



CABINET REPORT

Report Title	Performance Monitoring Report
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PUBLIC

Cabinet Meeting Date:	10th February 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 December 2009 and quarterly performance indicators for October to December 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

December 2009 and quarterly performance indicators for October to December 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 and a new report template agreed, 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

- 61.3% of indicators have 'green' status and have achieved target, compared to 65.7% last month
- 22.6% of indicators have 'amber' status and have performed just below target, compared to 14.3% last month
- 12.9% of indicators have 'red' status and have not achieved target compared to 17.1% last month
- 29% of all monthly indicators show improved performance against the same time last month, compared to 48.6% last month
- 35.5% of all monthly indicators show improved performance against the same time last year, compared to 28.6% last month

3.2.2 Quarterly Indicators

- 40.7% of indicators have 'green' status and have achieved target, compared to 63% last quarter
- 7.4% of indicators have 'amber' status and have performed just below target, the same as last quarter
- 29.6% of indicators have 'red' status and have not achieved target compared to 22.2% last quarter
- 29.6% of all monthly indicators show improved performance against the same time last month, compared to 22.2% last quarter
- 11.1% of all monthly indicators show improved performance against the same time last year, compared to 18.5% last quarter

Notable performance trends across all monthly and quarterly performance data for December 2009 and quarterly performance indicators for October to December 2009 include:

3.2.3 Performance Improvement

Finance and Assets

- Over 96% of invoices have been paid within 30 days for the second consecutive month, moving performance from red to amber. Performance is now on course to meet the annual target (BV8).

Public Protection

- 57% (4 of 7) comparable indicators have 'green' status and are achieving target (BV 127b, BV 128, NI 16 and NI 184)

- The number of vehicle crimes per 1,000 population reported the lowest figure since 2007/8. The year to date figure is better than the same time last year and we are on track to achieve the annual target (BV 128)

Revenues & Benefits

- 50% (5 of 10) comparable indicators have 'green' status and are achieving target (NI 180, NI 181, BV 10, BV 76c and BV 76d)
- The highest percentage of Council Tax was collected in December since April 2009. Performance has moved from red to amber status (BV 9)
- The percentage of non-domestic rates received improved for the second consecutive month and we are on course to achieve the target (BV 10)

Housing

- 43% (3 of 7) indicators have 'green' status and are achieving target (NI 156, HI 6 and HI 15)
- The highest percentage of rent was collected in December 2009 since December 2008, an improvement for the third consecutive month. Although performance has moved from red to amber status since last month, performance is not on course to achieve the annual target (HI 1)

Culture and Leisure

- 33% (1 of 3) indicators have 'green' status and are achieving target (BV 170a)
- The number of pupils visiting museums and galleries in organised school groups, increased significantly since last quarter. Despite this improvement, performance overall is down against the same time last year and is not on course to achieve the annual target (BV 170c)

3.2.4 Performance Deterioration

Neighbourhood Environmental Services

- No indicators have 'red' colour status
- The amount of residual waste collected increased by 6kg per household (NI 191) and the percentage of waste sent for reuse, recycling and composting has deteriorated by 10.5% since last month (NI 192). This is due to the planned suspension of recycling over the festive period. Collections of recycling material have been severely affected during the period 18 - 24 December due to inclement weather. During this period, not all roads were accessible and not all waste was presented for collection when access improved. It is anticipated that recycling will show an increase during January 2010 due to the double collections for those that had been suspended and those collections that had been missed due to the inclement weather (NI 191 and NI 192)

Public Protection

- 43% (3 of 7) indicators have 'red' colour status (BV 126, BV 127a and NI 20)
- The number of domestic burglaries per year increased to the highest recorded figure since July 2009. Projects to reduce serious acquisitive crime are in place and operations to improve partnership working and the passing of information between the Council and the Police continue (BV 126)

Planning

- 38% (3 of 8) comparable indicators have 'red' colour status (BV 200b, BV 204 and BV 205)
- The percentage of all decisions delegated to officers decreased this month to the lowest percentage recorded since August 2007. Despite this, the year to date

performance is better than the same time last year and is still on course to achieve the annual target. Monitoring continues to ensure that the delegation and call in procedures are being followed (LI 541)

- The local Planning authority has not met the milestones set out in the Local Development Scheme (LDS). In December 2009, the West Northamptonshire Joint Planning Unit submitted a revised Joint LDS to Government Office for the East Midlands (GOEM) for approval, which outlined new timetables and key milestones for plan production. The indicator will therefore return to green status in the next quarter following completion of the agreed actions (BV 200b)
- The number of appeals allowed against the Councils decision to refuse planning applications increased this quarter, moving the indicator from green to red status. The reasons for this performance are being investigated and intensive training for all relevant staff is arranged throughout February. Additional monitoring and scrutiny arrangements by management are also in place (BV 204)

Revenues & Benefits

- 50% (5 of 10) comparable indicators have 'red' or 'amber' status and are performing below target (BV 9, BV 78a, BV 78b, LI 364 and BV 79a)
- Both the time taken to process Housing Benefit / Council Tax new claims or changes (NI 181) and the average time taken to process notifications of changes in circumstance (BV 78b) increased this month due to the Christmas period. Whilst NI 181 is still on course to achieve the annual target, BV78b is not. Working practices and the allocation of work have subsequently been reviewed and amended to ensure that the workload is being dealt with in the most effective way over the final quarter.

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 monthly as part of the Council's Performance Management Framework.

Current data quality issues are:

Revenues and Benefits

BV 79b(i), (ii) and (iii): The data within the Northgate system is currently being validated to ensure that the data extracted locally matches the data extracted by the Department for Works and Pensions. Following correction of a number of issues, previous period data will be validated and amended accordingly.

Public Protection

The reporting of BV 218(a) and (b): The percentage of abandoned vehicles investigated and removed and NI 182: Satisfaction of businesses with local authority regulation services, have both been impacted on due to restructuring the department and staff turnover resulting in limited resource to complete the necessary data entry processes. Procedures and handover meetings are being scheduled to ensure collection and reporting will resume before year-end reporting.

3.2.6 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 and quarterly 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 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 December 2009

5.2 Quarterly Performance Report for October to December 2009

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