

Title: **Performance monitoring 2007- 08
Quarter Two July – Sept 2007**

Portfolio Holder: **Cllr Andrew Davis**

Reporting officer: **Helena Carney, Policy Officer**

Key Decision: **No**

Purpose

This report summarises the Council's performance in the second quarter of 2007-08. It is divided into two sections:

- (1) Overall summary
- (2) The full picture

Background

The Council monitors a range of national and local performance indicators. There is a hierarchy of performance monitoring at a corporate level, service plan level, and more detailed contract management level. This report provides a corporate high level overview of 29 key performance indicators which provide an indication of progress in each of the six Corporate Plan spotlight areas.

The information is collected quarterly, on a single day called 'Big Wednesday', which is usually around 10-15 days after the end of each quarter. A report is produced and this is considered by Corporate Team at the next available meeting. Corporate Team members will follow up on any issues raised with the relevant service managers. It is then distributed to Portfolio Holders (on an informal basis for information) and the Scrutiny Performance Group. The latter look in detail at specific issues and report back to the Scrutiny Committee. Finally, report is formally considered by Cabinet, along with any comments and recommendations from Corporate Team and/or the Scrutiny Committee.

At year end all national performance indicators are included in an annual performance plan and this is reviewed by the Audit Commission which focuses particularly on data quality. The information is then used to inform 'direction of travel' and other assessments.

The timetable for reporting is as follows:

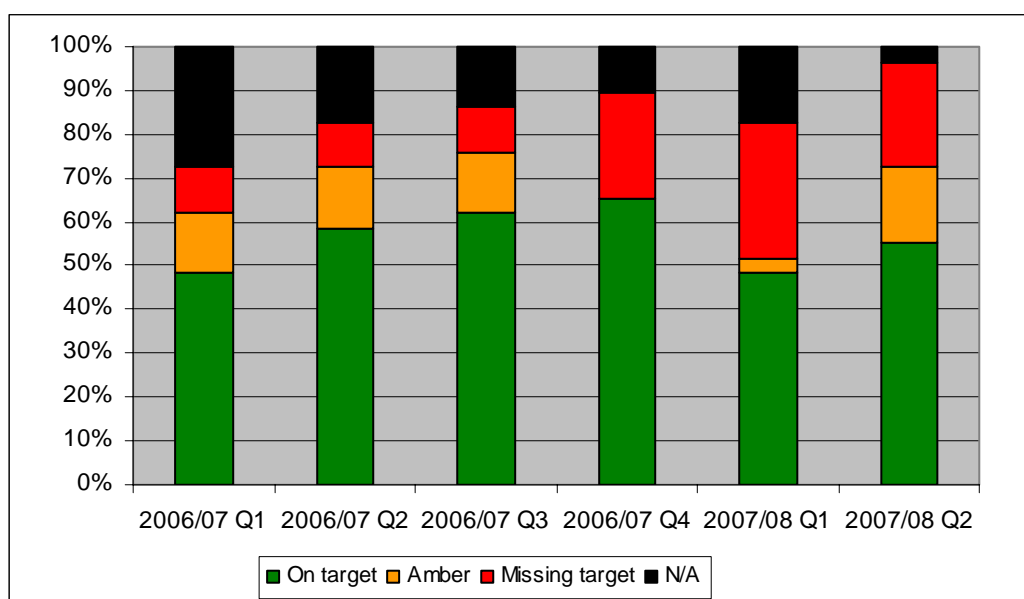
	Quarter 1 (Apr-Jun)	Quarter 2 (Jul-Sept)	Quarter 3 (Oct-Dec)	Year end (Jan-Mar)
'Big Wed' meeting	11 July	10 Oct 07	16 Jan 08	16 Apr 08
Report to CMT	1 Aug 07	24 Oct 07	30 Jan 08	7 May 08
Report to Portfolio Holders and Scrutiny Performance Group	3 Sept 07	7 Nov 07	4 Feb 08	12 May 08
Report to Scrutiny Committee	19 Sept 07	22 Nov 07	13 Feb 08	May 08
Report to Cabinet	3 Oct 07	5 Dec 07	5 Mar 08	June 08
Report to Council	-	-	-	June 08

Key issues

An overall summary is provided below along with graphs showing trends where appropriate. The full picture is provided in Appendix 1. Further more detailed information is available from the relevant service managers or from the Policy and Communications service.

Overall summary

The Council is performing well and has improved its performance over the last quarter. Some concerns remain in Development Control and Housing but concerted action is being taken to address these issues.



Good performance highlighted

The indicators that are currently meeting their target and are likely to remain so at the year end are as follows:

Spotlight area	Performance indicators hitting target	Trend
1 Putting customers first	○ Local - % of letters requiring a response answered within the Council's service standards	n/a
2 Improving development control	○ Local – no of affordable housing units secured annually through the planning process (excluding PFI)	↑
	○ BV204 - % of appeals allowed against the council's decision to refuse planning applications	↑
3 Recycling more waste	○ BV82a/b - % of household waste sent by the authority for recycling/composting	↑
	○ BV91b - % of residents served by kerbside recycling (2 recyclables)	↔
	○ BV84a – amount of household waste collected per head of population	↑
	○ BV82d(i) - % of household waste arisings which have been landfilled	↑
4 Meeting housing need	○ Local – no of dwellings empty for six months or more	↑

5 Better access to recreation	○ Local – no of people involved in sports development	↓
6 Improving our market towns	○ BV199a - % of land and highways assessed as having deposits of litter and detritus that fall below an acceptable level	↑
	○ BV199b - % of land and highways from which unacceptable levels of graffiti are visible	↓
	○ BV199c - % of land and highways from which unacceptable levels of fly-posting are visible	↓
	○ BV218b - % of abandoned vehicles removed within 24 hours	↑
Getting the job done principles	○ BV9 - % of council tax collected	↔
	○ BV10 - % of non-domestic rates collected (NNDR)	↔
	○ BV78a – average time for processing a new benefits claim	↑

Poor performance highlighted

The indicators that are currently missing their target are as follows:

Spotlight area	Performance indicators missing target	Trend
Improving development control	○ BV109a - % of major applications processed within 13 weeks	↔
	○ BV109b - % of minor applications processed within 8 weeks	↑
	○ BV109c - % of other applications processed within 8 weeks	↑
Meeting housing need	○ BV183b – Average length of stay in hostels	↓
	○ Local – no of individuals in some form of temporary accommodation	↓
	○ BV64 – no of private sector dwellings returned to occupation or demolished as a result of direct action by the Council	↔

A commentary by service managers explaining the situation is given against each of these indicators in Appendix 1. The Corporate Team, Scrutiny Performance Group and Scrutiny Committee have reviewed these indicators and are following up a range of issues with the relevant service managers. Their findings are added to the commentary and trends below. In addition, trends are graphically shown in appropriate cases.

Commentary and trends

CMT recognised the improved performance in quarter two and are pleased that the information was generally provided by all service areas on time.

The Scrutiny Committee recognised the improved performance in quarter two and were pleased that development control and revenue and benefits have seen improvement in their processing times, which is a result of the work being carried out with support from Vanguard. The average time to process a new benefits claim is currently 12 days and to process minor and other planning applications within the target timescale is currently averaging 32 days. The Scrutiny Committee is confident that further improvements in development control will be realised in quarter three, as the new method of working is rolled out throughout the service. No additional issues or concerns arising from quarter two performance were raised by the Scrutiny Committee.

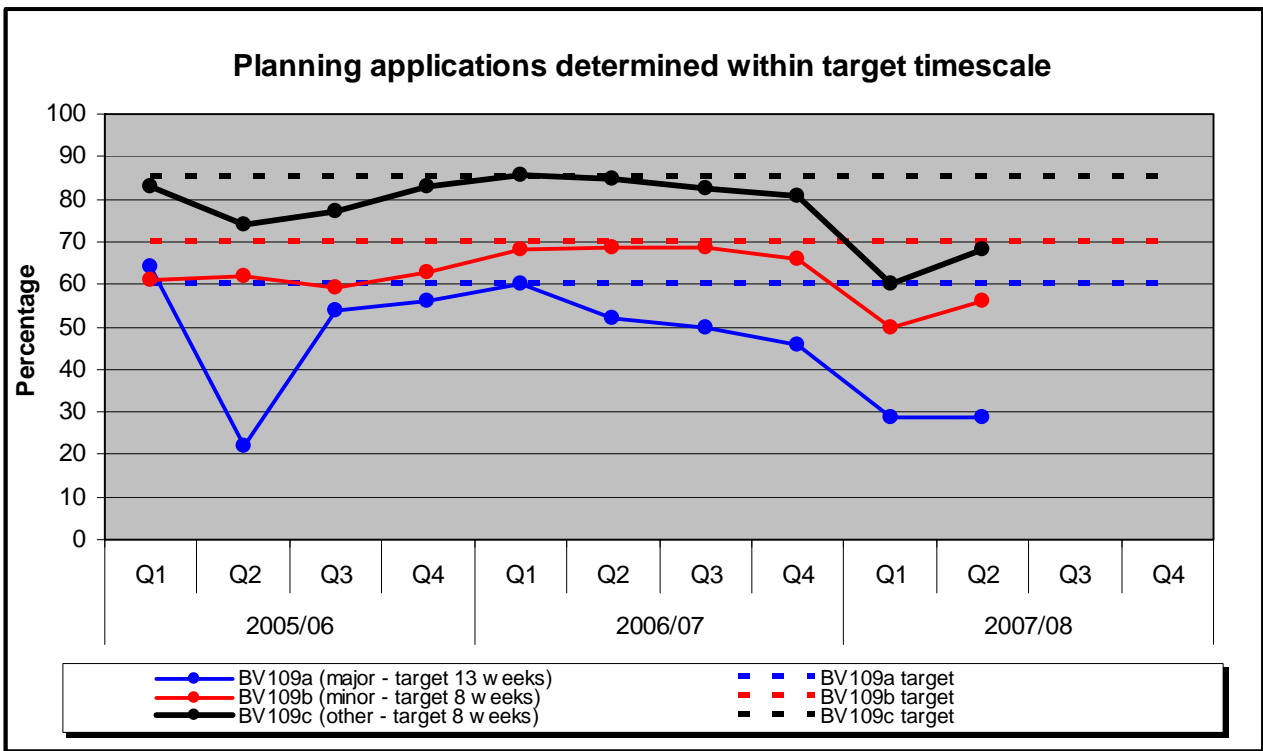
Putting customers first

- All services are now recording letter correspondence response times and will be reported quarterly.

CMT noted that overall the Council is performing well against the target for letter correspondence response times. However, Development Control and Revenue and Benefits are lower than average and CMT agreed that Tim Darsley and Ian Jamieson would review the situation.

Improving development control

- BV109a - percentage of major applications processed within 13 weeks
- BV109b - percentage of minor applications processed within 8 weeks
- BV109c - percentage of all other applications processed within 8 weeks



There has been a slight improvement in the number of minor and other applications processed within the target timescale in quarter two. This is a result of the work being carried out with Vanguard and the use of temporary staff. Further improvements are expected in quarter three. The performance of processing major applications has remained static, however the new method of working will be rolled out across the service and an improvement is expected in quarter three. In addition, Cabinet have asked the relevant portfolio holder to review the staffing levels within this service. An update will be provided to the Scrutiny Committee in December. The Scrutiny performance group were pleased to see an improvement in processing times of minor and other applications and expect the service, with support from Vanguard to realise further improvements to meet their targets on all application types.

Meeting housing need

- Number of new affordable houses started on site (local) – this is a cumulative target.

The number of affordable rented houses started will fluctuate over the year as can be seen from the 2006/07 performance, which achieved above target by year end (2006/07 target was 100 new affordable houses started on site)

- BV183b – average length of stay in hostels (weeks)
- Number of individuals who are in some form of temporary accommodation at any one time (local)

There is a lack of affordable housing available for people to move on from both hostel and temporary accommodation. This is a reflection of the overall housing situation in West Wiltshire.

- BV64 – number of private sector dwellings returned to occupation or demolished as a result of direct action by the Council

This is due to a reprioritisation of staffing and capital resources. A high demand for Disabled Facilities Grants has resulted in capital funding being redirected to DFGs.

Cabinet has asked the relevant portfolio holder to review staffing levels in Housing Renewal, and an update will be provided to the Scrutiny Committee in December.

Effect on strategies and codes

Performance monitoring is used to assess progress against the objectives set out in the Corporate Plan. A total of 69 performance indicators and 71 critical tasks are monitored, and these are grouped under the spotlight areas and getting the job done principles.

Risk management implications

There are a number of risks associated with performance monitoring. They include:

- Ineffective performance monitoring leading to inadequate management information about the performance of council services. Work is continuing to strengthen the performance monitoring processes in the Council.
- Audit Commission qualification or reservation of national performance indicators. In practice this means they are not included in Audit Commission data tables and are counted as 'bottom quartile'. Work has been undertaken on data quality and improving procedures to ensure that no indicators are reserved.

Finance and performance implications

There are no direct financial implications. The performance implications have been highlighted throughout the report.

Legal and human rights implications

There are no legal implications arising from this report.

Next Steps

Quarter three performance will be considered by Cabinet on 5 March 2008.

Recommendations

Cabinet is asked to:

- Review this summary performance report and raise any issues for follow up or further action.

- Note the general improvement in performance during quarter two for 2007-08.
- Note the new format of this report, following Cabinet's request on 3 October 2007.

The full picture

This appendix provides detailed information on each of the indicators monitored.

Performance indicators can be nationally set denoted by a 'BV' number or locally set denoted by 'local'.

Performance last year in 2006-07. This provides context and allows comparison. For example, it shows how performance in a current quarter compares to the same quarter in the previous year.

Performance this year in 2007-08. This provides the latest information for each quarterly period. Occasionally some information may not be available for a variety of reasons and an explanation will normally be provided.

Key performance indicators	Q1	Q2	Q3	2006-07 year end	Q1	Q2	Q3	2007-08 year end	2007-08 Target	Rating	Service manager comments on performance
	Apr-Jun 2006	Jul-Sep 2006	Oct-Dec 2006		Apr-Jun 2007	Jul-Sep 2007	Oct-Dec 2007				
Local - No. of new affordable rented houses started on site	32	2	58	141	23	2			200		
BV183b Average length of stay in hostels (weeks)	23.31 weeks	12.26 weeks	15.9 weeks	16.83 weeks	15.1 weeks	21.1 weeks			19 weeks		There is a lack of 'move on' accommodation for people to move out of hostels. This is a reflection of the overall housing situation in Wiltshire
Local - No. of individuals who are in some form of temporary accommodation at any one time	n/a	n/a	n/a	75 people	83 people	91 people			72 people		There is a shortage of affordable housing in Wiltshire, which is contributing to the number of people who are in some form of temporary accommodation.
Local - No. of dwellings empty for six months or more	523	542	477	442	449	433			500		This includes all types of dwelling in the area, not just social housing, and is taken from the council tax record.
Local - No. of disabled h'holds receiving assistance with housing needs from the Council and its partners	64	98	92	-	40	47			181		Cumulative. This target should be met by year end.
BV64 No. of private sector dwellings returned to occupation or demolished as a result of direct action by the Council	7	24	30	48	0	0			25		This is due to a reprioritisation of staffing and capital resources. High demand for Disabled Facilities Grants has resulted in capital funding being redirected to DFGs.

The rating is illustrated by traffic lights. Red means the performance indicator is currently not hitting the target; Amber means the performance indicator is currently missing the target but may hit the target by year end or where uncertainty currently exists; Green means the performance indicator is currently hitting the target and is expected to remain on track at year end.

At the Big Wednesday meeting service managers are asked to comment on performance where relevant.

Data quality check

The Council is committed to ensuring its performance information is based on good quality data. As such, each quarter a check will be performed to ensure that standards are being complied with.

Although each service is recording complaints and the response times to correspondence, more work needs to be undertaken to ensure that the procedure used is applied consistently across the Council. There have also been issues arising from the staff responsible for co-ordinating complaints and/or monitoring letters leaving or being on long-term sick leave, leading to continuity problems.

More information



The Council monitors a wide range of other national and local indicators. If you are interested in a particular indicator and it is not listed in this Appendix please contact Policy and Communications for more information. Further information is also available in the annual performance plan and performance trends document.

The full picture

1 Putting customers first

Portfolio holder: Cllr Andrew Davis







Service Manager: Wayne Smith

Key performance indicators	Q1 Apr-Jun 2006	Q2 Jul-Sep 2006	Q3 Oct-Dec 2006	2006- 07 year end		Q1 Apr-Jun 2007	Q2 Jul-Sep 2007	Q3 Oct-Dec 2007	2007-08 year end	2007-08 Target	Rating	Service manager comments on performance
Local - % of letters requiring a response answered within the Council's service standards	n/a	n/a	n/a	n/a		n/a	82.7%			80%	 GREEN	
Local - No. of complaints received (stage 2)	6	9	3	6		3	3			n/a	n/a	No target has been set for this indicator
Local - No. of complaints upheld by the Local Government Ombudsman	0	0	0	0		1	0			1	 AMBER	

2 Improving development control

Portfolio holder: Cllr Tony Phillips





Service Manager: Dave Hubbard

Key performance indicators	Q1 Apr-Jun 2006	Q2 Jul-Sep 2006	Q3 Oct-Dec 2006	2006- 07 year end		Q1 Apr-Jun 2007	Q2 Jul-Sep 2007	Q3 Oct-Dec 2007	2007-08 year end	2007-08 Target	Rating	Service manager comments on performance
BV109a % of major applications processed within 13 weeks	60.0%	52.2%	50.0%	45.8%		28.6%	28.6%			60%	 RED	The service is striving towards radical improvements, with which Vanguard is assisting. Improvements should be visible by Quarter 3.
BV109b % of minor applications processed within 8 weeks	68.0%	68.4%	68.4%	66%		50%	55.9%			70%	 RED	Performance fell in Quarter 1 as a result of staffing difficulties. However, the use of temporary staff has improved performance. The service has started to work in new and more effective ways as part of the work carried out with Vanguard, and further improvements will be visible in Quarter 3.
BV109c % of all other applications processed within 8 weeks	85.6%	84.9%	82.5%	80.6%		60%	68.0%			85%	 RED	Performance fell in Quarter 1 as a result of staffing difficulties. However, the use of temporary staff has improved performance. The service has started to work in new and more effective ways as part of the work carried out with Vanguard, and further improvements will be visible in Quarter 3.
BV204 % of appeals allowed against the council's decision to refuse planning applications	33%	31.5%	34.3%	33%		15%	7.7%			33%	 GREEN	
Local - % of officer recommendations which are overturned by committee	17%	13.5%	12.3%	12.6%		16.7%	23.0%			22%	 AMBER	
Local - No. of affordable housing units secured annually through the planning process (excluding PFI)	n/a	n/a	n/a	381.5		517	556			537	 GREEN	Cumulative. This figure is a running total as detailed in the Service and Resource Plan 2008/09, which sets a target of 687. At least a further 200 affordable housing units are expected to be secured through the planning process in Quarter 3.

3 Recycling more waste

Portfolio holder: Cllr Linda Conley







Service Manager: John Follows

Key performance indicators	Q1 Apr-Jun 2006	Q2 Jul-Sep 2006	Q3 Oct-Dec 2006	2006- 07 year end		Q1 Apr-Jun 2007	Q2 Jul-Sep 2007	Q3 Oct-Dec 2007	2007-08 year end	2007-08 Target	Rating	Service manager comments on performance
BV82a/b % of household waste sent by the authority for recycling / composting	42.11 %	40.18 %	40.54 %	40.01 %		44.24 %	45.42 %			37%	 GREEN	
BV91b % of residents served by kerbside recycling (2 recyclables)	n/a	n/a	95%	98.7%		98.7%	98.7%			98%	 GREEN	
BV84a amount of household waste collected per head of population (kg)	114.5 kg	215kg	316kg	409.52 kg		105.71 kg	209.62 kg			437 kg	 GREEN	
BV82d(i) % household waste arisings which have been landfilled	57.89 %	59.82 %	59.46 %	60%		55.76 %	54.58 %			63%	 GREEN	

4 Meeting housing need

Portfolio holder: Cllr Virginia Fortescue



Service Manager: Graham Hogg

Key performance indicators	Q1 Apr-Jun 2006	Q2 Jul-Sep 2006	Q3 Oct-Dec 2006	2006- 07 year end		Q1 Apr-Jun 2007	Q2 Jul-Sep 2007	Q3 Oct-Dec 2007	2007-08 year end	2007-08 Target	Rating	Service manager comments on performance
Local - No. of new affordable rented houses started on site	32	2	58	141		23	2			200	 AMBER	The number houses started on site will fluctuate over the year due to phased construction.
BV183b Average length of stay in hostels (weeks)	23.31 weeks	12.26 weeks	15.9 weeks	16.83 weeks		15.1 weeks	21.1 weeks			19 weeks	 RED	There is a lack of 'move on' accommodation for people to move out of hostels. This is a reflection of the overall housing situation in Wiltshire
Local - No. of individuals who are in some form of temporary accommodation at any one time	n/a	n/a	n/a	75 people		83 people	91 people			72 people	 RED	There is a shortage of affordable housing in Wiltshire, which is contributing to the number of people who are in some form of temporary accommodation.
Local - No. of dwellings empty for six months or more	523	542	477	442		449	433			500	 GREEN	This includes all types of dwelling in the area, not just social housing, and is taken from the council tax record.
Local - No. of disabled h'holds receiving assistance with housing needs from the Council and its partners	64	98	92	-		40	47			181	 AMBER	Cumulative. This target should be met by year end.
BV64 No. of private sector dwellings returned to occupation or demolished as a result of direct action by the Council	7	24	30	48		0	0			25	 RED	This is due to a reprioritisation of staffing and capital resources. High demand for Disabled Facilities Grants has resulted in capital funding being redirected to DFGs.

5 Better access to recreation





Portfolio holder: Cllr Richard Wiltshire

Service Manager: Richard Rogers

Key performance indicators	Q1 Apr-Jun 2006	Q2 Jul-Sep 2006	Q3 Oct-Dec 2006	2006- 07 year end		Q1 Apr-Jun 2007	Q2 Jul-Sep 2007	Q3 Oct-Dec 2007	2007-08 year end	2007-08 Target	Rating	Service manager comments on performance
Local - No. of people involved in sports development	3,331	2,656	936	8,736		2,292	1,544			6,004	 GREEN	This is low because of the school holidays.
Local - No. of swims and other visits at the Council's eight leisure facilities (per 1,000 pop.)	2,470	2665	2532	10,462		2,720	2,567			10,700	 AMBER	This figure is low due to several temporary closures of leisure facilities. Performance is expected to improve again.

6 Improving our market towns





Portfolio holder: Cllr Michael Mounde Service Managers: Adam Nardell / Richard Rogers / John Follows

Key performance indicators	Q1 Apr-Jun 2006	Q2 Jul-Sep 2006	Q3 Oct-Dec 2006	2006- 07 year end		Q1 Apr-Jun 2007	Q2 Jul-Sep 2007	Q3 Oct-Dec 2007	2007-08 year end	2007-08 Target	Rating	Service manager comments on performance
BV199a % of land and highways assessed as having deposits of litter and detritus that fall below an acceptable level	n/a	20%	18%	16.6%		n/a	16%			17.5%	 GREEN	
BV199b % of land and highways from which unacceptable levels of graffiti are visible	n/a	1%	1%	0.78%		n/a	1%			1.3%	 GREEN	
BV199c % of land and highways from which unacceptable levels of fly-posting are visible	n/a	0%	0%	0.33%		n/a	1%			1.5%	 GREEN	
BV218b % of abandoned vehicles removed within 24 hours	100%	100%	81.8%	93.8%		100%	100%			98%	 GREEN	

Getting the job done principles

Portfolio holder: Cllr Roy While

Service Managers: Ian Jamieson / Sharon Larkin

Key performance indicators	Q1 Apr-Jun 2006	Q2 Jul-Sep 2006	Q3 Oct-Dec 2006	2006- 07 year end		Q1 Apr-Jun 2007	Q2 Jul-Sep 2007	Q3 Oct-Dec 2007	2007-08 year end	2007-08 Target	Rating	Service manager comments on performance
BV9% of council tax collected	31.4%	59.1%	86.9%	97.6%		30.2%	59.6%			97.8%	 GREEN	Cumulative. Figure for Q2 is 29.4%. This includes all advance and pre-payments.
BV10 % of non-domestic rates collected (NNDR)	31.9%	61.5%	88.3%	98.1%		32.7%	62.1%			98.6%	 GREEN	Cumulative. Figure for Q2 is 29.4%. This includes all advance and pre-payments.
BV78a Av. time for processing a new benefits claim (days)	37.4 days	37.6 days	37.0 days	37.1 days		35.5 days	23.1 days			30 days	 GREEN	Work undertaken with Vanguard has led to radical improvements in the time taken to process claims.
BV78b Av. time for processing notifications of changes of circumstance (days)	16.8 days	14.5 days	13.8 days	11.3 days		13.9 days	10.1 days			10 days	 AMBER	Work undertaken with Vanguard has led to radical improvements in the time taken to process changes of circumstance. The service expects to meet the target by the end of the year.