

POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Corporate Performance Panel		
DATE:	17 July 2017		
TITLE:	Corporate performance monitoring – Target Setting For 2017/18		
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

<p>PURPOSE OF REPORT/SUMMARY:</p> <p>The Council's Performance Management Framework includes quarterly monitoring and reporting of performance. Each quarterly performance report is presented to the Corporate Performance Panel.</p> <p>This report provides an overview of the corporate performance monitoring indicators and associated targets which have been set for the 2017/18 year.</p>
<p>KEY ISSUES:</p> <p>Indicators are defined and associated targets are set to enable ongoing performance of key Council services on an ongoing basis. Where possible these are linked to the Council's Corporate Business Plan. The targets are determined based on a realistic assessment at what should be achieved given the resources available within services.</p> <p>As part of the monitoring process, indicators which fail to achieve the agreed target are drawn out into an Action Plan. This forms a major part of the discussions held at the Panel each quarter, ensuring members have the opportunity to clarify the reasons for the levels of performance being reported.</p>
<p>OPTIONS CONSIDERED:</p> <p>N/A monitoring report</p>
<p>RECOMMENDATIONS:</p> <p>The Panel is asked to review and note the Council's proposed performance indicators and targets for the 2017/18 year. Performance against these indicators will be reported to this Panel via the quarterly Performance Monitoring report and associated Action Report.</p>
<p>REASONS FOR RECOMMENDATIONS:</p> <p>The Corporate Business Plan sets out the broad framework for the Council's work for the period 2015/16 to 2019/20. Members should use the information within the monitoring report to review progress on agreed actions and satisfy themselves that performance is at an acceptable level. Where progress is behind schedule Members can seek additional information as to the reason(s) that work is behind schedule.</p>

1. Introduction

- 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.
- 1.4 Processes are put in place to produce the required information within relevant services, and the information is then collated and analysed centrally by Performance and Efficiency on a quarterly basis.
- 1.5 The collated information is used to produce an overarching report which is presented to the Corporate Performance Panel and is made available to all Councillors and Portfolio Holders for information on the Council's intranet, Insite.

2. Process for Identifying Annual Indicators and Targets

- 2.1 During May each year Management Team review the performance indicators set for the previous year, and compare these to the performance achieved during the previous year. Discussions are held regarding the ongoing relevance of each indicator, whether the definition of each indicator 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, any planned changes which may affect performance and any other relevant factors.
- 2.3 Once 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 and targets are used to produce the quarterly monitoring report.

3. Key changes to Indicators for the 2017/18 year

- 3.1 The agreed indicators for the 2017/18 year are shown in Appendix A.
- 3.2 The changes for the 2017/18 year are:
Chief Executive's Directorate – indicators in relation to Financial Services have been transferred to the Finance Services Directorate and likewise, the indicators relating to Corporate Projects have been transferred to the Commercial Services Directorate. A new indicator has been created CE7 – % spend of Flexible Homeless Grant with an annual target of 100%.

- 3.3 **Central and Community Services Directorate** – Indicator CC11 has been revised to capture customer contact made by digital channels resulting in a reduction of face to face and telephone enquiries.
- 3.4 **Commercial Services Directorate** – Indicator CO2, total tonnage of waste recycled and composted will replace the current indicator percentage of household waste recycled and composted. Also, the number of brown bins in use for composting will be monitored during 2017/18.
- 3.5 **Environment and Planning Directorate** - Indicators EP1b and EP1c have been replaced with EP3c and EP3d to comply with government guidelines on recording the percentage of decisions overturned at appeal for major and non-major applications. Three local indicators in relation to the processing of applications (EP2a, EP2b and EP2c) have been deleted and replaced with two new government indicators for the processing of major and non-major applications (EP3a and EP3b).
- 3.6 **Finance Services Directorate** – Indicator CE20, income from business rates for renewable energy projects will be deleted as no additional income is expected during 2017/18.

4. Key changes to targets for the 2017/18 year

- 4.1 The targets for each of the agreed indicators are also shown in Appendix A. The targets set reflect Management Team's view on the potential ability of staff to achieve the indicators within available resources, and also take account of key priorities for the delivery of services or the maximisation of income for the Council.
- 4.2 A 'notes' column has been included in Appendix A to further explain the target which has been set, where appropriate.
- 4.3 All the targets included in Appendix A have been agreed with the relevant Portfolio Holder.

5. Issues for the Panel to Consider

- 5.1 Members should note that the indicators and associated targets have been discussed and agreed by Executive Directors and Portfolio Holders. These indicators will form the basis of the corporate performance monitoring report for the 2017/18 year. The first report reviewing performance against these targets will be considered by this panel on 9 October 2017.

6. Corporate Priorities

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

7. Financial Implications

None

8. Any other Implications/Risks

None

9. Equal Opportunity Considerations

None

10. Consultation

Management Team, senior officers and Portfolio Holder

11. Conclusion

The Panel is asked to note the contents of the report and agree the range of indicators and associated targets for the 2017/18 year set out in Appendix A.

12. Background Papers

Corporate Business Plan 2015/16 – 2019/20

Performance Target Setting 2017/18



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 2015/16	Target 2016/17	Year End 2016/17	Status 2016/17	Target 2017/18	Notes
CE1	% of known licensable HMO's with a current licence	Aim to maximise	100.0%	100.0%	96.7%		100.0%	
CE2	% of long term empty homes in the Borough as a percentage of overall dwellings	Aim to minimise	1.2%	1.1%	1.1%		1.1%	
CE3	Unintentional priority homeless acceptances per 1,000 households	Aim to minimise	0.39	–	Q3 0.37	–	–	Monitor only
CE4	Affordable housing units built as a % of the total number of new build dwellings on sites of ten homes and above completed in the Borough	Aim to maximise	13.0%	13.0%	6.1%		13.0%	Revised description - monitor on sites of ten homes and above
CE5	No of households living in Temporary Accommodation	Aim to minimise	39	40	43		45	
CE6	% of freedom of information requests given final response within deadline	Aim to maximise	95.5%	95.0%	86.0%		95.0%	
CE7	% spend of Flexible Homeless Grant	Aim to maximise					100.0%	New indicator - Quarterly targets Q1 25% Q2 50% Q3 75% Q4 100%

Central and Community Services

Ref	Name	Good Performance	Year End 2015/16	Target 2016/17	Year End 2016/17	Status 2016/17	Target 2017/18	Notes
CC1	Staff turnover	Aim to minimise	11.38%	–	10.34%	–	–	Monitor only
CC2	Average no of working days lost due to sickness absence per FTE employee	Aim to minimise	9.10	8.00	10.35		8.00	
CC3	% of short term sickness	Aim to minimise	47%	–	42%	–	–	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	82.5%	85.0%	66.1%		85.0%	
CC7	Time taken (in weeks) from first visit to completion of work on Disabled Facilities Grant	Aim to minimise	37.0	35.0	30.0		35.0	

Ref	Name	Good Performance	Year End 2015/16	Target 2016/17	Year End 2016/17	Status 2016/17	Target 2017/18	Notes
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	20.0	20.0	22.0		20.0	
CC9	% of customer satisfaction with the on-line forms	Aim to maximise	97.0%	80.0%	90.0%		80.0%	
CC10	% of eligible employees in post on 1st April receiving a performance appraisal	Aim to maximise	100%	100%	100%		100%	
CC11	% of customer contact made by digital channels resulting in a reduction of face to face and telephone enquiries.	Aim to maximise	–	15.0%	0.0%		5.0%	Quarterly targets Q1 1% Q2 2% Q3 3% Q4 5%
CC12	No of customers registered for OneVu account	Aim to maximise	–	7,500	2,999		20,000	Quarterly targets Q1 5,000 Q2 8,000 Q3 14,000 Q4 20,000

Commercial Services



Ref	Name	Good Performance	Year End 2015/16	Target 2016/17	Year End 2016/17	Status 2016/17	Target 2017/18	Notes
CO1	Average response time for removal of fly-tips (days)	Aim to minimise	0.5	1.0	0.9		1.0	
CO2	Total of waste recycled and composted (tonnage)	Aim to maximise					27,580	New indicator - Quarterly targets Q1 7,670 Q2 15,340 Q3 21,590 Q4 27,580
CO3	% of rent achievable on industrial estates	Aim to maximise	86.34%	90.00%	92.36%		90.00%	
CO4	% of rent arrears on industrial estates	Aim to minimise	3.59%	3.00%	1.38%		3.00%	
CO5	% rent achievable on retail/general units	Aim to maximise	93.10%	96.00%	96.36%		96.00%	
CO6	% rent arrears on retail/general units	Aim to minimise	2.79%	3.00%	4.14%		3.00%	
CO7	No of brown bins in use for composting	Aim to maximise					26,200	New indicator - Quarterly targets Q1 25,400 Q2 25,850 Q3 26,000 Q4 26,200
CE7	No of residential houses built - NORA	Aim to maximise	53	58	58		22	Quarterly targets Q1 0 Q2 0 Q3 9 Q4 22
CE8	No of residential house sales completed - NORA	Aim to maximise	53	47	38		22	Quarterly targets Q1 0 Q2 0 Q3 2 Q4 22

Environment and Planning

Ref	Name	Good Performance	Year End 2015/16	Target 2016/17	Year End 2016/17	Status 2016/17	Target 2017/18	Notes
EP3a	Processing of major development applications	Aim to maximise	–	50%	75%		50%	Government target, increase to 60% 2018/19
EP3b	Processing of non-major planning applications	Aim to maximise	–	65%	78%		65%	Government target, increase to 70% 2018/19
EP3c	% 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%		10%	Government target, will remain at 10% for 2018/19.
EP3d	% of decisions on applications for non-major development that have been overturned at appeal, measured against total number of non-major applications determined	Aim to minimise	–	10%	1%		10%	Government target, will remain at 10% for 2018/19
EP4	Premises rated 3 or above in accordance with the food hygiene rating system	Aim to maximise	95.4%	95.0%	97.0%		95.0%	
EP5	% of standard land charges searches carried out within 10 working days	Aim to maximise	100%	95%	100%		95%	

Finance Services

Ref	Name	Good Performance	Year End 2015/16	Target 2016/17	Year End 2016/17	Status 2016/17	Target 2017/18	Notes
CE9	% of capital receipts received (excluding house sales)	Aim to maximise	53.5%	100.0%	100.0%		100.0%	
CE11	% of supplier invoices paid within 30 days	Aim to maximise	93%	93%	94%		94%	
CE12	% of local supplier invoices paid within 10 days	Aim to maximise	81%	–	82%	–	–	Monitor only
CE14	No of days to process new benefit claims	Aim to minimise	17	17	21		21	The 2017/18 target has been be set around the national average.
CE15	No of days to process changes of circumstances	Aim to minimise	6	12	10		12	
CE16	% of Council Tax collected against target	Aim to maximise	97.60%	97.60%	97.70%		97.60%	Quarterly targets Q1 29.12 Q2 56.78 Q3 84.34 Q4 97.60

Ref	Name	Good Performance	Year End 2015/16	Target 2016/17	Year End 2016/17	Status 2016/17	Target 2017/18	Notes
CE17	% of Business Rates collected against target	Aim to maximise	98.54%	98.54%	99.10%		98.54%	Quarterly targets Q1 29.36 Q2 57.48 Q3 82.43 Q4 98.54
CE18	No of residential dwellings subject to Council Tax	Aim to maximise	72045	–	72468	–	–	Monitor only
CE19	Base for Council Tax setting purposes - Band D equivalent	Aim to maximise	48218	–	48798	–	–	Monitor only
CE20	Income from business rates for Renewable Energy projects	Aim to maximise	£731,189	£755,610	£1,170,715		–	Remove indicator - no additional income expected until 2018/19