

POLICY REVIEW AND DEVELOPMENT PANEL REPORT

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| REPORT TO: | Environment and Community Panel | | |
| DATE: | 22 January 2019 | | |
| TITLE: | Corporate Performance Monitoring Q2 2018-19 | | |
| 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





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| 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 Q2 2018-19.</p> |
| KEY ISSUES: |
| <p>Performance indicators for 2018-19 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 Q2 2018-19 monitoring report shows that of the 14 indicators, 7 targets have been met and performance has improved against target for 6 of the indicators.</p> |
| OPTIONS CONSIDERED: |
| Not applicable. |
| RECOMMENDATIONS: |
| <p>The Panel is asked to</p> <ol style="list-style-type: none"> i. Review the performance monitoring report ii. 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 50 performance indicators for 2018-19 and these have been agreed by Portfolio Holders and Executive Directors as the key performance measures for the year. Of this 50, 14 relate to the Environment and Community Panel's remit and these are reported in full in the performance monitoring report – Q2 2018-19.
- 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 Q2 2018-19 performance monitoring report

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

| | | Number of indicators | | | | Indicator |
|--|---|----------------------|----------------------|---------------|---------------|------------------------|
| | | Q3 2017-18 | Full Year 2017-18 | Q1 2018-19 | Q2 2018-19 | |
| Performance has improved |  | 4 | 5 | 6 | 6 | CC 6,7,8a CO 1b,2,7 |
| Performance has not improved |  | 3 | 4 | 1 | 2 | CO 1a EP 4 |
| Performance has met and continues to meet target |  | 1 | 0 | 0 | 0 | |
| Performance remains unchanged and below target |  | 0 | 0 | 0 | 0 | |
| Other: • reported annually • new indicator • monitor only | | 5 | 4 | 7 | 6 | CE1,2,3,4,5 CC 8b |
| Total number of indicators | | 13 | 13 | 14 | 14 | |

| | Number of indicators | | | | Indicator |
|---|----------------------|----------------------|---------------|---------------|---------------------------------------|
| | Q3 2017-18 | Full year 2017-18 | Q1 2018-19 | Q2 2018-19 | |
| Performance target met  | 7 | 7 | 6 | 7 | CE 1 CC 6,7,8a CO 1a, 7 EP 4 |
| Performance target not met  | 2 | 5 | 0 | 0 | |
| Other: <ul style="list-style-type: none"> • annual figure reported • no quarterly target • monitor only | 4 | 1 | 8 | 7 | CE 2,3,4,5 CC 8b CO 1b,2 |
| Total number of indicators | 13 | 13 | 14 | 14 | |

3. Issues for the Panel to Consider

Members should review the attached analysis of achievement of the agreed performance indicators for the year.

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


| | | | |
|---------------|--|--|---|
| Status |  Indicator has not met the target |  Indicator has met target |  New 2018-19 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 | 2017/18 full year perf. | 2018/19 target | Q2 2018/19 cumulative performance | Q2 2018/19 status | Versus this time last year | Note |
|-----|----------------------------|--|------------------|-------------------------|----------------|-----------------------------------|---|---|--|
| CE1 | 2 | No of suspected licensable HMOs that are inspected and/or licensed | Aim to maximise | - | 100 | 100 |  |  | |
| CE2 | 2 | No of people presenting to Housing Options team for a service | Aim to minimise | - | - | 769 | - |  | Monitor only |
| CE3 | 2 | No of unintentional priority homeless acceptances | Aim to minimise | 64 | - | - | - |  | The reporting for this indicator is on hold while software issues are resolved |
| CE4 | 2 | No of new affordable housing completions | Aim to maximise | - | 225 | - | - |  | Reported annually |
| CE5 | 2 | Spend on bed and breakfast accommodation | Aim to minimise | £16,641 | - | £20,351 | - |  | Monitor only |



Central and Community Services

| Ref | Link to Corporate Priority | Name | Good Performance | 2017/18 full year perf. | 2018/19 target | Q2 2018/19 cumulative performance | Q2 2018/19 status | Versus this time last year | Note |
|------|----------------------------|--|------------------|-------------------------|----------------|-----------------------------------|---|---|--|
| CC6 | 6 | % of Careline alarms installed within 10 days from date of enquiry | Aim to maximise | 79.0% | 85.0% | 96.3% |  |  | |
| CC7 | 6 | Time taken (in weeks) from first visit to completion of work on Disabled Facilities Grant | Aim to minimise | 35.4 | 35.0 | 31.0 |  |  | |
| CC8a | 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 | 23.0 | 20.0 | 19.0 |  |  | |
| CC8b | 6 | Time taken (in weeks) from first visit to completion of work on Adapt grant means-tested cases with a value under £6,000 | Aim to minimise | - | 35.0 | - | - |  | The Housing Assistance Policy – Mandatory and Discretionary was approved by Cabinet in August. The monitoring of this indicator will commence once the data becomes available. |

Commercial Services

| Ref | Link to Corporate Priority | Name | Good Performance | 2017/18 full year perf. | 2018/19 target | Q2 2018/19 cumulative performance | Q2 2018/19 status | Versus this time last year | Note |
|------|----------------------------|--|------------------|-------------------------|----------------|-----------------------------------|---|---|--------------|
| CO1a | 3 | Average response time for removal of fly-tips (days) | Aim to minimise | 0.7 | 1.0 | 1.0 |  |  | |
| CO1b | 3 | Number of flytipping incidents recorded | Aim to minimise | 1,512 | – | 716 | – |  | Monitor only |
| CO2 | 3 | Total of waste recycled and composted (tonnage) | Aim to maximise | 27,580 | 27,850 | 15,752 | – |  | |
| CO7 | 3 | No of brown bins in use for composting | Aim to maximise | 26,648 | 27,000 | 28,369 |  |  | |

Environment and Planning

| Ref | Link to Corporate Priority | Name | Good Performance | 2017/18 full year perf. | 2018/19 target | Q2 2018/19 cumulative performance | Q2 2018/19 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 | 96.5% | 95.0% | 96.1% |  |  | |