processing notification of changes in circumstances	Finance
BV126 – Domestic burglaries per 1,000 households	Engagement
BV127a – Violent crime per 1,000 population	Engagement
HI 1 – Percentage of rent collected	Housing
HI 15 – Average length of stay in Bed & Breakfast	Housing

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 each month as part of the Council's Performance Management Framework.

Current data quality issues are:

1) Revenues & Benefits

When the target was set at the beginning of the year for changes to Housing Benefit / Council Tax Benefit entitlement (NI 180), it did not take into account the inclusion of additional changes that affect entitlement, such as annual rent increases and increases to pension credit. When the DWP started publishing the figures it was clear that they were including them and so our figures have been adjusted accordingly. As a result the target for changes to Housing Benefit/Council Tax Benefit entitlement was surpassed early in the year.

2) Landlord Services

The percentage of rent collected (HI 1) decreased compared to last month, but is higher than the same time last year. A system issue resulted in some payments made in the last week of January being posted in the first week of February. Issues with the IBS system have been identified and rectified. The overnight backup failed on the Friday night and was rectified on the Monday morning, which was 1 February resulting in January payments being posted through as February.

3.2.6 Current Key Risks and Issues;

None

3.3 Choices (Options)

Cabinet are recommended to review the appended performance reports.

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 January 2010.

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