

Appendices

1



NORTHAMPTON
BOROUGH COUNCIL

Item No.

11(B)

]

CABINET REPORT

Report Title

Performance Monitoring – August 2007

AGENDA STATUS:

Public

| | |
|------------------------------------|--------------------------------|
| Cabinet Meeting Date: | 1st October 2007 |
| Key Decision: | NO |
| Listed on Forward Plan: | YES |
| Within Policy: | YES |
| Policy Document: | NO |
| Directorate: | Citizens, Finance & Governance |
| Accountable Cabinet Member: | Councillor Brian Hoare |
| Ward(s) | N/A |

1. Purpose

To inform Cabinet of the Council's performance for August 2007 monthly performance indicators

2. Recommendations

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 Best Value Performance Indicators (BVPI's). Most BVPI's are collected monthly, with others collected either quarterly or annually. The reporting of BVPI's each month, together with a small number of locally determined indicators, forms the basis of our performance monitoring process.

3.1.2. Data for each month is available by the 20th of the following month; this allows for data to be transferred onto our database and quality assured too ensure that data quality standards are met. This report summarises performance data for August 2007.

3.1.3. This is the second month the reporting format has been changed to reflect the 'Harder Test' agreed by Cabinet on 2nd July 2007.

3.2 Issues

Performance across the 10 monthly priority indicators for August 2007;

| Colour | Number | Indicators |
|--------|--------|---|
| Green | 4 | Planning processing times (minor and other) applications Benefit processing times for both new and change of circumstance claims |
| Amber | 1 | Collection of council tax |
| Red | 5 | Council property re-let times, the payment of invoices, the collection of rent arrears, the number of tenants owing more than 7 weeks rent and employee absence |

This is a deterioration on last months performance of 4 green, 3 amber and 3 red indicators, with payment of invoices and the number of tenants owing more than 7 weeks rent falling from amber to red.

Notable performance trends across all monthly indicators for August 2007:

Areas of improvement:

- The amount of household waste sent for recycling remains above target and August produced highest monthly performance of this financial year. To date 550 tonnes more rubbish has been recycled than the same time last year.
- The number of reported abandoned vehicles investigated within 24 hours reached 100% for the first time in August. This involved investigating 134 vehicles during the month and has resulted in an increase in the yearly cumulative performance to 96.75% compared to 72.94% this time last year.
- All four partnership crime indicators have improved during August and three currently show improved overall performance compared to the same time last year.

Performance deterioration:

- The average days lost due to sickness has deteriorated for the second consecutive month. The projected end of year figure is now 10.6 against a target of 9.5 days. Monitoring of adherence to attendance management policy is continuing and the new attendance management action plan is currently being implemented.

- The collection rate for abandoned vehicles has fallen due to Elvis Partnership contractor performance. Further negotiation is taking place to ensure sustained performance improvement.
- Although management action introduced has resulted in performance improvements during August, previous inconsistent monthly performance has resulted in overall performance falling outside the agreed tolerance and has therefore moved from amber to red. Management Action is continuing to maintain improvements.
- The number of decisions delegated to officers as a percentage of all decisions has deteriorated due to Planning Committee being held twice during the month. This has resulted in higher numbers of committee decisions thereby reducing the percentage of officer delegations.

3.3 Choices (options)

None

4. Implications (including Financial Implications)

4.1 Policy N/A

4.2 Resources and Risk FINANCIAL IMPLICATIONS, RISK AND NON-FINANCIAL RESOURCE (E.G. STAFF) IMPLICATIONS

4.3 Legal N/A

4.4 Equality N/A

4.5 Consultees (Internal and External)

Internal – Performance data is published across the Council
 External – The Lead Official; Audit Commission; partners; publication of performance data on our website.

4.6 How Proposals deliver Priority Outcomes

Improvement Plan – Performance management, including the monitoring of data, is a key priority in the Improvement Plan

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 August 2007 – Summary performance data for August – Dale Robertson ext 7110

Dale Phillipson, Corporate Manager – Performance, I.T. & Improvement, Ext 8273

