

POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Environment and Community Panel		
DATE:	27 March 2018		
TITLE:	Corporate Performance Monitoring Q3 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

PURPOSE OF REPORT/SUMMARY:
<p>The corporate performance monitoring report is in place to monitor progress against agreed performance indicators for the year. The report contains information on the corporate performance monitoring undertaken during Q3 2017/18.</p>
KEY ISSUES:
<p>Performance indicators for 2017/18 have been agreed by Portfolio Holders and Executive Directors as the key performance measures for the year; they cover all Directorates. These indicators are reported quarterly to the Corporate Performance Panel.</p> <p>In 2017, the Scrutiny Structures Task Group recommended that Panels should consider their own indicators and this was approved by Cabinet on 9 January 2018.</p> <p>This monitoring report highlights specific performance issues; where indicators have not met agreed targets they are drawn out into an Action Report, which provides additional detail on what actions are being taken to correct performance that has a variance to target.</p> <p>The Q3 2017/18 monitoring report shows that 62% of targets have been met and performance has improved against target for 31% of the indicators.</p>
OPTIONS CONSIDERED:
<p>Not applicable.</p>
RECOMMENDATIONS:
<p>The Panel is asked to</p> <ol style="list-style-type: none">i. Review the performance monitoring reportii. Agree the actions outlined in the Action Report.
REASONS FOR RECOMMENDATIONS:
<p>To demonstrate that the Council monitors and puts in place appropriate actions to correct performance that has a variance to the set target, to assist us in meeting our statutory duty to try and secure continuous improvement.</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 made available to all Councillors and Portfolio Holders for information on the Council's intranet, Insite.
- 1.2 In 2017, the Scrutiny Structures Task Group recommended:
- That Panels should consider their own performance indicators and they be encouraged to monitor the progress in line with the corporate objectives through that route.*
- 1.3 The recommendation was supported by Corporate Performance Panel on 18 December 2017 and approved by Cabinet on 9 January 2018.
- 1.4 Corporately there are 43 performance indicators for 2017/18 and these have been agreed by Portfolio Holders and Executive Directors as the key performance measures for the year. Of this 43, 13 relate to the Environment and Community Panel's remit and these are reported in full on the performance monitoring report – Q3 2017/18. The report includes a summary of the performance levels and direction of travel. It is hoped this provides Members with a useful 'snapshot' at the start of the report.
- 1.5 Exception reporting is used whereby those indicators that have not met their target are drawn out into an Action Report. This report focuses 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.
- 1.6 The future reporting timetable is listed below and this has been devised by working through the calendar of meetings, sifting deadlines and time required to obtain and validate the performance data and officer comments:

Reporting period	Q4 2017/18 (Jan-Mar)	Q1 2018/19 (Apr-June)	Q2 2018/19 (July-Sept)	Q3 2018/19 (Oct-Dec)
Panel meeting	24 July 2018	4 Sept 2018	4 Dec 2018	2 April 2019



- 1.7 Indicators and targets are agreed by Portfolio Holders and Executive Directors. As part of its work programme, the Panel may wish to consider the indicators within its remit and make recommendations regarding future performance measures and targets.

2. Monitoring Report - Key points from the Q3 2017/18 performance monitoring report

- 2.1 The following tables summarise the Council's current performance levels, comparing performance to the previous four quarters.
- 2.2 The percentage of indicators where performance has improved against the target has decreased by 15% during Q3, and the percentage of indicators that have not improved against target has increased by 7%.

		Q1 2017/18	Q2 2017/18	Q3 2017/18
Performance has improved against target		1 (8%)	6 (46%)	4 (31%)
Performance has not improved against target		3 (23%)	2 (16%)	3 (23%)
Performance has met and continues to meet target		3 (23%)	0 (0%)	1 (8%)
Performance remains unchanged and below target		0 (0%)	0 (0%)	0 (0%)
Other: <ul style="list-style-type: none"> • reported annually • new indicator • monitor only 		6 (46%)	5 (38%)	5 (38%)
Total number of indicators		13	13	13

- 2.3 There has been a slight decrease in the number of indicators that have met the target for Q3 2017/18. Actions are in place for the 3 indicators that have not met the quarterly target.

		Q1 2017/18	Q2 2017/18	Q3 2017/18
Performance target met		7 (54%)	9 (70%)	8 (62%)
Performance target not met		2 (15%)	2 (15%)	3 (23%)
Other: <ul style="list-style-type: none"> • reported annually • figure not available • monitor only (no target set) 		4 (31%)	2 (15%)	2 (15%)
Total number of indicators		13	13	13

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
Scrutiny Structure Task Group report, 2017




Performance Monitoring Action Report Q3 2017-18










This report highlights indicators that have not met target for Q3 2017-18 and is a supporting document to the Performance Monitoring Q3 2017-18 report. Comments / actions are recorded to help evidence performance management undertaken by the Council.

Status		This indicator has not met the target.
---------------	---	--

Performance Indicators Q3 2017-18






Ref	Name	Q3 2017/18 Target	Q3 2017/18 cumulative performance	Q3 2017/18 (Oct-Dec) performance	Status	Notes	Actions
CC6	% of Careline alarms installed within 10 days from date of enquiry	85.0%	82.1%	82.6%		A new installer has been appointed and is currently completing the induction training.	An assistive technology service is due to be launched at the hospital in March 2018 which should have a significant impact on performance levels.
CC7	Time taken (in weeks) from first visit to completion of work on Disabled Facilities Grant	35.0	37.0	37.6		Individual cases have been affected by various issues involving contractors, re-assessments, delayed start dates and landlord permission.	This indicator has been added to the Management Team monthly monitoring report.
CC8	Time taken (in weeks) from first visit to completion of work on Adapt passported cases with a value under £6,000	20.0	24.0	21.7		Performance has improved in Q3 with the indicator exceeding the target for November and December.	Continue to resolve issues with delays.

Performance Monitoring Q3 2017-18







Status	 Indicator has not met the target	23%	 Indicator has met target	62%	 New 2017-18 indicator	31%
Trends	 The value of this indicator has improved	31%	 The value of this indicator has worsened	23%	  The value of this indicator has not changed	8%

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	2016/17 full year perf.	Q3 2017/18 target	Q3 2017/18 cumulative performance	Q3 2017/18 status	Versus this time last year	Note
CE1	2	% of known licensable HMO's with a current licence	Aim to maximise	96.7%	100.0%	100.0%			
CE2	2	% of long term empty homes in the Borough as a percentage of overall dwellings	Aim to minimise	1.1%	1.1%	1.1%			
CE3	2	Unintentional priority homeless acceptances per 1,000 households	Aim to minimise	–	–	Q2 0.35	–		Data will be available one quarter in arrears.
CE4	2	Affordable housing units built as a % of the total number of new build dwellings completed in the Borough	Aim to maximise	6.1%	13.0%	–	–	–	Reported annually
CE5	2	No of households living in Temporary Accommodation	Aim to minimise	43	45	38			
CE7	2	% of allocated spend of Flexible Homeless Grant	Aim to maximise	–	75.0%	75.0%			New grant to replace the temporary accommodation subsidy

Central and Community Services

Ref	Link to Corporate Priority	Name	Good Performance	2016/17 full year perf.	Q3 2017/18 target	Q3 2017/18 cumulative performance	Q3 2017/18 status	Versus this time last year	Note
CC6	6	% of Careline alarms installed within 10 days from date of enquiry	Aim to maximise	66.1%	85.0%	82.1%			A new installer has been appointed and is currently completing the induction training.
CC7	6	Time taken (in weeks) from first visit to completion of work on Disabled Facilities Grant	Aim to minimise	30.0	35.0	37.0			Individual cases have been affected by various issues involving contractors, re-assessments, delayed start dates and landlord permission.
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	22.0	20.0	24.0			Performance has improved in Q3 with the indicator exceeding the target for November and December.

Performance Monitoring Q3 2017-18

Commercial Services

Ref	Link to Corporate Priority	Name	Good Performance	2016/17 full year perf.	Q3 2017/18 target	Q3 2017/18 cumulative performance	Q3 2017/18 status	Versus this time last year	Note
CO1	3	Average response time for removal of fly-tips (days)	Aim to minimise	0.9	1.0	0.6			
CO2	3	Total of waste recycled and composted (tonnage)	Aim to maximise	–	21,590	21,767			
CO7	3	No of brown bins in use for composting	Aim to maximise	–	26,000	26,645			

Environment and Planning

Ref	Link to Corporate Priority	Name	Good Performance	2016/17 full year perf.	Q3 2017/18 target	Q3 2017/18 cumulative performance	Q3 2017/18 status	Versus this time last year	Note
EP4	3	Premises rated 3 or above in accordance with the food hygiene rating system	Aim to maximise	97.0%	95.0%	97.0%	