

REPORT TO CABINET

REPORT OF: Corporate Head of Partnerships & Improvement

REPORT NO: POI37

DATE: 3rd August 2009

TITLE:	Council Performance Indicators 2008/09 End of Year Report	
KEY DECISION OR POLICY FRAMEWORK PROPOSAL:	N/A	
PORTFOLIO HOLDER: NAME AND DESIGNATION:	Cllr Ray Auger: Access and Engagement	
CONTACT OFFICER:	Sam Selby, Performance Management Officer, Performance Management & Engagement	
INITIAL IMPACT ASSESSMENT:	Not required	Full impact assessment Required: No
Equality and Diversity		
FREEDOM OF INFORMATION ACT:	This report is publicly available via the Local Democracy link on the Council's website: www.southkesteven.gov.uk	
BACKGROUND PAPERS	Please refer to report Council Performance Indicators Half Yearly Report (April-September) taken to Cabinet on 3 November 2008	

1. RECOMMENDATIONS

- 1.1 That the Cabinet notes the Council's year end performance for 2008/09 (April 2008 – March 2009) and the actions being taken to improve performance.
- 1.2 The Cabinet agree to refer the report to Scrutiny Committee for their consideration.

2. PURPOSE OF THE REPORT

Each year, as part of the Council's performance management arrangements the Cabinet agree with the Council's Management Team a number of strategic measures (83) to help manage performance, this list of indicators is drawn from both the national indicators (which central Government request us to collect) and local indicators developed by service managers. Many of them are used to measure progress against the Council's priorities and monthly performance reports are made to the Management Team and to Cabinet members. Each Performance measure is coded with a letter prefix

followed by a number - national indicators (Central Government measures) start with NI and local indicators start with SK.

This report summarises the Council's year end results for 2008/09 of the financial year (April 2008- March 2009) and is designed to help the Cabinet in its function of monitoring the performance of the Council and Cabinet Portfolio Holders. A six monthly progress report on these performance measures was considered by Cabinet on the 3rd November 2008.

3. DETAILS OF REPORT

The returns for the year end results have been compiled and compared with the previous year's results and their year-end targets. Where comparisons against targets can be made we managed to exceed or hit our targets on 60% (not including data only measures) of the performance measures, many of the performance measures (some 34) were new national indicators set by the Government so the year has been one of setting baselines in performance. A summary of the main performance issues from the year end (April – March 2009) is shown below and a detailed set of performance tables are attached for further reference.

There are a number of national indicators that have continued from the previous set of Best Value Performance Indicators (BVPI's). These nine national indicators have direct comparisons with BVPI's from 2007/08. The following tables give a brief analysis on how their performance has faired year on year.

Outcome	Number of national indicators
Performance improvement year on year	8
No change in performance	1
Performance down year on year	0

This table shows a breakdown by each of the 9 national indicators and their improvement year on year.

Indicator Description	2008/09 Year end Outturn	2007/08 Year end Outturn	Change (% points)
NI 191 Residual household waste per household	418kgs	452kgs	-7.5 %
NI 192 Percentage of household waste sent for reuse, recycling and composting (Previously BVPI 82a/b)	54.2%	51.3%	+2.9
NI 157a Processing of planning applications: Major applications (Previously BVPI 109a)	66.67%	38.64%	+28.03
NI 157b Processing of planning applications: Minor applications (Previously BVPI 109b)	75.45%	61.09%	+14.36
NI 157c Processing of planning applications: Other applications (Previously BVPI 109c)	91.47%	79.04%	+12.43

Indicator Description	2008/09 Year end Outturn	2007/08 Year end Outturn	Change (% points)
NI 158 % non-decent council homes (Previously BVPI 184a)	2%	2.2%	Reduction of 0.2
NI 5 Overall/general satisfaction with local area – Place Survey (this was last asked in the government survey carried out in 2006/07)	82.7%	78.7%	+4
NI 1 % of people who believe people from different backgrounds get on well together in their local area (this was last asked in the government survey carried out in 2006/07)	81%	77%	+4
NI 196 Improved street and environmental cleanliness – fly tipping (Previously BVPI 199d)	1	1	-

The new national indicators include a number which were obtained by the new 'Place Survey' (carried out by all English local authorities in the autumn 2008). The government published the final results at the end of June 2009 and although the attached table includes these Place Survey indicators a more detailed report on the full results will be presented to cabinet shortly.

Main Findings from the Year End Performance

3.3 Positive Performance

Recycling/Waste Management

- **NI 191** Residual household waste per household – the year end results have shown that the actual weight of waste being collected (418kgs) was less than the projected target of 426kgs per household .This information shows a welcome reduction in the overall amount of waste sent to landfill per household in comparison with the 2007/8 figure of 452kg. This local data is in line with national trends on waste. Levels of residual waste/household sent to landfill from South Kesteven are amongst the lowest in the country and are making a significant contribution to the achievement of national and county-wide objectives designed to minimise the environmental impact of waste disposal.
- **SK 207** Cost of waste collection per household – the year end results of £47.80 was less than the projected target of £49.58 per household. This is a reduction year on year of £1.68 per household. The provisional outturn shows a reduction in the cost of the service in comparison with 2007/8 and 2006/7. This is due to a combination of factors including :
 - the provision of collection services to an increased number of households with limited increase in operational resources
 - increase in recycling income as a result of substantial increases in performance

- a reduction in the number of vehicles leased
- staff reductions through restructure

Planning

- **NI 157a** Processing of planning applications: Majors – actual 66.67% versus a target of 60%. This performance was 6.67% above the national target set by CLG, a significant increase on our performance in the previous year. Even though there is a significant improvement year on year the measure is performing below the upper quartile of 79.07% but above the bottom quartile of 62.96% (2007/08).
- **NI 157b** Processing of planning applications: Minors – actual 75.45% versus a target of 65%. This performance was 10.45% above the national target set by CLG, a significant increase on our performance in the previous year. Even though there is a significant improvement year on year the measure is performing below the upper quartile of 85.66% but above the bottom quartile of 71.62% (2007/08).
- **NI 157c** Processing of planning applications: Other – actual 91.47% versus a target of 80%. This performance was 11.47% above the national target set by CLG, a significant increase on performance in the previous year. Even though there is a significant improvement year on year the measure is performing just below the upper quartile of 91.82% (2007/08).

There has been focus on planning performance by the Improvement Board over this period. Continued monitoring of performance is necessary to maintain this and to progress to upper quartile levels. The Improvement Board will again meet monthly to give this renewed emphasis. All of these measures will need to maintain the continued improvement in performance to reach upper quartile. Challenging targets have been set for 2009/10 for each of these measures.

Housing Solutions

- **NI 155** Number of affordable homes delivered – actual 289 versus a target of 150. Performance significantly exceeded target this year. This was primarily as a result of completions on local authority owned sites, and also off-the-shelf acquisitions from developers. Maintaining this level of performance is likely to be challenging going forward because SKDC contributions will cease (our land bank is close to being exhausted) and this will reduce practical opportunities and financial attractiveness of proposals to funders. There may however be opportunities from working with our public sector partners (e.g. County Council) who have land holdings in South Kesteven. The financial climate means that investment partners (i.e. Housing Associations) are constrained in what they are able to deliver without public subsidy.

Proposals are being considered for best approaches to maximize housing delivery in the current climate.

- **NI 156** Number of households living in temporary accommodation – actual 54 vs a target of 75. Positive action has resulted in this indicator returning at significantly lower than the Council's target figure. There has been a proactive approach taken to transferring tenants onto permanent accommodation from insecure tenancies. However our performance failed to meet the Local Area Agreement target of 10 households for this indicator, further work is required to meet this target during the next financial year.
- **NI 187(ii)** Tackling fuel poverty – % of people receiving income based benefits living in homes with a low energy efficiency rating: (ii) High energy efficiency – actual 29% vs a target of 15%. Performance has exceeded target; performance target was set based on information from a county wide survey of private sector housing condition – this is about to be updated with new information; additional grants will be made on the basis of needs as assessed; funding for the works comes mainly from the regional allocation so there is little impact on SKDC budgets and we have been successful in increasing the regional allocation.

Use of Resources

- **NI 179** Value for money – actual £826,000 vs a target of £826,000. This target is one of the Local Area Agreement (LAA) targets and is 'non-designated' to the Council. As part of the LAA, a County wide target has been set and each Lincolnshire authority has agreed to contribute towards this. Local targets have been agreed over the three year period. For 2008-09 the target contribution for South Kesteven was £826k of which the Council has successfully achieved this.

3.4 Year on year Improvement but missed target

Housing Management

- **SK 323** % rent collection & arrears recovery – actual 97.91% vs a target of 98.90%. Whilst our outturn has not met our target of 98.9% we have improved our performance against 2007/08 by 1.6%. We have also seen an improvement month by month over the year. Actions that have been put in place to help improve performance include:
 - New procedures in place between lettings and payments teams to ensure better communication on termination of tenancies and granting of new ones.
 - Officers now have the facilities to take payments over the phone using the MOTO system.

- Improved monitoring of both rent accounts and performance of the team which enables appropriate action to be taken swiftly.
- Entered into a service level agreement with the CAB to take specific referrals from the neighbourhood team for issues involving debt and/or rent arrears.
- Officers trained on money advice issues.
- **SK 184** % of total tenants with more than 7 weeks of rent arrears – 4.62% vs a target of 4.50%. The rent arrears PIs are very closely linked and measure different elements of overall arrears performance. The actions which have improved year on year performance against SK323 have also improved performance against this indicator from 5.98% in 2007/08 to 4.62% improvement of 1.36%.
- **SK 43** Average length of stay (days) in designated homeless units within SKDC stock (for completed occupancies) – actual 64.6 vs a target of 58 days, improvement year on year 2007/08 93 vs target of 60 days. Overall figure for year impacted by two specific cases where extended stays where necessary because:
 - 1) an applicant was committed to prison and we were not able in law to end the license agreement
 - 2) a homeless person case with high risk issues wherein finding suitable permanent accommodation took 8 months.

3.5 Under Performing against targets

Managing Sickness

- **SK144/08** The average working days lost due to sickness absence – actual 10.26 vs target of 8 days. This has increased since the end of 2007/8 from 9.98 days per employee to 10.26 days at the end of March 2009. Sickness levels especially of long term ill health (esp. acute illnesses like cancer, surgery) have been abnormally high, and return to work interviews, occupational health monitoring and planned return to work programmes have got staff back to work. Short term sickness absence was high in certain sections. While HR support has been focused on these sections with attendance interviews, team briefings, referrals and formal action taken including employment termination, we have not been able to sustain improvements month on month (HR capacity limitations have impacted on the levels of support available for high sickness services). Latest initiative is that Street scene are due pilot a nurse referral scheme.

Use of Resources

- **SK 208** % of Council tax collected – actual 98.2% vs a target of 98.6% down by 0.3% against 2007/08 performance of 98.5%. The actual outturn calculation was determined as part of the closedown of the accounts for 2008/09. The shortfall on the target collection rate was mainly due to the economic downturn, as reflected in national collection rates. The Lincolnshire re-billing in September 2008 also had a detrimental impact on performance.
- **SK209** % of NDR collected – actual 97.5% vs a target of 99.6%. Down by 1.1% against 2007/08 performance of 98.6%. The actual outturn calculation was determined as part of the closedown of the accounts for 2008/09. The drop in the collection rate for 2008/09 was due to the current economic downturn. A number of larger businesses in the district have carried forward significant arrears due to their inability to pay within the billing year.

Local Neighbourhood

- **NI 16** Serious acquisitive crime rate (per 1000 population) – actual 9.61 vs a target 9.41. These figures represent an increase of 27 offences (2.19%) for 08-09. This crime category includes domestic burglary, theft from shops and theft from vehicles. Acquisitive crime has been identified as a priority for the South Lincolnshire community safety partnership which has agreed to:
 - Use Lincolnshire Police's fortnightly tasking process to engage partners and tackle acquisitive crime
 - Commit resources, where required, to tackle acquisitive crime
 - Reduce the rate of serious acquisitive crime
 - Work with public and private sector partners to effectively address acquisitive crime
The police are not intending to set a % or numerical reduction target for 09-10, the measure will be to reduce serious acquisitive crime.

4. RESOURCE IMPLICATIONS

None to report

5. RISK AND MITIGATION (INCLUDING HEALTH AND SAFETY AND DATA QUALITY)

Data Quality is an important part of the Corporate Area Assessment (CAA), this impacts on how we handle our data across the council at all levels not just within performance management.

As part of our current approach to managing the quality of performance information we ask all service managers to complete a year end sign off document for all measures. Service managers are asked to detail what checks they have completed to ensure that the performance data being reported is accurate. Once this document has been completed the data inputter, service manager and corporate head are asked to sign off the document and provide evidence to support this process, these are then forwarded to the Performance Management team.

6. ISSUES ARISING FROM EQUALITY IMPACT ASSESSMENT

None to report.

7. CRIME AND DISORDER IMPLICATIONS

Refer to NI 15, NI16 and NI20 within appendix 1 of this report.

8. COMMENTS OF SECTION 151 OFFICER

From a financial perspective, Cabinet's attention is drawn to the outturn position of SK208 and SK209. These are of particular concern from a cash flow and financial corporate health perspective and work is underway to understand the underlining issues and ensure recovery assistance processes are robust. In respect of NI179 Cabinet is reminded that the amount of efficiencies increases on an annual basis and the Council will need robust plans in order to deliver these challenging targets.

9. COMMENTS OF MONITORING OFFICER

While this report is for information purposes it is important to note that The Local Government and Public Involvement in Health Act 2007 has introduced the requirement to collect certain National Indicators, and the performance that they reveal will be open to scrutiny and evaluation under the new Corporate Area Assessment performance regime.

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