

BODY:	SCRUTINY
DATE:	4 SEPTEMBER 2004
SUBJECT:	PERFORMANCE MONITORING: Quarter 1 2004-2005
REPORT OF:	POLICY & PERFORMANCE ANALYST
Ward(s):	All
Purpose:	To inform members of performance that is not on target at the end of the first quarter of 2004-2005.
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Recommendations:	That members note the performance of the Council for the 1 st quarter of 2004-5 particularly those indicators that are not on target. That members satisfy themselves of the suitability of the remedial actions being undertaken to bring performance back on target.

PERFORMANCE INDICATORS

1.0	<u>Introduction</u>
1.1	Monitoring the performance of the Council as measured by Best Value and other indicators is a role clearly identified as one for Scrutiny Committee.

1.2	For this year a short list of 38 indicators has been identified, these indicators are sufficiently meaningful and mutable to make quarterly monitoring purposeful. These include the “Hot 11” which are key indicators of success that are reported to Cabinet via the Performance Management Task Group. The full details of performance as measured by these indicators is appended to this report as Appendix 1.
1.3	Members agreed that those indicators where performance was not on target would be reported to Scrutiny Committee. If requested at the pre agenda meeting Officers would be present at committee to explain the lower than targeted performance and what is being done to bring performance back on track.
2.0	<u>Indicators</u>
2.1	Of the 38 indicators 26 are on target, it is uncertain whether 2 are on target or not, 9 are not on target and 1 has not been reported at the time of writing.
2.2	The following indicators are showing performance not on target
2.2.1	<p><u>Waste collected:</u></p> <p>Our objective is to reduce the national increase in waste through education and publicity (Reduce & Reuse) the full target for the year is 362kg per head, during the 1st quarter 94.98kg per head was collected. If this rate were to be maintained the target would be missed by 17kg per head or 5%. It should be noted that the waste collected for the 1st quarter was less than the 2 preceding quarters.</p>
2.2.2	<p><u>Planning appeals allowed as a percentage of all planning appeals.</u></p> <p>Target 30% outturn 100%. Of the 2 appeals determined in the 1st quarter both were allowed, in both cases the Planning and Licensing Committee had not followed officers’ recommendation. (In the 1st quarter 10% of the 215 decisions were refused.)</p>

2.2.3	<p><u>The number of students taking part in organised visits to a museum or gallery.</u></p> <p>Target for the year 1000, outturn for the 1st quarter 85. The reasons for the decline in school visits are twofold; the loss of curator at the Redoubt means that little development has taken place there and the education programme at the Towner has focussed on delivering an outreach service for Shinewater and Causeway Schools.</p> <p>The current situation is that the Towner curator is also taking over curatorial duties at the Redoubt and a Museums Development Officer has been appointed who is due to start working in mid September. The Development Officer will be working closely with the schools and we expect to see a significant increase in school visits during next term (the 3rd quarter).</p>
2.2.4	<p><u>The number of violent crimes committed in a public place per 1000 population:</u></p> <p>This year an ambitious target of a reduction of 28% was set. In the 1st quarter violent crimes were down by 18% over the same period the previous year and are at a comparable level to the year before. There were a total of 2.56 “public place” violent crimes per 1000 population in the 1st quarter; the target for the full year is 10.</p>
2.2.5	<p><u>Violent offences committed by a stranger per 1000 population:</u></p> <p>This is the 1st quarter where we have received data from the police. This shows that where the current rate to be replicated throughout the year there would be a total of 14.24 “stranger” violent crimes per 1000 population. This is as compared to last year 11.3 in the full year and a target of 10.96 for 2004-5.</p>
2.2.6	<p><u>The % of Council Buildings where all public areas have full access for the disabled.</u></p> <p>The target for this year is 54% however at the end of the 1st quarter the figure stood at 8.3% and was unchanged since the previous year.</p>

2.2.7	<p><u>Benefits 1)New applications processing times, 2)Accuracy of payment and 3)Recovery:</u></p> <p>All these three indicators are not on target and it is unlikely that performance can be improved sufficiently to meet the target for the year which is an average. However it is likely that performance will reach the targeted level by the last quarter. The target for new claims processing is 45 days and the performance for the 1st quarter is 59 days. (however the 1st quarter for the previous two years has been 12 days longer than the average for the year)</p> <p>Accuracy target 95% - performance 1st quarter 90%</p> <p>Recovery target 40% - performance 37%</p>
2.3	<p><u>Uncertain whether on target or not.</u></p>
2.3.1	<p><u>The % of e-deliverable” services that are e-delivered:</u></p> <p>The Head of IT and E Government has identified that reaching the target is contingent upon the implementation of key systems that will require the involvement of other sections with a public interface.</p>
2.3.2	<p><u>Progress with implementation of the duty to promote race equality.</u></p> <p>The Communication and Participation Manager reports that “progress is being made in certain areas, but due to yes/no nature of responses to this particular Pi it is difficult to gauge level of improvement accurately.”</p>
3.0	<p><u>Consultations</u></p>
3.1	<p>None</p>
4.0	<p><u>Resource Implications</u></p>
4.1	<p>None</p>
5.0	<p><u>Other Implications</u></p>

5.1	It is through the monitoring of performance indicators that members can assess the Council's progress in impacting upon priority areas.
6.0	<u>Conclusion</u>
6.1	<p>This report details the Council's performance in the 1st quarter of 2004-5,</p> <p>Members are invited to comment or raise questions on any included indicator. Those indicators that are not on target are included within the main body of the report and members are asked to satisfy themselves with the reasons given for the lower than targeted performance and / or the measures being undertaken to bring performance back on track. Where instructed at pre-agenda officers will be present to provide further information.</p>
<p>Nick Ritson</p> <p>Performance and Policy Analyst</p>	
<p>Background Papers:</p> <p>The Background Papers used in compiling this report were as follows:</p> <p>Officers performance indicators returns</p> <p>ODPM BVPIs for 2004-5: Supplementary guidance & Feedback document.</p> <p>Audit Commission Annual Direction 2003-4</p> <p>To inspect or obtain copies of background papers please refer to the contact officer listed above.</p>	
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