

<b>COMMITTEE:</b>	<b>CABINET</b>
<b>DATE:</b>	<b>13 MARCH 2003</b>
<b>SUBJECT:</b>	<b>PERFORMANCE MONITORING</b>
<b>REPORT OF:</b>	<b>CHIEF EXECUTIVE</b>
<b>Wards:</b>	All
<b>Purpose:</b>	<ol style="list-style-type: none"> <li>1. To inform members of the performance in key areas of activity for the second quarter of 2002-3.</li> <li>2. To inform members of the activity undertaken to improve performance</li> </ol>
<b>Contact:</b>	Martin Ray, Chief Executive, Telephone 01323 415002 or internally on extension 5002.
<b>Recommendations:</b>	<ol style="list-style-type: none"> <li>1. That Cabinet note the third quarter performance</li> <li>2. That Cabinet note the action planned</li> </ol>

<b>1.0</b>	<b><u>Background</u></b>
1.1	This is a regular monitoring report to Cabinet of key performance indicators subject to in-depth monitoring.
<b>2.0</b>	<b><u>Performance monitoring</u></b>

2.1	The indicators proposed for in depth monitoring are designed to cover key areas of Council service delivery, achieving a balance between national and local priorities. Similarly, each indicator is strongly indicative of success in the Council's Corporate Aims and Objectives
2.2	<p>The indicators are:</p> <ol style="list-style-type: none"> <li>1. Average number of working days lost per Full Time Equivalent</li> <li>2. The % of invoices paid within 30 days or other mutually agreed terms</li> <li>3. The percent of services that are capable of being delivered electronically that are delivered electronically</li> <li>4. Average relet time for Council dwellings</li> <li>5. Specified repairs done within government time limits</li> <li>6. Average time spent in Bed and Breakfast by households who are unintentionally homeless and that include children or pregnant women.</li> <li>7. The % of Household waste recycled</li> <li>8. Average time taken to complete planning applications broken down by i) Minor, ii) Major and iii) Householder</li> <li>9. Speed of processing Benefit Claims broken down by i)New Claims ii)Change of circumstances</li> <li>10. Numbers attending a leisure facility</li> <li>11. Visits in person to a Museum / Art Gallery</li> <li>12. The % of the targeted income from ticket sales for shows achieved, by venue.</li> <li>13. Conference Attendance: Number of 'Bed Nights' booked</li> </ol>



BV 12 Personnel	Average number of working days lost per Full Time Equivalent	11.12 days	8.55	2.45	2.4	2.44	Yes	No
BV 8 Financial Management	The % of invoices paid within 30 days or other mutually agreed terms	86%	>99%	85%	85%	92%	Yes	No
BV 157 e Government	The percent of services that are capable of being delivered electronically that are delivered electronically	30%	35%	41%	42%	Not reported new procedure in development following new Government Guidance		
Local Housing Management	Average relet time for Council dwellings	26.1 days	25 days	35 days	31.4	29.8	Yes	No
BV 185 Housing Management	Specified repairs done within government time limits	91.9%	94%	96.5%	97.3%	96%	Yes	Yes

BV 183 Housing Needs	Average time spent in Bed and Breakfast by households who are unintentionally homeless and that include children or pregnant women. (cumulative)	7.9 weeks	4 weeks	2.4 weeks	4.3 weeks	4.7 weeks	Yes	No
BV 82A Amenities	The % of Household waste recycled	7.19%	8.5%	7.07%	7.3%	10.16%	Yes	Unclear
BV109 A, B, C Planning	Average time taken to complete planning applications broken down by i) Minor, ii) Major and iii) Householder	i) 8.7 weeks ii) 32 weeks iii) 7.2 weeks	i) 70% in 8 weeks ii) 40% in 13 weeks iii) 83% in 8 weeks	i) 10.7 weeks (66) ii) 19.9 weeks (4) iii) 8.2 weeks (83)	i) 9.3 weeks (65) ii) 60.5 weeks (6) iii) 8.9 weeks (87)	i) 10.8 weeks (81) ii) 13.7 weeks (6) iii) 8.2 weeks (87)	i) Yes ii) No iii) No	i) Unclear ii) No iii) No

BV78A	Speed of processing	53.57	40	71.1	55.1	48.9	Yes	Yes
BV78B	Benefit Claims	20.47	20	28.9	16.1	9	N/A	Yes
Community Finance	New Claims  Change of circumstances							
Local Sports & Leisure	Numbers attending a leisure facility	619011 (excluding sports park)	686,194 (excluding sports park)	180,006 (including sports park)	191,041 (including sports park)	157,236 (including sports park)	Yes	Yes
BV 170	Visits in person to a Museum / Art Gallery	38,988	48,745	8,683	9447	7142	No	No
Local Arts & Heritage	The % of the targeted income from ticket sales for shows achieved , by venue.	190%	100% (all venues)	102% (all venues)	161% (all venues)	270% (all venues)	Yes	Yes
Local Tourism	Conference Attendance: Number of 'Bed Nights' booked	26,171	32,123	5073	8,880	12,450	N/A	Yes

## Appendix 2

## Average number of working days lost per Full Time Equivalent

Performance for 2001 – 02	Target for 2002 -03	Top 25% of District Authorities for 2000 - 01
11.12	8.55	6.8

Performance 1 <sup>st</sup> Quarter	Performance 2 <sup>nd</sup> Quarter	Performance 3 <sup>rd</sup> Quarter
2.45	2.40	2.44

**Action to improve performance:**

On loss of circa 11 days per FTE, sickness absence currently costs EBC approximately £300 000 per annum. (alternatively approximately 25 full time staff)

**Actions taken in the first half of 2002:**

1. Setting up of external mediation service support

## **Jan 02**

2. Training of Personnel Officer (Employee Relations) in mediation/conciliation skills

**March 02**

3. Drafting of new and revised Attendance Management policy and procedures

**June 02**

4. Consultation with UNISON\*, EBC Managers and CE/CMT on Attendance Management issues

**June/July/August 02**

\*UNISON experienced problems with resources and our ability to roll out the new procedures has been delayed. The projected timescales have had to be revised to take account of this.

**Programme for period from December 2002**

1. Attendance Management Policy and Procedures has been approved. Roll out of training and familiarisation with Attendance Management policy and procedures to Directors and Heads of Service, then other line Managers.

## Dec-Feb 03

2. Consequent robust use of formal Interviews and referrals to Occupational Health to deliver the procedures

## Dec - Mar 03

3. Monitoring statistics issued to Managers at monthly intervals to assist with process; quarterly figures sent to Directors for their reference.

## Commencing in December 02

4. Personnel to monitor and review impact of roll out quarterly, starting with

**January-March 03** figures.

5. Future corporate work to promote Work Life Balance initiatives corporately.

**Pilot study commencing Autumn 02.**

### The % of invoices paid within 30 days or other mutually agreed terms

Performance for 2001 – 02	Target for 2002 -03	Performance Standard set by Government for 2002 - 03
86%	>99%	100% by 2002-3

Performance 1st Quarter	Performance 2 <sup>nd</sup> Quarter	Performance 3 <sup>rd</sup> Quarter
85%	85%	<b>92%</b>

This performance indicator has been subject to in depth monitoring by Cabinet because of its past under performance and lack of capacity to show improvement.

As a result, a detailed report was presented to Cabinet on 13<sup>th</sup> February 2003 which was able to demonstrate the performance action that has been put in place and which has lead to the notable improvement for the third quarter of this financial year.

Notwithstanding this significant quarter on quarter improvement, our performance still lags behind that of the top performing local authorities who are reaching the high nineties. We also fall short of the performance of our near neighbours. Consequently further action is required, and is underway, in partnership with Support Service Managers, their staff, and other key officers across the Council, to continuously improve future performance.

### Average relet time for Council dwellings



Performance for 2001 – 02	Target for 2002 – 03	Top 25% of District Authorities – 2002 – 03
26.1 days	25 days	26 days

Performance 1st Quarter	Performance 2 <sup>nd</sup> Quarter	Performance 3 <sup>rd</sup> Quarter
35 days	31.4 days	29.8 days

Performance has improved over the last quarter. However a range of actions are ongoing to ensure this trend continues:

- Additional staff training is ongoing
- The Tenant Services Manager continues to ‘audit’ void process on a weekly basis, in conjunction with Senior Area Housing Officer.
- The procedures relating to void management have been reviewed as part of the Best Value Review of Housing Management – Part II improvement plan. This is currently in draft form, pending further discussion with the contractors and relevant housing staff.

Departmental monitoring in place:

- Void performance and related issues are discussed with contractors at monthly meetings
- Specific management meetings are held quarterly to review overall performance.
- Monthly reports made to DMT

## **Specified repairs done within government time limits**

Performance for 2001 – 02	Target for 2002 -03	Performance of top 25% of all authorities in 2000 - 01
91.9%	94%	96%

Performance 1 <sup>st</sup> Quarter 2002-3	Performance 2 <sup>nd</sup> Quarter 2002-3	Performance 3 <sup>rd</sup> Quarter 2002-3
96.5%	97.3%	96%

The year's performance to date covers 2836 "right to repair" jobs, of which 110 went 'out of time'. Statistics cover all contractors who are involved in the repair and maintenance of properties, including Domestic Gas contractors.

The performance during the last quarter has dipped. This specifically relates to the performance of two of our contractors, and the issues affecting their performance have now been resolved.

We have regular monthly meetings with all contractors to monitor activity and 'out of time' job lists are reviewed daily. In house, property services team meet monthly to discuss performance.

The Repairs contracts let in 2000 have included performance measures and targets. The monitoring of performance of our primary repairs and maintenance contractor has shown continual improvement in the time taken to carry out essential repairs in line with Best Value principles.

**Average time spent in Bed and Breakfast by households who are unintentionally homeless and that include children or pregnant women.**

Target	Performance of the top 25% of all authorities (2000-1)
4 weeks	2 weeks

Performance for 2001-2	Performance April – June 2002	Performance July – September 2002	Performance October- December
7.9 weeks	2.6 weeks	4.3 weeks	4.7 weeks

Homelessness is a demand-led service and current demand for housing from people in housing needs well outstrips available supply. Nevertheless, the service has been pro-active in seeking to extend the range and amount of temporary accommodation available. This includes use of Eastbourne Borough Homes housing stock, private sector housing and empty homes.

B&B placements and costs are monitored fortnightly and a range of improvements has been introduced during the year. Key issues, however, are :

- There is insufficient temporary accommodation available to move households on from B&B and in the current housing market gaining access to the private rented sector is very difficult.
- Homeless legislation (July 2002) extended the priority groups to whom we have a housing responsibility.
- The volume of homeless applications exceeds our ability to provide from current social housing resources.
- A range of housing initiatives require development to address homelessness which is proposed in the Housing Needs Service Plan.

This statutory service with a high volume of presentations and limited housing alternatives currently requires the frequent use of B&B accommodation. Priority is granted to families with dependent children for alternative temporary accommodation when available. The pilot Homechoice allocation system is in operation, which grants some priority to homeless households but also requires their engagement in the process.

**The % of Household waste recycled**

Performance for 2001-2 July – Sept	Target for 2002 – 03	Performance Standard set by Government
Waste Collected: 7976 tonnes  Waste Recycled:  538 tonnes  % Recycled 6.75%	8.5%	12% by 2003-4

Performance 1 <sup>st</sup> Quarter	Performance 2 <sup>nd</sup> Quarter	Performance 3 <sup>rd</sup> Quarter
Waste Collected:  7750 tonnes  Waste Recycled:  548 tonnes  % Recycled  7.07%	Waste Collected 7638.15  Waste Recycled  557.29 tonnes  % Recycled  7.296%	Waste Collected 6154.90 tonnes  Waste Recycled 625.81 tonnes  % Recycled 10.16%

\* It should be noted that although there has been an increase in recycling during this Quarter, thought to be as a result of the promotion of wheeled bins and recycling the total tonnages do not include those for the Christmas/New Year. It is therefore anticipated that in the Fourth Quarter, with a significant increase in waste and reduced recycling through the Christmas /New Year period that the average recycling rate for the year is likely to be nearer to 8%.

Eastbourne Borough Council is at present retendering its refuse and recycling contract. The current recycling rates are unlikely to increase until after the new contract comes into place on 1<sup>st</sup> April 2003.

We intend to increase our household waste recycled in two ways.

Firstly through waste minimisation campaigns. The current initiatives include such activities such as Real Nappy Week, which runs every April, and Home Composting, which we shall be promoting during the summer of 2003, with the aid of subsidised compost bins. This is being organised through the East Sussex Recycling Consortium. The East Sussex Housing Roadshow is currently underway, in which we have a Recycling and Waste minimisation stall, providing leaflets, advice and promotional items to members of the public. Other recent promotional days include activities such as the Hampden Park and Ratton Neighbourhood Watch fete, Wood chips days and presentations to members of the public. We have recently put together a “schools package” with the help of East Sussex County Council which provides practical advice on recycling and opportunities for discussions with pupils, teachers and parents. We are also supporting national campaigns including “drop your pants”, and Waste Awareness Month which is every October. The aim of this is to encourage people to consider what they throw away and to increase the awareness of the need for waste minimisation.

Secondly, we wish to expand our existing recycling facilities. We will increase the number of bring sites (3 new sites per year) to achieve better coverage. We will improve the appearance and suitability of the sites to encourage the public to use them.

**We have plans to expand our kerbside scheme from April 2003 to cover 34,000 households. This is an increase from the 8,600 households presently receiving this service. The intention is that this collection scheme will be paper based with the option to collect other materials.**

The separate collection and composting of green waste is also being considered with a view to the further expansion of our existing facilities but this is unlikely to happen before 2005.

**Average time taken to complete planning applications broken down by i) Minor, ii) Major and iii) Householder**

Performance for 2001-2	Target for 2002 - 03	Performance Standard set by Government
i) 8.7 weeks	i) 70% in 8 weeks	i) 65% within 8 weeks
ii) 32 weeks	ii) 40% in 13 weeks	ii) 60% within 13 weeks
iii) 7.2 weeks	iii) 83% within 8 weeks	iii) 80% within 8 weeks

Performance 1 <sup>st</sup> Quarter	Performance 2 <sup>nd</sup> Quarter	Performance 3 <sup>rd</sup> Quarter
i) 10.7 weeks (66)	i) 9.3 weeks (65)	i) 10.8 weeks (81)
ii) 19.9 weeks (4)	ii) 60.5 weeks (6)	ii) 13.7 weeks (6)
iii) 8.2 weeks (83)	iii) 8.9 weeks (87)	iii) 8.2 weeks (87)

There has been a significant increase in the volume of applications received, a 28% increase compared with 1999 and about a 9% increase compared with 2001. There has been no increase in planning officers to cope with this increase. The sheer volume of work and the complexity associated with some applications continues to cause a significant slow down in the processing time. One senior planning officer is now on maternity leave and staffing levels have been below full complement since December 2002.

Administrative Support for Development Control was still below full complement due to staff leaving and long term illness. Temporary cover arrangements have been made but these are not as efficient as fully skilled and experienced staff. An appointment of a part-time member of staff has been made and the person should start by late February although the team will still be below full complement.

**Significant delays in securing “Section 106” agreements in part caused by staffing shortages in the Legal Section impacted on the time taken to process major applications. This issue should start to improve with the appointment of two new staff in legal services in February.**

A new delegation procedure was approved at the Council meeting in January 2003 and that should help to

improve planning application processing times. However the significant increase in the volume of work compared to previous years needs to be acknowledged and will continue to be the major influence on overall performance.

The Government has recently launched a new funding initiative called the Planning Delivery Grant. The Council has been awarded £109,091 for 2003/04. The initiative will run for a further two years. The grant is intended to help deliver local development frameworks and meet Best Value development control targets as well as assist in achieving a better balance between housing availability and demand. Funding in future years will depend on improvements in performance.

**Speed of processing Benefit Claims**

**a) New Claims**

**b) Change of circumstances**

Target for 2002-3	Performance Standard set by Government for achieving before 2005
a) 40 days	a) 36 days
b) 20 days	b) 9 days

Performance for 2001-2	1 <sup>st</sup> quarter April – June 2002	2 <sup>nd</sup> quarter July to September	3 <sup>rd</sup> quarter October to December
a) 53.57 days	a) 71.1 days	a) 55.1 days	a) 48.9 days
b) 20.47 days	b) 28.9 days	b) 16.1 days	b) 9.0 days

**Average Time to process a New Claim for Housing Benefit (Third Quarter) = 48.9 days**

This is the average amount of time it takes to award benefit from the date the benefit application is received in the Benefit Section. As such it includes:

- a) The time taken for the customer to supply any additional documentation that is needed to comply with the Verification Framework before the claim can be assessed, plus
- b) The time for the claim to be processed by the benefit section, plus
- c) In the case of private tenants, the time for the Rent Officer Service to notify the Council of the rent determination for the property and for this to be input by the benefit section.

The section aims to process all new benefit applications (i.e. item a above) within 14 days of receiving all the necessary information to deal with the claim In practice it is currently taking a maximum of about 16 days.

The current trend analysis (shown below) indicates that we may be close to achieving our target of 40 days by the end of the year.

## **Average Time to Process Benefit Changes of Circumstance (Third quarter) = 9 days**

This is the average time taken to process any notifications of changes of circumstance. Processing changes of circumstances quickly is important because the authority incurs a lower rate of Housing Benefit subsidy on the overpayment if the work we need to do to action the change is delayed. Our original target for the year was 20 days. The Government then set a Best Value Performance Standard of 9 days, which we have now successfully achieved. We hope to be able to maintain this until the end of the financial year.

## **Future issues that may affect claim processing**

### **a. Benefits Performance Standards**

There are two types of Benefits Performance Standards:

§ Benefits Value Performance Indicators (BVPIs) - which focus on key measures such as those reported above

§ Specific administrative standards - which cover all the functional areas of benefit processing.

Since April good progress has been made to improve the benefits BVPIs. Officers have also been analysing the standards covering the functional aspects of the work in order to identify the work that is necessary to reach these. The findings in respect of claim processing, customer service and strategic management have been incorporated into the Community Finance Service and Financial Plan for 2003/4. These include proposals to use the additional benefit administration subsidy allocated by the government from April 2003 to increase staffing capacity. Clearly this is important for the Council's Comprehensive Performance Assessment because it shows that we are actively undertaking initiatives to improve our service and effectiveness in this particular area.

### **b. New Tax Credits**

In April, the Government's New Tax Credit (NTC) scheme takes effect. The government has also provided extra benefit administration subsidy to help with set up and ongoing staffing costs (equivalent to one additional member of staff). This additional post has also been included in the Community Finance Service and Financial Plan.

Since last reporting on this forthcoming change, the Department for Work and Pensions has clarified and simplified the guidance for Local Authorities about how the credits should be treated. Our software supplier, Sx3, has also promised to provide software that will allow us to identify those claimants who may receive Tax Credits. This will mean that we can ask the Inland Revenue to verify how much these customers will be going to receive and update their benefit claim details accordingly. Obviously this will result in a significant amount of additional work to be done in April. This is normally an exceptionally busy time of the year because many other income changes take place in April. So, for example, in addition to the annual uprating of state benefits, most landlords increase their rents and many private pensions and earnings change.

### **c. Sx3 I-World Migration**

Sx3 has recently announced that the support for the current version of their product is being extended to the end of the next financial year (March 2004). This appears to be because they cannot meet their planned I-World migration targets. Our own migration to I-World will therefore not happen in June as expected. We are waiting for Sx3 to propose a new date for this to take place. Operationally this does not cause us any major problems and the extended timescales will hopefully mean that Sx3 will be able to deliver a more fully tested and reliable product.

## d. Supporting People

The Council's responsibility for paying Transitional Housing Benefit (THB) finishes at the end of the current financial year. It is now clear that the benefit section will have an ongoing responsibility to provide information to the Supporting People team about changes to claims where THB has been paid. Although this might not appear too onerous, current guidance is that the benefit section will have to obtain 'informed consent' from the benefit claimant to give the Supporting People team their information, thus further complicating the work of the section.

### Numbers Attending a Leisure Facility

Performance for 2001-2 October – December		Target for full year
		2002-3
Sovereign Centre – (87,478)		Sovereign Centre –(398,412)
Motcombe Pool – (15,083)		Motcombe Pool – (72,733)
Cavendish Centre – (7,808)		Cavendish Centre – (33,077)
Shinewater Centre – (17,961)		Shinewater Centre – (70,232)
Hampden Park Centre – (7,932)		Hampden Park Centre – (36,876)
Dev Park Fitness Centre – (6,673)		Dev Park Fitness Centre – (30,946)
Body Matters – (10,211)		Body Matters – (43,918)
<b>Total – (153,146)</b>		Sports Park – (Target not set) <b>Total – (686,194)</b>
Performance 1 <sup>st</sup> Quarter 2002 – 03	Performance 2 <sup>nd</sup> Quarter	Performance 3 <sup>rd</sup> Quarter
	2002 – 03	2002 - 03

Sovereign Centre- (99,349)	Sovereign Centre - 105,599	Sovereign Centre - 81,824
Motcombe Pool – (15,564)	Motcombe Pool -17,172	Motcombe Pool –15,871
Cavendish Centre – (7,379)	Cavendish Centre - 7,066	Cavendish Centre – 6,237
Shinewater Centre – (16,043)	Shinewater Centre –	Shinewater Centre -15,925
Hampden Park Centre – (8,340)	14,165	Hampden Park Centre -
Dev Park Fitness Centre – (8,688)	Hampden Park Centre -	8,010
Body Matters – (14,434)	8,177	Dev Park Fitness Centre -
Sports Park – (10,209)	Dev Park Fitness Centre -	7,331
<b>Total – (180,006)</b>	7,719	Body Matters 8,282
	Body Matters 9,715	Sports Park - 13,756
	Sports Park - 21,428	<b>(157,236)</b>
	<b>(191,041)</b>	

## Outside circumstances beyond our control

- Fitness First opened – affects Body Matters usage

## Action taken to improve performance

- Introduction of a pricing structure which promotes equality of opportunity for participation. This includes peak & off peak sessions
- Cavendish Sports Centre roof replaced
- Seek capital investment to improve the Sovereign Centre, Motcombe Pool, Devonshire Park Fitness Centre and Princes Park Café and Boating Lake.
- Place advertisement inviting the Private Sector to register interest
- Carry out pre-tender interviews with interested Private Sector companies
- Investigate a Trust with neighbouring authorities
- Have full surveys carried out at each facility
- Prepare specification and Tender documentation
- Consult with staff and stakeholders



- Prepare shortlist and invite Tenders

### **Future action to improve performance**

- Physically improve neighbourhood facilities, to improve equality of access, and opportunities.
  - Refurbish toilets, showers and changing facilities within Hampden Park, Cavendish and Shinewater sports centres
  - Convert the existing Bar at Hampden Park sports centre into a multi-use room.
  - Develop programmes which are accessible and attractive to minority and target groups
  - Continue to seek capital investment to improve the Sovereign Centre, Motcombe Pool, Devonshire Park Fitness Centre and Princes Park Café and Boating Lake.
1. Evaluate tenders and interview potential partners
  2. Appoint successful partner

## **Departmental Monitoring of Performance**

Regular meetings are held between Managers and Head of Service to discuss income, usage and overall performance.

### **Additional Sports Facility**

Eastbourne Sports Park user figures now included in performance.

### **Conference Attendance: Number of 'Bed Nights' booked**

<b>Performance for</b>	<b>Target for 2002-3</b>	<b>Performance</b>
<b>2001 – 02</b>		<b>Standard set by Government.</b>
26,171 bednights	32,123 now 29,433* bednights	N/A
<b>Performance 1<sup>st</sup> Quarter (April-June )</b>	<b>Performance 2<sup>nd</sup> Quarter (July-Sept.)</b>	<b>Performance 3<sup>rd</sup> Quarter ( Oct-Dec )</b>
2,361 delegates 5,073 bednights	1,660 delegates** 8,880 bednights**	3,800** 12,450 bednights

The performance is around the targeted level but the majority of conferences are held off peak. Therefore, the current performance does not show cause for concern as the balance of this year's conferences are scheduled between October and March.

**The Conference Policy is being reviewed – target date for implementation April 2003 – with the objective of increasing the value to the local economy.**

**The value to the economy was estimated for 2001-2 as £ 5.081m. The target for the current year is £ 5.523m an increase of 9% on the previous year.**

\*poor attendance at client's events

\*\*forecasts as client delegate registration reports outstanding