

Title:	Performance Monitoring 2008-09 Quarter one April – June 2008 Quarter two July - Sep 2008
Portfolio holder:	Cllr Andrew Davis (Policy and Communications)
Reporting officer:	Helena Carney (Policy Officer)

Purpose

This report summarises the Council's performance in the first two quarters of 2008-09. 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 25 key performance indicators which provide an indication of progress in each of the six Corporate Plan spotlight areas.

A new set of National Indicators (NI's) was launched on 1 April 2008, which replaced BVPI's. Some BVPI's have been converted to local indicators and will continue to be monitored throughout 2008-09.

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.

Due to the timing of meetings, Cabinet has requested that a report covering the first two quarters of 2008-09 is presented to them at their meeting on 5 November 2008. Comments from Corporate Team and the Scrutiny Performance Group will be verbally reported to Cabinet on 5 November 2008.

Year end data will be collected in April 2009. Collection arrangements have not been finalised as yet, but it is likely that year end data will be collected by the new authority.

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	16 July 08	15 Oct 08	14 Jan 09	-
Report to CMT	30 July 08	29 Oct 08	28 Jan 09	-
Report to Scrutiny Performance Group	1 Sept 08	5 Nov 08	2 Feb 09	-
Report to Scrutiny Committee	17 Sept 08	19 Nov 08	11 Feb 09	-
Report to Cabinet	5 Nov 08	5 Nov 08	4 Mar 09	*

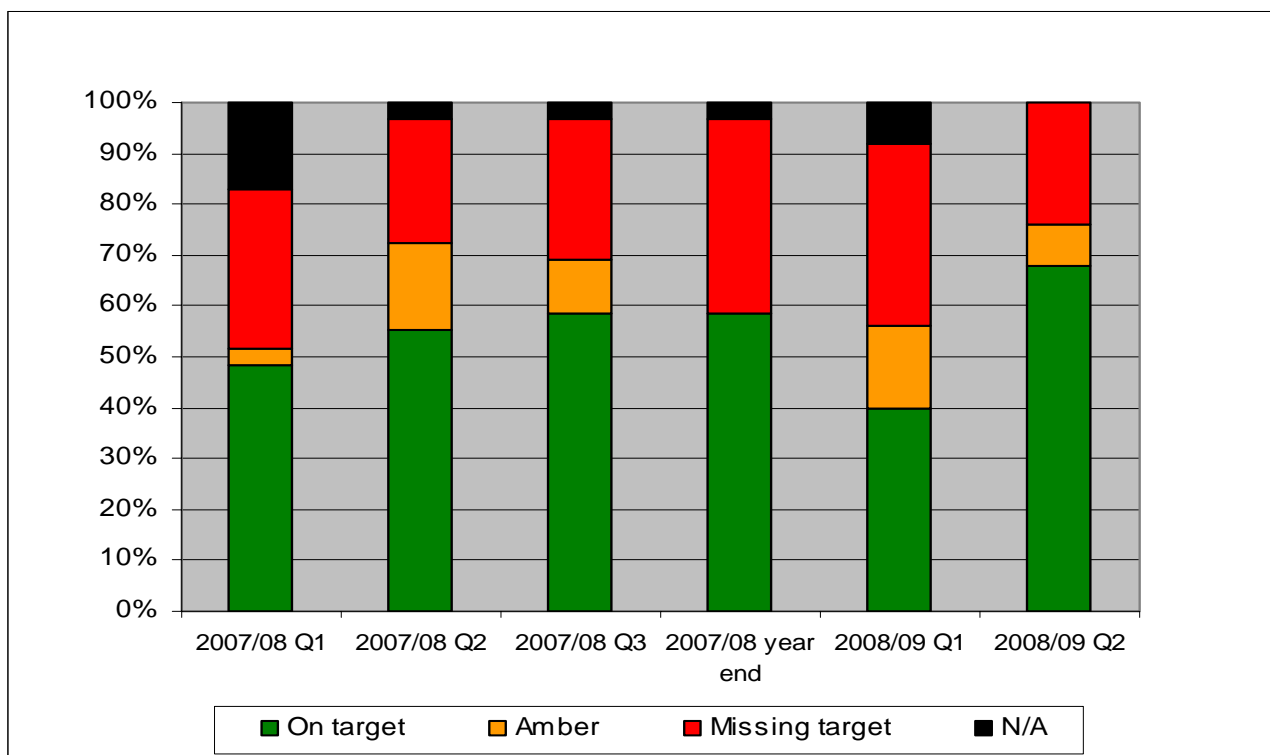
* Year end data will be collected and reported to the new authority under separate arrangements.

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

There has been a marked improvement in performance from quarter one to two. 17 out of the 25 key performance indicators in quarter two are on target. Of these 8 are national indicators and 9 are local indicators. Six indicators are currently missing their target, of which 4 are national indicators and 2 are local indicators. Two local indicators are currently missing their targets but should hit them by year end.



Good performance highlighted – quarter two

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	Q1 to Q2 trend
1 Putting customers first	<ul style="list-style-type: none"> o Local % of letters requiring a response answered within the Council's service standards o Local – No. of stage 2 & 3 complaints justified o Local – No. of complaints upheld by the Local Government Ombudsman 	<p>↑</p> <p>↔</p> <p>↔</p>
2 Improving development control	<ul style="list-style-type: none"> o Local - No. of affordable housing units secured annually through the planning process (excluding PFI) 	↑
3 Recycling more waste	<ul style="list-style-type: none"> o NI 191 – Residual household waste per household o NI 192 - % of household waste sent for reuse, recycling and composting 	<p>↓</p> <p>↓</p>
4 Meeting housing need	<ul style="list-style-type: none"> o NI 155 – No. of affordable homes delivered (gross) (completed) o NI 156 – No. of Households living in temporary accommodation o Local (BV64) - No. of private sector dwellings returned to occupation or demolished as a result of direct action by the Council o Local – No. of new affordable rented houses started on site o Local – No. of dwellings empty for six months or more o Local – No. of Disabled Facilities Grants (DFG's) awarded 	<p>↑</p> <p>↑</p> <p>↓</p> <p>↑</p> <p>↓</p> <p>↑</p>
5 Better access to recreation	<ul style="list-style-type: none"> o Local – No. of people participating in sports 	↔
6 Improving our market towns	<ul style="list-style-type: none"> o NI 195a – Improved street and environmental cleanliness (levels of litter) o NI 195b – Improved street and environmental cleanliness (levels of detritus) 	<p>↑</p> <p>↑</p>

	<ul style="list-style-type: none"> o NI 195c – Improved street and environmental cleanliness (levels of graffiti) o NI 195d – Improved and street and environmental cleanliness (levels of fly-posting) 	<p>↑</p> <p>↓</p>
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Poor performance highlighted – quarter two

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

Spotlight area	Performance indicators missing target	Q1 to Q2 trend
2 Improving development control	o NI 157a - % of major applications processed within 13 weeks	↑
	o NI 157b - % of minor applications processed within 8 weeks	↑
	o NI 157c - % of other applications processed within 8 weeks	↓
	o Local (BV204) - % of appeals allowed against the council's decision to refuse planning applications	↑
	o Local - % of officer recommendations which are overturned by committee	↓
6 Improving market towns	o NI 196 – Improved street and environmental cleanliness (levels of fly-tipping)	↔

A commentary by service managers explaining the situation is given against each of these indicators in Appendix 1. The Corporate Team and the Scrutiny Performance Group will review these indicators and may follow up a range of issues with the relevant service managers.

Commentary

Putting customers first

- o Local - % of letters requiring a response answered within the Council's service standards

Quarter one

The target of 85% was not achieved. Service areas performing below target were Development Control, Housing and Planning Policy and Conservation. The Scrutiny Performance Group were disappointed that the target was missed in quarter one and has not shown any improvement over last years performance. The group believe that performance could easily be improved by sending a holding reply. The group also felt that poor response to letters may risk the Council's reputation, which is unacceptable. The Scrutiny Committee recommended to Cabinet that further investigation into letter monitoring is carried out. An update on letter monitoring performance will form part of the quarter two performance monitoring report and will be considered by Scrutiny at its meeting in November.

Quarter two

Recent issues have been discussed with the relevant service managers who have taken appropriate action to improve their performances. The performance overall has improved and the target is currently being achieved.

Improving development control

Quarter one

The Scrutiny Performance Group were disappointed to see that little if any improvement had been made and would like to see definite improvement by the end of quarter two. The group are keen for the service to be performing at its best before it is handed over to the new authority.

Quarter two

An interim service manager is currently developing an action plan to improve performance across all application types. He will be closely monitoring the number of out of time applications in the system and will hold fortnightly reviews with both team leaders. He will also be meeting with stakeholders to identify and tackle bottle necks in the system. To help improve performance, additional resources are being brought in to process new and backlog applications.

As of 26 September, there were a total of 381 applications in the system (major, minors and others). Of the 381 applications, 240 were still in time and 141 (37%) were out of time. As of 17 October, there were a total of 329 applications in the system (major, minors and others). Of these, 185 were still in time and 144 (44%) were out of time. The aim is to reduce the number of out of time applications to 90 by the end of the year.

- NI 157a - % of major applications processed within 13 weeks

Six out of 17 applications were determined within 13 weeks. Performance has improved slightly in quarter two. As of 26 September, there were a total of 52 major applications in the system, of which 14 were still in time and 38 (73%) were out of time. An interim service manager has recently been appointed and will be looking at ways to improve performance, which will involve establishing a development team approach to complex applications and streamlining the S.106 process. Case officers will receive training on how to negotiate complex schemes within time.

- NI 157b - % of minor applications processed within 8 weeks

55 out of 107 applications were determined within 8 weeks. There has been a slight improvement in performance in quarter two. As of 26 September, there were 103 minor applications in the system, of which 65 were still in time and 38 (37%) were out of time. An interim service manager has recently been appointed and will be looking at ways to improve performance, which will involve establishing a fast-track approach to dealing with minor applications. Staff will be given extra training on this new way of working and to build on the lean fundamentals approach.

- NI 157c - % of other applications processed within 8 weeks

227 out of 326 applications were determined within 8 weeks. The performance fell slightly in quarter two. As of 26 September, there were 226 applications in the system, of which 161 were in time and 65 (29%) were out of time. An interim service manager is looking to adopt a fast-track approach to dealing with new cases, whilst tackling the backlog in a measured way. A performance workshop will be run for each team.

- Local (BV204) - % of appeals allowed against the Council's decision to refuse planning applications

The interim manager is investigating the appeals outcome which resulted from development control decisions six to 12 months ago.

- Local - % of officer recommendations which are overturned by committee.

The number of officer recommendations overturned by planning committee is running at a high level and relate to the original delegated decisions called in under the current constitution. Only one officer recommendation was overturned at the last planning committee.

Improving market towns

- NI 196 – Improved street and environmental cleanliness (levels of fly-tipping)

Performance has declined because although the number of actions taken has increased significantly since this time last year, the number of fly-tipping incidents has not reduced. During this quarter, there were 91 actions taken and 81 incidents of fly-tipping. There were 29 actions taken in the same quarter 2007-08 and 15 incidents of fly-tipping. Examples of actions are duty of care inspections, issuing fixed penalty notices and working with and educating local groups. Fixed penalty notices carry a fine of £80 and approximately three were issued during this quarter. Since the enforcement officer role was created, a total of 16 penalty notices have been issued. Extra surveillance is also being carried out in order to obtain sufficient evidence to take further action, with the aim of reducing the number of incidents occurring.

Effect on strategies and codes

Performance monitoring is used to assess progress against the objectives set out in the Corporate Plan. A total of 25 performance indicators are monitored and these are grouped under the spotlight areas.

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'.

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 or human rights implications arising from this report.

Next steps

The report will be considered by Cabinet on 5 November 2008. Members will be invited to comment on the indicators and suggest options for improvement. Comments from

Corporate Team and the Scrutiny Performance Group will be verbally reported to Cabinet on 5 November 2008. If there are any issues highlighted by the Scrutiny Committee, these will be fed back to Cabinet at its next meeting.

Recommendations

Cabinet are asked to consider the report and identify:

- Any areas of concern that would benefit from further investigation.

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.

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 2007	Q2 Jul-Sep 2007	Q3 Oct-Dec 2007	2007- 08 year end	2007- 08 Target		Q1 Apr-Jun 2008	Q2 Jul-Sep 2008	Q3 Oct-Dec 2008	2008-09 year end	2008-09 Target	Rating	Service manager comments on performance
Local - % of letters requiring a response answered within the Council's service standards	n/a	82.7%	64.9%	81.4%	80%		78.9%	88.4%			85%	 GREEN	Q1 – Three service areas were performing below target (Development Control, Housing and Planning Policy and Conservation). An update on letter monitoring performance will form part of the quarter two performance monitoring report and will be considered by Scrutiny at its meeting in November. Q2 – The performance has improved and is now achieving target.
Local - No. of stage 2 & 3 complaints justified	3	3	4	11	n/a		3	0			10	 GREEN	
	No. of stage 2 & 3 complaints received												
Local - No. of complaints upheld by the Local Government Ombudsman	1	0	1	3	1		0	0			1	 GREEN	

2 Improving development control

Portfolio holder: Cllr Michael Mounde




Service Manager: Dave Hubbard

Key performance indicators		Q1 Apr-Jun 2007	Q2 Jul-Sep 2007	Q3 Oct-Dec 2007	2007- 08 year end	2007- 08 Target	Q1 Apr-Jun 2008	Q2 Jul-Sep 2008	Q3 Oct-Dec 2008	2008-09 year end	2008 - 09 Target	Rating	Service manager comments on performance
NI 157 – Processing of planning applications	Major	28.6%	28.6%	15%	22.5%	60%	26.7%	35.2%			60%	 RED	6 applications out of 17 were determined within 13 weeks. Performance has improved slightly over the previous quarter. An interim service manager has recently been appointed and is looking at ways to improve performance. This will look at establishing a development team approach to complex applications, streamlining the S.106 process and providing case officers with training on how to negotiate complex schemes within time.
		BV109a					NI 157a - Major applications						
	Minor	50%	55.9%	40%	47.4%	70%	50.5%	51.4%			65%	 RED	55 applications out of 107 were determined within 8 weeks. There has been a slight improvement in performance over the previous quarter. An interim service manager has recently been appointed and is looking at ways to improve performance. He will look at establishing a fast-track approach to dealing with minor applications and staff will be provided with extra training on the new way of working to be implemented and to build on the lean fundamentals approach.
		BV109b					NI 157b - Minor applications						
	Others	60%	68.0%	80%	69.9%	85%	76.2%	69.6%			80%	 RED	227 applications out of 326 were determined within 8 weeks. The performance fell slightly since the previous quarter. An interim service manager is looking to adopt a fast track approach to dealing with new applications whilst tackling the backlog of old applications in a measured way. A performance workshop will be run by the interim manager for each team.
		BV109c					NI 157c - All other applications						

2 Improving development control (continued)

Portfolio holder: Cllr Michael Mounde




Service Manager: Dave Hubbard

Key performance indicators	Q1 Apr-Jun 2007	Q2 Jul-Sep 2007	Q3 Oct-Dec 2007	2007- 08 year end	2007- 08 Target		Q1 Apr-Jun 2008	Q2 Jul-Sep 2008	Q3 Oct-Dec 2008	2008-09 year end	2008 - 09 Target	Rating	Service manager comments on performance
Local - No. of affordable housing units secured annually through the planning process (excluding PFI)	517	556	649.5	667.5	537		696.5	775.5			687	 GREEN	Cumulative figure. Q2 figure is 79.
Local (BV204) - % of appeals allowed against the council's decision to refuse planning applications	15.0%	7.7%	61.0%	27.4%	33%		55.6%	54.5%			33%	 RED	The interim manager is investigating the outcome of appeals that resulted from Development Control decisions 6 – 12 months ago.
Local - % of officer recommendations which are overturned by committee	16.7%	23.0%	18.8%	18.4%	22%		27.1%	29.0%			21%	 RED	16 out of 54 applications had the officer recommendation overturned by planning committee. However, there was only one overturn at the last planning committee. The number of overturns is running at a high level and relate to the original delegated decisions being called in under the current constitution.

3 Recycling more waste

Portfolio holder: Cllr Linda Conley







Service Manager: John Follows

Key performance indicators	Q1	Q2	Q3	2007-	2007-		Q1	Q2	Q3	2008-09	2008-09	Rating	Service manager comments on performance
	Apr-Jun 2007	Jul-Sep 2007	Oct-Dec 2007	08 year end	08 Target		Apr-Jun 2008	Jul-Sep 2008	Oct-Dec 2008	year end	Target		
NI 191 – Residual household waste per household	145 kgs	129 kgs	130 kgs	140 kgs	624 kgs		117 kgs	126 kgs			505 kgs	 GREEN	
	BV84a reworked using NI 191 calculation												
NI 192 - % of household waste sent for reuse, recycling and composting	44.22 %	45.41 %	37.06 %	30.25 %	37.00 %		51.24 %	47.16 %			41%	 GREEN	
	BV82 a/b reworked using NI 192 calculation												
Local (BV84a) - Amount of household waste collected per head of population (kg)	105.1 kgs	208.4 kgs	298.8 kgs	386.9 kgs	437.0 kgs		106.7 kgs	212.8 kgs			403 kgs	 AMBER	Cumulative figure. The increase in garden waste tonnage accounts for the increased kg/head compared to last year. The tonnage to landfill has gone down, so the increased tonnage is due to compostable waste. The amount of garden waste is likely to reduce through the winter months.

4 Meeting housing need

Portfolio holder: Cllr Virginia Fortescue



Service Manager: Graham Hogg

Key performance indicators	Q1 Apr-Jun 2007	Q2 Jul-Sep 2007	Q3 Oct-Dec 2007	2007- 08 year end	2007- 08 Target		Q1 Apr-Jun 2008	Q2 Jul-Sep 2008	Q3 Oct-Dec 2008	2008-08 year end	2008-09 Target	Rating	Service manager comments on performance
NI 155 – No. of affordable homes delivered (gross) (completed)	n/a	n/a	n/a	n/a	n/a		0	79			116	 GREEN	
	Introduced in 2008-09												
NI 156 – No. of households living in temporary accommodation	83	91	86	79	72		73	60			72	 GREEN	
	Local indicator in 2007-08												
Local (BV64) - No. of private sector dwellings returned to occupation or demolished as a result of direct action by the Council	0	0	0	23	25		13	16			10	 GREEN	Cumulative figure. Q2 figure is 3.
Local - No. of new affordable rented houses started on site	23	25	91	107	200		0	121			265	 GREEN	Cumulative figure.
Local - No. of dwellings empty for six months or more	449	433	395	424	500		424	439			450	 GREEN	
Local - No. of Disabled Facilities Grants (DFG's) awarded	40	47	10	171	181		22	53			200	 GREEN	

5 Better access to recreation

Portfolio holder: Cllr Richard Wiltshire





Service Manager: Richard Rogers

Key performance indicators	Q1 Apr-Jun 2007	Q2 Jul-Sep 2007	Q3 Oct-Dec 2007	2007- 08 year end	2007- 08 Target		Q1 Apr-Jun 2008	Q2 Jul-Sep 2008	Q3 Oct-Dec 2008	2008-09 year end	2008-09 Target	Rating	Service manager comments on performance
Local - No. of swims and other visits at the Council's eight leisure facilities (per 1,000 pop.)	2,713	5,270	7,848	10,615	10,700		2,764	5,342			10,700	 AMBER	Cumulative figure. Q2 figure is 2,578 which is slightly below the quarterly target. However, the year end target should be met.
Local - No. of people participating in sports	2,292	3,836	5,771	6,004	6,004		1,930	3,855			6,064	 GREEN	Cumulative figure. Q2 figure is 1,925

6 Improving our market towns

Portfolio holder: Cllr Linda Conley


Service Managers: John Follows

Key performance indicators	Q1 Apr-Jun 2007	Q2 Jul-Sep 2007	Q3 Oct-Dec 2007	2007- 08 year end	2007- 08 Target		Q1 Apr-Jun 2008	Q2 Jul-Sep 2008	Q3 Oct-Dec 2008	2008-09 year end	2008-09 Target	Rating	Service manager comments on performance
NI 195a – Improved street and environmental cleanliness (levels of litter)	n/a	n/a	n/a	9%	10%		9.2%	7.0%			10%	 GREEN	
	BV199a (litter) reworked using NI 195 calculation												
NI 195b – Improved street and environmental cleanliness (levels of detritus)	n/a	n/a	n/a	10%	12%		13.0%	10.0%			10%	 GREEN	
	BV199a (detritus) reworked using NI 195 calculation												
NI 195c – Improved street and environmental cleanliness (levels of graffiti)	n/a	1%	1%	1%	1.3%		2.9%	0.5%			1%	 GREEN	
	BV199b (graffiti) no change under NI 195												
NI 195d – Improved street and environmental cleanliness (levels of fly-posting)	n/a	1%	0%	0%	1.5%		0%	0.33%			<1%	 GREEN	
	BV199c (fly-posting) no change under NI 195												

6 Improving our market towns (continued)

Portfolio holder: Cllr Linda Conley

Service Managers: John Follows

Key performance indicators	Q1 Apr-Jun 2007	Q2 Jul-Sep 2007	Q3 Oct-Dec 2007	2007- 08 year end	2007- 08 Target		Q1 Apr-Jun 2008	Q2 Jul-Sep 2008	Q3 Oct-Dec 2008	2008-09 year end	2008-09 Target	Rating	
NI 196 – Improved street and environmental cleanliness (levels of fly-tipping)	n/a	n/a	n/a	Grade 2	Grade 2		Grade 3	Grade 3			Grade 2	 RED	The number of actions taken has risen from 37 in 2007 to 91 in 2008, however the number of incidents has also risen from 20 during 2007 to 42 in 2008. More surveillance is being carried out to obtain sufficient evidence to take action.
	BV199d (fly-tipping)												