

Northampton Borough Council

Quarter Three 2013/14 Performance Report

Key Performance Indicators (KPI) Summary

The attached report summarises LGSS's progress in providing services up to the end of Quarter Three. In summary, the RAG status of the 54 key performance indicators (KPIs) as at 31 December 2013 is as follows:

Status	Quarter One Performance	Quarter 2 2013/14	Quarter 3 2013/14
Green	24	25	29
Amber	2	5	5
Red	7	5	1
No activity	4	2	2
Baseline	3	3	3
NBC Managed	1	1	1
Annual	13	13	13
Total	54	54	54

The majority (29) of KPI's are continuing to perform well with a green RAG status. The number of red status KPIs has fallen steadily over the last three quarters, with just one red KPI status for Quarter Three.

Red Status KPIs

Over the last two quarters the indicators where performance was recorded as red are detailed below. It should be noted that of the five KPIs reported as red in Quarter Two, all but one are now green for Quarter Three.

KPI Ref	KPI Description	2013/14 Target	Quarter One	Quarter Two	Quarter Three
F002	Percentage of invoices from local suppliers paid within 10 days (NN Post Code)	99.00%	G 82%	R 69%	G 80%

As part of the ongoing review of processes and systems involving NBC and LGSS staff we have identified an issue in the reporting of payments made to local suppliers within 10 days.

In April 2013, NBC entered into a contractual arrangement with Travis Perkins for a Stores Service for Building Materials and Associated Services with payments terms of 30 days. An analysis of the Agresso system has revealed that whilst the payment terms are set correctly at 30 days the field that drives how the supplier payment performance is reported shows 'Local' and not 'National'. What this means is that the invoices are being paid to the contractual terms but being reported in the Local category of payments made in 10 days.

The Agresso system has now been amended to reflect the correct information and the reports re-run for

the months of April to December 2013 with the revised performance data being reported above.

Work continues between NBC and LGSS to improve processes and drive out non-compliance to ensure the additional resources currently being deployed to support the processing of NBC invoices can be withdrawn.

LEG06	UPRN within 3 days of receiving notification	99.00%	G	100%	R	↓	90%	G	↑	100%
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7 requests were received in December and 100% were processed within the 3 day target. The year to date target has moved from red to amber after the technical problems encountered earlier in the year.

PAY03	Percentage of statutory returns submitted on time and without significant recall	100%	G	100%	R	↔	72%	G	↔	100%
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All statutory returns have been submitted on time for December. It should be noted that the full-year KPI target of 100% will not be achieved due to the issues encountered in August.

REV02	Speed of processing New Benefit Claims	19 Days	R	27.07	R	↑	25.47	R	↑	21.88
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As demonstrated across the Revenues and Benefits service indicators performance within the service remains high. This includes the improved performance in assessing new claims, which was impacted in the early part of the year due to a large number of staff leaving the Council's new claims team in April 2013. The service is now reviewing all cases within the first week of receipt, alongside managing the changes in circumstance caseload effectively. Any delays in processing new claims are predominantly the result of customers delaying responding to requests for further information. It is worth adding that the service have been managing increased caseloads in 2013/14, alongside delivering efficiencies in order to meet national funding reductions across local Government. Again workload volumes are being monitored and will be reported regularly, alongside any insight available relating to the cause of these increased volumes of work.

REV09	NNDR Collection Rate	99.40%	R	31.78%	R	↑	60.09%	G	↑	89.79%
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Collections rates have improved for Business Rates over the month of December and we are now slightly above target. During January, February and March we will be concentrating on chasing those who have fallen behind on their instalments to ensure the collection rate is still on target at the end of the financial year.

Other news

Revenues and Benefits

- The service was successful in winning the Gold medal for its Revenues service at the national IRRV awards in Telford during the quarter. The service also received a silver medal for its training and staff development function.
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- Performance levels are high despite one of the most challenging years for the service for some-time. This has included the recruitment issues the service has faced during the year in replacing vacant posts, something that is becoming a problem nationally as skilled staff move into other sectors as talk of housing benefit moving into the proposed universal credit continues,
- The service have been managing increased caseloads in 2013/14, alongside delivering efficiencies in order to meet national funding reductions across local Government
- Complexity within the service has also increased in 2013/14 following the implementation of a new Local Council Tax Support scheme, alongside national reforms that introduced the benefit cap, reductions to benefit for those under – occupying social sector housing and the enhanced Discretionary Housing Payments scheme. All of these reforms have been successfully managed alongside meeting the ongoing day to day demands across services,
- The transition to LGSS has been managed successfully and we are now moving back into business as normal following the completion of transitional work areas,
- LGSS continue to develop the service in terms of working with existing and future partners. This has included closer working arrangements with the LGSS Norwich operation to ensure economies of scale can be delivered in the future.