

Appendices



Item No.

NORTHAMPTON
BOROUGH COUNCIL

CABINET REPORT

Report Title

Performance Monitoring Report

AGENDA STATUS:

PUBLIC

Cabinet Meeting Date:	3 December 2007
Key Decision:	NO
Listed on Forward Plan:	YES
Within Policy:	YES
Policy Document:	NO
Directorate:	Citizens, Finance and Governance
Accountable Cabinet Member:	Councillor Brian Hoare
Ward(s)	N/A

1. Purpose

1.1 To inform Cabinet of the Council's performance for October 2007 against monthly performance indicators.

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

3.1.2. Performance 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 to ensure data quality standards are met.

3.2 Issues

October performance against the 10* monthly priority indicators where comparison is available shows slight improvement. The table below illustrates the movement from September to October on the ten comparable indicators (September's results shown in brackets)

Colour	Number	Indicators
Green	5 (4)	Planning processing times (minor and other) applications, Collection of council tax, Benefit processing times for both new claims and change of circumstance claims
Amber	0 (1)	
Red	3 (4)	Council property re-let times, the payment of invoices and employee absence

(*Data not yet available for 2 indicators owing to implementation of new Housing System. This data is expected to be available for reporting at Cabinet in December.)

Notable performance trends for the month of October 2007 across all indicators includes:

- 44% of indicators are currently 'green' and on track to achieve their end of year target.
- 15% of indicators are 'amber', performing just below target but within the agreed tolerance.
- 29% of indicators are 'red' and are not on target to achieve the end of year target and are outside of the agreed tolerance.
- Data for four Housing indicators (12%) is not available for this month.

Areas of improvement:

- The total tonnage of household waste recycled (BV82a) increased with paper and card kerbside collections making the greatest contribution. Performance remains just outside of projected target due to factoring in the introduction of a new kerbside glass-recycling stream. This has not yet commenced.
- The average time for processing new housing benefit claims (BV78a) has improved as a result of further performance management improvements and review of team working arrangements
- The percentage of invoices paid by the Council on time (BV8) has improved achieving the second highest performance of the year to date. The improvement is a result of a continued focus on payment tracking and performance management.

Performance deterioration:

- The figure reported for the average time taken to re-let local authority homes (BV212) has yet to be validated owing to technical issues resulting from the implementation of the new housing system. The average time, as currently reported, shows an increase of 12 days. The service reports that performance has been impacted by a combination of two main factors - in part due to staff sickness absence and reduced productivity resulting from the implementation of the housing system. Validated figures will be reported as soon as available and performance reports amended accordingly

- The average numbers of days lost in October due to sickness absence (BV12), shows the highest levels of absence this year. Although a review is underway to examine trends and causes, the figure has yet to be validated. This is due to the transition of data from the previous standalone database to a system integrated with payroll. Validated figures will be reported as soon as available and performance reports amended accordingly
- The speed of processing notifications in change of circumstances in housing benefit claims (BV 78b) has deteriorated by 1.3 days in October, the lowest monthly performance of the year to date, although performance overall remains on track to achieve the end of year target set. The decline in performance was anticipated by management and was caused by deliberately targeting older cases. The impact on performance is considered to be short-term.

3.3 Choices (Options)

None.

4. Implications (including financial implications)

4.1 Policy

None.

4.2 Resources and Risk

Failure to deliver performance in line with targets exposes the council to reputation risk and impacts on improvement progress.

4.3 Legal

None.

4.4 Equality

None.

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 the 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 Performance Report for October 2007 – Dale Robertson ext 7110

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