

Appendix A – Q1 Performance Management Exception Report

Development Control - 9 Key indicators

Scope	Hit	Just Miss	Miss	N/A	Still Outstanding	Grand Total
Local	1		2			3
National	3		1	2		6

Expect to Miss – 3

Short Description of Indicator	Target	Expect
The percentage of appeals allowed against the authority's decision to refuse on planning applications. (National)	20%	40%
<i>The Portfolio Holder: Christopher Newbury</i>		
Commentary from Baljit Tiwana - Service Manager		
Q1 performance was 38.5%.		
Managing the Performance		
Further analysis is planned to determine if there are any trends or recurring reasons.		

Short Description of Indicator	Target	Expect
% of decision which are delegated to officers. (Local)	90%	85%
<i>The Portfolio Holder: Christopher Newbury</i>		
Commentary from Baljit Tiwana - Service Manager		
The increase in the amount of applications going through committee is due to requests from Ward Members and when parish councils recommend a 'refusal' but the Development Control recommendation would be 'permission' - this complies with the constitution.		
Managing the Performance		
No specific actions are being taken		

Short Description of Indicator	Target	Expect
Recommendations overturned by members as a % of total decisions made by Members. (Local)	2.00% (should be 20%)	40%
<i>The Portfolio Holder: Christopher Newbury</i>		
Commentary from Baljit Tiwana - Service Manager		
Target is incorrect, should be 20%. 2% was a % of ALL decisions, rather than just those which were taken by Members. Performance by the end of June was 37%.		
Managing the Performance		
An investigation is planned to determine how many of the overturns result in appeals which are then allowed.		

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Recycling - 7 Key Indicators

Scope	Hit	Just Miss	Miss	N/A	Still Outstanding	Grand Total
National	4	1	1	1		7

Expect to Miss - 1

Short Description of Indicator	Target	Expect
% of household waste recycled (excl Compost). (National)	14.00%	13.1%
<i>The Portfolio Holder: Richard Wiltshire</i>		
Commentary from Cliff Carter - Service Manager		
Expect to reach 13.1% based on known information and implementation plan. We are expecting to achieve 6.7% from the compost collection (1.7% higher than the target), giving a combined total of 19.8%.		
Managing the Performance		
A robust plan is in place, and the combined recycling target of 19% is expected to be achieved.		

Affordable housing - 6 Key Indicators

Scope	Hit	Just Miss	Miss	N/A	Still Outstanding	Grand Total
Local	1		1			2
National	2			2		4

Expect to Miss - 1

Short Description of Indicator	Target	Expect
Number of new build, affordable houses, started. (Local)	107	47
<i>The Portfolio Holder: Michael Mounde</i>		
Commentary from Julie Newitt – Principal Housing Enabling Officer		
Target is too high. We expect to start on site with 47 properties during the year based on the known programme.		
Managing the Performance		
No management issues. Additional care needs to be taken when setting targets which are based on programmed work. Target should be revised to 47.		

Access to recreation - 6 Key Indicators

Scope	Hit	Just Miss	Miss	N/A	Still Outstanding	Grand Total
Local	3					3
National				3		3

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Market town regeneration

Scope	Hit	Just Miss	Miss	N/A	Still Outstanding	Grand Total
Local	1		1	2		4
National	2	1		1		4

Expect to Miss - 1

Short Description of Indicator	Target	Expect
No. of buildings at risk taken off the register. (Local)	10	Still to be calculated
<i>The Portfolio Holder: Christopher Newbury</i>		
Commentary from Mark Russell - Service Manager		
Target set was unrealistically high.		
Managing the Performance		
The target will be reviewed.		

Customers First

Scope	Hit	Just Miss	Miss	N/A	Still Outstanding	Grand Total
Local	2		4		1	7
National	2			5		7

Expect to Miss - 4

Short Description of Indicator	Target	Expect
% of building control applicants notified of defects within 2 weeks. (Local)	65%	60%
% applications notified of plan defects within three weeks. (Local)	95%	90%
<i>The Portfolio Holder: Christopher Newbury</i>		
Commentary from Glyn Jackson Service Manager		
The impact of staff shortages and recruitment difficulties is reflected in these indicators.		
Managing the Performance		
Overtime is being used to maintain performance in the short term, but a review of resource allocation and management arrangements planned.		

Short Description of Indicator	Target	Expect
% of calls answered within 20 seconds (switchboard only). (Local)	80%	75%
<i>The Portfolio Holder: Roy While</i>		
Commentary from Sharon Larkin - Service Manager		
Expect to achieve 75% based on current resourcing level.		
Managing the Performance		
This indicator and target will be reviewed in line with the corporate standards before assessing any changes.		

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Short Description of Indicator	Target	Expect
% of those making a complaint who were satisfied with how it was handled (surveyed in years when not surveying before). (Local)	50%	40-45%
<i>The Portfolio Holder: Roy While</i>		
Commentary from Gareth Owens - Service Manager		
The target was set on basis of the Best Value survey results which were reduced after having being weighted. It is therefore a bit too high. Survey will take place in February. Vacant posts exist in complaint monitoring.		
Managing the Performance		
The complaints procedure has been revamped, and there has been training and awareness raising with service managers and will feature in 'Customer First'. We are also trying to recruit to fill the vacant posts.		

Still Outstanding - 1

Short Description of Indicator	Target
% of visitors to the website who found the information they were looking for. (Local)	75%
<i>The Portfolio Holder: Tony Phillips & Graham Payne</i>	
Commentary from Bryan Walker - Service Manager	
Information will not be collected on this indicator until Q3.	

A well planned approach

Scope	Hit	Just Miss	Miss	N/A	Still Outstanding	Grand Total
National	1			1		2

Accessible democratic decision making

Scope	Hit	Just Miss	Miss	N/A	Still Outstanding	Grand Total
Local	2	1		1		4

Efficient and effective services

Scope	Hit	Just Miss	Miss	N/A	Still Outstanding	Grand Total
Local	11	1	2			14
National	9	1	1	4	1	16

Expect to Miss – 3

Short Description of Indicator	Target	Expect
Level of Equality Standards Achieved. (National)	Level 2	Level 1
<i>The Portfolio Holders: Tony Phillips & Graham Payne</i>		

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Commentary from Sharon Larkin - Service Manager
To reach this target all services must undertake a rigorous equalities assessment, and develop an action plan. We have consolidated our position at level 1, but for 2004-5 we have a targeted approach which will not yield complete coverage
Managing the Performance
A session for service managers on how to undertake the equalities assessment has been provided. Assessments will be completed by December and reviewed by the DICE ¹ group by the end of March.

Short Description of Indicator	Target	Expect
% of customers responding that their overall satisfaction with Building Control Service is good or very good. (Local)	95%	90%
<i>The Portfolio Holder: Christopher Newbury</i>		
Commentary from Glyn Jackson - Service Manager		
The impact of staff shortages and recruitment difficulties is reflected in this indicator.		
Managing the Performance		
Overtime is being used to maintain performance in the short term, but a review of resource allocation and management arrangements planned.		

Short Description of Indicator	Target	Expect
Food safety Inspections carried out by percentage (FSA target). (Local)	100%	90%
<i>The Portfolio Holder: Richard Wiltshire</i>		
Commentary from John Carter - Service Manager		
An impending maternity leave is expected to affect achievement of this target		
Managing the Performance		
The workload will be prioritised to ensure that resources are focused on inspecting high risk premises. Any shortfall in reaching the target will therefore be contained to low risk premises		

Still Outstanding - 1

Short Description of Indicator	Target
Accuracy of Benefit calculations. (National)	98.70%
<i>The Portfolio Holder: Roy While & Michael Mounde</i>	
Commentary from Shirley Sanchez - Service Manager	
No indicative information will be available on this until mid August due to inflexibility within the reporting software	

High quality communication with the public

Scope	Hit	Just Miss	Miss	N/A	Still Outstanding	Grand Total
Local	2			1		3
National				1		1

¹ DICE – Driving Improvement Creating Equality, is an internal cross authority working group which aims to co-ordinate service improvements and compliance with equalities obligations and commitments

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Sound financial management

Scope	Hit	Just Miss	Miss	N/A	Still Outstanding	Grand Total
Local	1					1
National	2	1	1			4

Expect to Miss – 1

Short Description of Indicator	Target	Expect
% of Benefit overpayments recovered. (Local)	60%	
<i>The Portfolio Holders: Roy While & Michael Mounde</i>		
Commentary from Shirley Sanchez - Service Manager		
At Q1 the unadjusted figure was 12%, (Adjustment for write offs is made at the year end, and brings the figure down further). The cause is mainly due to WWHS ² who are refusing to repay the overpayments we make to them. Despite many discussions, we have been unable to get WWHS to shift their position.		
Managing the Performance		

Strong community leadership

Scope	Hit	Just Miss	Miss	N/A	Still Outstanding	Grand Total
National	2		1	1		4

Expect to Miss – 1

Short Description of Indicator	Target	Expect
% of expenditure on legal and advice services which is spent on services that have been awarded the Quality Mark and meet a priority legal need identified in the Community Legal Service Partnership strategic plan. (National)	50%	23%
<i>The Portfolio Holder: Ernie Clarke</i>		
Commentary from Richard Rogers - Service Manager		
Housing needs accounts for the majority of the expenditure and they are drawing up a plan to work towards a quality mark. At the end of Q1 it was considered unlikely that enough would have been done to achieve the 50%		
Managing the Performance		
Review the plan with housing needs and reassess the target.		

² WWHS – West Wiltshire Housing Society

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Valued and well support staff

Scope	Hit	Just Miss	Miss	N/A	Still Outstanding	Grand Total
National	3	1	3	2		9

Expect to Miss - 3

Short Description of Indicator	Target	Expect
% of staff from BME ³ communities. (National)	1.20%	0.45%
<i>The Portfolio Holders: Tony Phillips & Graham Payne</i>		
Commentary from Sharon Larkin - Service Manager		
Achievement of the target equates to 4 fte ⁴ . at Q1 there were 2 and one of these is leaving at the end of Q2		
Managing the Performance		
Targeted advertising has been tried, and proved fruitless. No additional approaches are planned.		

Short Description of Indicator	Target	Expect
% of top 5% of earners that are women. (National)	18%	10%
<i>The Portfolio Holders: Tony Phillips & Graham Payne</i>		
Commentary from Sharon Larkin - Service Manager		
The target equates to 3 fte's. At Q1 we had 2, and one of these is leaving at the end of Q2		
Managing the Performance		
No specific changes are planned		

Short Description of Indicator	Target	Expect
% of top 5% of earners that are from BME communities. (National)	6.00%	3.5%
<i>The Portfolio Holders: Tony Phillips & Graham Payne</i>		
Commentary from Sharon Larkin - Service Manager		
Q1 - there is only 1 fte which equates to a result on this PI of 7.14%, and that person is leaving at the end of Q2.		
Managing the Performance		
No specific changes are planned		

³ BME –Black and Minority Ethnic

⁴ fte – Full Time Equivalents

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Crime and Community Safety

Scope	Hit	Just Miss	Miss	N/A	Still Outstanding	Grand Total
National	1				3	4

Still Outstanding - 3

Short Description of Indicator	Target
Domestic Burglary per 1000 households	6.8
Violent Crimes per 1000 population	
Vehicle crimes per 1000 population (National)	7.3
<i>The Portfolio Holder: Michael Mounde</i>	
Commentary from Richard Rogers - Service Manager	
Q1 – Community Safety post is still vacant, therefore monitoring of PI's has been suspended	
Managing the Performance	
Temporary cover is being arranged to ensure that the monitoring is carried out and we are still involved in partnership activities	

Government

Scope	Hit	Just Miss	Miss	N/A	Still Outstanding	Grand Total
National					1	1

Short Description of Indicator	Target
% of homes built on previously developed land (Brownfield). (National)	50%
<i>The Portfolio Holder: Christopher Newbury</i>	
Commentary from Mark Russell - Service Manager	
This PI is based on an annual survey carried out by the County Council each June/July for the year just ended. At this stage, we have no way of obtaining quarterly progress To provide some information on this are we could consider monitoring the proportion of planning permissions for homes which are on previously developed land.	