



REPORT FROM: HEAD OF CENTRAL SERVICES

TO: PERFORMANCE MONITORING PANEL

DATE: 23rd JULY 2012

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**PERFORMANCE MANAGEMENT REPORT:
1ST APRIL 2011 – 31ST MARCH 2012**

PURPOSE OF REPORT

The report presents the Performance Monitoring Panel (PMP) with details of performance for the period 1st April 2011 – 31st March 2012.

RECOMMENDATIONS

That the PMP note:

- (1) the underperforming key PIs and related comments as detailed in Appendix 1;
- (2) the good performance achieved for some PIs, as detailed within the main body of this report.

REASONS FOR RECOMMENDATIONS

To ensure that we retain focus on our priorities and deliver high quality, accessible services.

ISSUE

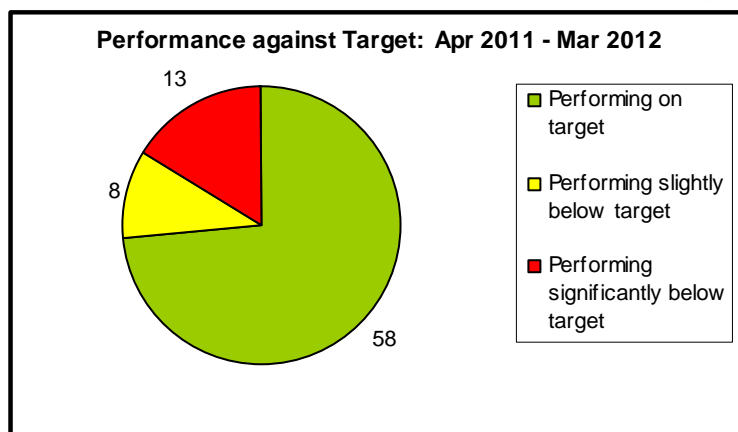
Background

1. As you will know, following the changes introduced by Central Government towards more localised scrutiny of Council performance, we took the opportunity to review our performance management arrangements for 2011/12 onwards.
2. Part of this review was to devise, with services, a revised PI set with a focus on moving towards more productivity based measures of performance. This change will help us to establish how things are working more effectively with the resources that we have after the restructure, and will be used to improve and drive our performance.
3. The proposed PI set and targets for 2011/12 were approved by Management Team at their meeting held on 10th May 2011.

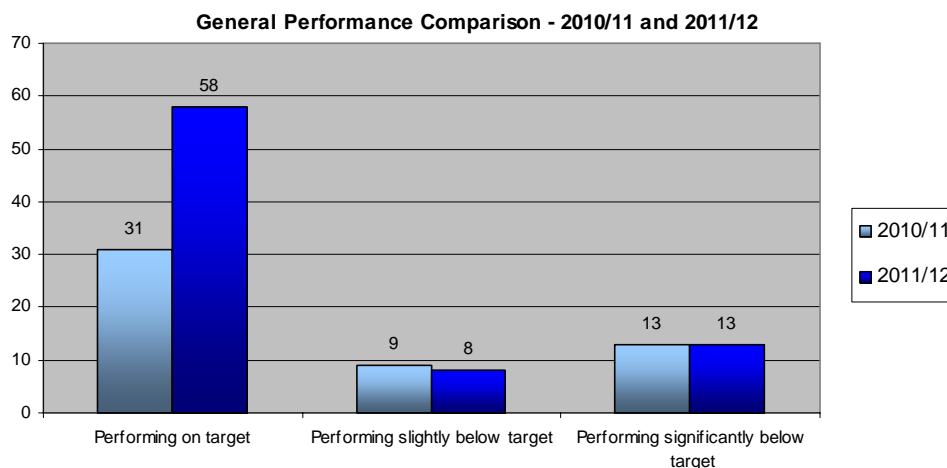
Present Position

General Performance

4. Of our 116 Corporate PIs reported on for the year, performance could only be measured against 79 (68.1%). Performance cannot be assessed against 36 PIs because these are 'Data Only' PIs. This means that targets have not been set either due to the nature of the PI (e.g. monitoring trends), or because they are feeder PIs and are provided in this report for information / context.
5. The one remaining PI (LCP 9 – Greenhouse Gas Emissions) is still awaiting data for 2011/12 due to the complex data collection processes involved.
6. Where performance could be measured 58 (73.4%) of our PIs performed on or above target whilst 21 (26.6%) underperformed - 13 (16.5%) are Red and eight (10.1%) are Amber:



7. It is also important to note at this stage that within Covalent:
 - there have been 'blanket' variances/thresholds set (1% for Amber and 5% for Red) for all PIs. Therefore, dependant on how the PI is measured, a very small underperformance can result in the traffic light icon displaying as 'red';
 - the 'Long Trend' arrow reported for each PI compares current performance (where possible) by averaging data reported previously.
8. We can also look at how our PIs performed against target in comparison to 2010/11 in the chart below. However, this summary can only provide a general overview as it does not compare like-with-like due to the significant changes to our PI set for 2011/12.






9. Appendix 1 details the 14 PIs that show an underperformance against target during the period April 2011 – March 2012 and have been identified as 'key' by Management Team.

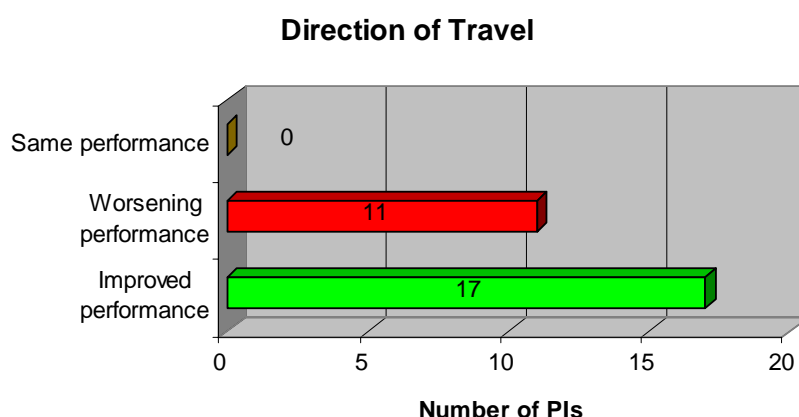
These PIs have been presented to the respective Directors/Heads of Service regarding the performance of these PIs and their comments sought and included in the table.

Comparative Performance

10. We currently have 34 PIs that we retained from the 2010/11 PI set. As a result we have comparative performance information for at least one year on 28 of these PIs. The remaining 6 PIs do not have any comparative performance information because they are 'Data Only' PIs, are reported on biennially or data is still being collated for 2011/12.
11. The summary below shows how these 28 PIs have performed during the period April 2011 – March 2012, in comparison with the previous year.

	2010/11	2011/12
	57.14% (16)	53.57% (15)
	17.86% (5)	17.86% (5)
	25% (7)	28.57% (8)

12. Whilst achieving targets is important we must also consider the level of improvement in performance, i.e. our direction of travel. The chart below summarises our direction of travel for the 28 PIs where comparative data is available for at least the last two years:



13. The PIs where performance has worsened are detailed in the tables below:

Table 1a – PIs that have underperformed against target 

PI	Outturn			Comments
	09/10	10/11	11/12	
HS 6 - Number of private sector dwellings where Category 1 hazards are removed	143	168	80	It is increasingly difficult to get the landlords to carry out the required works due to their financial position.
PBC 1a - Percentage of all appeals determined in accordance with officer recommendation	77.78%	87.10%	65.39%	The performance has slipped to an unacceptable level. Further procedures have been put in place to address the issue and further internal training arranged.
PBC 7 - Percentage of 'Other' planning applications determined within 8 weeks	92.69%	87.74%	87.46%	All of the applications determined under the scheme of delegation were within the time limit.

Table 1b – PIs that have slightly underperformed against target 

PI	Outturn			Comments
	09/10	10/11	11/12	
EH 1 - % of Environmental Health Service Requests	98.5%	94.4%	93.6%	Reorganisation of Environmental Health and review of procedures should impact positively on future performance.

responded to on target				
ESP 9 - % of Rights of Way Service Requests cleared	76%	83%	77%	Performance can be affected by the number of complex enforcement cases that are received which, by nature, will take longer than 3mths to clear. This PI has been reviewed for 2012/13 so these will be taken into account.
PBC 5 - Percentage of 'Major' planning applications determined within 13 weeks	95.24%	89.29%	83.33%	15 out of a total of 18 applications were determined within 13 weeks. This is only slightly below target for the year.

Table 1c – PIs that have performed on or exceeded target 

PI	Outturn			Comments
	09/10	10/11	11/12	
PRS 1b - % of urgent defects repaired within 48hrs of play area safety inspection	94.22	80.75%	82.72%	Performance of this PI can be affected if we need to get spare parts from suppliers or if we need to bring contractors in to assist with repairs.
WM 9 – Residual household waste per household	528kg	501kg	515kg	Further investigations will be undertaken to try to identify reasons for the increase in residual waste.
BDS 4 – Number of residents assisted into work through mentoring	71	44	45	The number of residents we can support is reliant on the level of external funding we are able to secure each year.
ESP 10a - % of new and renewed drivers' licences issued within 2 working days	N/A	99.2%	99.1%	The dip in performance is negligible.
HS 5 – Number of private sector dwellings that are returned into occupation	80	138	107	It is increasingly difficult to get the landlords to carry out the required works due to their financial position.

14. At the end of last quarter, forecasts of performance towards annual targets were provided by Service Areas for 76 PIs. This information indicated that 59 of these PIs were expected to meet or exceed the targets set for the year, and all of them did except for six (EH11, WM 8b, WM 11a, HI 3, HS 3, PBC 6). Of the remaining 17 PIs, five performed at a worse level than expected.

15. Although we must focus on underperformance and what we can do to improve it, we should also ensure we do not lose sight of ongoing good performance. Some examples of PIs that have performed well against the 2011/12 target and consistently improved when compared with the last 2 years performance are listed below:

- SC 1: Percentage of scrutiny recommendations adopted by the Executive / Council
- PRS 1a: Percentage of minor defects repaired within 48hrs pf play area safety inspection
- WM 11b: Street cleanliness – Detritus
- WM 11c: Street cleanliness – Graffiti
- ESP 17: Percentage of new and renewed operators' licences issued within 8 working days
- HN 1: Recording cases where positive action is taken to prevent or relieve homelessness

16. Further information on these PIs can be provided by the Performance Management Officer on request.

IMPLICATIONS

Policy: The Council has a duty to report to regularly report on its performance and make this information available to members of the public, staff and councillors.

Financial: None.

Legal: The Council has a duty to report to regularly report on its performance and make this information available to members of the public, staff and councillors.

Risk Management: Failure to effectively monitor performance and deal with any problems of underperformance could impact upon the Council's ability to deliver its priorities.

Health and Safety: None.

Sustainability: A number of our current performance measures relate to Sustainability issues.

Community Safety: A number of our current performance measures relate to Community Safety issues.

Equality and Diversity: A number of our current performance measures relate to Equality and Diversity issues.

APPENDICES

Appendix 1 – Underperforming Key PIs for 1st April 2011 – 31st March 2012







LIST OF BACKGROUND PAPERS

- Performance data received from individual services
- Supporting commentary received from individual services
- Covalent Performance Management Software reports



PI Report 2011/12: Underperforming Key PIs

APPENDIX 1







Key:





Status: Performance Against Target		Long Trend: Are we consistently improving?	
	This PI is significantly below target.		The value of this PI has improved when compared to an average of previous reporting periods
	This PI is slightly below target.		The value of this PI has not changed when compared to an average of previous reporting periods
			The value of this PI has worsened when compared to an average of previous reporting periods
			No comparable performance data is available as it is a new PI for 2011/12

Directorate











PI	2011/12 Outturn	2011/12 Target	Status	Long Term Trend	Comments	Key PI?
DIR 1 Percentage of complaints handled within timescales (formerly CEPU 3)	98.2%	100.0%			Throughout the year we have received a total of 437 complaints. This is low when compared to the number of complaints received in recent years of 605 in 2010/11 and 813 in 2009/10. We also received 270 compliments in 2011/12.	✓







Environmental & Recreation Services

PI	2011/12 Outturn	2011/12 Target	Status	Long Term Trend	Comments	Key PI?
EH 1 Percentage of Environmental Health Service Requests responded to on target	93.6%	98.0%			Performance has fallen in Quarter 4 (93.6%) when compared to the year-to-date performance at end December 2011 (94.4%). An overall total of 4,325 service requests have been received during 2011/12 and individual team performance for this period is as follows: Neighbourhoods - 97.2%, Food & Health & Safety 95.2%, Pollution 100%, Pest Control 88.3%. Reorganisation of Environmental Health and review of procedures should impact positively on future performance.	✓
WM 8a Percentage of the total tonnage of household waste which has been recycled (formerly BV82a(i))	23.17%	25.50%			The tonnages collected for recycling are lower than last year by an estimated 149 tonnes and household waste to landfill is estimated to be slightly higher than 2010/2011 by an estimated 579 tonnes. Further investigations will be undertaken to try to identify reasons for the deterioration in performance.	✓
WM 8b Percentage of the total tonnage of household waste which have been sent for composting or for treatment by anaerobic digestion (formerly BV82b(i))	13.98%	14.50%			The composted tonnage is down by an estimated 91 tonnes on last year and is partly due to the suspension of the food waste collection scheme as of October 2011. However, further investigations will be undertaken to try to identify reasons for the deterioration in performance.	✓

PI	2011/12 Outturn	2011/12 Target	Status	Long Term Trend	Comments	Key PI?
WM 10 Percentage of household waste sent for reuse, recycling and composting (formerly NI 192)	37.35%	40.00%			As previously mentioned, we have seen a decrease in both recycling and composting tonnages this year as well as an increase in the residual waste to landfill. Further investigations will be undertaken to try to identify reasons for the deterioration in performance.	✓
WM 11a Improved street and environmental cleanliness: Litter (formerly NI 195a)	9%	8%			The third tranche of surveys indicated that 13% of sites had below acceptable levels of litter. This has meant that the target for the year could not be achieved. This indicates that the concentration of resources to "known grot spot areas", a reduction from 6 street cleansing vehicles to 5 frontline units and the increase in fly tipping requests has impacted on the service's ability to deal with litter in some areas of the borough. Close monitoring will be undertaken to see if this is a 'blip' for this quarter or if this is an ongoing trend developing.	✓

Regeneration Services

PI	2011/12 Outturn	2011/12 Target	Status	Long Term Trend	Comments	Key PI?
HI 1 % of Disabled Facility Grant (DFG) enquiries ready for approval within 3 months of initial visit/scheme agreement	86.5%	90.0%			Some adaptations are in their nature complex and we have no control over the levels and nature of the referrals we receive. This year we have seen an increase in the number of complex, involved cases.	✓
HN 3 Number of nights provided in Bed and Breakfast to homeless applicants	619	448			This PI is demand led and performance has been particularly affected by some complex cases we have received throughout the year. There has also been a considerable rise in homelessness applications over the year, of which such a trend has also been reflected nationally.	✓
HS 3 % of disrepair complaints responded to within 10 working days	62.4%	85.0%			The number of cases received has significantly increased this year and we have had reduced staffing to deal with these. The numbers of complaints regarding disrepair has increased by approx. 22% since 2009/10.	✓
HS 6 Number of private sector dwellings where Category 1 hazards are removed (formerly HRS 13)	80	150			We failed to achieve this target for the first time this year due to the time taken between complaints being received and landlords doing the required work. It is increasingly difficult to get the landlords to carry out the required works due to their financial position. Additional enforcement can compound the issue further.	✓
PBC 1a Percentage of all appeals determined in accordance with officer recommendation	65.39%	80.00%			The performance has slipped to an unacceptable level. Further procedures have been put in place to address the issue and further internal training arranged.	✓

PI	2011/12 Outturn	2011/12 Target	Status	Long Term Trend	Comments	Key PI?
PBC 5 Percentage of 'Major' planning applications determined within 13 weeks (formerly NI 157a)	83.33%	86.00%			15 out of a total of 18 applications were determined within 13 weeks. This is only slightly below target for the year.	✓
PBC 6 Percentage of 'Minor' planning applications determined within 8 weeks (formerly NI 157b)	84.29%	87.00%			All of the applications determined under the scheme of delegation were within the time limit.	✓
PBC 7 Percentage of 'Other' planning applications determined within 8 weeks (formerly NI 157c)	87.46%	94.00%			All of the applications determined under the scheme of delegation were within the time limit.	✓