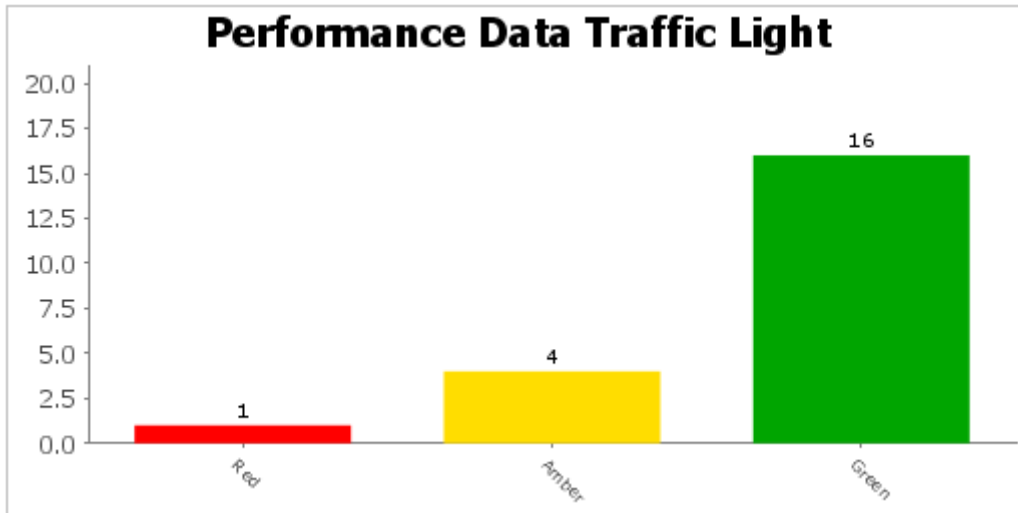


Environment Select Committee PI's

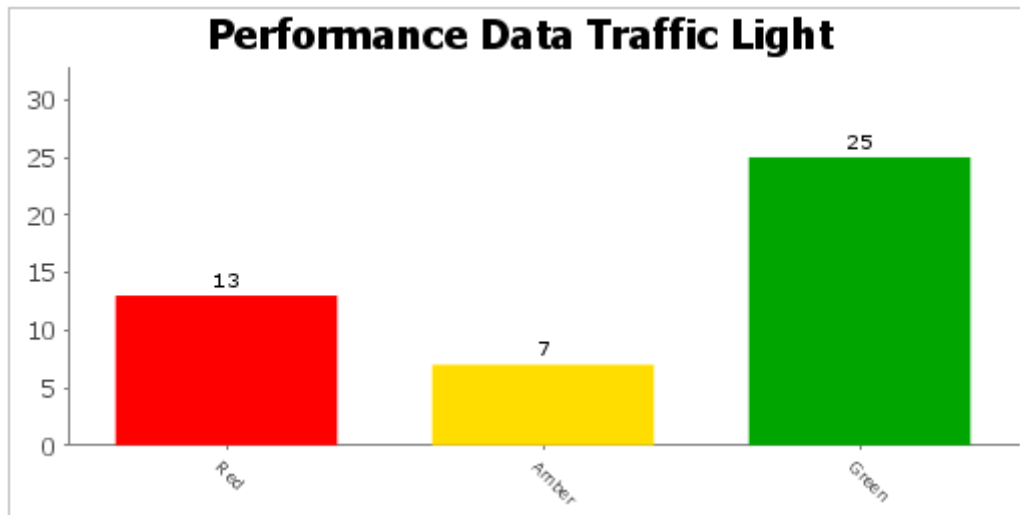
Performance & Governance Committee Exceptions Report





Code	Description	Current Value	Current Target	Status	Latest Note
LPI DC 001	Percentage of applications assessed for validation in 5 days	73.81%	85%	●	In the first six months of the year, April to September 2010, validation performance was below target. This was due to holding two vacant posts in the team in support of the budget savings process. This also resulted in a backlog of applications that needed to be cleared. The vacant posts were filled in July and once the backlog had been cleared performance improved. From November 2010 to March 2011 performance did not fall below 96%. As a result no further actions for improvement are proposed at this time.



Services Select Committee PI's




Performance & Governance Committee Exceptions Report






Code	Description	Current Value	Current Target	Status	Latest Note
LPI CS 001	Percentage of phone calls answered within 20 seconds by the Contact Centre	64.98%	80.00%		<p>The Contact Centre has been holding vacant posts within its team throughout 2010/11 in support of the budget saving process. In April 2011 a vacancy was successfully filled by redeploying a member of staff who may otherwise have been made redundant. In addition the Contact Centre experienced a 27% increase in call volumes during quarter 4 which when combined with the staff vacancies made the performance target difficult to meet.</p> <p>With more services being offered through the Contact Centre and further staff reductions required in 2012/13 as part of the Councils savings plan Officers will be reviewing the Customer Services service standards to reflect the changing business position. Any proposed amendments to targets will be presented to Members for decision.</p>




Code	Description	Current Value	Current Target	Status	Latest Note
LPI CS 002	Percentage of phone calls to the Contact Centre abandoned by the caller	6.65%	5%		<p>As outlined at LPI CS 001 (above) staff vacancies and increased call volumes have impacted the results for this indicator. With the redeployed member of staff now fully operational, performance data is already showing an improvement and is expected to be within target for the next quarter.</p> <p>However, with more services being offered through the Contact Centre and further staff reductions required in 2012/13 as part of the Councils savings plan Officers will be reviewing the Customer Services service standards to reflect the changing business position. Any proposed amendments to targets will be presented to Members for decision.</p>
LPI HB 001	Average number of days to process new benefits claims	27.17	23.08		<p>The impact of the economic climate continues to take its toll on the service with a significant increase in the number of enquiries and benefit claimants. In quarter 4 alone the service has seen a 15% in its workload compared to quarter 4 last year. The increased demand for the service came at a difficult time for the service. Quarter 4 was a critically important period for the delivery of the successful shared benefits service and also the services busiest time of year due to annual up-rating of benefit payments which was successfully completed on-time by the joint team. When coupled with the increased workload this has made meeting this performance target very difficult.</p> <p>Despite the challenging year faced by the joint Benefits team the overall outturn is not significantly over target. However, the service recognises that work needs to be done to improve turn around times and the Benefits management team have put together an action plan to clear the outstanding work and to enhance training for the less experience members of the team. It is expected that these measures, together with the continuation of alignment of joint processes will improve performance in the coming months.</p>

Code	Description	Current Value	Current Target	Status	Latest Note
LPI HR 001	The average number of working days lost to sickness absence per FTE	10.50	8.50		<p>Overall sickness absence in 2010/11 has been adversely impacted by periods of long term sickness related to serious illness and time off work for operations and related recovery periods. Sickness has fallen by 0.87 days per FTE compared to last year due to initiatives such as:</p> <ul style="list-style-type: none"> • Improved training on managing absence and the introduction of a new Managing Attendance Policy; • Team briefings on the costs and impact of absence, the use of triggers, and the support mechanisms in place; • Increased monitoring and sharing of information, and advice provided on individual absences with managers • Improved provision of detailed information on patterns/causes of absence to HoS and MT. <p>However it is recognised that more needs to be done to reduce sickness absence further. A full action plan is in place for 2011/12 and key to this is continuing the support provided to managers in enacting the Managing Attendance Policy in a consistent manner. HR Advisors will also continue to meet regularly with relevant Heads of Service and Directors to discuss particular areas of concern, and attend Management Team on a quarterly basis.</p>
LPI HR 002	Number of working days lost through short term sickness absence per FTE (< 20 cumulative days)	4.30	3.40		<p>Short-term absence has remained above target due to colds/flu, stomach bugs and respiratory issues which have accounted for a large number of absences lasting between 1-4 days. Although above target short term absence has reduced by 1.57 days since last year. As explained at LPI HR 001 (above) actions have been implemented in 2010/11 to reduce sickness levels and a further action plan is in place for 2011/12. Key to reducing short term sickness the HR Team will work with managers to ensure return to work meetings have taken place where appropriate and action taken where necessary, such as arranging referrals to occupational health.</p>

Code	Description	Current Value	Current Target	Status	Latest Note
LPI HR 003	Number of working days lost through long term sickness absence per FTE (> 20 cumulative days)	6.20	5.10		<p>Long-term absence has remained above target due to an increase in absences caused by operations and recovery and instances of staff diagnosed with and being treated for serious illness such as cancer. These reasons alone account for over a third of days lost to long term absence and almost a quarter of absences overall.</p> <p>As explained at LPI HR 001 (above) actions have been implemented in 2010/11 to reduce sickness levels and a further action plan is in place for 2011/12. Key to reducing long term absence the HR team will continue to work more closely with medical experts and managers towards successfully returning staff back to work as soon as they are able. This includes phased returns where appropriate, or looking at alternative solutions if people are unable to return to their role. If a return to work solution is not possible ending employment on the grounds of ill-health will be considered.</p>
LPI HR 004	Vacancy Rate	9.31%	6%		<p>The vacancy rate is expectedly above target due to the holding vacant posts across the Council to support the budget setting process. Holding vacant posts has allowed for redeployment of officers who may otherwise have been made redundant. A number of successful redeployments have now been confirmed and as such the vacancy rate is reducing in line with the target figure. As no further exceptional business circumstances are expected in the coming year no further actions are proposed to manage the vacancy rate.</p>
LPI LIC 005	The number of taxi enforcement checks completed (one per taxi vehicle)	64	120		<p>Resources only allowed for taxi enforcement checks to be carried out in 6 months of the year and only a total of 64 checks were undertaken. The target was set to undertake one check per licenced taxi. The target has been amended for 2011/12 to reflect the resources that will be available for taxi enforcement visits.</p>

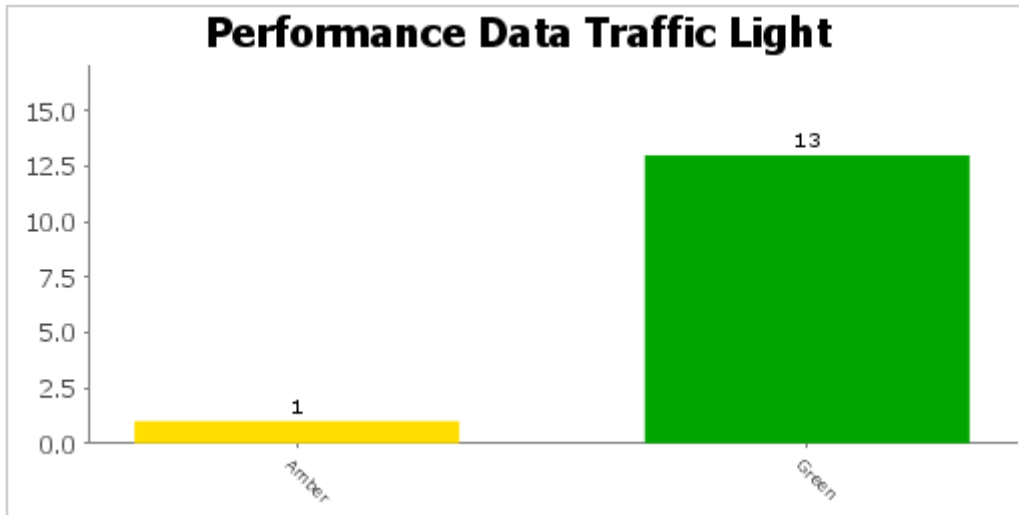
Code	Description	Current Value	Current Target	Status	Latest Note
NI 192	Percentage of household waste sent for reuse, recycling and composting	30.92%	35.00%		As explained at LPI Waste 001 (below) the Council, in line with the rest of Kent, has seen a reduction in its level of recycling, whereas composting levels have remained static at around 8%. The Council's overall performance on recycling/composting will remain at this level unless there is increased collection of organic waste [food and garden waste] for composting. Services Select Committee will revisit this issue this year. The Kent Waste Partnership is developing a preferred collection method for Kent which will be presented to Services Select Committee for consideration.
LPI Waste 001	Percentage of household waste which has been sent for recycling	22.62%	26.00%		Current performance reflects the downward trend across Kent and the fact that there is a move towards reducing the overall weight of packaging. The Council is still losing approx 25% of waste sent for dry recycling due to poor performance of Allington Materials Recycling Facility. This is an issue currently being addressed by the Kent Waste Partnership. To significantly increase the Council's overall recycling/composting rate there will be a need to focus on collecting organic waste [food and garden waste] for composting. As set out at NI 192 (above) Services Select Committee are programmed to further review the issue of waste and recycling in 2011/12.
LPI Waste 003	Number of missed collections per 100,000	12.37	10		In 2010/11 the Council reviewed its waste collection rounds to improve efficiency and reduce costs. As a result one full round was lost and the subsequent revision of all the rounds led to an increase in the number of reported missed collections whilst the new rounds settled in. Severe winter weather in December and January also severely disrupted collections during this period.

Continued on next page

Code	Description	Current Value	Current Target	Status	Latest Note
LPI Waste 003	Number of missed collections per 100,000	12.37	10		<i>Continued from previous page</i> The new rounds have now settled in and the level of missed collections are now within target. To put the performance into perspective, there were 318 missed collections in the year from a total of 2.5 million collections. Comparative information would suggest that the performance target set for missed waste collections would align the Council with the best performing refuse services in the Country.
LPI Waste 005	Number of missed green waste collection complaints	191	100		81 of the missed collections were bin permit holders with the remainder being sack customers. The performance of this crew has for some time been a cause for concern. Following dismissals, resignations and redeployments the crew has now been significantly changed. Action has been taken to restructure the crew and improvement has been improved with a Supervisor/Driver post. The crew is targeted to make significant improvements in performance in 2011/12.
NI 155	Number of affordable homes delivered (gross)	51	67		The impact of the economic environment continues to have a downward effect on the level of house building in the District. This has significantly impacted on the Councils ability to influence the delivery of affordable homes. Despite this 51 affordable homes have been delivered against the South East Plan target of 67, which is a reasonable achievement in the current market conditions. The Council will continue to work with partners and implement its planning policies to enable the delivery of the maximum number of affordable homes to the District each year.

Social Affairs Select Committee PI's

Performance & Governance Committee Exceptions Report



No red performance indicators to report for the end of quarter 4 2010/11.