

PERFORMANCE SCRUTINY COMMITTEE – 23 February 2010

Report of the Director of Governance & Procurement

ITEM 5 Performance Indicators: Quarter 3 of 2009/10

Purpose of Report

To provide performance monitoring information and results for the third quarter of 2009/10.

Action Requested

The Committee is asked to note the performance results for the third quarter of 2009/10, and the commentary and explanations provided.

Policy Context

The quarterly 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 ended 31 December 2009, and provides explanations and commentary in respect of poor performance or non-achievement of targets, and details of remedial actions being taken where appropriate.

Overall, it is pleasing to note that 74% (22/30) of the dashboard indicators were allocated a Green status as at the end of the quarter indicating that results were at or exceeding targets, whilst 13% were allocated an Amber status indicating that results were slightly behind target. Only 13% of indicators were allocated a Red status, indicating that they were significantly behind target.

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 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 3: 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. For 2009/10 the Charnwood Scorecard has been replaced with the Charnwood Dashboard which 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.

A 'Hot List' reporting regime was introduced in 2007 to address adverse performance. Criteria were considered in determining whether a Performance Indicator (PI) should feature in the Hot List. For example, a decline in quartile status, failure to meet targets by a significant margin or a worsening performance over time. The admission or removal of a PI from the Hot List was subject to approval by SMT. An improved reporting facility, principally by enhancement of the TEN Performance Management System, is now established which provides ongoing information to enable directors to readily identify areas for improvement without the need for a separate Hot List report.

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 December 2009 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	13	2	3
LAA Indicators	3	1	1
Corporate Plan Indicators	6	1	2
Key Team Indicators	6	2	1
ALL DASHBOARD INDICATORS	22	4	4

Note: The same PI can appear in more than one category. The bottom line shows the net position across all categories.

3. Red Dashboard Indicators

Indicators which have been allocated a Red status are as follows:

BV 212 Average days to relet Local Authority Housing

The quarter 3 result is 81 days against a target of 40 days. This is an improvement over quarter 2 which was 105 days, and the non-designated improved from 67 days to 34 days. Overall performance, however, remains significantly over target.

NI 154 Net additional homes provided

The Council has attempted to take steps to improve performance although it has only limited opportunities to secure improvements.

The Council has bid for kick-start funding but without success.

A review of Council-owned land has been undertaken to ascertain any which might be suitable for housing. Cabinet has approved the use of Council-owned land for approximately 11 plots for which finance has now been approved by government.

The LDF also addresses the need for additional homes as a result of population growth, people living longer, migration and changing patterns of household formation.

The Strategic Housing Land Availability (SHLAA) Report produced in partnership with the other Local Planning Authorities in the Leicester and Leicestershire Housing Market Area will stimulate discussions with developers at the pre-application and application stage on SHLAA sites.

NI 156 Number of households living in temporary accommodation

The number of households living in temporary accommodation increased to 39 during quarter 3 due largely to the increase experienced during the Christmas period. It is still expected that the annual target of 25 can be achieved by the year end.

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 might be influenced by the economic downturn to some extent (i.e. people trying to avoid tipping charges at waste disposal sites).

4. Amber Dashboard Indicators

Whilst narrative information is not normally provided for Amber dashboard indicators, the Committee should note the following:

NI 192 Percentage of Household Waste sent for Reuse, Recycling and Composting

The Qtr3 result of 43.11% has been classed as Amber, but the estimated year end outturn is 43% against the LAA target for Charnwood of 45% which would be Red. This is due largely to the decrease in the amount of garden waste collected for composting during the winter months. Discussions continue with the contractor re possibilities for increasing the results. The LAA target for Charnwood for 2010/11 is even more stretching at 50%.

5. Dashboard Data Table

A detailed data table showing all the performance indicators results supporting the Charnwood Dashboard is attached following this narrative report.

6. 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.





















7. 2008/09 Comparisons












































The report for quarter 2 contained charts which compared the Council's performance with other Local Authorities for a selection of NIs. Further comparative information is now available for NIs and former Best Value Performance Indicators and additional charts are contained in Appendix 2.




























Comparisons have been made against:








- All districts
- CIPFA Nearest Neighbours

These are Councils which are assessed as being statistically most similar to Charnwood, namely:- Colchester, Broxtowe, Stafford, Huntingdonshire, Gedling, Maidstone, Newcastle-under-Lyme, Hinckley and Bosworth, South Kesteven, South Ribble, Chorley, Warwick, Rugby, Braintree, and Chelmsford

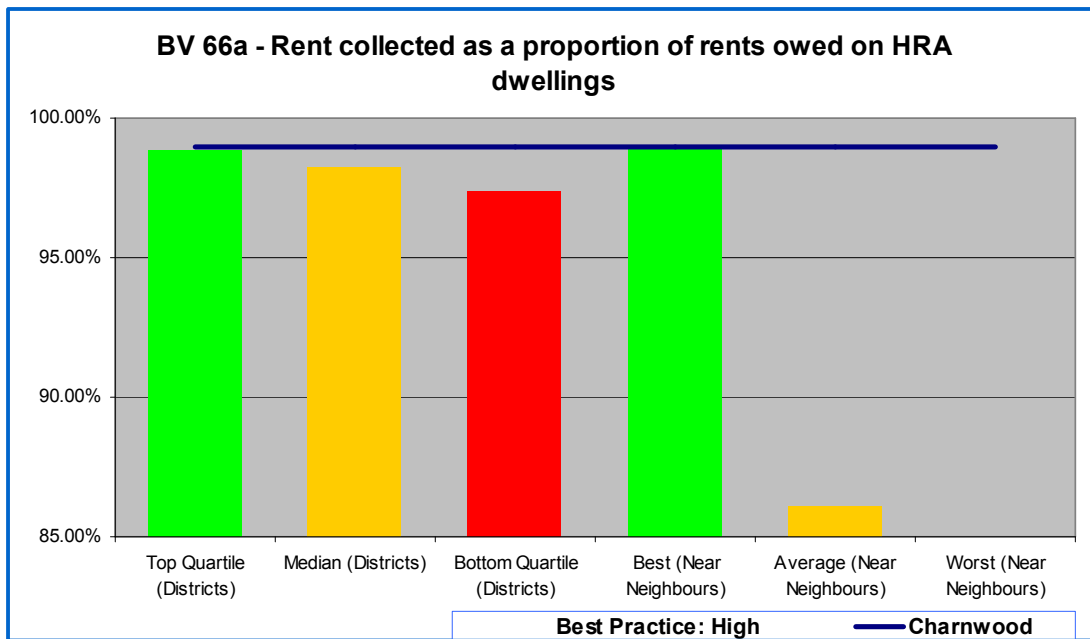
		Q1		Q2		Q3		Q4		Annual Target	Est. Outturn		Actual	
BV 9	Percentage of Council Tax Collected	29.29%		57.31%		85.88%				97.80%				
BV 10	Percentage of non-domestic rates collected	31.90%		60.64%		88.64%				99.10%				
BV 12	The number of working days / shifts lost to the local authority due to sickness absence	1.44		1.52		1.81				8.50	8.00			
BV 66a	Rent collected as a proportion of rents owed on HRA dwellings	90.94%		95.62%		96.69%				98.60%				
BV 212	Average Days to re-let Local Authority Housing	71		105		81				40				
BV 212a (i)	Average Days to re-let designated (known also as hard to let) Local Authority Housing	90		157		119								
BV 212a (ii)	Total number of designated (known also as hard to let) void properties	69		55		102								
BV 212b (i)	Average Days to re-let general (known also as NON hard to let) Local Authority Housing	49		67		34								
BV 212b (ii)	Total number of general (known also as NON hard to let) void properties	60		75		84								
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				3.00	4.00			

		Q1		Q2		Q3		Q4		Annual Target	Est. Outturn		Actual	
CCC 2	Percentage of customers rating the Contact Centre Services as good or better	98%		99%		98%				90%				
CSC 3	Percentage of customers rating the service received in the Customer Service Centre as good or average (via TouchMetric Panel)	77%		84%		88%				82%	82%			
LS 10	Leisure Centres - Total number of visits / usages per 1000 population	1,381		1,289		1516				6100				
NI 14	Avoidable contact : The average number of customer contacts per resolved request	6.7%		8.0%		13.9%				30.0%				
NI 16	Serious acquisitive crime rate	3.50		6.89		9.47				14.42				
NI 154	Net additional homes provided (cumulative)	174		256		467				769	608			
NI 155	Total supply of social rent housing and intermediate housing (cumulative)	108		108		139				102	147			
NI 156	Number of households living in temporary accommodation	47		32		39				25	24			
NI 157a	Percentage of major applications determined within 13 weeks	72.73%		88.89%		90.00%				66.00%	80.00%			
NI 157b	Percentage of minor applications determined within 8 weeks	89.16%		83.52%		93.75%				80.00%	85.00%			
NI 157c	Percentage of other applications determined within 8 weeks	98.20%		93.96%		93.64%				90.00%	95.00%			
NI 158	% non-decent council homes	32.0%		31.4%		32.0%				33.6%				

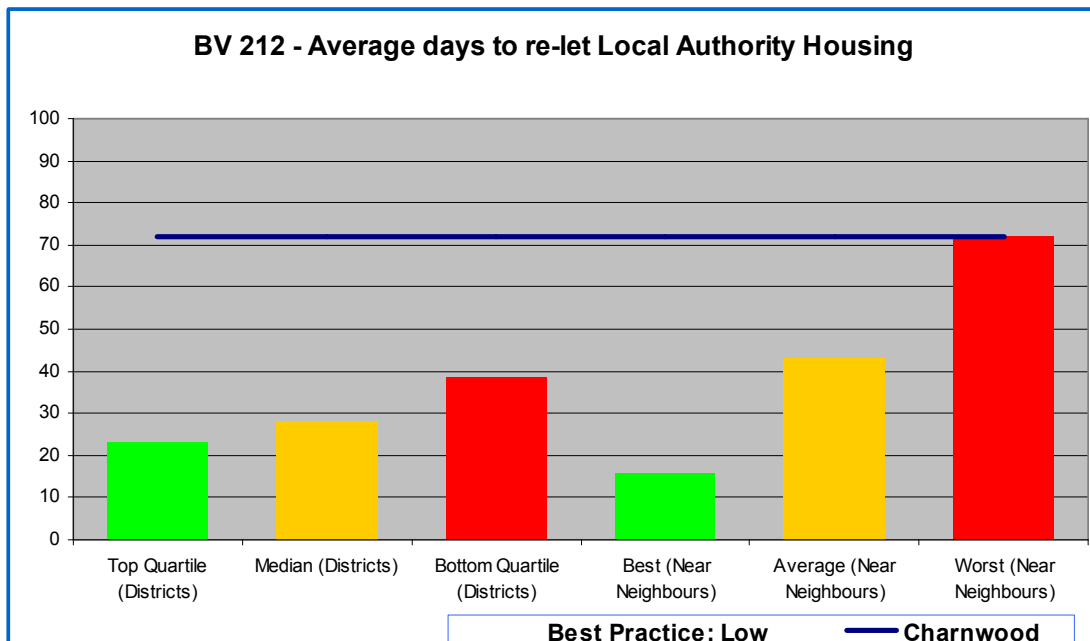
		Q1		Q2		Q3		Q4		Annual Target	Est. Outturn		Actual	
NI 179	Value for money - total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year using the LAA baseline									1,535,000	2,390,000			
NI 180	Changes in Housing Benefit / Council Tax Benefit entitlements within the year (volume of changes per 1,000 caseload)	785.3		1039.9		734.4				800.0	2,186.0			
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	11.7		7.2		7.7				16.0	13.6			
NI 182	Satisfaction of business with local authority regulation services	87%		85%		78%				79%				
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	78%		79%		78%				77%	77%			
NI 191	Residual household waste per household (cumulative)	117		234		353				472				
NI 192	Percentage of household waste sent for reuse, recycling and composting (cumulative)	44.05%		44.25%		43.11%				45.00%	43.00%			
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)			2%		2%				3%				
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)			13%		10%				12%				

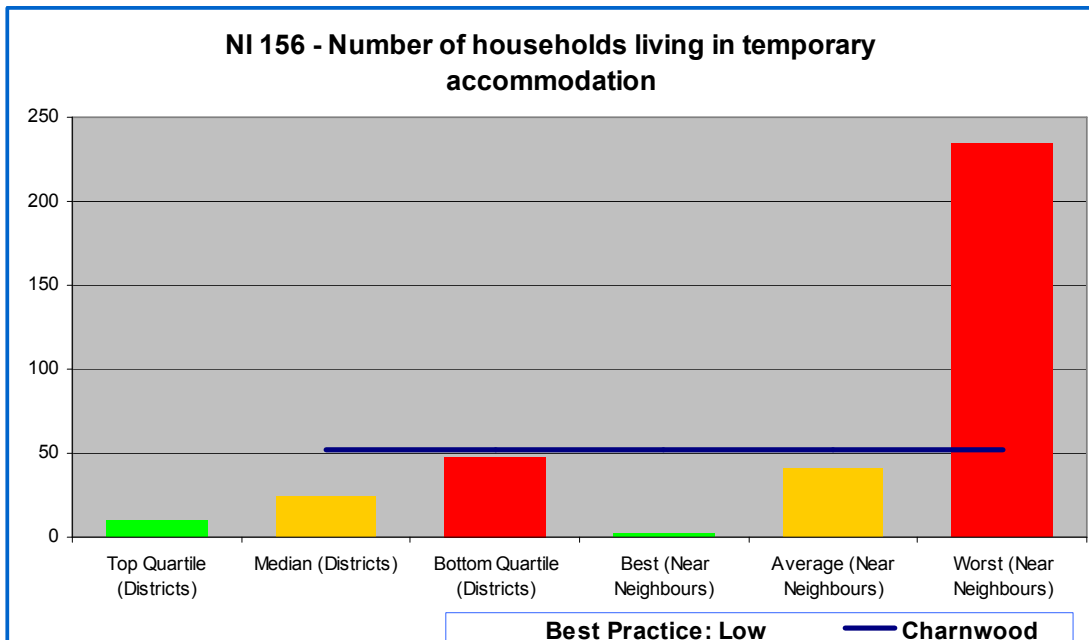
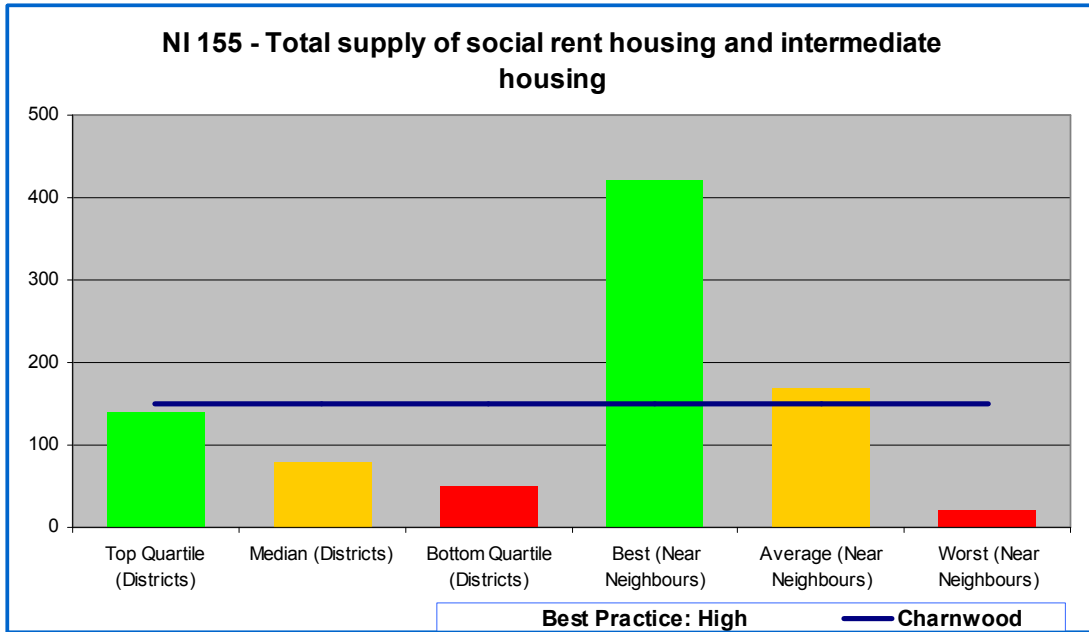
		Q1		Q2		Q3		Q4		Annual Target	Est. Outturn		Actual	
NI 195c	The percentage of relevant land and highways that is assessed as having deposits of graffiti that fall below an acceptable level (4 monthly NI reported in quarter containing end month)			6%		2%				4%				
NI 195d	The percentage of relevant land 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)			0%		0%				0%				
NI 196	Improved street and environmental cleanliness - fly tipping (1 = Very Effective, 2 = Effective, 3 = Not Effective, 4 = Poor)	3		3		3				1				

Charts showing relative performance against all Districts and CIPFA Near Neighbours for 2008/09 (unless otherwise stated)

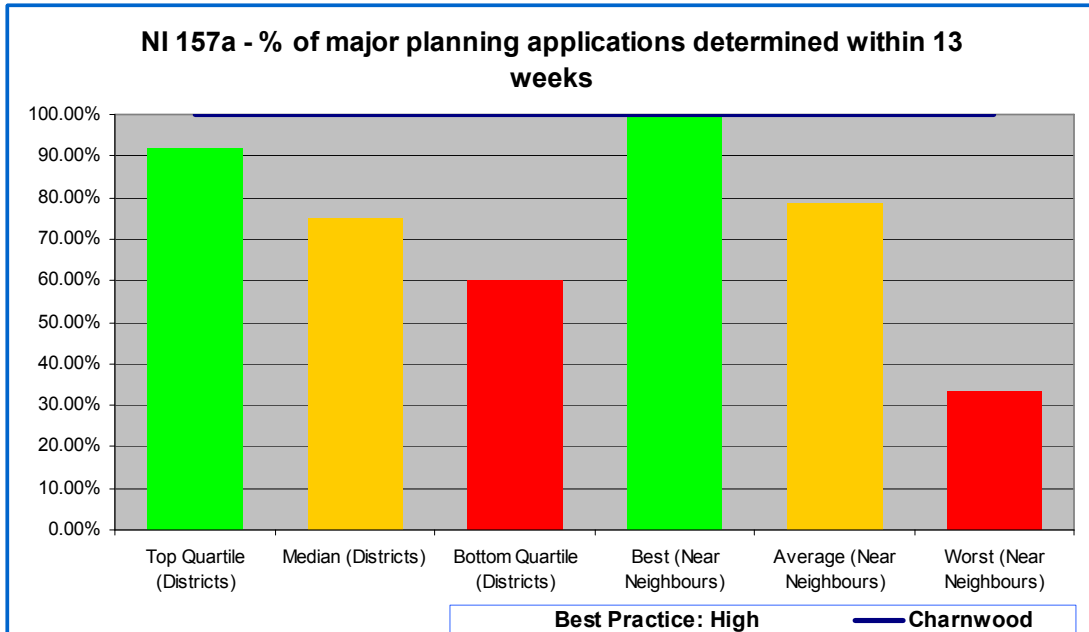


Note: The worst CIPFA Near Neighbour performance of 38.92% is not visible on the chart.

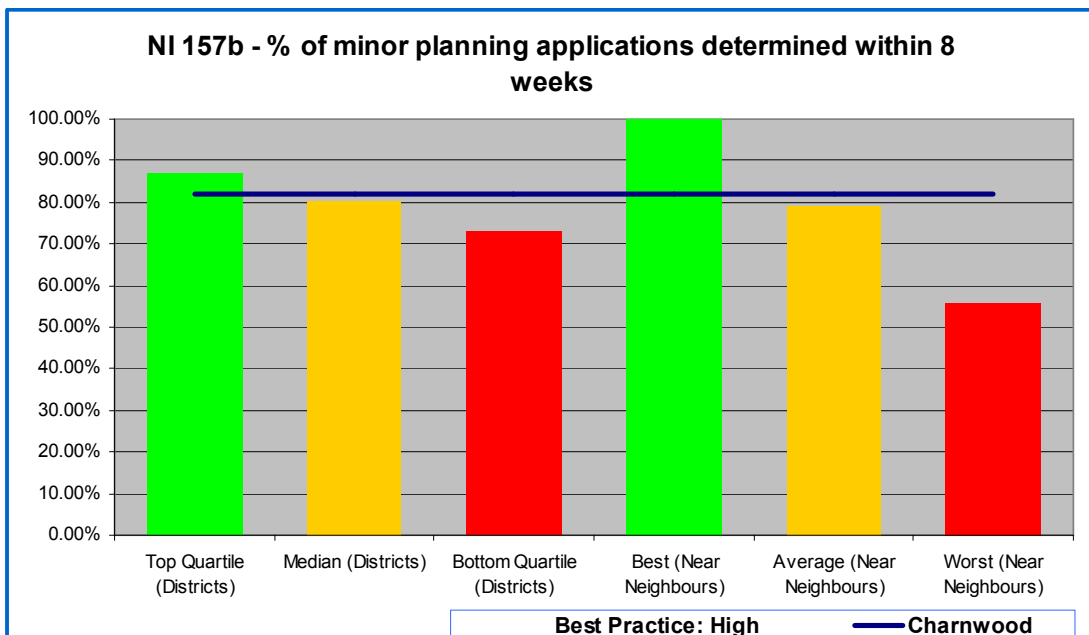




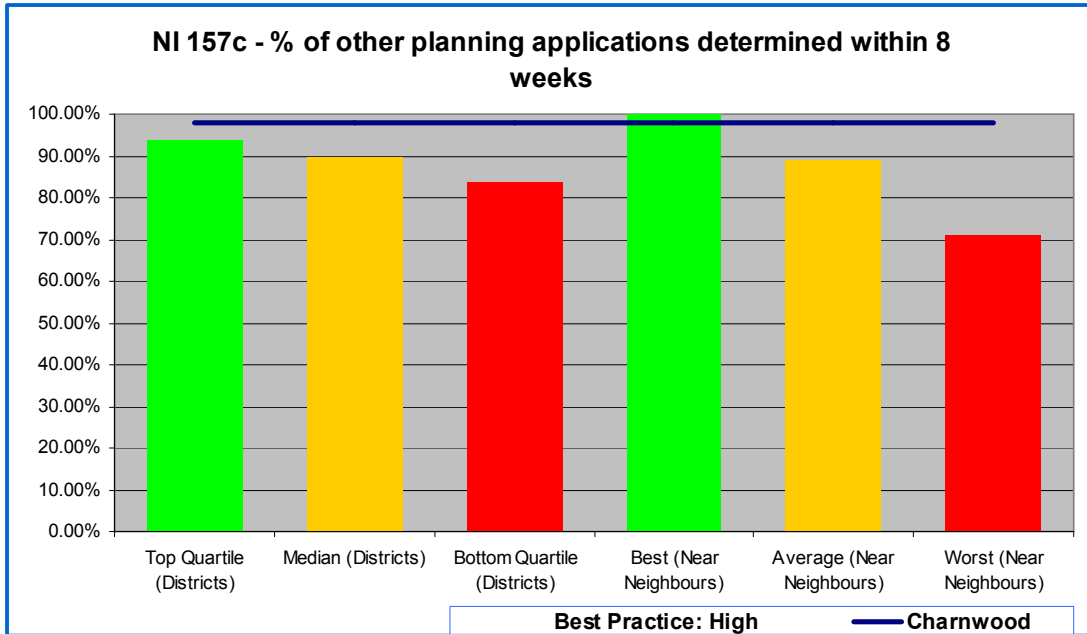
Note: Data is available for individual quarters although not for the whole year. The chart therefore shows data in respect of quarter 4 only (1st January 2009 to 31st March 2009).



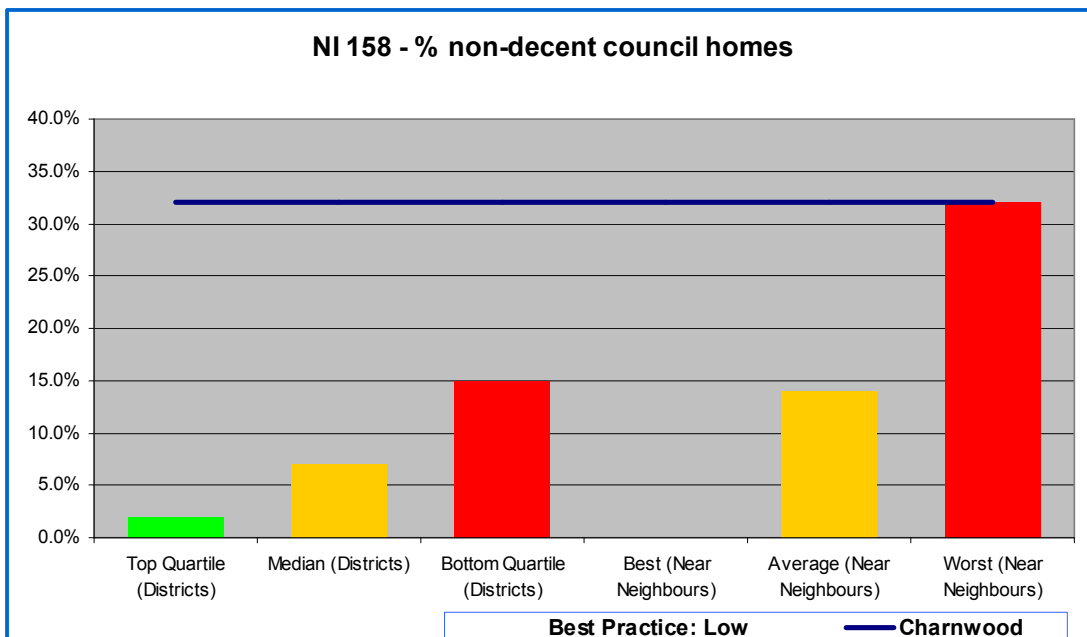
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Note: The best Near Neighbour performance of 0% is not visible on the chart.