

POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Regeneration and Development Panel		
DATE:	3 April 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 were reported quarterly to 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 58% of targets have been met and performance has improved against target for 4 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 was 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 The Panel's indicators are reported in full on the corporate 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 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	31 July 2018	11 Sept 2018	11 Dec 2018	9 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 for Q3 2017/18 has decreased to 33%, and the percentage of indicators that have not improved against target has remained at 0%. The balance is made up of one indicator which continues to meet the target and a significant proportion of indicators that are reported annually, new indicators or for monitoring only.

		Q1 2017/18	Q2 2017/18	Q3 2017/18
Performance has improved against target		3 (33.5%)	4 (44.5%)	4 (33%)

Performance has not improved against target 	1 (11%)	0 (0%)	0 (0%)
Performance has met and continues to meet target 	1 (11%)	1 (11%)	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 	4 (44.5%)	4 (44.5%)	7 (59%)
Total number of indicators	9	9	12

- 2.3 There has been no change in the number of indicators that have met the target for Q3 2017/18. Actions are in place for the 2 indicators that have not met the quarterly target.

	Q1 2017/18	Q2 2017/18	Q3 2017/18
Performance target met 	6 (67%)	7 (78%)	7 (58%)
Performance target not met 	3 (33%)	2 (22%)	2 (17%)
Other: <ul style="list-style-type: none"> • reported annually • figure not available • monitor only (no target set) 	0 (0%)	0 (0%)	3 (25%)
Total number of indicators	9	9	12

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.
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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
CO4	% of rent arrears on industrial estates	3.00%	4.90%	Increased by +1.43%		A tenant on a seasonal payment plan is experiencing issues fulfilling the agreement.	Meeting to be arranged between Property Services and the tenant to resolve the issues.
CO6	% of rent arrears on retail/general units	3.00%	4.43%	No change		Late payments from 2 tenants missed the December deadline.	Check late payments have been received and action accordingly.

Performance Monitoring Q3 2017-18


Status	 Indicator has not met the target	17%	 Indicator is on target	58%	 New 2017-18 indicator	59%
Trends	 The value of this indicator has improved	33%	 The value of this indicator has worsened	0%	  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



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
CO3	1	% of rent achievable on industrial estates	Aim to maximise	92.36%	90.00%	93.71%			
CO4	1	% of rent arrears on industrial estates	Aim to minimise	3.59%	3.00%	4.90%			A tenant on a seasonal payment plan is experiencing issues fulfilling the agreement.
CO5	1	% of rent achievable on retail units	Aim to maximise	96.36%	96.00%	96.56%			
CO6	1	% of rent arrears on retail units	Aim to minimise	4.14%	3.00%	4.43%			Late payments from 2 tenants missed the December deadline.

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
EP3a	2	Processing of major development applications	Aim to maximise	75.0%	50.0%	100.0%			
EP3b	2	Processing of non-major development applications	Aim to maximise	78.0%	65.0%	87.0%			
EP3c	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	10.0%	10.0%	3.0%			
EP3d	2	% 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	1.0%	10.0%	0.5%			
EP5	2	% of standard land charges searches carried out within 10 working days	Aim to maximise	100%	95%	100%			
EP6	2	% of applications refused	Aim to minimise	–	–	7.84%	–		New indicator

Performance Monitoring Q3 2017-18

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
EP7	2	% of refused applications then appealed	Aim to minimise	–	–	35.55%	–		New indicator
EP8	2	% of appeals lodged that are overturned	Aim to minimise	–	–	31.25%	–		New indicator