

PERFORMANCE SCRUTINY COMMITTEE – 18 May 2010

Report of the Director of Governance & Procurement

ITEM 5 2009/10 Year End/Quarter 4 Performance Monitoring Report

Purpose of Report

To provide year end performance monitoring information and results for the fourth quarter of 2009/10.

Action Requested

The Committee is requested to note performance results and the commentary and explanations provided.

Policy Context

Quarterly and annual reporting of performance is a key element of monitoring progress towards delivering the Council's corporate objectives as set out in the Corporate Plan.

Background

The Committee receives performance reports on a quarterly basis to allow it to monitor progress against achieving the agreed targets which support the delivery of the Council's objectives as set out in the corporate plan.

The attached report (Appendix 1) presents detailed performance results for the quarter and year ended 31 March 2010, and provides explanations and commentary in respect of poor performance or non-achievement of targets, and details of remedial actions being taken where appropriate.

Options Available with Reasons

The Committee has the option to call for further explanations and information in respect of any performance matters if it wishes to.

Financial and Legal Implications

None arising directly from this report.

Risk Management

The risks associated with the options available and proposed actions to mitigate those risks are set out in the table below.

Risk Identified	Likelihood	Impact	Risk Management Actions Planned
Failure to meet Audit Commission expectations for a rigorous and embedded performance management framework could adversely affect their use of resources assessment for the Council.	Low	Medium	Quarterly performance monitoring, including reporting to the Senior Management Team, and to this Committee.

Background Papers: None.

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**Charnwood Borough
Council**

**Quarterly
Performance Report**

**Quarter 4 and year
end: 2009/10**

1. Background

Effective performance management underpins the delivery of excellent local services. As part of the Performance Management Framework goals are closely monitored and managed. The Charnwood Dashboard is the strategic monitoring tool that enables the Council to monitor performance against targets for the key 'baskets' of performance indicators using a Red, Amber and Green traffic light system. The key indicator baskets are:

- All the National Indicators to which the Council directly contributes or for which it is responsible for submitting outturn results,
- The Local Area Agreement (LAA) indicators for which the Council has an agreed delivery target,
- The key performance indicators which have been identified as supporting the Corporate Plan themes,
- Key team performance indicators which have been identified as significant measures of delivering corporate performance.

Several performance indicators fall into more than one of these 'baskets', and so the Charnwood Dashboard includes a summary of the overall performance results against these key indicators.

2. Charnwood Dashboard

The Charnwood Dashboard for those indicators where results are collected during the year (i.e. excluding indicators which are reported on annually at the year end) as at 31 March 2010 is shown below:

Dashboard Indicator Basket	GREEN No. of Indicators	AMBER No. of Indicators	RED No. of Indicators
National Indicators to which the Council contributes directly	12	1	5
LAA Indicators	2	0	3
Corporate Plan Indicators	4	1	4
Key Team Indicators	7	0	2
ALL DASHBOARD INDICATORS	19	1	7
<p>The same PI can appear in more than one category. The bottom line shows the net position across all categories.</p> <p>Data is not available for NI 180 and NI 181 for which an explanation is provided in the table in Appendix 2.</p>			

The Charnwood Dashboard for those indicators where results are collected annually is shown below:

Dashboard Indicator Basket	GREEN No. of Indicators	AMBER No. of Indicators	RED No. of Indicators
National Indicators to which the Council contributes directly	2	0	1
Data is not available for NI 8 for which an explanation is provided in the table in Appendix 2.			

3. Red Dashboard Indicators

Indicators which have been allocated a Red status either for quarter 4 or for 2009/10 are shown below with appropriate explanations. Also included is one NI (NI 14) which has achieved its annual target although performance is significantly different from 2008/09.

Quarterly PIs

BV 66a Rent collected as a proportion of rents owed on HRA dwellings
Result of 98.13% against a target of 98.6%. Having been ahead of target for much of the year, result declined for February and March 2010. A separate report dealing with rent collection appears elsewhere on the agenda for this meeting.

BV 212 Average days to relet Local Authority Housing
The result for the quarter was 91 days whereas the target is 40 days. There were 81 'hard to let' designated dwellings included for which the average relet days were 156. If these dwellings are excluded from the calculations the average relet days for quarter 4 were 27 days. Similarly, if 'hard to let' dwellings were excluded from the annual calculations the average relet time for 2009/10 is 47 days.

NI 14 Avoidable contact: The proportion of contacts within key service areas that are a poor use of customer and officer time
Gathering data has involved a significant element of guidance/training to ensure we are achieving the consistency that is needed. This relates not only to the volume (i.e. making sure relevant staff capture each enquiry as either "avoidable" or "unavoidable") but also the individual judgement (is the enquiry in fact "avoidable" or "unavoidable"). The improvement in data capture achieved is reflected in results reported, in that the percentage of recorded "avoidable" calls has risen from 6.7% to 17.2% over the past year. So rather than reflecting any deterioration the outturn reflects better recording. As data

capture improves further it is expected that the figure will get “worse” but it will give a more accurate picture of the extent of “avoidable” contact and thus where improvements can be introduced to manage down such contacts. This NI has been discontinued as a national indicator from 1st April 2010 although it has been retained as a local indicator as it supports the Corporate Plan Better Council aim.

NI 154 Net additional homes provided

The effects of the recession on house building impact significantly on this PI with the result that both the quarter 4 and annual targets were not achieved.

Although the problem is essentially financially driven efforts have been made and continue to be made to improve performance in the delivery of new homes. These actions include:

- Responding to the Homes and Communities invitation to apply for kick start funding to remove blockages to development.
- Undertaking a review of Council assets to identify suitable development opportunities securing government funding for 9 new homes across the Borough.
- Progression of work on the Local Development Framework Core Strategy to identify suitable sites for the additional homes and supporting facilities required to comply with the Regional Plan for the East Midlands.
- Preparation of a Strategic Housing Land Availability (SHLAA) Report, produced in partnership with the other Local Planning Authorities in the Leicester and Leicestershire Housing Market Area to stimulate discussions with developers at the pre-application and application stage on SHLAA sites.
- The grant of planning permission on unallocated sites where development can be justified as appropriate and beneficial in supplementing the five year supply.
- Engaging in the "Single Conversation" as a vehicle for agreeing priorities and leveraging in grant funding to assist in the delivery of essential infrastructure and funding for the provision of affordable homes.
- Exploring joint working arrangements with other authorities throughout the county to agree priorities and improve housing delivery

NI 156 Number of households living in temporary accommodation

The number of households living in temporary accommodation was 41 against a target of 25. However, of these 41, there were 12 households at

the end of the year which had accepted offers of accommodation and were awaiting dates to move in. During 2010/11 efforts will be made to bring this indicator back on target. This will include reviewing the main causes of homelessness and analysing the applicant details more closely in respect of age, family composition and areas where applicants present from, in order that more targeted prevention activity can be developed.

NI 192 Percentage of household waste sent for reuse, recycling and composting

The year end result is 42.6% against the LAA target of 45%. The economic downturn has had some impact, as reduced purchasing has resulted in lower amounts of cardboard packaging being recycled, and levels of glass bottles being recycled have also been lower than expected.

Please note that this PI contains predicted information as not all the data is available until some months after the end of the quarter. When finalised information becomes available this will enable a more accurate assessment of our progress against target to be made.

NI 195b The percentage of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level

The overall achievement of 13% for the year was slightly worse than the target of 12%. The achievement of 16% for the four-monthly period from December 2009 to March 2010 was significantly worse than target due to sand and grit still being on roads after snow/ice conditions.

NI 196 Improved street and environmental cleanliness - fly tipping (1 = Very Effective, 2 = Effective, 3 = Not Effective, 4 = Poor)

The result remains as level 3 – not effective. This is due to a continuing increase in the number of fly-tipping incidents, which may be influenced by the economic downturn to some extent (i.e. people trying to avoid tipping charges at waste disposal sites).

The tables below set out the comparative data which shows an overall increase of 127% in the number of fly-tipping incidents and a 66% increase in enforcement actions. It should be noted that the Council carries out significantly more enforcement work than other Leicestershire districts. Overall performance is based on the effectiveness of reducing the number of incidents. Grade 1 is best and is awarded for a decrease in incidents and an

increase in enforcements whilst Grade 4 applies when the number of incidents has increased and the number of enforcement actions has decreased. However it is not only the number of fly tips that significantly affects the fly capture performance calculation factor or a reduction in enforcement activities. It is the volume and the revised weighting factors (for example the weighting criterion from April 2009 for an enforcement letter now carries a weighting of 1 compared with a weighting of 10 in 2008 /09) that has contributed to the change of performance. The reporting and recording of the size of fly tips has also changed. Since April 2009 all fly tips have been verified by the Enforcement Officers when they investigate the fly tipping report. Prior to then the staff that collected the fly tips were responsible for assessing the size of the fly tip which might have been a factor in the increase in the number of larger fly tips.

FLY TIPPING INCIDENTS		
	2008/09	2009/10
Single black bag	0	11
Single item	27	81
Car boot load or less	22	154
Small van load	63	110
Transit van load	61	104
Tipper lorry load	44	25
Significant multiple loads	0	7
	217	492
		+275 (+127%)

ENFORCEMENT ACTIONS		
	2008/09	2009/10
Investigation	489	643
Warning letter	5854	9450
Statutory notice	70	353
Fixed penalty notice	269	221
Duty of care inspection	0	441
Stop and search	0	3
Vehicle seizure	0	1
Formal caution	2	1
Prosecution	9	30
Injunction	0	0
	6693	11143
		+4450 (+66%)

Annual PI

NI 160 Local authority tenants' satisfaction with landlord services

Tenant satisfaction marginally increased during the year from 72.45% in 2008/09 to 72.95% in 2009/10 which is below the target of 81%. Whilst the

target was ambitious a number of critical actions are planned in 2010/11 to improve satisfaction levels. These include:



























































- improvements to the repairs services (traditionally this service has the highest impact on this indicator);
- extending opening hours and an extended appointments service;
- improving tenant participation opportunities;
- implementation of compulsory customer care training for all staff;
- implementation of a new Customer Service Strategy.


























4. Dashboard Data Table



















A detailed data table showing all performance indicator results supporting the Charnwood Dashboard is attached following this narrative report at Appendix 2.














5. Data Quality





Data quality arrangements form part of the organisational assessment under CAA, and therefore weaknesses in this area will impact on the Council's use of resources assessment score. Results against the NIs and other locally determined PIs are used in monitoring and assessing performance internally and externally both for LAA purposes and by the Audit Commission. In order to address weaknesses in this area a 'sign off' procedure has been implemented which provides assurance by both Service Heads and Performance Officers.




























Best Practice			Q1		Q2		Q3		Q4	2009/10 Annual Target	2008/09		2009/10		Better	
															Same	
															Worse	
	BV 9	Percentage of Council Tax Collected	29.29%		57.31%		85.88%		97.96%		97.80%	97.98%		97.96%		
	BV 10	Percentage of non-domestic rates collected	31.90%		60.64%		88.64%		99.15%		99.10%	98.91%		99.15%		
	BV 12	The number of working days / shifts lost to the local authority due to sickness absence	1.44		1.52		1.81		1.59		8.50	8.29		6.64		
	BV 66a	Rent collected as a proportion of rents owed on HRA dwellings	90.94%		95.62%		96.69%		98.13%		98.60%	98.94%		98.13%		
	BV 212	Average Days to re-let Local Authority Housing	73		105		81		106		40	73		91		
	BV 212a (i)	Average Days to re-let designated (known also as hard to let) Local Authority Housing	114		157		119		156		None set	Not separately recorded	137			N/A
N/A	BV 212a (ii)	Total number of designated (known also as hard to let) void properties	37		55		102		81		N/A	Not separately recorded	275			N/A
	BV 212b (i)	Average Days to re-let general (known also as NON hard to let) Local Authority Housing	53		67		34		27		None set	Not separately recorded	47			N/A
N/A	BV 212b (ii)	Total number of general (known also as NON hard to let) void properties	78		75		84		51		N/A	Not separately recorded	288			N/A

Best Practice			Q1		Q2		Q3		Q4		2009/10 Annual Target	2008/09		2009/10			Better
																	Same
	BV 213	Number of households (per 1,000 households) who considered themselves as homeless, who approached the local housing authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation	0.96		1.71		2.36		3.26		3.00	2.81		3.26			
	CCC 2	Percentage of customers rating the Contact Centre Services as good or better	98%		99%		98%		99%		90%	97%		99%			
	CSC 3	Percentage of customers rating the service received in the Customer Service Centre as good or average (via TouchMetric Panel)	77%		84%		88%		87%		82%	78%		84%			
	LS 10	Leisure Centres - Total number of visits / usages per 1000 population	1,381		1,289		1,516		1,798		6,100	5,792		5,985			
	NI 8	The percentage of the adult population who participated in sport and active recreation, at moderate intensity, for at least 30 minutes on at least 12 days out of the last 4 weeks [ANNUAL REPORTING]									27%	26%		See note		N/A	
Progress against this NI is measured in the Active People Survey. The latest survey for which results are available was undertaken between October 2008 and October 2009 and the results were deemed to apply to 2008/09. Similarly results for 2009/10 will not be available until later in the year.																	
	NI 14	Avoidable contact : The proportion of contacts within key service areas that are a poor use of customer and officer time	6.7%		8.0%		13.9%		17.2%		30.0%	6.4%		12.1%			

Best Practice			Q1		Q2		Q3		Q4		2009/10 Annual Target	2008/09		2009/10		Better
																Same
																Worse
	NI 16	Serious acquisitive crime rate	3.50		6.89		9.47		13.17		14.42	No data		13.17		N/A
	NI 35	Building resilience to violent extremism [ANNUAL REPORTING]									2	2		3		
	NI 154	Net additional homes provided	174		256		467		644		769	713		644		
	NI 155	Total supply of social rent housing and intermediate housing	108		108		139		152		102	131		152		
	NI 156	Number of households living in temporary accommodation	47		32		39		41		25	52		41		
	NI 157a	Percentage of major applications determined within 13 weeks	72.73%		88.89%		90.00%		85.00%		66.00%	68.75%		85.00%		
	NI 157b	Percentage of minor applications determined within 8 weeks	89.16%		83.52%		93.75%		96.08%		80.00%	80.49%		90.73%		
	NI 157c	Percentage of other applications determined within 8 weeks	98.20%		93.96%		93.64%		96.57%		90.00%	93.00%		95.62%		
	NI 158	% non-decent council homes	32.0%		31.4%		32.0%		33.6%		33.6%	31.9%		33.6%		

Best Practice			Q1		Q2		Q3		Q4	2009/10 Annual Target	2008/09		2009/10		Better
															Same
															Worse
	NI 160	Local authority tenants' satisfaction with landlord services [ANNUAL REPORTING]								81.00%	72.45%		72.95%		
	NI 179	Value for money - total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year using the LAA baseline [ANNUAL REPORTING]								Cumulative: £1,535,000	£695,593		Cumulative: (£) 2,414,025 (Forecast)		
	NI 180	Changes in Housing Benefit / Council Tax Benefit entitlements within the year (volume of changes per 1,000 caseload)	785.3		1039.9		734.4		See note	800.0	1423.1		See note		N/A
<p>This PI is now monitored as part of the Capita Revenues and Benefits outsourced arrangement. Information which had previously been supplied quarterly is now provided monthly. Capita has reported that information for March is not yet available and will be supplied retrospectively when it is available.</p> <p>The figures for January and February are:</p> <p>January 176</p> <p>February 225</p>															

Best Practice			Q1		Q2		Q3		Q4	2009/10 Annual Target	2008/09		2009/10		Better	
															Same	
															Worse	
	NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	11.7		7.2		7.7		See note	16.0	10.5		See note		N/A	
<p>This PI is now monitored as part of the Capita Revenues and Benefits outsourced arrangement. Information which had previously been supplied quarterly is now provided monthly. Capita has reported that information for March is not yet available and will be supplied retrospectively when it is available.</p> <p>The figures for January and February are:</p> <p>January 11.35 days</p> <p>February 7.73 days</p>																
	NI 182	Satisfaction of business with local authority regulation services	87%		85%		78%		85%		79%	78%		83%		
	NI 184	Food establishments in the area which are broadly compliant with food hygiene law	78%		79%		78%		78%		77%	75%		78%		
	NI 191	Residual household waste per household	117		118		115		116		472	469		463		
	NI 192	Percentage of household waste sent for reuse, recycling and composting	44.05%		44.44%		41.82%		39.80%		45.00%	41.95%		42.60%		
	NI 195a	The percentage of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level (4 monthly NI reported in quarter containing end month)	Reported 3 times per year		2%		2%		1%		3%	2%		1%		

Best Practice			Q1		Q2		Q3		Q4	2009/10 Annual Target	2008/09		2009/10		Better	
															Same	
															Worse	
	NI 195b	The percentage of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level (4 monthly NI reported in quarter containing end month)	Reported 3 times per year		13%		10%		16%		12%	15%		13%		
	NI 195c	The percentage of relevant land and highways that is assessed as having deposits of graffiti that fall below an acceptable level (4 monthly NI reported in quarter containing end month)	Reported 3 times per year		6%		2%		3%		4%	4%		4%		
	NI 195d	The percentage of relevant land and highways that is assessed as having deposits of fly-posting that fall below an acceptable level (4 monthly NI reported in quarter containing end month)	Reported 3 times per year		0%		0%		0%		0%	0%		0%		 Already at maximum
	NI 196	Improved street and environmental cleanliness - fly tipping (1 = Very Effective, 2 = Effective, 3 = Not Effective, 4 = Poor)	3		3		3		3		1	1		3	