

POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Corporate Performance Panel		
DATE:	19 December 2016		
TITLE:	Corporate Performance Monitoring Q2 2016-17		
TYPE OF REPORT:	Monitoring		
PORTFOLIO(S):	Performance		
REPORT AUTHOR:	Becky Box		
OPEN/EXEMPT	Open	WILL BE SUBJECT TO A FUTURE CABINET REPORT:	No

REPORT SUMMARY/COVER PAGE

PURPOSE OF REPORT/SUMMARY:
<p>The corporate performance monitoring report has been developed to monitor progress against agreed performance indicators for the year. The report contains information on the corporate performance monitoring undertaken during Q2 2016/17.</p>
KEY ISSUES:
<p>42 performance indicators have been agreed for the 2016/17 year. The Q2 monitoring report shows that 55% of targets have been met, and performance has improved against target for 13 indicators during the quarter. The indicators which have not met target are drawn out into an Action Plan.</p>
OPTIONS CONSIDERED:
<p>N/A monitoring report.</p>
RECOMMENDATIONS:
<p>The Panel is asked to review the report and in particular the Action Report. Members are also asked to agree the actions outlined in the Action Report.</p>
REASONS FOR RECOMMENDATIONS:
<p>The performance indicators for 2016/17 have been agreed by Portfolio Holders and Executive Directors as the key performance measures for the year. These indicators cover all Directorates. The monitoring report highlights specific performance issues and where indicators have not met agreed targets. Members are required to agree the Action Report to correct adverse performance.</p>

1. Introduction





- 1.1 The Council's Performance Management Framework includes quarterly monitoring and reporting of performance. Each quarterly performance report is presented to the Corporate Performance Panel and is available to all Councillors and Portfolio Holders for information on the Council's intranet, Insite.
- 1.2 The indicators monitored are reported in full on the corporate performance monitoring report – Q2 2016/17. The report includes a summary of the performance levels achieved for the 'status' and 'trend' categories. It is hoped this provides Members with a useful 'snapshot' at the start of the report.
- 1.3 Following the collation of the full report, those indicators that have not met their target are drawn out into an Action Report. This report is designed to focus attention on adverse performance. In addition to the notes shown on the full report, senior managers provide information on the actions being taken to bring performance in line or reasons why this cannot happen.

2. Monitoring Report



2.1 Key points from the corporate performance monitoring report– Q2 2016/17

The following tables summarise the Council's current performance levels, comparing performance to the previous four quarters. This enables comparison to previous quarters.

- 2.2 During Q2 the percentage of indicators where performance has improved against the target has decreased by 8%, with the percentage of indicators that have not improved against the target increasing by 14%.

		Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17
Performance has improved against target		13 (30%)	14 (33%)	16 (37%)	16 (39%)	13 (31%)
Performance has not improved against target		8 (19%)	12 (28%)	12 (28%)	13 (31%)	19 (45%)
Performance has met and continues to meet target		6 (14%)	3 (7%)	4 (9%)	4 (10%)	3 (7%)
Performance remains unchanged and below target		1 (2%)	1 (2%)	1 (2%)	0 (0%)	0 (0%)
Other: <ul style="list-style-type: none"> • reported annually • new indicator • monitor only 		15 (35%)	13 (30%)	10 (24%)	8 (20%)	7 (17%)
Total number of indicators		43	43	43	41	42

2.3 Performance levels for Q2 2016/17 remain relatively unchanged compared to Q2 2015/16.

	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17
Performance target met 	24 (56%)	24 (56%)	24 (56%)	23 (56%)	23 (55%)
Performance target not met 	10 (23%)	11 (25%)	14 (32%)	7 (17%)	10 (24%)
Other: <ul style="list-style-type: none"> • reported annually • figure not available • monitor only (no target set) 	9 (21%)	8 (19%)	5 (12%)	11 (27%)	9 (21%)
Total number of indicators	43	43	43	41	42

2.4 The opportunity has also been taken to review the performance indicators by Portfolio and by Directorate.

i) **Overview of performance by Portfolio**

Portfolio	No of PIs	Performance target met	Performance target not met	Other
Leader and Environment	10	6	0	4
Housing and Community Development	11	5	4	2
Regeneration and Industrial Assets	6	3	3	0
Performance	5	2	2	1
HR, Facilities and Shared Services	4	2	0	2
Culture, Heritage & Health	0	0	0	0
Total	42	23	10	9

ii) **Overview of performance by Directorate**

Directorate	No of PIs	Performance target met	Performance target not met	Other
Chief Executive	18	7	5	6
Central and Community Services	11	6	2	3
Commercial Services	6	4	2	0
Environment and Planning	7	6	1	0
Total	42	23	10	9

3. Issues for the Panel to Consider

Members should review the attached analysis of achievement of the agreed performance indicators for the year. The Action Report should then be reviewed to ensure areas which have not been met target are appropriately addressed.

4. Corporate Priorities

Performance indicators are developed to monitor key activities many of which directly underpin the achievement of the Council's Corporate Business Plan.

5. Financial Implications

None

6. Any other Implications/Risks

None

7. Equal Opportunity Considerations

None

8. Consultation

Management Team, senior officers and Portfolio Holder

9. Conclusion


Management Team actively monitors this information on a regular basis and uses the information highlighted on the action report to gain an understanding of the reasons for the levels of performance that have been reported. Members should use the report to assess the actions outlined in the action report which the panel is asked to agree.

10. Background Papers









Corporate Business Plan 2015/16 – 2019/20

Performance Monitoring Action Report Q2 2016-17

This report highlights indicators that have not met target for Q2 2016-17 and is a supporting document to the Performance Monitoring Q2 2016-17 report. Comments / actions are recorded to help evidence performance management undertaken by the Council.



Status		This indicator has not met the target.
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Performance Indicators Q2 2016-17

Ref	Name	2016/17 Target	Q2 2016/17 cumulative performance	Q2 2016/17 (Jul-Sep) performance	Status	Notes	Actions
CE1	% of known licensable HMO's with a current licence	100%	96.7%	96.7%		One licence is outstanding and will be issued to the applicant when an issue has been resolved.	No further action.
CE5	No of households living in Temporary Accommodation	40	45	increased by 5 households		Factors that have contributed to the increase are: Freebridge Community Housing starting the next phase of Hillington Square and removing many of the properties from Homechoice therefore meaning people are not able to move out of temporary accommodation. Also former tenant debt is stopping people from being nominated or accepted with a housing association.	Future actions will consist of procuring additional temporary accommodation and looking at increasing options, establishing a stakeholder group to examine what we can do differently together – drawing on other best practice, review of internal practices in relation to homelessness prevention to ensure the need for temporary accommodation is reduced at source.
CE6	% of freedom of information requests given final response within deadline	95.00%	74.00%	94.24%		The poor performance of Q1 will have an impact on the cumulative figure for 2016/17. Monthly figures achieved for Q2: Jul 97% Aug 93% and Sept 91%	Continued monthly monitoring by Management Team.
CE8	No of residential house sales completed - NORA	23	8	3		Deposits have been received for 24 more properties, currently awaiting completion.	Secure completion for these properties during Q3.
CE14	No of days to process new benefit claims	17	24	24		Processing times have increased during Q2 due to resource issues.	We are now targeting new claims to bring down process times and two new benefit assessors have been recruited.
CC6	% of Careline alarms installed within 10 days from date of enquiry	85.0%	71.9%	73.0%		A number of long term sickness absences during Q2 have kept performance levels below target.	Clients within our installation area continue to be offered a postal service to obtain equipment only.
CC11	% reduction of telephone calls to CIC	5.0%	0.0%	0.0%		Telephone calls remain high, work continues creating eforms to enable services to be available online.	Web chat was introduced at the end of September, this will allow customers to liaise with an adviser and resolve the query by email.
CO4	% of rent arrears on industrial estates	3.00%	5.46%	increased by +0.17%		An arrangement is in place for a tenant to pay no rent in Spring and Summer and pay double payments in the Autumn and Winter due to the seasonal nature of their business.	The double payments will commence in November 2016.

**Performance Monitoring
Action Report Q2 2016-17**































Ref	Name	2016/17 Target	Q2 2016/17 cumulative performance	Q2 2016/17 (Jul-Sep) performance	Status	Notes	Actions
CO6	% rent arrears on retail/general units	3.00%	4.68%	decreased by -2.82%		Payment issues are being resolved and this is reflected in the arrears dropping from 7.50% to 4.68% during Q2.	Discussions continue with a tenant as a result of the reconciliation of a rent account following a lease renewal.
EP2c	Processing of planning applications - Other	82%	81%	75%		The performance for this indicator is slightly below the local target of 82%, but still above the old national target of 80%.	Undertake additional monitoring during Q3.

Status	 Indicator has not met the target	24%	 Indicator is on target	55%	 New 2016-17 indicator	12%
Trends	 The value of this indicator has improved	31%	 The value of this indicator has worsened	45%	  The value of this indicator has not changed	7%




Actions being taken on indicators that have not met target are outlined on the accompanying Action Report


Chief Executive Services

Ref	Link to Corporate Priority	Name	Good Performance	2015/16 Full year perf.	Q2 2016/17 target	Q2 2016/17 cumulative performance	Q2 2016/17 status	Versus this time last year	Note
CE1	2	% of known licensable HMO's with a current licence	Aim to maximise	100.0%	100.0%	96.7%			One licence is outstanding and will be issued to the applicant when an issue has been resolved.
CE2	2	% of long term empty homes in the Borough as a percentage of overall dwellings	Aim to minimise	1.2%	1.1%	1.1%			
CE3	2	Unintentional priority homeless acceptances per 1,000 households	Aim to minimise	0.39	–	0.52	–		New indicator - data will be available one quarter in arrears. 2015/16 data - Q1 0.31 Q2 0.54 Q3 0.55 Q4 0.39
CE4	2	Affordable housing units built as a % of the total number of new build dwellings completed in the Borough	Aim to maximise	13.0%	13.0%	–	–	–	Reported annually
CE5	2	No of households living in Temporary Accommodation	Aim to minimise	39	40	45			Factors that have contributed to the increase are: Freebridge Community Housing starting the next phase of Hillington Square and removing many of the properties from Homechoice therefore meaning people are not able to move out of temporary accommodation. Also former tenant debt is stopping people from being nominated or accepted with a housing association.
CE6	1	% of freedom of information requests given final response within deadline	Aim to maximise	95.5%	95.0%	74.0%			The poor performance of Q1 will have an impact on the cumulative figure for 2016/17. Monthly figures achieved for Q2: Jul 97% Aug 93% and Sept 91%
CE7	2	No of residential houses built - NORA	Aim to maximise	53	39	39			
CE8	2	No of residential house sales completed - NORA	Aim to maximise	53	23	8			Deposits have been received for 24 more properties, currently awaiting completion.
CE9	1	% of capital receipts received (excluding house sales)	Aim to maximise	53.5%	100.0%	–	–	–	Reported annually
CE11	1	% of supplier invoices paid within 30 days	Aim to maximise	93%	93%	94%			
CE12	1	% of local supplier invoices paid within 10 days	Aim to maximise	81%	–	78%	–		Monitor only during 2016/17 - under review as part of the current LEAN project









Ref	Link to Corporate Priority	Name	Good Performance	2015/16 Full year perf.	Q2 2016/17 target	Q2 2016/17 cumulative performance	Q2 2016/17 status	Versus this time last year	Note
CE14	1	No of days to process new benefit claims	Aim to minimise	17	17	24			Processing times have increased during Q2 due to resource issues.
CE15	1	No of days to process changes of circumstances	Aim to minimise	6	12	11			
CE16	1	% of Council Tax collected against target	Aim to maximise	97.60%	56.78%	57.88%			
CE17	1	% of Business Rates collected against target	Aim to maximise	98.54%	57.48%	58.33%			
CE18	1	No of residential dwellings subject to Council Tax	Aim to maximise	72045	–	72235	–		For monitoring purposes only
CE19	1	Base for Council Tax setting purposes - Band D equivalent	Aim to maximise	48218	–	48538	–		For monitoring purposes only
CE20	1	Income from business rates for Renewable Energy projects	Aim to maximise	£731,189	£755,610	£844,793			





Central and Community Services

Ref	Link to Corporate Priority	Name	Good Performance	2015/16 Full year perf.	Q2 2016/17 target	Q2 2016/17 cumulative performance	Q2 2016/17 status	Versus this time last year	Note
CC1	1	Staff turnover	Aim to minimise	9.78%	–	4.39%	–		For monitoring purposes only
CC2	1	Average no of working days lost due to sickness absence per FTE employee	Aim to minimise	9.10	4.00	3.85			
CC3	1	% of short term sickness	Aim to minimise	47%	–	49%	–		For monitoring purposes only
CC4	1	Telephone satisfaction rates	Aim to maximise	99%	98%	99%			













Ref	Link to Corporate Priority	Name	Good Performance	2015/16 Full year perf.	Q2 2016/17 target	Q2 2016/17 cumulative performance	Q2 2016/17 status	Versus this time last year	Note
CC6	6	% of Careline alarms installed within 10 days from date of enquiry	Aim to maximise	82.5%	85.0%	71.9%			A number of long term sickness absences during Q2 have kept performance levels below target.
CC7	6	Time taken (in weeks) from first visit to completion of work on Disabled Facilities Grant	Aim to minimise	37.0	35.0	27.0			
CC8	6	Time taken (in weeks) from first visit to completion of work on Adapt passported cases with a value under £6,000	Aim to minimise	20.0	20.0	19.0			
CC9	1	% of customer satisfaction with on-line forms	Aim to maximise	97.0%	80.0%	90.9%			
CC10	1	% of eligible employees in post on 1st April receiving a performance appraisal	Aim to maximise	100%	100%	100%			This indicator will be reported annually in Q2.
CC11	1	% reduction of telephone calls to CIC	Aim to maximise	–	5.0%	0.0%			Telephone calls remain high, work continues creating eforms to enable services to be available online.
CC12	1	No of customers registered for OneVu account	Aim to maximise	–	1,000	–	–		This indicator will commence in November 2016.

Commercial Services

Ref	Link to Corporate Priority	Name	Good Performance	2015/16 Full year perf.	Q2 2016/17 target	Q2 2016/17 cumulative performance	Q2 2016/17 status	Versus this time last year	Note
CO1	3	Average response time for removal of fly-tips (days)	Aim to minimise	0.5	1.0	0.6			
CO2	3	% of household waste recycled and composted	Aim to maximise	44.30%	45.00%	Q1 45.1%			Q2 2016/17 data to follow.
CO3	1	% of rent achievable on industrial estates	Aim to maximise	86.34%	90.00%	91.42%			
CO4	1	% of rent arrears on industrial estates	Aim to minimise	3.59%	3.00%	5.46%			An arrangement is in place for a tenant to pay no rent in Spring and Summer and pay double payments in the Autumn and Winter due to the seasonal nature of their business.

Ref	Link to Corporate Priority	Name	Good Performance	2015/16 Full year perf.	Q2 2016/17 target	Q2 2016/17 cumulative performance	Q2 2016/17 status	Versus this time last year	Note
CO5	1	% rent achievable on retail/general units	Aim to maximise	93.10%	96.00%	96.33%			
CO6	1	% rent arrears on retail/general units	Aim to minimise	2.79%	3.00%	4.68%			Payment issues are being resolved and this is reflected in the arrears dropping from 7.50% to 4.68% during Q2.

Environment and Planning

Ref	Link to Corporate Priority	Name	Good Performance	2015/16 Full year perf.	Q2 2016/17 target	Q2 2016/17 cumulative performance	Q2 2016/17 status	Versus this time last year	Note
EP1b	2	% of Minor, Other and Planning Enforcement decisions lost at appeal	Aim to minimise	41%	33%	11%			
EP1c	2	% of decisions on applications for major development that have been overturned at appeal, measured against total number of major applications determined	Aim to minimise	-	10%	10%			This indicator will be reported annually in the Q2 report. It is calculated over a two year period 01/01/2014 – 31/12/2015 + 9 months to allow for appeals on decisions within this period. For more detail refer to the Q3 2015/16 report discussed at the R&P Panel on 23/2/16.
EP2a	2	Processing of planning applications - <u>Major</u>	Aim to maximise	82%	60%	76%			
EP2b	2	Processing of planning applications - <u>Minor</u>	Aim to maximise	86%	70%	71%			
EP2c	2	Processing of planning applications - <u>Other</u>	Aim to maximise	93%	82%	81%			The performance for this indicator is slightly below the local target of 82%, but still above the old national target of 80%.
EP4	3	Premises rated 3 or above in accordance with the food hygiene rating system	Aim to maximise	95.4%	95.0%	96.0%			
EP5	2	% of standard land charges searches carried out within 10 working days	Aim to maximise	100%	95%	100%	