

Title:	Performance monitoring 2008-09 Quarter three Oct - Dec 2008
Portfolio holder:	Councillor Andrew Davis
Reporting officer:	Helena Carney, Policy Officer

Purpose

This report summarises the Council's performance in the third quarter 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. This is the final report to be considered by the Council before the local government reorganisation and therefore will be for information only.

Year end data will be collected in April 2009. Collection arrangements are being finalised and 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	21 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	*

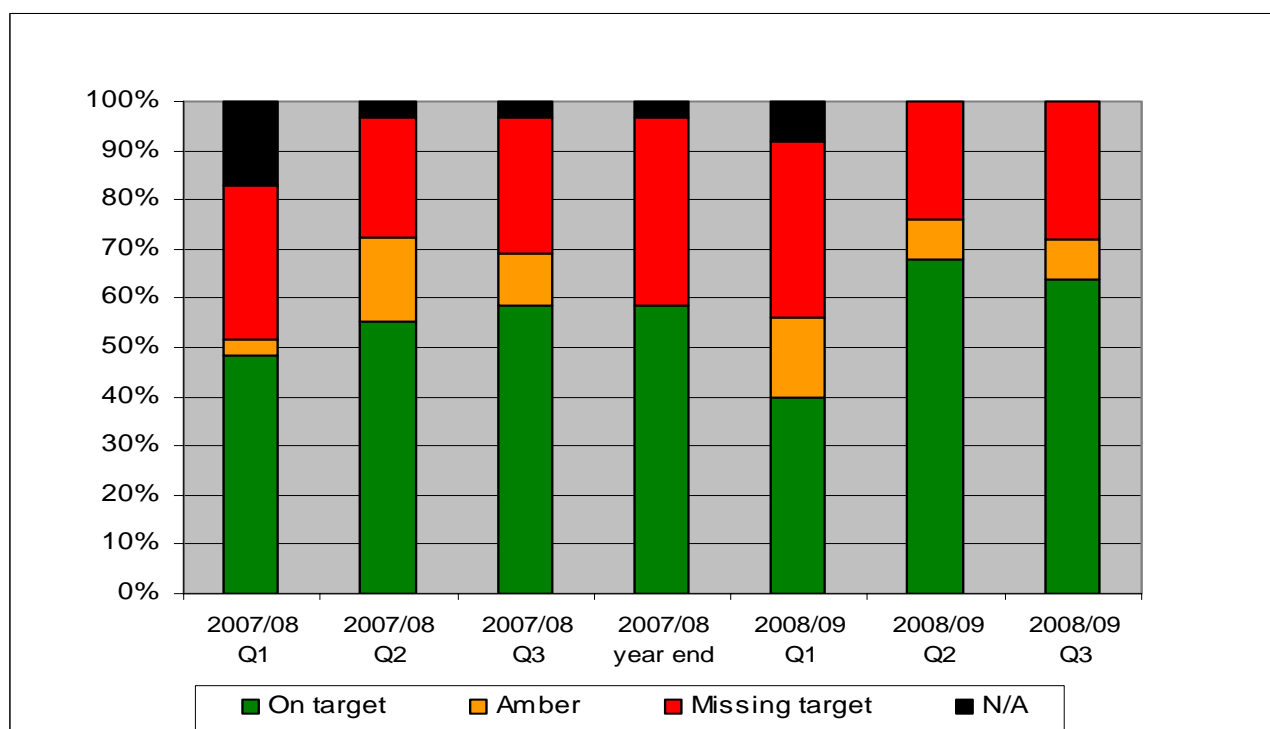
* Year end data will be collected and reported to the new authority under separate arrangements.

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 Performance service.

Overall summary

The performance from quarter two to three has remained fairly static. Sixteen out of the 25 key performance indicators in quarter three met their target, compared with 17 in quarter two. Of these six are national indicators and 10 are local indicators. Seven indicators are currently missing their target compared with six in quarter two, of which four are national indicators and three are local indicators. Two national indicators are currently missing their targets but should hit them by year end.



Good performance highlighted – quarter three

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	Q2 to Q3 trend
1 Putting customers first	<ul style="list-style-type: none"> ○ Local % of letters requiring a response answered within the Council's service standards ○ Local – No. of stage 2 & 3 complaints justified ○ Local – No. of complaints upheld by the Local Government Ombudsman 	<p style="text-align: center;">↑</p> <p style="text-align: center;">↓</p> <p style="text-align: center;">↔</p>
2 Improving development control	<ul style="list-style-type: none"> ○ Local - No. of affordable housing units secured annually through the planning process (excluding PFI) ○ Local (BV204) - % of appeals allowed against the council's decision to refuse planning applications ○ Local - % of officer recommendations which are overturned by committee 	<p style="text-align: center;">↓</p> <p style="text-align: center;">↑</p> <p style="text-align: center;">↑</p>
3 Recycling more waste	<ul style="list-style-type: none"> ○ NI 191 – Residual household waste per household ○ NI 192 - % of household waste sent for reuse, recycling and composting ○ Local (BV84a) – Amount of household waste collected per head of population (kg) 	<p style="text-align: center;">↑</p> <p style="text-align: center;">↓</p> <p style="text-align: center;">↑</p>
4 Meeting housing need	<ul style="list-style-type: none"> ○ NI 155 – No. of affordable homes delivered (gross) (completed) ○ NI 156 – No. of Households living in temporary accommodation ○ Local (BV64) - No. of private sector dwellings returned to occupation or demolished as a result of direct action by the Council ○ Local – No. of dwellings empty for six months or more 	<p style="text-align: center;">↑</p> <p style="text-align: center;">↑</p> <p style="text-align: center;">↑</p> <p style="text-align: center;">↓</p>
5 Better access to recreation	<ul style="list-style-type: none"> ○ Local – No. of people participating in sports 	<p style="text-align: center;">↑</p>
6 Improving our market towns	<ul style="list-style-type: none"> ○ NI 195c – Improved street and environmental cleanliness (levels of graffiti) ○ NI 195d – Improved and street and environmental cleanliness (levels of fly-posting) 	<p style="text-align: center;">↓</p> <p style="text-align: center;">↑</p>

Poor performance highlighted – quarter three

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

Spotlight area	Performance indicators missing target	Q2 to Q3 trend
2 Improving development control	<ul style="list-style-type: none">○ NI 157a - % of major applications processed within 13 weeks○ NI 157b - % of minor applications processed within 8 weeks○ NI 157c - % of other applications processed within 8 weeks	↓ ↑ ↑
4 Meeting housing need	<ul style="list-style-type: none">○ Local – No. of new affordable rented houses started on site○ Local – No. of Disabled Facilities Grants (DFG's) awarded	↓ ↓
5 Better access to recreation	<ul style="list-style-type: none">○ Local - No. of swims and other visits at the Council's eight leisure facilities (per 1,000 population)	↓
6 Improving market towns	<ul style="list-style-type: none">○ 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 Management Team (CMT) and the Scrutiny Performance Group will review these indicators and may follow up a range of issues with the relevant service managers. Their findings will be added to the commentary and trends below.

Commentary

Corporate Management Team requested confirmation from the Service Director of Performance and Risk for Wiltshire Council, on the procedure for collecting year end performance information and the reporting of it at district level.

Corporate Management Team is pleased with the Council's overall performance in quarter three, particularly with the recent improvements seen in development control.

Improving development control

An action plan to improve performance across all application types has been implemented and regular review meetings are being held with both team leaders to monitor the number of out of time applications in the system. To help improve performance, additional resources have been 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 31 December, there were a total of 236 applications in the system (major, minors and others). Of these, 156 were still in time and 80 (34%) were out of time. Therefore the aim to reduce the number of out of time applications to 90 by the end of the year was exceeded.

The Scrutiny Performance Group are very pleased with the progress being made in development control and are hopeful that by year end the service will be back on track, ready to be handed over to the new council.

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

Six applications out of 20 were determined within 13 weeks. A larger number of applications have been determined in this quarter compared to the previous two quarters. The focus has been on clearing the backlog of old applications which has had a detrimental effect on performance in this quarter. A dedicated team will be set up to focus on the continuation of clearing as many old applications as possible. As of 31/12/08 there were 49 major applications in the system, of which 33 were out of time. As well as clearing old applications, new applications are now being determined within 13 weeks.

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

Sixty six applications out of 110 were determined within 8 weeks. The performance in quarter three is a significant improvement over the previous two quarters, especially when set against clearing the backlog. As of 31/12/08 there were 64 minor applications in the system, of which 25 were out of time, which is a significant reduction. Further improvement is expected in the final quarter of 2008/09.

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

One hundred and eighty three applications out of 251 were determined within 8 weeks. The performance in quarter three is an improvement over quarter two, especially set against clearing the backlog. As of 31/12/08 there were 123 other applications in the system, of which 22 were out of time, which is a significant reduction. Further improvement is expected in the final quarter of 2008/09.

Meeting housing need

- Local – No. of new affordable rented houses started on site

The number of affordable units started on site has significantly reduced since quarter two. This reduction is due to developers not building houses because of the current difficult market conditions.

- Local – No. of Disabled Facilities Grants (DFG's) awarded

All applications received have been processed, however the number of applications has reduced. This is due to a reduction in referrals and due to hold ups by other agencies.

Better access to recreation

- Local - No. of swims and other visits at the Council's eight leisure facilities (per 1,000 population)

The number of swims and other visits has declined since September 2008. It is anticipated that this figure will be lower in quarter 4 2008/09 compared with the same quarter 2007/08. Although the number of people using the Council's leisure facilities has declined, the number of people participating in more informal sports and activities has increased, which can be attributed to the Community Sport Network.

Improving market towns

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

Performance is still below target. 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 63 actions taken and 51 incidents of fly-tipping. There were 41 actions taken in the same quarter 2007-08 and 22 incidents of fly-tipping. Examples of actions are duty of care inspections, issuing fixed penalty notices and working with and educating local groups. Extra surveillance is continuing, in order to obtain sufficient evidence to take further action, with the aim of reducing the number of incidents occurring.

The Scrutiny Performance Group feel that the number of fly-tipping incidents is still on the increase and that more awareness and education is required to help tackle the problem, for example promoting the Council's recycling facilities more.

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 4 March 2009.

Recommendations

The Scrutiny Committee is asked to:

- Review the specific comments of the Scrutiny Performance Group.
- Identify any areas of concern that would benefit from further investigation.

• **Appendix 1**







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 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	 RED	
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.

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%	89.5%		85%	 GREEN	
Local - No. of stage 2 & 3 complaints justified	3	3	4	11	n/a		3	0	2		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	0		1	 GREEN	

2 Improving development control

Portfolio holder: Cllr Michael Mounde




Service Manager: Dave Hubbard/
Bob Young

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%	30.0%		60%	 RED	6 applications out of 20 were determined within 13 weeks. A larger number of applications have been determined in this quarter compared to the previous two quarters. The focus has been on clearing the backlog of old applications which is not yet reflected in the indicator. A dedicated team will be set up to focus on the continuation of clearing as many old applications as possible. As of 31/12/08 there were 49 major applications in the system, of which 33 were out of time. As well as clearing old applications, new applications are now being determined within 13 weeks.
		BV109a					NI 157a - Major applications						
	Minor	50%	55.9%	40%	47.4%	70%	50.5%	51.4%	60.0%		65%	 RED	66 applications out of 110 were determined within 8 weeks. The performance in quarter three is a significant improvement over the previous two quarters, especially when set against clearing the backlog. As of 31/12/08 there were 64 minor applications in the system, of which 25 were out of time, which is a significant reduction. Further improvement is expected in the final quarter of 2008/09.
		BV109b					NI 157b - Minor applications						
	Others	60%	68.0%	80%	69.9%	85%	76.2%	69.6%	72.9%		80%	 RED	183 applications out of 251 were determined within 8 weeks. The performance in quarter three is an improvement over quarter two, especially set against clearing the backlog. As of 31/12/08 there were 123 minor applications in the system, of which 22 were out of time, which is a significant reduction. Further improvement is expected in the final quarter of 2008/09.
		BV109c					NI 157c - All other applications						

2 Improving development control (continued)

Portfolio holder: Cllr Michael Mounde




**Service Manager: Dave Hubbard/
Bob Young**

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	846.5		687	 GREEN	Cumulative figure. Q3 figure is 71.
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%	29.0%		33%	 GREEN	
Local - % of officer recommendations which are overturned by committee	16.7%	23.0%	18.8%	18.4%	22%		27.1%	29.0%	14.3%		21%	 GREEN	

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	120 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 %	41.15 %		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	303.64 kgs		403 kgs	 GREEN	Cumulative figure. Q3 figure is 90.84 kgs

4 Meeting housing need

Portfolio holder: Cllr Virginia Fortescue



Service Manager: Nicole 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	2008-08 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	150		116		Cumulative figure. Q3 figure is 71.
	Introduced in 2008-09												
NI 156 – No. of households living in temporary accommodation	83	91	86	79	72		73	60	49		72		
	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	20		10		Cumulative figure. Q3 figure is 4
Local - No. of new affordable rented houses started on site	23	25	91	107	200		0	121	122		265		Cumulative figure. Q3 figure is 1. The number of affordable units started on site has significantly reduced since quarter two. This reduction is due to developers not building houses because of the current difficult market conditions.
Local - No. of dwellings empty for six months or more	449	433	395	424	500		424	439	438		450		
Local - No. of Disabled Facilities Grants (DFG's) awarded	40	47	10	171	181		22	53	29		200		All applications received have been processed, however the number of applications has reduced. This is due to a reduction in referrals and due to hold ups by other agencies.

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	7,650		10,700	 RED	Cumulative figure. Q3 figure is 2,308. The number of swims and other visits has declined since September 2008. It is anticipated that this figure will be lower in quarter 4 2008/09 compared with the same quarter 2007/08. Although the number of people using the Council's sports centres had declined, the number of people participating in more informal sports and activities has increased, which can be attributed to the Community Sport Network.
Local - No. of people participating in sports	2,292	3,836	5,771	6,004	6,004		1,930	3,855	7,852		6,064	 GREEN	Cumulative figure. Q3 figure is 3,997.

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%	12.0%		10%	 AMBER	The main areas of concern are main and rural roads along with footpaths. The concern has been raised with the contractor.
	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%	17.0%		10%	 AMBER	Inspection results show that areas furthest away from Riverway have the highest levels of detritus. The contractor has been asked to review their cleansing schedules to ensure they achieve maximum efficiency and effective cleansing.
	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%		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%	0%		<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 3		Grade 2	 RED	The number of actions taken in the same quarter 2007/08 was 41 in response to 22 incidents. There were 51 incidents recorded in this quarter, resulting in 63 actions. More surveillance is being carried out to obtain sufficient evidence to take action.
	BV199d (fly-tipping)												