

APPENDIX 2

AUDIT & PERFORMANCE

END OF YEAR PERFORMANCE REPORT 2006-07
(UNDER ACHIEVING MEASURE REPORT)

SECTION 1 – CLLR BARRY ABRAHAM

**Audit & Performance End of Year Report - Under Achieving Measures
For Cabinet Member - Cllr Barry Abraham
For Period Ending 31/03/2007**

Service Name	Description	Measure Aim	March		February	January	December	Measure Trend	End of Year Target	End of Year Actual	Comments
			Actual	Target							
Safer Communities	Number of criminal damage incidents (Cumulative)	▼	3512	2902	3261	3040	2691	◀▶	2902	3512	The Police Community Safety Team Researcher has been tasked to carry out a full analysis of criminal damage based on the successful COBRA model. Criminal damage has been identified as a top priority by the PTTCG for the year 2007/08.
	Number of violent crimes (common assault and wounding (Cumulative)	▼	1888	1626	1761	1653	1498	◀▶	1626	1888	Violence has been a priority for the year 2006/07. Although the figure is above the target the yearly trend has been downward and it will continue to be a priority to maintain the downward trend.
	Percentage of people retained in drug treatment 12 weeks or more (Monthly)	▲	75	80	75	73	73	▲	80	75	Figure given is for February. March figure not yet available. Forecast based on current performance indicates that we are unlikely to achieve target of 80%.
Fire & Emergency Services	Number of deliberate secondary fires excluding vehicles per 10,000 population (Monthly)	▼	1.14	0.75	1.08	0.72	0.5	▼	9	12.6	The number of small fires increased to 176 from 135 in 2005-6. 98 of the total were rubbish or bin fires. Response policy to such fires will be reviewed in 2007-8.

SECTION 2 – CLLR GEORGE BROWN

Audit & Performance End of Year Report - Under Achieving Measures
For Cabinet Member - Cllr George Brown
For Period Ending 31/03/2007

Service Name	Description	Measure Aim	March		February	January	December	Measure Trend	End of Year Target	End of Year Actual	Comments
			Actual	Target							
Housing Services	Number of affordable housing units built (Cumulative)	▲	151	251	149	143	108	◀▶	251	151	
External Governance	Land charges monthly income against target (£) (Monthly)	▲	58949	62632	50886	48879	36645.5	▲	751584	684148	Housing market not as vibrant as expected.

SECTION 3 – CLLR DAWN COUSINS

**Audit & Performance End of Year Report - Under Achieving Measures
For Cabinet Member - Cllr Dawn Cousins
For Period Ending 31/03/2007**

Service Name	Description	Measure Aim	March		February	January	December	Measure Trend	End of Year Target	End of Year Actual	Comments
			Actual	Target							
Adult Services	PAF C28 Intensive home care [BVPI 53] Households receiving intensive home care per 1,000 population aged 65 or over (Monthly)	▲	8.65	10	8.42	8.13	9.17	▲	10	8.65	Incremental growth from 8.42 in previous month. Demand will be stimulated by the new 80+ free home care measures. Although this indicator is showing red, this is due to the targets that were set at the beginning of the reporting year not being met. However the actual month on month trend as indicated by the green arrow is improving. As a result of this, informed targeting procedures have been implemented for the coming reporting year.
	PAF C62 Services for carers ? The number of carers receiving a specific carer service as a percentage of clients receiving community based services (Monthly)	▲	7.9	12.5	8.2	8.2	8.1	▼	12.5	7.9	Small underlying growth in clients receiving carers services from 433 to 437 on the numerator, outweighed by growth in the denominator. q.v. the Elderly Helped to Live at Home below. Remedial action will require the implementation of long term demand management measures.
	The average number of total delayed discharges over the year per 100,000 of the population 65+ including NHS delays as well as those attributable to Social Services (Monthly)	▼	10.8	6	10.9	11.09	10.96	▲	6	10.8	Disappointing result on an indicator largely (98.9% of this result) beyond our direct control. Although this indicator is showing red, this is due to the targets that were set at the beginning of the reporting year not being met. However the actual month on month trend as indicated by the green arrow is improving. As a result of this, informed targeting procedures have been implemented for the coming reporting year.
Adult Services	The number of adults and older people receiving direct payments at 31 March per 100,000 population aged 18 years or over (age standardised by age group) (Monthly)	▲	144.46	155	143.81	146.17	149.14	▼	155	144.46	Incremental improvement on this figure. Significant additional improvements require longer term demand management measures.
	Ethnicity Not Stated, in the database record of Adult (older than 18) Clients receiving services or assessed during the period (Monthly)	▼	3.41	3	3.27	3.4	4.02	▲	3	3.41	Severely disappointing performance. Further exception reporting and consequent adjustments to recording practice required. Although this indicator is showing red, this is due to the targets that were set at the beginning of the reporting year not being met. However the actual month on month trend as indicated by the green arrow is improving. As a result of this, informed

Audit & Performance End of Year Report - Under Achieving Measures
For Cabinet Member - Cllr Dawn Cousins
For Period Ending 31/03/2007

Service Name	Description	Measure Aim	March		February	January	December	Measure Trend	End of Year Target	End of Year Actual	Comments
			Actual	Target							
			73							73	targeting procedures have been implemented for the coming reporting year.
	Number of carers (All Adults) aged 18-64 who have received an assessment or review during the previous 12 months period (Monthly)	▲	73	85	75	75	73	▼	85	73	As with PAF C62 above long term demand measures are required to improve on this disappointing performance.
Children & Families	Number of looked after children in agency and residential placements (Monthly)	▼	41	34	38	37	39	▼	34	41	We are currently caring for an unprecedented number of looked after children. This has a direct impact on those requiring agency placements in light of our finite foster care placements. We are undertaking an urgent analysis of the cohort to consider ways of reducing this in line with our target.
	Number of children with disabilities receiving direct payments (Monthly)	▲	41	45	40	42	42	▼	45	41	This is a process that not all parents can manage. However we are generally on target

SECTION 4 – CLLR TIM HUNTER-HENDERSON:

**Audit & Performance End of Year Report - Under Achieving Measures
For Cabinet Member - Cllr Tim Hunter-Henderson
For Period Ending 31/03/2007**

Service Name	Description	Measure Aim	March		February	January	December	Measure Trend	End of Year Target	End of Year Actual	Comments
			Actual	Target							
Culture & Leisure Services	Total number of One Cards in issue (Monthly)	▲	3497	3771	3334	3140	2855	▲	3771	3497	This month has seen a continued reversal of the trend as the improvements to the two Tone Zone gyms has seen a satisfactory number of new and renewing members. When this measure was originally populated on to Corvu, the target data was based on previous years results plus 1% Since then, we have rationalised the number of options available to customers and tried to move them over to the higher value options and also on to direct debit. This has resulted in fewer cards being in circulation but of a higher value. Accordingly, the measure will indicate red and show poor performance as the targets have not been amended to reflect the initiative. We could put some revised targets in but we would be guessing to a certain extent. We would suggest that this happens April 07 when we will have some 6 months of accurate baseline data to be able to project accurate forecasts.
Organisational Development	Calls received in the Call Centre (Monthly)	▲	34414	29820	27780	32560	20086	▲	420000	379517	Increase demand due to Residents parking permit renewals. Year end figures differ due to seasonal demands.
	Number of calls to Call Centre resolved at the first point of contact (Monthly)	▲	17999	28000	14251	16866	10665	▲	411600	200000	Target of 80% unrealistic as not all services have been taken on through the call centre
	Percentage of all enquiries resolved at first contact by Call Centre (Monthly)	▲	52.3	80	51.3	53.1	53.1	▼	80	52.7	80% Target is unrealistic as not all service have been taken on into the call centre operation
Organisational Development	Percentage of ICT calls resolved within agreed standards (Monthly)	▲	60	95	76.3	47.6	55.25	▲	95	63.32	Steady improvement, however due to staff issues and level of calls may need to visit target to be more realistic

SECTION 5 – CLLR PATRICK JOYCE

**Audit & Performance End of Year Report - Under Achieving Measures
For Cabinet Member - Cllr Patrick Joyce
For Period Ending 31/03/2007**

Service Name	Description	Measure Aim	March		February	January	December	Measure Trend	End of Year Target	End of Year Actual	Comments
			Actual	Target							
Adult Services	Percentage of PAF D40 Clients receiving a review ? Adult and older clients receiving a review as a percentage of those receiving a service (Monthly)	▲	60.8	70	53.4	46.9	49.5	▲	70	60.8	Significant gain in performance over previous month. Changes in exception reporting should lead to this being sustained. Although this indicator is showing red, this is due to the targets that were set at the beginning of the reporting year not being met. However the actual month on month trend as indicated by the green arrow is improving. As a result of this, informed targeting procedures have been implemented for the coming reporting year.
School Pupil Services	Number of fixed period exclusions all schools (Monthly)	▼	155	123	97	121	80	▼	1475		
	Percentage of care leavers in Employment, Education or Training (Monthly)	▲	71	75	75	80	83	▼	75	71	We know the cohort and the likely hood of them remaining in education, training and employment will decrease due to complex factors.
	Number of parental complaints school related (Monthly)	▲	0	0	4	6	2	▼		0	

SECTION 6 – CLLR IAN WARD

**Audit & Performance End of Year Report - Under Achieving Measures
For Cabinet Member - Cllr Ian Ward
For Period Ending 31/03/2007**

Service Name	Description	Measure Aim	March		February	January	December	Measure Trend	End of Year Target	End of Year Actual	Comments
			Actual	Target							
Engineering Services	Total percentage of households waste used to recover energy (Monthly)	▲	5	18	14.62	-8	0	▲	18	9	
	Total percentage of household waste sent for composting (Monthly)	▲	17	21	17.26	24.44	22.7	▼	21	25	
	Total percentage of household waste sent to landfill (Monthly)	▼	66	50	57.45	70	65.11	▼	50	56	
Engineering Services	The number of Island Resident parking permits issued (Cumulative)	▲	12531	19600	10905	10595	10157	◀▶	19600	12000	Forecast is less than originally planned due training being undertaken by Attendants for Decrim parking.

SECTION 7 – CLLR JILLY WOOD

Audit & Performance End of Year Report - Under Achieving Measures
For Cabinet Member - Cllr Jilly Wood
For Period Ending 31/03/2007

Service Name	Description	Measure Aim	March		February	January	December	Measure Trend	End of Year Target	End of Year Actual	Comments
			Actual	Target							
Compliance	Average score on a range of 1 (poor) to 5 (excellent) when measured by HM Treasury's Risk Maturity Model (Monthly)	▲	2.21	2.5	2.21	2.21	2.21	◀▶	2.5	2.3	Despite some progress, the positive impact from developing the Council's Strategic risks and improved performance of Risk Management will not be seen until the next quarter. The target for 07/08 is a score of 4.
Customer Support	Number of complaints closed at stage 1 - % (Monthly)	▲	80	85	11	19	24	▲	85	43	
	Number of complaints closed at stage 2 - % (Monthly)	▲	0	15	0	0	0	◀▶	15	1	
Strategic HR	Directorate of Policy, Performance & Partnerships - Average days lost due to sickness per permanent employee - (Cumulative)	▼	10.92	8.63	10	8.72	6.59	▼	8.63	10.92	
	Directorate of Adult & Community Services - Average days lost due to sickness per permanent employee - (Cumulative)	▼	12.3	11.06	10.91	9.48	8.78	▼	11.06	12.3	
	Directorate of Children's Services - Average days lost due to sickness per permanent employee - (Cumulative)	▼	9.24	7.66	8.43	7.39	7.04	◀▶	7.66	9.24	
	Directorate of Environment & Neighbourhoods - Average days lost due to sickness per permanent employee - (Cumulative)	▼	8.81	7.06	7.96	7.11	6.43	◀▶	7.06	8.81	
	Directorate Partnership, Policy & Performance - Working days lost due to absences of less than 4 days duration - (Cumulative)	▼	620	552	576	495.5	599.5	▼	552	620	The End of Year Target has been adjusted in line with the employee numbers in the Directorate following the last restructure
	Directorate Finance - Working days lost due to absences of less than 4 days duration - (Cumulative)	▼	365	280	337	282	36.5	▼	280	365	The End of Year Target has been adjusted in line with the employee numbers in the Directorate following the last restructure
	Directorate of Adult & Community Services - Working days lost due to absences of less than 4 days duration - (Cumulative)	▼	1499	1216	1358	1096	930	▼	1216	1499	The End of Year Target has been adjusted in line with the employee numbers in the Directorate following the last restructure
	Directorate of Children's Services - Working days lost due to absences of less than 4 days duration - (Cumulative)	▼	954.5	710	825	701.5	497.5	▼	710	954.5	The End of Year Target has been adjusted in line with the employee numbers in the Directorate following the last restructure
	Directorate of Environment & Neighbourhoods - Working days lost due to absences of less than 4 days duration - (Cumulative)	▼	649.5	450	596.5	498.5	424.5	◀▶	450	649.5	The End of Year Target has been adjusted in line with the employee numbers in the Directorate following the last restructure
	Directorate of Partnership, Policy & Performance - Working days lost due to absences of 4 to 20 days duration - (Cumulative)	▼	778.5	508	657	536.5	618.5	▼	508	778.5	The End of Year Target has been adjusted in line with the employee numbers in the Directorate following the last restructure
	Directorate of Regeneration & Development - Working days lost due to absences of 4 to 20 days duration - (Cumulative)	▼	286.5	258	236.5	189.5	151.5	▼	258	286.5	The End of Year Target has been adjusted in line with the employee numbers in the Directorate following the last restructure
	Directorate of Adult & Community Services -	▼	2597.5	2211	2231	1860.5	1518.5	▼	2211	2597.5	The End of Year Target has been adjusted

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Service Name	Description	Measure Aim	March		February	January	December	Measure Trend	End of Year Target	End of Year Actual	Comments
			Actual	Target							
	Working days lost due to absences of 4 to 20 days duration - (Cumulative)										in line with the employee numbers in the Directorate following the last restructure
	Directorate of Children's Services - Working days lost due to absences of 4 to 20 days duration - (Cumulative)	▼	1258	960	1099.5	1022.5	789	◄►	960	1258	The End of Year Target has been adjusted in line with the employee numbers in the Directorate following the last restructure
	Directorate of Environment & Neighbourhoods - Working days lost due to absences of 4 to 20 days duration - (Cumulative)	▼	1191.5	688	994.5	897.5	717	◄►	688	1191.5	The End of Year Target has been adjusted in line with the employee numbers in the Directorate following the last restructure
	Directorate of Partnership, Policy & Performance - Working days lost due to absences of more than 20 days duration - (Cumulative)	▼	1136	934	1078	983	1056	▼	934	1136	The End of Year Target has been adjusted in line with the employee numbers in the Directorate following the last restructure
	Directorate of Adult & Community Services - Working days lost due to absences of more than 20 days duration - (Cumulative)	▼	6202	5820	5532	4904	4890	▼	5820	6202	The End of Year Target has been adjusted in line with the employee numbers in the Directorate following the last restructure
	Directorate of Children's Services - Working days lost due to absences of more than 20 days duration - (Cumulative)	▼	2777	2490	2651	2327	2259.5	◄►	2490	2777	The End of Year Target has been adjusted in line with the employee numbers in the Directorate following the last restructure
	Directorate of Environment & Neighbourhoods - Working days lost due to absences of more than 20 days duration - (Cumulative)	▼	2897.5	2619	2645.5	2358.5	2190.5	◄►	2619	2897.5	The End of Year Target has been adjusted in line with the employee numbers in the Directorate following the last restructure
Accountancy	Projected variance between revised capital budget and actual spend - % (Monthly)	▲	-15.4	0	-2.5	-2.3	-14	▼	0	-8.1	Due to System problems the information supplied is February data with amended forecasts where known.
Compliance	Total number of insurance claims for all classes of business received within the month (Monthly)	▼	51	34	34	39	25	▼	34	34	There has been a significant rise in highways related claims received in March. Short term emergency repairs have been affected by poor weather conditions and heavy rain in the month and in late February. These failures before a more permanent repair has been effected are producing potential valid claims. Highways are aware of the problem. It is likely that we shall see increased claims in the next few months related to similar incidents. Claimants have a period of up to three years to make liability claims.
Exchequer Services	Revenues & Benefits - Average time for processing change of circumstances - working days(Monthly)	▲	7.02	8	7.74	9.33	6.76	▼	8	9	This performance equates to CPA 4 rating for this PI and meets upper quartile performance.
	Revenues & Benefits - Percentage of new claims decided within 14 days of receiving all information (Monthly)	▲	82.56	90	86.85	85.95	83.73	▼	90	83	We have no automated mechanism for identifying these cases within our current system. This should be rectified when we migrate to our new DIP system in April.

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For Period Ending 31/03/2007

Service Name	Description	Measure Aim	March		February	January	December	Measure Trend	End of Year Target	End of Year Actual	Comments
			Actual	Target							
	Revenues & Benefits - Percentage of new Rent Allowance claims paid on time or within 7 days of a decision being made (Monthly)	▲	88.94	90	87.15	79.1	87.7	▲	90	85	Having sort the advice of our software supplier it appears that there is an alternative method of loading new claims for the BVPI calculation. This is currently being tested for rollout in the new financial year.
Internal Governance	Total hours outsourced to external solicitors (Monthly)	▼	302	156	225	192	119	▼	1000	1775.66	
	Total instructions for legal advice received from in-house client departments to the Legal Team (Monthly)	▲	67	20	45	54	34	▲	700	536	
Procurement	Number of purchase orders transacted electronically expressed as a % of total applicable corporate purchase orders placed (Cumulative)	▲	20.6	85	12.7	9.5	9.2	◀▶	85	20.6	The upward trend for this indicator continues, as the rollout of the Marketplace system gains further momentum. Indeed the underlying situation and 'irection of travel' for e-Procurement, which is a major change management initiative for the whole Council, is positive. Although this indicator remains behind phased target presently, the necessary remedial actions are underway. This includes the accelerated take-on of suppliers onto the new system, coupled with forthcoming plans to effectively shutdown the Wealden purchase order module and also to restrict future access to manual purchase order books. As a result of these proposed measures, we will see a significant rise in this PI over the coming months and full consolidation of the business benefits.
	Number of transactions by procurement cards expressed as a % of total applicable corporate purchase transactions (Cumulative)	▲	14.9	18	11.5	7.4	10.3	◀▶	18	14.9	Although the level of transactions is currently below phased target, the pace of roll-out of procurement cards is actually progressing well. Their use is primarily seen as a cost-effective method for transacting many low-value, 'ad hoc' purchases and we are confident the upward trend in usage will gain further momentum in the coming months before levelling out at the forecast level of activity. 240 cards have been issued to date, with a further 10 or so applications currently being processed.

Audit & Performance End of Year Report - Under Achieving Measures
For Cabinet Member - Cllr Jilly Wood
For Period Ending 31/03/2007

Service Name	Description	Measure Aim	March		February	January	December	Measure Trend	End of Year Target	End of Year Actual	Comments
			Actual	Target							
Accountancy	Opportunity cost of daily bank balance (Cumulative)	▲	458	1167	378	328	302	◀▶	2000	1000	
Customer Support	MPs correspondence overdue from Regeneration and Development at month end (Monthly)	▼	13	0	32	37	34	▲	0	13	
	MPs correspondence two months overdue from Regeneration and Development (Monthly)	▼	12	0	25	25	19	▲	0	12	
	MPs correspondence overdue from Environment and Neighbourhoods at month end (Monthly)	▼	2	0	0	2	2	▼	0	2	
	MPs correspondence overdue from Children's Services at month end (Monthly)	▼	1	0	0	0	0	▼	0	1	