

Report Title: QUARTER 4 2009-10 PERFORMANCE MONITORING REPORT

Purpose of the Report

1. This report provides a summary of the council's performance for Quarter 4 2009-10

Issues to be decided

2. The Executive are asked to note this performance monitoring report and to invite the Overview and Scrutiny Committee to review any areas of concern.

Background

3. In June 2008 members adopted the council's current set of performance indicators. From 1st April 2008 the old Best Value performance Indicators were abolished and replaced with the new National Indicator set of outcome related performance indicators. These along with the council's Local Performance Indicators are now used to monitor the performance of the council.
4. Of the new National indicators 35 have been selected to feed into the Kent Agreement 2 (Local Area Agreement) and will be used by Central Government for performance management purposes.
5. Overall, the council continues to perform well against its performance indicator targets with approximately 87% of our performance indicators close to, on or above target.
6. This report shows results for both National Indicators and Local Performance Indicators for Quarter 3 of 2009-10. Results have been broken down into service area.
7. Any dropped or added indicators are mentioned within the body of the report.
8. Within the report the following symbols have the following meaning:

✓ - On or above target

≈ - Close to target

X - Below target

Indicators in bold are from the Government's National Indicator set.

Indicators marked with a * are cumulative

Legal and Democratic Services

Measure	Q1 09-10	Q2 09-10	Q3 09-10	Q4 09-10	Target	On/Close to/Off Target
LDS3a - % of executive minutes published in 3 working days	100%	67%	100%	100%	100%	✓
LDS3b - % of non executive minutes published in 5 working days	100%	100%	92.85	100%	95%	✓
LDS5 - Income for legal services	£61,119	£80,560	To be reported Q4	£135,655	£125,540*	✓
LDS6a - % of planning enforcement notices served within 3 working days for category 1 cases	No cases	No cases	No cases	No cases	100%	✓
LDS6b - % of planning enforcement notices served within 3 weeks for category 2 cases	100%	100%	100%	100%	80%	✓
LDS6c - % of planning enforcement notices served within 5 weeks for category 3 cases	100%	100%	100%	100%	40%	✓

LDS7 - % of Members training completed against plan	0%	0%	100%	100%	90%	✓
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ICT and Customer Services

Measure	Q1 09-10	Q2 09-10	Q3 09-10	Q4 09-10	Target	On/Close to/Off Target
NI 14 - Avoidable Contact; the proportion of customer contact that is of low or no value to the customer	17.79%	18.30%	17.92%	17.35%	15% by 2011	≈
ICT 1 - Helpdesk calls sorted in 2 days	82.33%	81.66%	81.7%	85%	83.00%	✓
ICT 2 - Customers seen in under 15 minutes	94.46%	93.16%	93.8%	95.6%	95.00%	✓
ICT 3a - % of time E mail system available	100%	98.41%	99.9%	99.9%	99.95%	✓
ICT 3b - % of time Revenues & Benefits system available	99.96%	100%	100%	100%	99.95%	✓
ICT 3c - % of time E Financials system available	100%	99.31%	100%	99.5%	99.95%	✓
ICT 3d - % of time Car Parking system available	100%	100%	100%	100%	99.95%	✓

Measure	Q1 09-10	Q2 09-10	Q3 09-10	Q4 09-10	Target	On/Close to/Off Target
ICT 3e - % of time Web site available	99.75%	99.96%	99.9%	100%	99.95%	✓
ICT 3f - % of time CRM system available	100%	100%	100%	100%	99.95%	✓
ICT 4a - % of calls answered in 120 seconds	59.3%	66.23%	77.9%	83.4%	80.00%	✓
ICT 4b - Average call answer time in seconds	87s	74s	51s	52s	88s	✓
ICT 4c - % calls answered by a CSA within 10 minutes	100%	100%	100%	100%	99.00%	✓
ICT 7 - % of calls dealt with by automated systems	37.7%	31.83%	26.9%	21.86%	40.00%	X

The continuing fall in ICT 7 (numbers of calls being dealt with by automated systems) is linked to the decision last year to begin charging for credit card usage for customer transactions with the Council, leading to more queries needing handling by customer service agents. Income-generation from the charge associated with credit cards has not yet yielded the anticipated return, and is now flagged as a management issue for future consideration.

Housing Services

Measure	Q1 09-10	Q2 09-10	Q3 09-10	Q4 09-10	Target	On/Close to/Off Target
NI155 - Number of affordable homes delivered (completed - gross)	33	43	104	145	140*	✓
NI156 - Number of households living in Temporary	95	110	113	100	150	✓

Measure	Q1 09-10	Q2 09-10	Q3 09-10	Q4 09-10	Target	On/Close to/Off Target
Accommodation						
NI158 - % council homes that are not decent.	0%	0%	0%	0%	<1%	✓
NI160 – Tenant’s satisfaction with landlord services	85.45%	Biannual	-	85%	80%	✓
NI 187a – Tackling fuel poverty – people receiving income based benefits living in homes with a low efficiency rating	Annual	Annual	Annual	14.86%	14.72% (1% reduction)	✓
H1 - % of council properties with a current Gas Safety Certificate	99.49	99.43%	99.65%	99.95%	100%	✓
H8 - Waiting list time for successful council housing applicants	15 months	15 months	15 months	15 months	20 months	✓
H13 - Number of racial incidents reported	0	1	1	1	9*	✓
H14 – Reduction in CO2 production in council Properties	annual	annual	annual	295.35 tonnes	250 tonnes	✓
H17 - % of complaints acknowledged within 2 working days	100%	100%	100%	100%	95%	✓
H18 - % or complaints responded to within 10 working days	100%	100%	100%	100%	95%	✓
H20 – Total Households in B+B’s at the end of the quarter	19	18	23	20	To be set	-

Measure	Q1 09-10	Q2 09-10	Q3 09-10	Q4 09-10	Target	On/Close to/Off Target
H21 – Average void period (calendar days)	22.7	21	26.3	29.3	To be set	-
H22 – Households accommodated in Private Sector Leasing	50	60	63	65	To be set	-

Financial Services

Measure	Q1 09-10	Q2 09-10	Q3 09-10	Q4 09-10	Target	On/Close to/Off Target
NI 179 – Value for money – net value of cash releasing value for money gains	2.095m	-	-	-	2m	✓
NI 180 – Number of Changes in Housing Benefit/ Council Tax Benefit entitlements within the year caseload	Available quarter 3	Available quarter 3	63.56	63.56	-	-
NI 181 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	9.5 days	Awaiting DWP data	Awaiting DWP data	Awaiting DWP data	18 days	-
BVPI 78a - Time taken to process new claims (days)	24.83 6.72	24.26	25.45	24.80	27.7	✓
BVPI 78b - Time taken to process changes (days)		6.29	6.44	6.40	7	✓

Measure	Q1 09-10	Q2 09-10	Q3 09-10	Q4 09-10	Target	On/Close to/Off Target
FS 1 - % of invoices paid within 30 days	80.46%	95.75%	96.19%	96.67%	97%	✓
FS 2 - % of council tax collected	33.57%	61.86%	90.33%	98.7%	98.5%*	✓
FS 3 - % of non-domestic rates collected	36.35%	65.5%	92.85%	97.68%	99.3%*	≈
FS 4 - Number of prosecutions and sanctions per year.	12	23	29	38	25 by end of financial year	✓
FS 5 - % of overpayments recovered against overpayment made	58.12%	69.13%	66.89%	73.71%	79.6*	≈
FS 6 - Sundry Debtor Income	87.54%	91.27%	89.45%	91.22%	95%	≈
FS 7 - Number of days after end of month for bank reconciliation to take place	12.6	14.6	14	14	14	✓
FS 8 - Interest earned on investments	£109,845	£227,152	£345,500	£405,910	To be set *	-
FS 9 - % Uptake of direct debit for council tax/ NNDR	64.79%	65.54%	64.98%	64.38%	68.00%	≈

Environmental Services

Measure	Q1 09-10	Q2 09-10	Q3 09-10	Q4 09-10	Target	On/Close to/Off Target
NI 15 - Serious violent crime per 1000	0.1	0.1	0.2	0.3	0.28	✓
NI 16 - Serious acquisitive crime per 1000	1.9	3.6	5.3	7.1	Set through KA2	-

Measure	Q1 09-10	Q2 09-10	Q3 09-10	Q4 09-10	Target	On/Close to/Off Target
NI 17 - Perceptions of anti-social behaviour	4%	4%	2%	1%	Set through KA2	-
NI 20 - Assault with injury crime rate per 1000	1.3	2.4	3.7	4.9	Set through KA2	-
NI 29 - Gun crime rate/1000	0.02	0.03	0	0.1	Set through KA2	-
NI 30 - Re-offending rate of prolific and priority offenders	245.5%	43.3%	-24.7%	-28.4%	-21%	✓
NI 32 – repeat incidents of domestic violence	40.1%	Awaiting Police data	Awaiting Police data	Awaiting Police data	Set through KA2	-
NI 34 - Domestic violence - murder	0	0	1	1	0	X
NI 35 – Building resilience against violent extremism	Annual	Annual	Annual	Level 2	Level 2	✓
NI 182 - Satisfaction of businesses with local authority regulation services	88.36%	83.58%	93.86%	91.11%	75.00%	✓
NI 184 - Food establishments in the area which are broadly compliant with food hygiene law	85.24%	86.2%	87.02%	87.62%	89.00%	≈
NI 191 – Household waste per household (kg)	Annual	Annual	Annual	681.9kg	669.2 kg	✓

Measure	Q1 09-10	Q2 09-10	Q3 09-10	Q4 09-10	Target	On/Close to/Off Target
NI 192 – % of household waste recycled and composted	Annual	Annual	Annual	22%	26%	≈
NI 195 a - Improved street and environmental cleanliness: levels of Litter	2%	4-monthly surveys	3%	4%	7%	✓
NI 195 b – Improved street and environmental cleanliness : levels of Detritus	4%	4-monthly surveys	5%	13%	7%	X
NI 195 b – Improved street and environmental cleanliness : levels of Graffiti	28%	4-monthly surveys	8%	2%	7%	✓
NI 195 b – Improved street and environmental cleanliness : levels of Fly Tipping	0%	4-monthly surveys	1%	0%	7%	✓
NI 196 - Improved street and environmental cleanliness - fly tipping	Annual	Annual	Annual	Yet to be reported	Effective	-
ES 4 - Revenue received from car parking	0.347m	0.747m	Data not provided	Data not provided	0.848m*	-
ES 5 - Number of users of car parks	352,816	335,466	Data not provided	Data not provided	-	-

Measure	Q1 09-10	Q2 09-10	Q3 09-10	Q4 09-10	Target	On/Close to/Off Target
ES 6 - % reduction in public perception of fear of crime action plan completed	80.4%	Biannual	76.6%	Reported in Q1	90%	X

Four other Kent Districts recorded a murder in the last financial year. There were a total of 5 incidents in Kent for the year.

Levels of Detritus (decaying organic material) surveyed for NI 195b increased considerably during the final inspection of the year, principally due to the cold winter and snow which produced a lot more material on all surfaces. However, with such a marked increase in comparison to previous surveys the most telling conclusion will come from a sustained increase, a development that will be reported upon if it is a continued issue.

ES 6 (Perception of Crime Action Plan) encompasses work done in partnership between the CDRP and the Police, including many long-term projects. Performance will be closely monitored at the next reporting of this indicator to identify any larger trends.

Cultural and Project Service

Measure	Q1 09-10	Q2 09-10	Q3 09-10	Q4 09-10	Target	On/Close to/Off Target
CS3 - External funding levered into community projects by Community Grants Fund at application for grant.	No applications made	8.91:1	8.23:1	4.81:1	5:1	≈
CS3a - External funding levered into Cultural Services projects	0.45:1	0.49:1	0.93:1	1.03:1	1:1 by end of year*	✓

Measure	Q1 09-10	Q2 09-10	Q3 09-10	Q4 09-10	Target	On/Close to/Off Target
CS21 - % satisfaction of customers directly accessing the tourism service through the Tourism Information Centres.	100%	100%	No results	100%	100%	✓
CS22 - % increase of profit on income generated by the Tourist Information Centres	- 9.87%	- 0.26%	- 19.17%	- 32.24%	5%	X
CS23 - Number of forums where young people are involved in planning provision (to include Parish Forums from Q2)	9	11	7	7	12	X
CS30 - % of agencies partnering cultural services in project delivery who are from the voluntary and community sector.	52%	52%	59%	59%	47.50%	✓

Measure	Q1 09-10	Q2 09-10	Q3 09-10	Q4 09-10	Target	On/Close to/Off Target
CS34 - % of Cultural Services improvement action plan implemented	53%	53%	53%	53%	66%	X
CS35 - % of Arts Strategy plan implemented	100%	62%	92%	96%	66%*	✓

Although modest (£3,000 p.a.), Income at the Tourist Information Centre has been adversely impacted upon throughout the year by the closed Marlowe Theatre, which the TIC sold tickets for performances at, as well as a delay in finalising the Shivanova Equator Series.

Youth Forums were held at Willesborough, Charing, Little Burton Farm, Bethersden, Kingsnorth, Great Chart & Singleton and High Halden during Quarter 4. However work will need to continue to further roll-out such work.

The Improvement Plan (CS 34) created in April 2007 identified the highest priority improvement projects under each TAES (Towards and Excellent Service) theme so far assessed. Yet to be assessed are - People Management, Standards of Service, Performance Measurement and Learning. Work is ongoing by senior staff to look to benchmark TAES improvement areas rather than projects delivered, as difficult to compare. Further clarification on the wider performance of the Service vis-à-vis other council's will be developed during 2010-11.

Corporate Core

Measure	Q1 09-10	Q2 09-10	Q3 09-10	Q4 09-10	Target	On/Close to/Off Target
NI 185 - CO2 reduction from Local Authority operations	Annual	Annual	Annual	To be reported in July	11.2% reduction by 2011	-
NI 186 - Per capita reduction in CO2 emissions in the LA area	Annual	Annual	Annual	Awaiting result from DEFRA	11.2% reduction by 2011	-

Measure	Q1 09-10	Q2 09-10	Q3 09-10	Q4 09-10	Target	On/Close to/Off Target
NI 188 - Planning to adapt to climate change	Annual	Annual	Annual	Level 1	Level 1	✓
NI 189 - Flood and coastal erosion risk management	Annual	Annual	Annual	Awaiting result from DEFRA	Target set under KA2	-
NI 194 - Level of air quality - reduction in NOx and primary PM10 emissions through local authority's estate and operations	Annual	Annual	Annual	To be reported in July	11.2% reduction by 2011	-
NI 5 - Satisfaction with the local area as a place to live	85%	Every two years	Every two years	Every two years	85%	✓
Satisfaction with the way the Council runs things	44.2%	Every two years	Every two years	Every two years	47%	≈
Perception of value for money	35%	Every two years	Every two years	Every two years	35%	✓
P&D 3 - Overtime of staff (as % of wage bill)	0.85%	0.81%	0.63%	0.52%	<1%	✓
P&D 4 - Working days lost due to sickness	1.41	0.57	2.39	1.97	2.02	✓
A 1 - Audit reports completed against plan	2	7	16	Data not provided	21*	≈
A 2 - % of chargeable time achieved (time spent on audit plan)	75%	74.21%	93.26%	Data not provided	75%	✓

Measure	Q1 09-10	Q2 09-10	Q3 09-10	Q4 09-10	Target	On/Close to/Off Target
A 4 - % satisfaction with Internal Audit	To be reported in Quarter 2	84%	84%	Data not provided	80%	✓

Planning & Development

Measure	Q1 09-10	Q2 09-10	Q3 09-10	Q4 09-10	Target	On/Close to/Off Target
NI 154 – Net additional homes provided	Annual	Annual	Annual	Data collected from July	t.b.s	-
NI 157a - Processing of planning applications - major	59.09%	91.67%	100%	60%	62%	✓
NI 157b - Processing of planning applications - minor	67.57%	88.61%	77.63%	72.37%	67%	✓
NI 157c - Processing of planning applications - other	89.58%	90.20%	88.12%	86.38%	82%	✓
NI 159 – Supply of ready to develop housing site	Annual	Annual	Annual	based on AMR released in December	14%	-
P 1 - % of new or converted homes developed on previously developed land	Annual	Annual	Annual	To be Reported in July	51%	✓
P 2 - % of planning appeals allowed	22.22%	50%	14.29%	0%	40.00%	✓

Measure	Q1 09-10	Q2 09-10	Q3 09-10	Q4 09-10	Target	On/Close to/Off Target
P 3 - % of planning appeals allowed (listed buildings only)	0%	66.66%	0%	0%	30%	✓
P 4 - Building Control Level of Customer Service	81.7%	88.08	90.7%	83.76%	93%	≈
P 5 - Development Control Level of Customer Service	81.3%	69.21	76.9%	72.67%	95%	X

Development Control customer service (P5) is measured by 7 sub-indicators related to targeted performance against replying to correspondence and timely working within Development Control. The greatest fluctuation in results over the previous 12 months can be seen in three of these indicators, related ostensibly to the preliminary responses to application requests. More recently there has been a modest resurgence in the numbers of applications being received by the Planning Service, as compared to the 6 months at the start of 2009. This has impacted on the ability of the team to respond within target periods to the preliminary documentation regarding new applications, bearing in mind that resources were diverted away from this area during the recession in order to respond to demand.

Equality Impact Assessments

- The Audit Committee recommended in April that the Overview & Scrutiny Committee should receive an update report from Management Team to hear about the progress on Equality Impact Assessments and future plans. This report was taken to Overview and Scrutiny in October, with a follow-up report to come.

Health and Safety

- Updated Health and Safety Audits were presented at the majority of Star Chambers by the Internal Health and Safety Officer. Services have performed well in most areas, and have clear indications on any deficiencies and how best to rectify these.

Summary

11. The council continues to perform well overall. However it is clear that resource issues are further impacting on service areas across the council. Management Team are fully aware of these issues and will be working to minimise the affects that these resource issues are currently having on service performance however continuing overall performance reduction must be considered to be a possibility.

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