



CABINET REPORT

Report Title	Performance Monitoring Report
---------------------	--------------------------------------

PUBLIC

Cabinet Meeting Date:	19 May 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 March 2010 and quarterly performance indicators for Quarter 4 (January to March 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 March 2010 and quarterly performance data for Quarter 4 (January to March 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 / Quarterly red measures report - Detailed exception reporting of all year to date underperforming (red) measures with graphical trend analysis against profiled targets with commentary on the reasons for underperformance 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 status.

3.2.2 Monthly Indicators

- 64.5% of indicators have 'blue' or 'green' status and have achieved target, compared to 62.5% last month
- 25.8% of indicators have 'amber' status, compared to 18.75% last month
- 9.7% of indicators have 'red' status and have not achieved target compared to 18.75% last month

3.2.3 Quarterly Indicators

- 47.6% of indicators have 'blue' or 'green' status and have achieved target, compared to 40.7% last quarter
- 19% of indicators have 'amber' status, compared to 7.4% last quarter
- 33.3% of indicators have 'red' status and have not achieved target, compared to 29.6% last quarter

3.2.4 Red measures (March 2010)

The following table lists all red year to date (YTD) measures as at March 2010.

Measure	Actual (YTD)	Target (YTD)	Portfolio
BV 9 – Percentage of Council Tax received (Monthly)	96.34	97.5	Finance
BV079bii – HB overpayments recovered as a percentage of total debt outstanding (Q)	28.3	40	Finance
BV079biii – HB overpayments written off as a percentage of total overpayments outstanding (Q)	1.81	7	Finance
BV126 – Domestic burglaries per 1,000 households (M)	16.05	15	Engagement
BV127a – Violent crime per 1,000 population (M)	24.66	22.93	Engagement

BV170c – Pupils visiting museums and galleries (Q)	6892	8500	Engagement
PP04 (BV218a.05) - Abandoned vehicles-investigate (Q)	90.94	100	Engagement
NI020n – No. of recorded 'Assaults with less serious injury' (Q)	1842	1603.27	Engagement
BV204 – % Planning appeals allowed (Q)	40	33	Planning & Regeneration
BV205 – Quality of Service checklist (Q)	83.33	100	Planning & Regeneration
HI 15 – Average length of stay in Bed & Breakfast (M)	17.06 (February)*	5.15 (February)*	Housing

* See section 3.2.6

3.2.5 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.

3.2.6 Current Key Risks and Issues;

HI15 'The average length of stay in bed and breakfast accommodation' and HI 18 'Homeless households for whom advice casework resolved their situation' are both monitored through the IBS system, which is currently not reporting data correctly. Auditing work to identify problems with the system has failed to find the issue and the IBS system providers have been called in to resolve this. As a result, March data for HI15 and HI18 will not be reported.

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 Performance Report for March 2010.

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