

POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Environment and Community Panel		
DATE:	24 July 2018		
TITLE:	Corporate Performance Monitoring Full Year 2017-18		
TYPE OF REPORT:	Monitoring		
PORTFOLIO(S):	Performance		
REPORT AUTHOR:	Ged Greaves		
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 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>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 2017/18 monitoring report shows that of the 13 indicators, 7 targets have been met and performance has improved against target for 5 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 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 – Full Year 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.
- 1.3 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.
- 1.4 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 2017/18 performance monitoring report

- 2.1 The following tables summarise the Council's current performance levels, comparing performance to the previous quarters.

		Number of indicators			
		Q1 2017/18	Q2 2017/18	Q3 2017/18	Full Year 2017/18
Performance has improved		1	6	4	5
Performance has not improved		3	2	3	4
Performance has met and continues to meet target		3	0	1	0
Performance remains unchanged and below target		0	0	0	0
Other:					
· reported annually		6	5	5	4
· new indicator					
· monitor only					
Total number of indicators		13	13	13	13

	Number of indicators			
	Q1 2017/18	Q2 2017/18	Q3 2017/18	Full year 2017/18
Performance target met 	7	9	8	7
Performance target not met 	2	2	3	5
Other: <ul style="list-style-type: none"> • reported annually • figure not available • monitor only (no target set) 	4	2	2	1
Total number of indicators	13	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 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 Full Year 2017-18



This report highlights indicators that have not met target for 2017-18 and is a supporting document to the Performance Monitoring Full Year 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 Full Year 2017-18








Ref	Name	2017/18 Target	2017/18 cumulative performance	Q4 2017/18 (Jan-Mar) performance	Status	Notes	Actions
CE2	% of long term empty homes in the Borough as a percentage of overall dwellings	1.1%	1.2%	1.18%		New legislation has been proposed to bring long term empty homes back in to use. This will enable the Council (subject to agreement) to charge council tax at 200% on long term empty homes with effect from 1 April 2019.	Awaiting further guidance from Ministry of Housing, Communities & Local Government.
CE7	% of allocated spend of Flexible Homeless Grant	100.0%	62.0%	-		The Flexible Homelessness Grant was introduced to replace the Temporary Accommodation Subsidy previously received through the Housing Benefit system. By working with partners we have continued to provide temporary accommodation such as Alexandra House at a significantly reduced cost compared to the previous funding regime. This has allowed us to use the grant to procure new services which will aim to prevent homelessness and reduce rough sleeping in the borough. Due to the procurement process, these new services have only recently come online and this has resulted in an underspend which will be rolled over to 2018/19.	For 2018/19, the Flexible Homelessness Grant available will be £183,029. We have identified spending of £140,000 to date and started consulting with stakeholders on a new Homelessness Strategy to identify key priorities for the Borough in tackling homelessness. It is likely that further spending will be identified in response to these priorities.
CC6	% of Careline alarms installed within 10 days from date of enquiry	85.0%	79.0%	87.5%		During 2017/18 there has been a 11.5% increase in the number of installations and a 12.9% increase in the total number of visits completed. Focus has been on providing a personal visit, as postal units and engineer installations have not provided the holistic service we pride ourselves on.	Focus will remain on improving response times and delivering a quality service.

Performance Monitoring Action Report Full Year 2017-18














Ref	Name	2017/18 Target	2017/18 cumulative performance	Q4 2017/18 (Jan-Mar) performance	Status	Notes	Actions
CC7	Time taken (in weeks) from first visit to completion of work on Disabled Facilities Grant	35.0	35.4	30.4		7 cases have taken over 70 weeks to complete due to delays in agreeing the work specification, contractor start dates and clients delaying the completion of the works due to their circumstances changing.	The DFG target is very case dependant – a number of factors can delay a more complex DFG but the national target is 45 weeks, which we have achieved.
CC8	Time taken (in weeks) from first visit to completion of work on Adapt passported cases with a value under £6,000	20.0	23.0	19.5		A number of cases have affected the 2017/18 figure with two cases taking 83 and 72 weeks, and 11 cases taking over 50 weeks to complete.	Case reports have been updated with a 7 stage target timescale. This will enable officers to examine each stage of the grant process to identify where delays take place and a traffic light system will indicate when a case is going over the required timescale. This will allow officers to focus on the prevention of delays.

Performance Monitoring Full Year 2017-18

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




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.	2017/18 target	2017/18 cumulative performance	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%	1.2%			New legislation has been proposed to bring long term empty homes back in to use. This will enable the Council (subject to agreement) to charge council tax at 200% on long term empty homes with effect from 1 April 2019.
CE3	2	Unintentional priority homeless acceptances per 1,000 households	Aim to minimise	-	-	Q3 0.34	-		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%	25%			
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	-	100.0%	62.0%			The Flexible Homelessness Grant was introduced to replace the Temporary Accommodation Subsidy which was previously received through the Housing Benefit system. By working with partners we have continued to provide temporary accommodation such as Alexandra House at a significantly reduced cost compared to the previous funding regime. This has allowed us to use the grant to procure new services which will aim to help prevent homelessness and reduce rough sleeping in the borough. Due to the procurement process, these new services have only recently come online and this has resulted in an underspend which will be rolled over to 2018/19.

Performance Monitoring Full Year 2017-18

Central and Community Services

Ref	Link to Corporate Priority	Name	Good Performance	2016/17 full year perf.	2017/18 target	2017/18 cumulative performance	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%	79.0%			During 2017/18 there has been a 11.5% increase in the number of installations and a 12.9% increase in the total number of visits completed. Focus has been on providing a personal visit, as postal units and engineer installations have not provided the holistic service we pride ourselves on.
CC7	6	Time taken (in weeks) from first visit to completion of work on Disabled Facilities Grant	Aim to minimise	30.0	35.0	35.4			7 cases have taken over 70 weeks to complete due to delays in agreeing the work specification, contractor start dates and clients delaying the completion of the works due to their circumstances changing.
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	23.0			A number of cases have affected the 2017/18 figure with two cases taking 83 and 72 weeks, and 11 cases taking over 50 weeks to complete.

Commercial Services

Ref	Link to Corporate Priority	Name	Good Performance	2016/17 full year perf.	2017/18 target	2017/18 cumulative performance	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	0.7			
CO2	3	Total of waste recycled and composted (tonnage)	Aim to maximise	–	27,580	27,850			
CO7	3	No of brown bins in use for composting	Aim to maximise	–	26,200	26,648			

Environment and Planning

Ref	Link to Corporate Priority	Name	Good Performance	2016/17 full year perf.	2017/18 target	2017/18 cumulative performance	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%	96.5%	