

Borough Council of
**King's Lynn &
West Norfolk**



Corporate Performance Panel

Agenda

**Monday, 18th July, 2016
at 6.00 pm**

in the

**Committee Suite
King's Court
Chapel Street
King's Lynn
PE30 1EX**



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King's Court, Chapel Street, King's Lynn, Norfolk, PE30 1EX
Telephone: 01553 616200
Fax: 01553 691663

8th July 2016

Dear Member

Corporate Performance Panel

You are invited to attend a meeting of the above-mentioned Panel which will be held on **Monday, 18th July, 2016 at 6.00 pm** in the **Committee Suite, King's Court, Chapel Street, King's Lynn** to discuss the business shown below.

Yours sincerely

Chief Executive

AGENDA

1. Apologies

To receive any apologies for absence.

2. Minutes (Pages 6 - 10)

To approve the minutes of the previous meeting.

3. Declarations of Interest

Please indicate if there are any interests which should be declared. A declaration of an interest should indicate the nature of the interest (if not already declared on the Register of Interests) and the agenda item to which it relates. If a disclosable pecuniary interest is declared, the Member should withdraw from the room whilst the matter is disclosed.

These declarations apply to all Members present, whether the Member is part of the meeting, attending to speak as a local Member on an item or simply observing the meeting from the public seating area.

4. Urgent Business Under Standing Order 7

To consider any business which, by reason of special circumstances, the Chairman proposes to accept as urgent under Section 100(b)(4)(b) of the Local Government Act 1972.

5. Members Present Pursuant to Standing Order 34

Members wishing to speak pursuant to Standing Order 34 should inform the Chairman of their intention to do so and on what items they wish to be heard before the meeting commences. Any Member attending the meeting under Standing Order 34 will only be permitted to speak on those items which have been previously notified to the Chairman.

6. Chairman's Correspondence (if any)

7. Council Tax Support and Council Tax Discounts (Pages 11 - 23)

8. 2016/2017 Corporate Performance Target Setting Report (Pages 24 - 28)

9. Staff Sickness Absence Report 2015/2016 (Pages 29 - 38)

10. Work Programme 2016/2017 (Pages 39 - 40)

11. Date of Next Meeting

To note that the next meeting of the Corporate Performance Panel will take place on Wednesday 24 August 2016 at 6 pm in the Committee Suite, King's Court, Chapel Street, King's Lynn

12. Reports published on the intranet (for noting purposes only)

The following reports have been published on the intranet:

- Employment Monitoring Report

To view the report, please use the following link:

http://insite.west-norfolk.gov.uk/corporate_documents/Personnel/Employment%20Monitoring%202016%20-%20Insite%20Version.pdf

To:

Corporate Performance Panel: B Anot, B Ayres, P Beal (Vice-Chairman), R Bird, J Collop, I Gourlay, G Hipperson, Lord Howard, H Humphrey, A Morrison, D Tyler and G Wareham (Chairman)

Portfolio Holders:

Councillor N Daubney – Portfolio Holder for Performance
Councillor B Long – Leader of the Council and Portfolio Holder for Environment
Councillor Mrs K Mellish – Portfolio Holder for Human Resources, Facilities and Shared Services

Management Team Representatives:

Lorraine Gore, Assistant Director
Ray Harding, Chief Executive

Appropriate Officers:

Becky Box – Personnel Services Manager
Dave Clack – Safety and Welfare Advisor
Jo Stanton – Revenues and Benefits Manager

**Executive Directors
Press**

BOROUGH COUNCIL OF KING'S LYNN & WEST NORFOLK

CORPORATE PERFORMANCE PANEL

Minutes from the Meeting of the Corporate Performance Panel held on Wednesday, 8th June, 2016 at 6.00 pm in the Committee Suite, King's Court, Chapel Street, King's Lynn

PRESENT:

Councillors B Anota, P Beal, R Bird, J Collop, I Gourlay, G Hipperson, H Humphrey, A Morrison, D Pope, D Tyler and G Wareham

Portfolio Holder:

Councillor N Daubney, Portfolio Holder - Performance

Officers:

Ray Harding, Chief Executive
Becky Box, Personnel Services Manager

CP1 **APPOINTMENT OF CHAIRMAN FOR THE MUNICIPAL YEAR 2016/2017**

RESOLVED: That Councillor G Wareham be appointed as Chairman of the Corporate Performance Panel for the Municipal Year 2016/2017.

CP2 **APPOINTMENT OF VICE-CHAIRMAN FOR THE MUNICIPAL YEAR 2016/2017**

RESOLVED: That Councillor P Beal be appointed Vice Chairman of the Corporate Performance Panel for the Municipal Year 2016/2017.

CP3 **APOLOGIES**

Apologies for absence were received from Councillor Lord Howard and Debbie Gates, Executive Director.

CP4 **MINUTES OF THE RESOURCES AND PERFORMANCE PANEL HELD ON 22 MARCH 2016**

The minutes from the Resources and Performance held on 22 March 2016 were agreed as a correct record and signed by the Chairman.

CP5 **DECLARATIONS OF INTEREST**

None.

CP6 **URGENT BUSINESS UNDER STANDING ORDER 7**

None.

CP7 **MEMBERS PRESENT PURSUANT TO STANDING ORDER 34**

Councillor P Hodson – CPP12.
Councillor I Devereux – Deputy Cabinet Member.

CP8 **CHAIRMAN'S CORRESPONDENCE (IF ANY)**

None.

CP9 **MATTERS REFERRED TO THE PANEL FROM OTHER COUNCIL BODIES AND RESPONSES MADE TO PREVIOUS COMMITTEE RECOMMENDATIONS/REQUESTS**

None.

CP10 **2015/2016 FULL YEAR PERFORMANCE MONITORING REPORT AND FULL YEAR ACTION REPORT**

The Personnel Services Manager drew the Panel's attention to page 21, CE3 Number of unintentional priority homeless acceptances and explained that the column – 2016/16 Target should read 110.

The Chairman thanked the Personnel Manager for the report and invited questions and comments from the Panel.

The Personnel Services Manager responded to questions from the Panel, a summary of which is set out below.

In response to questions regarding the percentage of indicators which had not met target increasing to 32%, the Personnel Services Manager explained that the targets were set at the beginning of each year which were realistic and achievable. The targets were agreed with Management Team and the Portfolio Holder. Targets were monitored and the indicators could be changed and reviewed on an annual basis.

Following comments regarding paragraph 3.4, the Personnel Services Manager explained that some targets were for monitoring purposes only and therefore no target had been set.

In response to questions regarding Indicator CE3 – Number of unintentional priority homeless acceptances, the Chief Executive explained there had been increased demand on the Borough Council's services this year, particularly in relation to an increase in the number of domestic violence cases. The Borough Council was managing the

process in order to minimise and avoid where possible the use of bed and breakfast accommodation as it proved expensive and had an impact on families.

Following questions on the impact of capital receipts during the forthcoming year, the Chief Executive explained that the Council's Capital Programme was not dependant on Capital Receipts to fund the allocated projects, but added that the Property Services Manager was confident that the expected sales not completed during 2015/2016 would be captured in 2016/2017.

In response to a question regarding indicator EP4 Premises rated 3 or above in accordance with the food hygiene rating system and period before a re-inspection was undertaken, Councillor Anota explained he believed a premises was re-assessed every 3 years. The Personnel Manager undertook to check the information and email a response direct to the Panel.

Following a comment that comparable figures were not available from other Councils in order that the Borough Council could benchmark against, Councillor Daubney stated that the Borough Council did benchmark against other similar Councils but there were variances regarding population etc. He added that other Council's performance targets were public documents and information could be obtained from that Council's website.

In response to the reasons why there was an increase in those people presenting themselves as homeless to the Borough Council, the Chief Executive advised that it was often more than one reason and it was difficult therefore to determine the underlying cause. A report would be presented to a future meeting of the Panel.

RESOLVED: The Panel reviewed and note the Corporate Performance Monitoring Report – Full Year 2015/2016 and agreed the actions outlined the Action Report.

CP11

Q4 2015/2016 CORPORATE BUSINESS PLAN MONITORING REPORT

The Personnel Manager presented the report circulated with the Agenda and explained that Members should note that key actions which were completed prior to Q3 had been removed from the report and were contained in a separate archive report – Completed Key Actions report 2011-2015. Any outcomes indicated as now completed on the Q4 report would be removed from the monitoring report and added to the new Completed Key Actions report 2016-2020.

The Panel was informed that, in total, the Corporate Business Plan had 52 ongoing key actions which the Council was working on and that the

chart at section 2.3 highlighted the number of key actions which underpin each corporate priority.

The Chairman thanked the Personnel Manager for the report and invited questions and comments from the Panel.

In response to questions regarding the grounds maintenance and maintaining levels of service delivery that met the needs of the community, the Chief Executive explained that a revised grass cutting regime was now in progress which would be monitored and reviewed on a regular basis. A report would be presented to the Panel at the October meeting.

Following comments and questions on Devolution, the Chief Executive reminded the Panel that Pre-Council briefings had been held in order to keep Members up to date. A Cabinet report was currently being drafted and would be presented to Cabinet on 29 June 2016. The Chief Executive explained that all other Councils in Norfolk and Suffolk would be presenting a report to their respective Councils to move the proposal to the next stage if that was the wish of those Councils. The Chief Executive provided background information on the Norfolk and Suffolk proposal and work being undertaken with Cambridge and Peterborough. A draft Scheme of Governance was currently being circulated for agreement. It was highlighted that timescales were right and implementation was April 2017.

In response to questions regarding pop up shops, the Chief Executive explained that negotiations were in place with the Vancouver Quarter Manager and feedback received was that the use of pop up shops had been successful.

Following comments on the King's Lynn Enterprise Centre, the Portfolio Holder for Performance reported that a number of businesses were already occupying space in KLIC and the official opening would take place on Tuesday 14 June 2016 at 10.00 am and all Councillors were invited to attend.

In response to questions regarding supporting a programme of Learning Catalysts to help drive up the skills levels of local people, the Personnel Services Manager explained that the Borough Council worked closely with other providers.

RESOLVED: The Panel reviewed and noted the Q4 2015/2016 Corporate Business Plan Monitoring report.

CP12

NOMINATION TO OUTSIDE BODIES AND PARTNERSHIPS - HUNSTANTON SAILING CLUB DEVELOPMENT SUB COMMITTEE

RESOLVED: That Councillor P Hodson be appointed the Borough Council's representative on the Hunstanton Sailing Club Committee

and progress reports would be received by the Panel on a six monthly basis.

CP13 **WORK PROGRAMME 2016/2017**

The Chief Executive reminded the Panel that the Work Programme was in draft and that any Member could put forward suggestions for consideration to be discussed at future Panel meetings. However, he reminded the Panel that an Opposition Member could automatically request one item to be considered at each Panel meeting.

RESOLVED: The Panel noted the Work Programme for 2016/2017.

CP14 **DATE OF NEXT MEETING**

The Chief Executive advised that a special Corporate Performance Panel meeting may be required depending on the outcome of the Devolution discussions to take place on 15 June 2016.

The next scheduled meeting of the Panel would be held on Monday 18 July 2016.

The meeting closed at 7.12 pm

POLICY REVIEW AND DEVELOPMENT REPORT

Type of Report: Policy Development	Portfolio(s): Resources
Author Name: Jo Stanton, Revenues and Benefits Manager	Consultations:
Tel: 01553 616349	
Email: joanne.stanton@west-norfolk.gov.uk	
Open report	

Date of meeting: 18 July 2016

COUNCIL TAX SUPPORT SCHEME 2017/2018: AGREEMENT OF THE DRAFT SCHEME FOR CONSULTATION

1. Executive Summary

The Council must agree a Council Tax Support (CTS) Scheme for its residents every year. This report outlines options for the CTS Scheme for 2017/2018 for the Panel to discuss. The agreed draft CTS Scheme will then be presented to Cabinet on 7 September 2016.

Council Tax Support (CTS) is a discount awarded to those on a low income to help towards the cost of their council tax bill. It is based on a person's household and income.

CTS for working age people is a locally decided discount and, whilst we are free to design any CTS scheme we wish, it is only for working age people and central government have prescribed certain criteria. Support for pensioners is still assessed and paid by us but under a national set of rules. We also have to meet the cost. We have to consult on our CTS scheme and agree a final scheme for each financial year by the preceding 31 January.

Central Government have specified certain criteria we must consider when designing our working age CTS scheme:

Vulnerable groups should be protected, including families with children
Work incentives must be considered, in line with the aims of Universal Credit (UC)

As CTS is a discount it reduces the Council's taxbase. There is an equivalent reduction in the taxbase for Norfolk County Council and Norfolk's Police and Crime Commissioner. Our Revenue Support Grant contains an element of funding for CTS, although the amount is not specified.

The Panel is asked to discuss and recommend a draft CTS Scheme for 2017/2018 for Cabinet to agree in advance of the consultation period in September and October.

2. Issues

The current CTS scheme has been in place since April 2013 with modifications made each year to reflect changes to Housing Benefit rules and wider welfare reforms. The principles of our current CTS scheme are shown at Appendix B. A full breakdown of our current caseload and the costs of the CTS scheme are shown at Appendix A.

There are issues with the current scheme, some unavoidable, as detailed below.

Pension Age Claims

We are free to decide any CTS scheme for working age residents, subject to the parameters set by central government. However 53% of our caseload is people who are pension age and they account for 55% of the cost of the CTS scheme. They are paid based on the national CTS scheme, which is more generous than our working age CTS scheme, but we still have to meet the cost from our budgets. We have no power to change the criteria or the amount they are paid.

Protected Groups

To ensure vulnerable groups are supported, people who meet certain criteria have their CTS calculated under the national, more generous CTS scheme. The Protected Groups are:

- Those who have reached the qualifying age for State Pension Credit
- Households with at least one child under the age of 5
- Those entitled to the Disability Premium as part of their needs calculation
- Those in receipt of Carer's Allowance
- Those in the ESA Support group

Those in a protected group account for 33% of all our CTS claims and 36% of the cost of the CTS scheme.

Welfare Reform, Universal Credit and Housing Benefit Changes

Central Government continues to make ongoing changes to other welfare benefits. Universal Credit was introduced in this area in March 2016 and rules in the Housing Benefit scheme, which is calculated alongside CTS, are being updated to mirror rules in Universal Credit.

In order to support the Government's principles of welfare reform, and to keep the CTS scheme in line with other benefits customers are receiving, the changes and rules in Housing Benefit and Universal Credit need to be reflected in our working age CTS scheme.

Budget

To ensure our CTS scheme is within budget and meets the projections in the Financial Plan, the scheme only allows working age people who are not in a protected group to claim up to 75% of their CTS entitlement, so they contribute the other 25%. This level of contribution is needed because of our high proportion of people who are pension age or in a protected group. Most other local authorities calculate CTS based on the gross weekly council tax liability so people then contribute a percentage of their weekly council tax bill. There are no options proposing changing this contribution as major changes to the Protected Groups would be needed to still meet the projections in the Financial Plan.

Consultation

We must consult with those who could be affected by our CTS Scheme before we can agree a final scheme for 2017/2018. In previous years we have run a six week online consultation combined with press releases, social media alerts and direct contact with other organisations including Housing Associations and welfare advice providers. Unfortunately the response rates have been low, an issue which seems common to other local authorities as well.

3. Rationale for the Proposal:

Three options are detailed below for a draft CTS scheme to take to a six week public consultation. We must agree a CTS scheme for 2017/2018 by 31 January 2017. We are free to agree any CTS scheme we wish, subject to the parameters set by central government. We must also have due regard for our equality and diversity duties.

4. Options Considered:

Option 1

Do nothing and keep the existing CTS Scheme with no changes (Appendix B)

Advantages	Disadvantages	Financial Implications
Less change for the customer	Does not keep in line with welfare reform, Housing Benefit and Universal Credit changes.	Falls within the Financial Plan projections
No changes to the Protected Groups or Work Allowances	Scheme becomes more disparate and difficult for customers to relate to other benefits	
	Scheme becomes more complex for staff to administer	

Option 2

Keep the existing CTS Scheme but update to keep in line with other Welfare Reform changes (Appendix C)

Advantages	Disadvantages	Financial Implications
Administratively simpler as it is in line with other welfare benefits	Creates a disparity within our scheme as a restriction to two children is being introduced in other benefits. This will be included in this option but we are still taking income for children into account which may then be more unfair	Falls within the Financial Plan projections
Easier for customers to understand as the rules are the same as other benefits they may be receiving	Does not address any issues around Child Poverty	Less impact on the taxbase than the 'Do Nothing' option but still more expensive than Option 3
No changes to the Protected Groups or Work Allowances		

- **Option 3**

Keep the existing CTS scheme, updated to reflect wider welfare changes with amendments to treatment of income for children and the CTS calculation to make the scheme fairer and more in line with other CTS schemes (Appendix D)

Advantages	Disadvantages	Financial Implications
A fairer CTS scheme for the treatment of income for children and some customers will see a reduction in their council tax bill	Restricts allowances for children to two children only for non-protected groups (but in common with Universal Credit, Tax Credits and Housing Benefit)	Falls within the Financial Plan projections
Keeps CTS scheme in line with Welfare Reform	Some customers will see a slight increase in their council tax bill as CTS is based on their gross weekly council tax bill rather than their entitlement	Almost cost neutral - reduces the impact on the taxbase by 23 Band D properties
Simplifies the scheme by		

asking working age people to pay 25% of the weekly council tax bill, rather than their CTS entitlement		
No changes to the Protected Groups or Work Allowances		

5. Questions/issues for the Panel

Scheme Principles:

- Are you happy to keep the CTS scheme in line with welfare reform and in particular changes to Universal Credit and Housing Benefit?
- Do you agree that Child Benefit and Child Maintenance should not be taken into account as income?
- Should the 25% contribution be based on the weekly council tax rather than the weekly CTS entitlement?
- Is the flat rate, £10 deduction for non-household members fair and set at a reasonable level?
- Are the Work Incentives relevant?

Protected Groups:

- Do you agree with the current protected groups?
- Are there any groups that should not be protected?
- Are there any other groups that should be protected?

Consultation:

- What methods of consultation would you like to see?

6. Preferred option

Option 3 is the recommended option. The proposal keeps our CTS scheme in line with welfare reform changes and other benefits people are receiving. It addresses the issue of including income for children as part of the assessment, which is particularly relevant with the restriction to two children when calculating CTS. It also resolves the difference with the calculation of CTS where neighbouring authorities are

Option 3 also retains the Protected Groups, Work Incentives and the local disregard for income from War Pensions.

The scheme also falls within the forecasts in the Financial Plan 2015/2020 and makes a small overall saving for us and the Council Tax preceptors.

7. Policy Implications

Changing the CTS scheme is an update to Council policy. The draft scheme must be approved by Cabinet before going to a public consultation. Results of the consultation are fed into the final CTS scheme before it is taken back to be approved by Cabinet and Council before 31 January 2017.

8. Financial Implications

The overall cost of our CTS scheme in 2016/2017 is £9.247m. This cost is split between the council tax preceptors according to their share of the council tax.

For 2016/2017 the shares are:

Norfolk County Council	76%
Norfolk Police and Crime Commissioner	14%
Borough Council	10%

CTS is a discount and reduces the taxbase in the same way as other discounts. This year is equivalent to a reduction of 5,889 band D properties.

Effectively every £100 of CTS awarded costs us £10. Our share of the cost of CTS is met from our budgets, reflected through a reduction in the taxbase.

9. Equality Impact Assessment (EIA)

A pre-screening EIA is included. A full EIA will be prepared for the Cabinet Report.

10. Risk Management Implications

The CTS scheme for 2017/2018 is designed to meet the taxbase projections as detailed in the Financial Plan 2015/2020. However any increases in demand, changes in the composition of the caseload, for example an increase in the number of pension age claimants, or changes to other welfare benefits during the year, could represent a financial risk by increasing the cost of the CTS scheme and reducing the taxbase further. The impact of the CTS scheme is, and will continue to be, reviewed monthly.

11. Declarations of Interest / Dispensations Granted

None

12. Background Papers

None

Pre-Screening Equality Impact Assessment

Borough Council of
King's Lynn &
West Norfolk



Name of policy	Council Tax Support Scheme 2017/2018				
Is this a new or existing policy/ service/function?	Update to existing Policy				
Brief summary/description of the main aims of the policy/service/function being screened. Please state if this policy/service rigidly constrained by statutory obligations	Council Tax Support is a discount given to residents on a low income. The Council is free to agree its own local scheme for the discount for working age people				
Question	Answer				
<p>1. Is there any reason to believe that the policy/service/function could have a specific impact on people from one or more of the following groups according to their different protected characteristic, for example, because they have particular needs, experiences, issues or priorities or in terms of ability to access the service?</p> <p>Please tick the relevant box for each group.</p> <p>NB. Equality neutral means no negative impact on any group.</p>		Positive	Negative	Neutral	Unsure
	Age	✓			
	Disability	✓			
	Gender			✓	
	Gender Re-assignment			✓	
	Marriage/civil partnership			✓	
	Pregnancy & maternity			✓	
	Race			✓	
	Religion or belief			✓	
	Sexual orientation			✓	
	Other - low income, large families	✓	✓		
Question	Answer	Comments			
2. Is the proposed policy/service likely to affect relations between certain equality communities or to damage relations between the equality communities and the Council, for example because it is seen as favouring a particular community or denying opportunities to another?	No				
3. Could this policy/service be perceived as impacting on communities differently?	No				
4. Is the policy/service specifically designed to tackle evidence of disadvantage or potential discrimination?	Yes	There are protections for those who have a disability, caring responsibilities, children under 5 or are pension age			
<p>5. Are any impacts identified above minor and if so, can these be eliminated or reduced by minor actions? If yes, please agree actions with a member of the Corporate Equalities Working Group and list agreed actions in the comments section</p>	No	<p>Actions: A full EIA will accompany the Cabinet Report recommending the draft CTS scheme for 2017/2018</p>			
		<p>Actions agreed by EWG member:</p>			
<p>Assessment completed by: Name Jo Stanton</p>					

Job title Revenues and Benefits Manager	Date 7 July 2016
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Please Note: If there are any positive or negative impacts identified in question 1, or there any 'yes' responses to questions 2 – 4 a full impact assessment will be required.

Appendix A: Current CTS Figures for 2016/2017

	Number of Claims	%	Cost £m
Total Caseload	11,214		£9.247
Pension Age Claims	5,967	53%	£5.104
Working Age Claims	5,247	47%	£4.143
Working Age Breakdown:			
Working Age Not Protected	1,525	29%	£0.835
Working Age Protected	3,722	71%	£3.308
<u>Protected Claims:</u>			
Total	3,722		
Child < 5	1,151	31%	£0.963
Disability Premium	1,690	45%	£1.565
Carer's Allowance	177	5%	£0.166
ESA Support	162	4%	£0.136
Override	236	6%	£0.200
Multiple Reasons	306	8%	£0.277
<u>Incentives:</u>			
Extra Earnings Disregard	1,430		£0.075
<u>Local Disregards:</u>			
War Pensions	24		£0.015

Appendix B: Our Current Council Tax Support Scheme

Whilst we are free to design any CTS scheme we wish, it is only for working age people. Support for pensioners is still assessed by us but under a national set of rules, although we have to meet the cost.

Government have specified certain criteria we must also consider when designing a CTS scheme:

- Vulnerable groups should be protected, including families with children
- Work incentives must be promoted in line with the aims of Universal Credit (UC)

Our current CTS scheme assesses people's income against an allowed amount, called an 'applicable amount'. If their income is less than the applicable amount they receive full CTS, subject to a 25% contribution if they are working age and not in a protected group. If it is more than the applicable amount their CTS is reduced by 20p for every extra £1.

Our current CTS Scheme Principle: An equal cut is made to everyone apart from those in a protected group.

The key points are:

- Working Age people only receive 75% of their weekly CTS amount
- Child Benefit and Child Maintenance are included as income
- Second Adult Rebate is removed
- A weekly deduction for each non-dependent of £10 is made regardless of their income
- The maximum amount of Capital allowed is £6,000
- No Tariff Income is assumed for capital under £6,000
- Self Employed people are assumed to have an income of at least the minimum wage

To fulfil the requirement to consider vulnerable groups, CTS will be paid based on the national, more generous scheme for the following groups:

- Those who have reached the qualifying age for State Pension Credit
- Households with at least one child under the age of 5
- Those entitled to the Disability Premium as part of their needs calculation
- Those in receipt of Carer's Allowance
- Those in the ESA Support group

The CTS scheme also includes incentives to find work. People are allowed to keep an extra £10 (above the national limit) before their CTS is affected. This is known as a disregard and the amounts are:

- | | |
|-----------------------|-----|
| • Single | £15 |
| • Couple | £20 |
| • Disabled or a Carer | £30 |

- Lone Parent £35

We also have a local income disregard as below:

- War Pensions will be fully disregarded in the income calculation

Appendix C: Alternative CTS Scheme 1

Changes shown in red

Our current CTS Scheme Principle: An equal cut is made to everyone apart from those in a protected group.

The key points are:

- Working Age people only receive 75% of their weekly CTS amount
- Child Benefit and Child Maintenance are included as income
- Second Adult Rebate is removed
- A weekly deduction for each non-dependent of £10 is made regardless of their income
- The maximum amount of Capital allowed is £6,000
- No Tariff Income is assumed for capital under £6,000
- Self Employed people are assumed to have an income of at least the minimum wage
- Allowances restricted to the first two children only
- CTS restricted for people who are abroad for 4 weeks or more

To fulfil the requirement to consider vulnerable groups, CTS will be paid based on the national, more generous scheme for the following groups:

- Those who have reached the qualifying age for State Pension Credit
- Households with at least one child under the age of 5
- Those entitled to the Disability Premium as part of their needs calculation
- Those in receipt of Carer's Allowance
- Those in the ESA Support group

The CTS scheme also includes incentives to find work. People are allowed to keep an extra £10 (above the national limit) before their CTS is affected. This is known as a disregard and the amounts are:

- | | |
|-----------------------|-----|
| • Single | £15 |
| • Couple | £20 |
| • Disabled or a Carer | £30 |
| • Lone Parent | £35 |

We also have a local income disregard as below:

- War Pensions will be fully disregarded in the income calculation

Appendix D: Alternative CTS Scheme 2

Changes shown in red

Our current CTS Scheme Principle: An equal cut is made to everyone apart from those in a protected group.

The key points are:

- Working Age people have to pay 25% of their gross weekly council tax
- Child Benefit and Child Maintenance are not included as income
- Second Adult Rebate is removed
- A weekly deduction for each non-dependent of £10 is made regardless of their income
- The maximum amount of Capital allowed is £6,000
- No Tariff Income is assumed for capital under £6,000
- Self Employed people are assumed to have an income of at least the minimum wage
- Allowances restricted to the first two children only
- CTS restricted for people who are abroad for 4 weeks or more

To fulfil the requirement to consider vulnerable groups, CTS will be paid based on the national, more generous scheme for the following groups:

- Those who have reached the qualifying age for State Pension Credit
- Households with at least one child under the age of 5
- Those entitled to the Disability Premium as part of their needs calculation
- Those in receipt of Carer's Allowance
- Those in the ESA Support group

The CTS scheme also includes incentives to find work. People are allowed to keep an extra £10 (above the national limit) before their CTS is affected. This is known as a disregard and the amounts are:

- | | |
|-----------------------|-----|
| • Single | £15 |
| • Couple | £20 |
| • Disabled or a Carer | £30 |
| • Lone Parent | £35 |

We also have a local income disregard as below:

- War Pensions will be fully disregarded in the income calculation

POLICY REVIEW & DEVELOPMENT REPORT

Type of Report: Monitoring	Portfolio(s): Performance
Author Name: Becky Box	Consultations: Management Team
Tel: 01553 616502	
Email: becky.box@west-norfolk.gov.uk	
Open report	

CP Panel: Corporate Performance Panel
Date: 18 July 2016
Subject: Corporate performance monitoring – Target Setting For 2016/17

Summary

The Council's Performance Management Framework includes quarterly monitoring and reporting of performance. Each quarterly performance report is presented to the Corporate Performance Panel.

This report outlines the indicators being proposed for the 2016/17 year, and provides the associated targets which have been agreed by Executive Directors and Portfolio Holders.

Recommendations

The Panel is asked to:

- 1) Review the indicators proposed and agree that they provide a representative view of the Council's operations.
- 2) Consider additional areas where the Panel believe quarterly monitoring of performance would add value.
- 3) Review the targets set for the 2016/17 indicators and identify any which the Panel believe are not set at the correct level (within the resources and finances available), in order that the change proposed may be considered by Portfolio Holders.

1. Background

- 1.1 The Council's Performance Management Framework includes quarterly monitoring and reporting of performance.
- 1.2 The Council monitors a range of indicators from across Directorates as a corporate 'health check' and to demonstrate efforts to continuously improve services.
- 1.3 The indicators to be monitored, and the target to be achieved for each indicator, are agreed by Directors in consultation with their Portfolio Holder, at the start of each financial year.

2. Process for identifying annual indicators and targets

- 2.1 At the start of each financial year, Management Team review the performance for the previous year. Discussions are held regarding the ongoing relevance of each indicator, whether the definition of each one should be revised or updated and

whether other areas of the Council's operations should be included for monitoring in the coming year.

- 2.2 A draft set of indicators for the coming year is then produced, and Management Team discusses and agrees a provisional target for each indicator in turn, taking into consideration the past year's performance and any known/planned changes which may affect performance.
- 2.3 A key factor in determining the target levels for 2016/17 have been consideration of the Council's financial position and the reducing resource available to support the delivery of services. Management Team and Portfolio Holders have therefore considered each performance indicator with the Council's corporate priorities and the efficiency plan in mind and have set the associated targets accordingly.
- 2.3 When the proposed indicators and targets have been defined, each Director discusses and agrees their proposals with the relevant Portfolio Holder, reporting back to Performance and Efficiency any changes that have been agreed.
- 2.4 The agreed indicators for the 2016/17 year are shown in Appendix A. These indicators and targets will be used to produce the 2016/17 quarterly monitoring reports.

3. Key changes to Indicators for the 2016/17 Year

- 3.1 Chief Executive's Directorate:
- CE10 - Cost reduction programme – corporate project savings – Deleted
 - CE13 - % of claimants using new on-line benefits system (IEG4) - Deleted
- 3.2 Central and Community Services Directorate:
- CC5 – Enquiry counter satisfaction rates – Deleted
 - CC11 - % reduction of telephone calls to CIC – New indicator
 - CC12 – No of customers registered for OneVu account – New indicator
- 3.3 Environment and Planning Directorate:
- EP1a - % of appeals lost against total number of majors determined over a two year rolling period – Deleted
 - EP1c - % of decisions on applications for major development that have been overturned at appeal, measured against total number of major applications determined – New indicator
- 3.4 There are no changes for Commercial Services.

4. Recommendations

- 4.1 The Panel is asked to:
- 1) Review the indicators proposed and agree that they provide a representative view of the Council's operations.
 - 2) Consider additional areas where the Panel believe quarterly monitoring of performance would add value.
 - 3) Review the targets set for the 2016/17 indicators and identify any which the Panel believe are not set at the correct level (within the resources and finances available) in order that the change proposed may be considered by Portfolio Holders.

Performance Target Setting 2016/17



Status	This indicator has not met the target	This indicator has met the target
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The Council monitors indicators from across the Directorates as a corporate 'health check' and to demonstrate efforts to continuously improve services.

Chief Executive Services								
Ref	Name	Good Performance	Year End 2014/15	Target 2015/16	Year End 2015/16	Status 2015/16	Target 2016/17	Notes
CE1	% of known licensable HMO's with a current licence	Aim to maximise	100.0%	100.0%	100.0%		100.0%	
CE2	% of long term empty homes in the Borough as a percentage of overall dwellings	Aim to minimise	1.03%	1.10%	1.15%		1.10%	
CE3	No of unintentional priority homeless acceptances	Aim to minimise	99	110	116		130	
CE4	Affordable housing units built as a % of the total number of new build dwellings completed in the Borough	Aim to maximise	20.2%	15.0%	13.0%		13.0%	
CE5	No of households living in Temporary Accommodation	Aim to minimise	34	40	39		40	
CE6	% of freedom of information requests given final response within deadline	Aim to maximise	95.7%	95.0%	95.5%		95.0%	
CE7	No of residential houses built - NORA	Aim to maximise	–	64	53		58	
CE8	No of residential house sales completed - NORA	Aim to maximise	–	63	53		57	
CE9	% of capital receipts received (excluding house sales)	Aim to maximise	–	100.0%	53.5%		100.0%	
CE11	% of supplier invoices paid within 30 days	Aim to maximise	93%	94%	93%		93%	
CE12	% of local supplier invoices paid within 10 days	Aim to maximise	80%	–	81%	–	–	Monitor only
CE14	No of days to process new benefit claims	Aim to minimise	17	17	17		17	
CE15	No of days to process changes of circumstances	Aim to minimise	12	12	6		12	
CE16	% of Council Tax collected against target	Aim to maximise	97.22%	97.22%	97.60%		97.60%	

Ref	Name	Good Performance	Year End 2014/15	Target 2015/16	Year End 2015/16	Status 2015/16	Target 2016/17	Notes
CE17	% of Business Rates collected against target	Aim to maximise	98.53%	98.53%	98.54%		98.54%	
CE18	No of residential dwellings subject to Council Tax	Aim to maximise	71646	–	72045	–	–	Monitor only
CE19	Base for Council Tax setting purposes - Band D equivalent	Aim to maximise	47752	–	48218	–	–	Monitor only
CE20	Income from business rates for Renewable Energy projects	Aim to maximise	–	£568,280	£731,189		£755,610	






Central and Community Services

Ref	Name	Good Performance	Year End 2014/15	Target 2015/16	Year End 2015/16	Status 2015/16	Target 2016/17	Notes
CC1	Staff turnover	Aim to minimise	11.38%	–	9.78%	–	–	Monitor only
CC2	Average no of working days lost due to sickness absence per FTE employee	Aim to minimise	9.69	7.50	9.10		8.00	Full year figures (2012/13) 8.25 (2013/14) 7.57 (2014/15) 9.69
CC3	% of short term sickness	Aim to minimise	50%	–	47%	–	–	Monitor only
CC4	Telephone satisfaction rates	Aim to maximise	99%	98%	99%		98.0%	
CC6	% of Careline alarms installed within 10 days from date of enquiry	Aim to maximise	–	90.0%	82.5%		85.0%	
CC7	Time taken (in weeks) from first visit to completion of work on Disabled Facilities Grant	Aim to minimise	29.0	35.0	37.0		35.0	
CC8	Time taken (in weeks) from first visit to completion of work on Adapt passported cases with a value under £6,000	Aim to minimise	21.0	20.0	20.0		20.0	
CC9	% of customer satisfaction with the on-line forms	Aim to maximise	–	80.0%	97.0%		80.0%	
CC10	% of eligible employees in post on 1st April receiving a performance appraisal	Aim to maximise	–	100%	100%		100.0%	
CC11	% reduction of telephone calls to CIC	Aim to maximise	–	–	–	–	15.0%	New indicator
CC12	No of customers registered for OneVu account	Aim to maximise	–	–	–	–	7,500	New indicator

Commercial Services

Ref	Name	Good Performance	Year End 2014/15	Target 2015/16	Year End 2015/16	Status 2015/16	Target 2016/17	Notes
CO1	Average response time for removal of fly-tips (days)	Aim to minimise	0.5	1.0	0.5		1.0	
CO2	% of household waste recycled and composted	Aim to maximise	41.92%	45.00%	Q3 45.15%		45.00%	Awaiting end of year figure
CO3	% of rent achievable on industrial estates	Aim to maximise	89.88%	90.00%	86.34%		90.00%	
CO4	% of rent arrears on industrial estates	Aim to minimise	2.27%	3.00%	3.59%		3.00%	
CO5	% rent achievable on retail/general units	Aim to maximise	95.10%	96.00%	93.10%		96.00%	
CO6	% rent arrears on retail/general units	Aim to minimise	6.42%	3.00%	2.79%		3.00%	

Environment and Planning

Ref	Name	Good Performance	Year End 2014/15	Target 2015/16	Year End 2015/16	Status 2015/16	Target 2016/17	Notes
EP1b	% of Minor, Other and Planning Enforcement decisions lost at appeal	Aim to minimise	26%	33%	41%		33%	
EP1c	% of decisions on applications for major development that have been overturned at appeal, measured against total number of major applications determined	Aim to minimise	9.76%	10.00%	–	–	10.00%	New indicator to be reported annually in the Q2 report, government target is 20% at present but due to be reduced to 10%. Assessment period for calculation purposes (01/01/2014 - 31/12/2015), + 9 months to allow for appeals on decisions within this period.
EP2a	Processing of planning applications - <u>Major</u>	Aim to maximise	78%	60%	82%		60%	
EP2b	Processing of planning applications - <u>Minor</u>	Aim to maximise	82%	70%	86%		70%	
EP2c	Processing of planning applications - <u>Other</u>	Aim to maximise	94%	82%	93%		82%	
EP4	Premises rated 3 or above in accordance with the food hygiene rating system	Aim to maximise	–	95.0%	95.4%		95.0%	
EP5	% of standard land charges searches carried out within 10 working days	Aim to maximise	91%	95%	100%		95%	

POLICY REVIEW & DEVELOPMENT REPORT

Type of Report: Monitoring	Portfolio(s): Human Resources, Facilities and Shared Services
Author Name: Dave Clack	Consultations: Accountancy
Tel: 01553 616368	
Email: dave.clack@west-norfolk.gov.uk	
OPEN / EXEMPT (delete as appropriate)	

Panel: Corporate Performance Panel
Date: Monday 18th July 2016
Subject: Staff Sickness Absence Annual Report.

Summary

To provide an annual sickness report to the Corporate performance Panel. The headline figure this year is an decrease in the overall average sickness per employee from 9.69 days for 2014/15 to 9.10 days for 2015/16

Recommendations

Panel Members are invited to note the report.

1 Introduction

1.1 Sickness absence is categorised by short term, long term and industrial injury. Short term absence covers absences less than 20 days with longer periods being classed as long term. Absences are further categorised into thirteen categories of sickness, to match benchmarking standards. Long term absences are shown as the total number of day's absence with the number of individuals involved. Industrial injuries are shown by the number of day's absence and the number of accidents.

1.2 All absences are calculated as full time equivalent (FTE) days.

1.3 The report is structured with five appendices:

- Appendix "A" - Shows absences by all categories and service area with a summary column and comparison with County authorities on the final page.
- Appendix "B" - Shows comparisons between full time and part time employees.
- Appendix "C" - Shows a breakdown of absence by service area and individual category by percentage.
- Appendix "D" - Costings Summary
- Appendix "E" - Five year trends

2.0 Absence Rates

- 2.1 As evidenced in the total column of Appendix "A" the no of FTE days lost to short term absence decreased to 1868.53 from 2225.96, a decrease of 16%.

The number of FTE days lost due to long term absence increased to 2161.75 from 2181.13, a decrease of 1%.

Last year saw a reduction in FTE staffing from 462.13 to 446.45 a decrease of 3.5%. This average short term absence per FTE employee actually decreased from 4.82 to 4.19 (an decrease of 15%).

However with staff reduction being a greater percentage than the reduction in long term absence this actually saw an increase in the average long term absence per FTE employee 4.72 to 4.84 (an increase of 2.5%).

- 2.2 The number of accidents remained at 3 but saw the total number of days lost to Industrial injury decrease from 70 to 34 a reduction of 52%
- 2.3 Appendix "B" shows that absences rates decreased by 5% for part time employees, (last year this increased by 20%) and the absence rate for full time employees decreased by 6% (Last year increased by 31%).
- 2.4 Referring to Appendix "C" it can be seen that the most common occurring absences by percentage were:
- a) 18% (16%) – Stress/Anxiety/Depression
 - b) 16% (18%) - Musculoskeletal
 - c) 13% (13%) - Viral, colds/flu etc. (reflects mainly short term absence)
 - d) 11% (15%) - Stomach, Liver etc.
 - e) 11% (5%) - Disability
 - f) 9% (4%) - Other
 - g) 6% (7%) – Back problems
 - h) 5% (5%) – Chest-Asthma/Bronchitis

3.0 Most Common Occurring Absences

- 3.1 The most common absence reasons remain those of Stress/Anxiety/Depression and musculoskeletal. Stress/Anxiety/Depression is nationally considered as the highest reason for absence and an increasing problem; this is reflected in our statistics. There are some instances where it may be that work was a contributory factor but on balance the majority of absences were due to personal issues. It must be appreciated that stress can manifest itself in many other categories of absence not least musculoskeletal disorders that are now viewed as a significant derivative of stress. Significantly musculoskeletal remained high, with the two groups combined accounting for 34% of overall absences – matching their combined figure for last year.

However the figures continue to be biased to a large degree by the inclusion of long term cases. This year saw 14 long term cases account for 1,369 days (1,166 FTE days) of the overall figure which accounts for 54% of the long term sickness and 28.5% of the overall sickness figure.

3.2 Of these 14 long term cases, there were five cases under the categories of musculoskeletal/back problems, five individuals with mental health issues, one individual with heart problems and three under the category of disability. Of the three disability cases, two were Cancers and one with a longer term ME. In balance though, at or shortly after the end of the year seven individuals had made a successful return to work (one has since made a career move and left our employment). Five others have also left the authority, two voluntarily, two Ill Health Retirements and one taking Voluntary Early Retirement only two individuals were still off at the end of the period.

4.0 Comparisons

4.1 Comparison figures for the other Norfolk Authorities are set out at Appendix "A" page 2 of 2. This does highlight that we have the second highest declared absence figure for the County, though to date two authorities have not provided figures.

5.0 Sickness Absence Costs`

5.1 The salary paid during sickness absence decreased by 10.5% totalling £403,493 (£446,869 last year). These are the visible costs; the invisible costs are likely to be significantly higher including in some cases the cost of temporary cover and overtime to cover absence etc. A break down of costs by service area is provided at Appendix "D". The five year picture of overall costs is given as appendix "E".

6.0 Counselling Referrals

6.1 The total cost of referrals to the counselling support service during this reporting period was £6.655 (£2,675).

7.0 Flu Vaccinations

7.1 A total of 238 (207) staff requested the flu vaccination last year at a cost of £1,666 (£1,434).

8.0 Physiotherapy Referrals

8.1 This year there has been a significant decrease in physiotherapy referrals, with 15 (21) referrals costing £2,382 (£4,096).

9.0 Ill Health Retirements

9.1 There were two ill health retirement during this reporting period.

10.0 Deaths in Service

10.1 There was one death in service during this reporting period.

11.0 Conclusion

11.1 The headline rate of the average FTE per employee decreased overall by 6.5% from 9.69 to 9.10 days.

Within this figure Short term absence decreased by 15% in terms of FTE. Although Long Term absence fell as a raw figure, as an equivalent of FTE this increased marginally by 2.5%.

11.2 Whilst the overall reduction in sickness absence is welcomed, it was a minimal decrease and indicates that additional measures and work are still required.

11.3 Recent years seem to have been following a pattern of an increasing number of significant long term absences, but the number has held steady this last year. Each of these individuals

have been managed and reviewed so as to arrive at the best solution for both them and the authority as seen at 3.2 above.

For information it is worth noting that treating the top 14 long term absences (11.76 FTE posts) as exceptions this does mean that the remaining 435 FTE employees actually have a sickness rate of 6.66 FTE days per employee (Last year this figure was 7.43 FTE Days per employee)

11.4 We saw the number of industrial injuries holding at 3 but a significant (52%) reduction in the days lost.

11.5 The salary costs of absence decreased by 10.5% during this reporting period totalling £403,493 (against £446,869 last year).

12.0 Financial Implications

12.1 As stated within the report.

13.0 Policy Implications

13.1 Sickness Absence Management

14.0 Consultations

14.1 Accountancy

15.0 Access to Information

15.1 Information from other Norfolk authorities

SICKNESS ABSENCE ANALYSIS APRIL 2015 - MARCH 2016

P/T – Part Time F/T - Full Time FTE - Full Time Equivalent	CHIEF EXECUTIVE			CENTRAL & COMMUNITY SERVICES			ENVIRONMENT & PLANNING			COMMERCIAL SERVICES			TOTALS	
	No DAY ABSENCE			No DAY ABSENCE			No DAY ABSENCE			No DAY ABSENCE			2015-16 TY	2014-15 LY
SHORT TERM ABSENCE (UP TO 20 DAYS)	F/T	P/T	ALL	F/T	P/T	ALL	F/T	P/T	ALL	F/T	P/T	ALL		
NO OF FTE DAYS	343.50	89.35	432.85	351.00	118.22	469.22	239.00	58.02	297.02	573.00	96.44	669.44	1868.53	2225.96
NO FTE EMPLOYEES	89.00	21.91	110.91	84.00	30.58	114.58	53.00	12.47	65.47	128.00	27.49	155.49	446.45	462.13
AVERAGE ST ABSENCE PER FTE EMPLOYEE	3.86	4.08	3.90	4.18	3.87	4.10	4.51	4.65	4.54	4.48	3.51	4.31	4.19	4.82
LONG TERM ABSENCE (OVER 20 DAYS)	F/T	P/T	ALL	F/T	P/T	ALL	F/T	P/T	ALL	F/T	P/T	ALL		
NO FTE DAYS	480	162.93	642.93	357	106.78	463.78	92	0	92	741	222.04	963.04	2161.75	2181.13
AVERAGE LT ABSENCE PER FTE EMPLOYEE	5.39	7.44	5.80	4.25	3.49	4.05	1.74	0	1.41	5.79	8.08	6.19	4.84	4.72
INDUSTRIAL INJURY	F/T	P/T	ALL	F/T	P/T	ALL	F/T	P/T	ALL	F/T	P/T	ALL		
NO OF F.T.E DAYS	0	0	0	0.5	0	0.5	0	0	0	31	2.37	33.37	33.87	69.91
NO OF ACCIDENTS	0	0	0	1	0	1	0	0	0	2	1	3	3	3
TOTAL	823.5	252.28	1075.8	708.5	225	933.5	331	58.02	389.02	1345	320.85	1665.9	4064.15	
TOTAL FTE DAYS LOST	9.25	11.51	9.70	8.43	7.36	8.15	6.25	4.65	5.94	10.51	11.67	10.71	9.10	
TOTAL 2014 - 2015	273.5	5.68	279.18	641.5	192	833.48	465	121	585.96	465	121	585.96	4477.00	
TOTAL FTE DAYS LOST 2014 - 2015	8.04	3.16	7.8	9.04	7.41	8.6	8.02	7.63	7.93	8.02	7.63	7.93	9.69	

Sickness absence Comparison			
Authority	2013-14	2014-15	2015-16
Great Yarmouth	9.47	8.89	11.16
Breckland	7.2	11.23	
Broadland	6.7	6.2	5.6
North Norfolk	6.77	6.76	6.05
South Norfolk	7.33	7.99	
Norwich	8.73	9.29	8.99
King's Lynn	7.57	9.69	9.10

SICKNESS ABSENCE COMPARISON FULL TIME & PART TIME 2015-16

All calculations in Full Time Equivalents (FTE)	FULL TIME EMPLOYEES					PART TIME EMPLOYEES				
SERVICE AREA	No of Employees	S/T abs	L/T abs	Ind Inj	Average Per Employee	Staff	S/T abs	L/T abs	Ind Inj	Average Per Employee
Chief Executive	89.00	343.50	480.00	0.00	9.25	21.91	89.35	162.93	0	11.51
Central & Community Services	84.00	351.00	357.00	0.50	8.43	30.58	118.22	106.78	0	7.36
Environment & Planning	53.00	239.00	92.00	0.00	6.25	12.47	58.02	0.00	0	4.65
Commercial Services	128.00	573.00	741.00	31.00	10.51	27.49	96.44	222.04	2.37	11.67
TOTAL	354.00	1506.50	1670.00	31.50	9.06	92.45	362.03	491.75	2.37	9.26
2014-2015	371.00	1808.50	1734.00	3.50	9.56	91.13	417.46	447.13	66.41	10.22

ABSENCE BY SICKNESS CODES 2015-16

All calculations in Full Time Equivalent (FTE)	Back problems	Musculo-Skeletal	Stress / Depression	Viral-Colds/Flu	Headache/Migraine	Eye / Ear / Nose / Mouth / Dental / Sinus	Genito / Urinary	Pregnancy Related	Stomach / Liver etc	Heart	Chest-Asthma /Bronchitis	Other	Disability	Industrial	Total
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
Chief Executive	7.18	14.62	294.46	185.53	13.00	63.64	36.49	44.92	78.19	13.00	15.47	55.82	253.47	0	1075.79
Central & Community Services	26.5	37.79	269.24	138.07	14.11	21.07	5.00	5.00	108.89	0	41.31	94.26	171.77	0.50	933.51
Environment & Planning	10.81	58.23	0	71.69	8.70	33.84	21.84	17.63	99.14	5.81	47.47	12.23	1.62	0	389.01
Commercial Services	181.84	549.32	166.05	146.96	20.50	64.06	15.43	0	154.63	57.53	87.79	184.86	3.50	33.37	1665.84
TOTAL	226.33	659.96	729.75	542.25	56.31	182.61	78.76	67.55	440.85	76.34	192.04	347.17	430.36	33.87	4064.15
2014-2015	297.68	822.00	724.95	564.50	76.60	263.33	44.10	129.92	675.10	183.00	218.51	168.81	238.59	69.91	4477.00
% 2015-2015	6%	16%	18%	13%	1%	4%	2%	2%	11%	2%	5%	9%	11%	1%	100%
% 2014-2015	7%	18%	16%	13%	2%	6%	1%	3%	15%	4%	5%	4%	5%	2%	100%

SICKNESS ABSENCE COSTING SUMMARY APRIL 2015 - MARCH 2016

All calculations in Full Time Equivalents (FTE)	No of Employees	S/T Absence <20 days £	L/T absence >20 days £	Industrial Injury £	Total Cost £
Chief Executive	110.91	51382	62520	0	113902
Central & Community Services	114.58	54362	58031	173	112566
Environment & Planning	65.47	33432	10980	0	44412
Commercial Services	155.49	54826	75496	2291	132613
TOTAL	446.45	194002	207027	2464	403493
2014- 15	462.13	219,067	222,629	5,173	446,869

CORPORATE SICKNESS

	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
Long Term Absence – FTE Days Lost	2162	2181	1830	2558	2048
Short Term Absence – FTE Days Lost	1868	2226	2328	2088	1775
Industrial Injury – FTE Days Lost	34	70	59	54	9
Total FTE Days Lost	4064	4477	4158	4700	3833
Average Absence per FTE Employee	9.1	9.69	7.57	8.62	6.99
Cost	£403,493	£446,869	£370,532	£399,633	£323,596

CORPORATE PERFORMANCE PANEL WORK PROGRAMME 2016/2017

8 June 2016

- 2015/2016 Full Year Performance Monitoring Report – B Box
- 2015/2016 Full Year Action Report – B Box
- Q4 2015/2016 Corporate Business Plan Monitoring Report – B Box
- Nomination to Outside Bodies and Partnerships – Hunstanton Sailing Club Development Sub Committee

18 July 2016

- Employment Monitoring Annual Report – B Box
- 2016/2017 Corporate Performance Target Setting Report – B Box
- Council Tax Scheme – J Stanton
- Staff Sickness Absence 2015/2016 – D Clack

24 August 2016

- Formal Complaints against the Borough Council 1 April 2015 – 31 March 2016 – R Harding
- 2016/2017 Q1 Performance Monitoring – B Box
- 2016/2017 Q1 Action Report – B Box

22 September 2016

- Annual Communications Update – S Clifton, H Howell, A Howell
- Project Management/cost: Bus Station Project – Finance – L Hampshire/O Paparega
- Hunstanton Sailing Club Progress Report – six monthly basis (Interim report received by R & P Panel March 2016)

9 November 2016

19 December 2016

- Update Report on Improving Attainment in West Norfolk – Annual Basis
- 2016/17Q2 Performance Monitoring Report – B Box
- 2016/20Q2 17 Action Report – B Box
- 2016/2017 Q2 Corporate Business Plan Monitoring Report

20 February 2017

- 2016/2017 Q3 Performance Monitoring Report – B Box
- 2016/2017 Q3 Action Report – B Box
- 2016/2017 Q3 Corporate Business Plan Monitoring Report
- Developing the New Corporate Business Plan – Monitoring Report – B Box

21 March 2017

- Hunstanton Sailing Club Progress Report – six monthly basis (report last received 22 September 2016)

FORTHCOMING ITEMS

Presentations from Corporate Project Groups

Welfare Reform and Work Bill – Briefing – All Members invited to attend – J Stanton to advise of date

Post Implementation Reviews of both major projects and significant policy changes/introduction of new policies will be scheduled on the Work Programme as required.