

**Appendix A – Q2 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: Michael Mounde</i>		
<b>Commentary from Christine Caistor - Service Manager (Acting)</b>		
Enormous number of appeals both here and nationally because of changes in the appeal procedure. Figure reflects uncertainty in appeals workload at present. Q2 performance was 33%.		
<b>Managing the Performance</b>		

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: Michael Mounde</i>		
<b>Commentary from Christine Caistor – Service Manager (Acting)</b>		
Target is incorrect, should be 20%. 2% was a % of ALL decisions, rather than just those that were taken by members. Performance by the end of September was 25%.		
<b>Managing the Performance</b>		
An investigation is planned to determine how many of the overturns result in appeals which are then allowed.		

Short Description of Indicator	Target	Expect
Officer recommendations to refuse which are then overturned by committee (Local)	2%	4%
<i>The Portfolio Holder: Michael Mounde</i>		
<b>Commentary from Christine Caistor - Service Manager (Acting)</b>		
Equates to 2 out of 43.		
<b>Managing the Performance</b>		
Follows similar lines to recommendations overturned.		

## Appendix A – Q2 Performance Management Exception Report

### 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>		
<b>Commentary from John Carter - Service Manager (Acting)</b>		
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%. Q2 figure – 11.8%.		
<b>Managing the Performance</b>		
A robust plan is in place, and the combined recycling target of 19% is expected to be achieved.		

#### Still Outstanding – 1

Short Description of Indicator	Target
% of residents served by a kerbside collection of recyclables. (National)	80%
<i>The Portfolio Holder: Richard Wiltshire</i>	
<b>Commentary from Douw Buys – Technical Officer</b>	
Figure unavailable at present.	

### Affordable housing - 7 Key Indicators

Scope	Hit	Just Miss	Miss	N/A	Still Outstanding	Grand Total
Local	1		1			2
National	3			2		5

#### Expect to Miss - 1

Short Description of Indicator	Target	Expect
Number of new build, affordable houses, started. (Local)	107	47
<i>The Portfolio Holder: Virginia Fortescue</i>		
<b>Commentary from Julie Newitt – Principal Housing Enabling Officer</b>		
Target is too high. We expect to start on site with 47 properties during the year based on the known programme.		
<b>Managing the Performance</b>		

**Appendix A – Q2 Performance Management Exception Report**

No management issues. Additional care needs to be taken when setting targets which are based on programmed work. Target should be revised to 47. All of the action shall take place in quarter 4.

**Access to recreation - 6 Key Indicators**

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

**Market town regeneration – 12 Key Indicators**

Scope	Hit	Just Miss	Miss	N/A	Still Outstanding	Grand Total
Local	1		1	2		4
National	1	1	2	1	3	8

**Expect to Miss - 3**

Short Description of Indicator	Target	Expect
% of unfit properties made fit/demolished as a result of us taking action. (National)	2.5%	
<i>The Portfolio Holder: Michael Mounde</i>		
<b>Commentary from Paul Yeomans – Principal Housing Renewal Officer</b>		
Staffing issues. Staff not in place as expected. Q2 figure – 0.23%.		
<b>Managing the Performance</b>		
Considering revising the target as a consequence.		

Short Description of Indicator	Target	Expect
The number of unfit properties returned to use as a result of us taking action. (National)	30	
<i>The Portfolio Holder: Michael Mounde</i>		
<b>Commentary from Paul Yeomans – Principal Housing Renewal Officer</b>		
Staffing issues. Staff not in place as expected. Q2 figure – 3.		
<b>Managing the Performance</b>		
Relatively straightforward to achieve once staff in place.		

Short Description of Indicator	Target	Expect
--------------------------------	--------	--------

**Appendix A – Q2 Performance Management Exception Report**

Number of buildings at risk that have been taken off the register (Local)	10	5
<i>The Portfolio Holder: Michael Mounde</i>		
<b>Commentary from Caroline Power – Conservation Officer</b>		
Unrealistic target. Q2 figure = 0. Staffing issues also.		
<b>Managing the Performance</b>		
Reassess target figure.		

**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>	
<b>Commentary from Richard Rogers - Service Manager</b>	
Awaiting information from Police.	

---

**Customers First – 14 Key Indicators**


---

Scope	Hit	Just Miss	Miss	N/A	Still Outstanding	Grand Total
Local	1	1	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%	85%
<i>The Portfolio Holder: Michael Mounde</i>		
<b>Commentary from Glyn Jackson – Service Manager</b>		
The impact of staff shortages and recruitment difficulties is reflected in these indicators.		
<b>Managing the Performance</b>		
Overtime is being used to maintain performance in the short term. Temporary staff are expected within the next week. This should help improve these figures.		

Short Description of Indicator	Target	Expect
% of calls answered within 20 seconds (switchboard only). (Local)	80%	75%

**Appendix A – Q2 Performance Management Exception Report**

<i>The Portfolio Holder: Tony Phillips</i>		
<b>Commentary from Sharon Larkin - Service Manager</b>		
Expect to achieve 75% based on current resourcing level.		
<b>Managing the Performance</b>		
Switchboard systems being moved into office should improve situation.		

<b>Short Description of Indicator</b>	<b>Target</b>	<b>Expect</b>
% of those making a complaint who were satisfied with how it was handled (surveyed in years when not surveying before ). (Local)	50%	40%
<i>The Portfolio Holder: Tony Phillips</i>		
<b>Commentary from Simon Best – Service Manager</b>		
The target was set on basis of the Best Value survey results that 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.		
<b>Managing the Performance</b>		
New complaints process in place and running. Early stages appear positive – stage 1 and 2 improving.		

**Still Outstanding - 1**

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

**A well planned approach – 2 Key Indicators**

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

**Accessible democratic decision making – 4 Key Indicators**

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

## Appendix A – Q2 Performance Management Exception Report

### Efficient and effective services – 30 Key Indicators

Scope	Hit	Just Miss	Miss	N/A	Still Outstanding	Grand Total
Local	7	3	4			14
National	10	1	1	4		16

### Expect to Miss – 5

Short Description of Indicator	Target	Expect
Level of Equality Standards Achieved. (National)	Level 2	Level 1
<i>The Portfolio Holders: Tony Phillips &amp; Graham Payne</i>		
<b>Commentary from Sharon Larkin - Service Manager</b>		
To reach this target all services must undertake a rigorous equality 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		
<b>Managing the Performance</b>		
Aiming for level 2 by end of the financial year. Service managers and Chief Exec working to achieve this. Possibility of installing a system of performance monitoring and self-assessment.		

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: Michael Mounde</i>		
<b>Commentary from Glyn Jackson - Service Manager</b>		
The impact of staff shortages and recruitment difficulties is reflected in this indicator.		
<b>Managing the Performance</b>		
Overtime is being used to maintain performance in the short term. Third advert to be placed at the end of the month. Hoping to recruit agency worker before then.		

Short Description of Indicator	Target	Expect
Compliance with agreed response times for all requests for service (Health & Safety at Work). (Local)	90%	
<i>The Portfolio Holder: Richard Wiltshire</i>		
<b>Commentary from John Carter - Service Manager</b>		
Level at Q2 – 76%.		
<b>Managing the Performance</b>		

**Appendix A – Q2 Performance Management Exception Report**

Short Description of Indicator	Target	Expect
Compliance with agreed completion times for all requests for service (Licensing). (Local)	80%	
<i>The Portfolio Holder: Richard Wiltshire</i>		
<b>Commentary from John Carter - Service Manager</b>		
Affected by introduction of new IT software that has taken out a member of staff. Also, the consultation work and drafting of the new Licensing Policy has taken staff resources away from this work. Level at Q2 – 23%.		
<b>Managing the Performance</b>		

Short Description of Indicator	Target	Expect
Compliance with agreed response times for all requests for service (Licensing). (Local)	90%	
<i>The Portfolio Holder: Richard Wiltshire</i>		
<b>Commentary from John Carter - Service Manager</b>		
Affected by introduction of new IT software that has taken out a member of staff. Also, the consultation work and drafting of the new Licensing Policy has taken staff resources away from this work. Level at Q2 – 67%		
<b>Managing the Performance</b>		

---

**High quality communication with the public – 4 Key Indicators**


---

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

---

**Sound financial management – 5 Key Indicators**


---

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

**Still Outstanding – 1**

Short Description of Indicator	Target
% of Benefit overpayments recovered (National)	60%
<i>The Portfolio Holder: Roy While</i>	

## Appendix A – Q2 Performance Management Exception Report

Commentary from Shirley Sanchez - Service Manager

Produced annually. Statistically inaccurate to reproduce quarterly.

### Strong community leadership – 4 Key Indicators

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>		
<b>Commentary from Richard Rogers - Service Manager</b>		
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 Q2 it was considered unlikely that enough would have been done to achieve the 50%.		
<b>Managing the Performance</b>		
Review the plan with housing needs and reassess the target.		

#### Still Outstanding – 1

Short Description of Indicator	Target
% of incidents (BV174) resulting in further action. (National)	100%
<i>The Portfolio Holder: Ernie Clarke</i>	
<b>Commentary from Richard Rogers - Service Manager</b>	
Awaiting information from Police.	

### Valued and well support staff – 9 Key Indicators

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

#### Expect to Miss - 3

**Appendix A – Q2 Performance Management Exception Report**

<b>Short Description of Indicator</b>	<b>Target</b>	<b>Expect</b>
% of staff from BME <sup>1</sup> communities. (National)	1.20%	0.45%
<i>The Portfolio Holders: Tony Phillips</i>		
<b>Commentary from Sharon Larkin - Service Manager</b>		
Achievement of the target equates to 4 fte <sup>2</sup> . Q2 level – 0.91% has improved since Q1 as a result of appointment on temporary basis.		
<b>Managing the Performance</b>		
Is target realistic?		

<b>Short Description of Indicator</b>	<b>Target</b>	<b>Expect</b>
% of top 5% of earners that are female. (National)	18%	10%
<i>The Portfolio Holders: Tony Phillips</i>		
<b>Commentary from Sharon Larkin - Service Manager</b>		
The target equates to 3 fte's. Level likely to go down Q3 as a result of staff departure.		
<b>Managing the Performance</b>		
No specific changes to recruitment are planned		

<b>Short Description of Indicator</b>	<b>Target</b>	<b>Expect</b>
% of top 5% of earners that are from BME communities. (National)	6.00%	3.5%
<i>The Portfolio Holders: Tony Phillips</i>		
<b>Commentary from Sharon Larkin - Service Manager</b>		
Q2 - there is only 1 fte which equates to a result on this PI of 7.14%, and that person has left (Q3).		
<b>Managing the Performance</b>		
No specific changes to recruitment are planned		

<sup>1</sup> BME –Black and Minority Ethnic

<sup>2</sup> fte – Full Time Equivalents