

POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Environment and Community Panel		
DATE:	16 July 2019		
TITLE:	Corporate Performance Monitoring Full Year 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




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 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 2018-19 monitoring report shows that of the 14 indicators, 7 targets have been met and performance has improved against target for 7 of the indicators.</p>
OPTIONS CONSIDERED:
Not applicable.
RECOMMENDATIONS:
<p>The Panel is asked to</p> <ul 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 – Full Year 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 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
		Q1 2018-19	Q2 2018-19	Q3 2018-19	Full Year 2018-19	
Performance has improved		6	6	6	7	CE3 CC 6,7,8a CO 1b,2,7
Performance has not improved		1	2	2	3	CE5 CO1a EP 4
Performance has met and continues to meet target		0	0	0	0	
Other: • new indicator • monitor only		7	6	6	4	CE1,2,4 CC 8b
Total number of indicators		14	14	14	14	

		Number of indicators				Indicator
		Q1 2018-19	Q2 2018-19	Q3 2018-19	Full Year 2018-19	
Performance target met		6	7	5	7	CC 6,7,8a, 8b CO 1a, 2 EP 4
Performance target not met		0	0	1	3	CE 1,4 CO 7
Other: • no quarterly target • monitor only		8	7	8	4	CE,2,3,5 CO 1b
Total number of indicators		14	14	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. 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 2018-19









This report highlights indicators that have not met target for 2018-19 and is a supporting document to the Performance Monitoring Full Year 2018-19 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 2018-19

Ref	Name	2018/19 Target	2018/19 cumulative performance	Q4 2018/19 (Jan-Mar) performance	Status	Notes	Actions
CE1	No of suspected licensable HMOs that are inspected and/or licensed	100	63	12		This is the first year of new legislation which came into effect from October 2018, the target was set as a challenging broad estimate at the upper end of what officers believed may be possible. The changes in legislation include giving Council's the power to set minimum bedroom size standards for HMOs, and to limit how many people can live in each bedroom. The numbers reported show the number of properties that have been licensed in accordance with the revised legislation.	The issues with this indicator include landlords who do not want to declare they have an HMO and bring it into the licensing regime with the associated costs, together with landlords being based outside of the borough or overseas. Officers will prioritise investigative working in this area and engage with un co-operative landlords by promoting digital communications.
CE4	No of new affordable housing completions	225	61	Reported annually		The council delivered 13 of the 61 new affordable homes in 2018/19, the target of 225 affordable homes per year reflects the theoretical number of affordable homes needed annually to meet the need identified in our Strategic Housing Market Assessment. Affordable Housing is predominantly delivered via planning obligations on larger sites where developers have to provide a proportion of new homes (either 15 or 20%) as affordable housing or by Registered Providers (RPs) developing their own homes using grant.	The council can influence the delivery of affordable housing by granting planning permissions, supporting grant applications and providing support and encouragement to developers and RPs to develop housing however, the council is heavily reliant on developers and RPs fulfilling their roles.
CO7	No of brown bins in use for composting	27,000	26,667	216		The outturn was 1.25% below target. As at year end, approximately 1 in 3 dwellings had a brown bin (based on 73,404 dwellings in the borough). An additional 216 bins were in circulation between Q3 (26,451) and Q4 (26,667). A data cleansing operation earlier in the year had identified duplicate records arising from an IT system error but budget monitoring indicates the service will finish the financial year in surplus.	Issues still remain with the duplicate entries which is being resolved with the software supplier and Kier.









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 cumulative performance	2018/19 target	2018/19 cumulative performance	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	63			This is the first year of new legislation which came into effect from October 2018, the target was set as a challenging broad estimate at the upper end of what officers believed may be possible. The changes in legislation include giving Council's the power to set minimum bedroom size standards for HMOs, and to limit how many people can live in each bedroom. The numbers reported show the number of properties that have been licensed in accordance with the revised legislation.
CE2	2	No of people presenting to Housing Options team for a service	Aim to minimise	-	-	411	-		Monitor only
CE3	2	No of unintentional priority homeless acceptances	Aim to minimise	64	-	33	-		Monitor only
CE4	2	No of new affordable housing completions	Aim to maximise	-	225	61			The council delivered 13 of the 61 new affordable homes in 2018/19, the target of 225 affordable homes per year reflects the theoretical number of affordable homes needed annually to meet the need identified in our Strategic Housing Market Assessment. Affordable Housing is predominantly delivered via planning obligations on larger sites where developers have to provide a proportion of new homes (either 15 or 20%) as affordable housing or by Registered Providers (RPs) developing their own homes using grant.
CE5	2	Spend on bed and breakfast accommodation	Aim to minimise	£16,641	-	£51,794	-		In November 2018 the LGA conducted a survey of councils to gather information on their experience of the Homelessness Reduction Act (HRA) since its implementation. For most councils, the number of people in both temporary and emergency accommodation has increased as a result of the Act: 61% of respondents have seen increases in the number of people in temporary accommodation, including 21% for whom these increases were significant. Similarly, the length of time spent by people in temporary and emergency accommodation has also increased for the majority of councils: 60% of councils are seeing longer stays in temporary accommodation, and 68% in emergency.

Central and Community Services

Ref	Link to Corporate Priority	Name	Good Performance	2017/18 cumulative performance	2018/19 target	2018/19 cumulative performance	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%	93.8%			
CC7	6	Time taken (in weeks) from first visit to completion of work on Disabled Facilities Grant	Aim to minimise	35.4	35.0	28.0			
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	18.0			
CC8b	6	Time taken (in weeks) from first visit to completion of work on Adapt grant means-tested cases with a value under £12,000	Aim to minimise	–	35.0	10.4			

Commercial Services

Ref	Link to Corporate Priority	Name	Good Performance	2017/18 cumulative performance	2018/19 target	2018/19 cumulative performance	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	0.9			
CO1b	3	Number of flytipping incidents recorded	Aim to minimise	1,512	–	1,460	–		Monitor only
CO2	3	Total of waste recycled and composted (tonnage)	Aim to maximise	27,580	27,850	28,068			
CO7	3	No of brown bins in use for composting	Aim to maximise	26,648	27,000	26,667			The outturn was 1.25% below target. As at year end, approximately 1 in 3 dwellings had a brown bin (based on 73,404 dwellings in the borough). An additional 216 bins were in circulation between Q3 (26,451) and Q4 (26,667). A data cleansing operation earlier in the year had identified duplicate records arising from an IT system error but budget monitoring indicates the service will finish the financial year in surplus.

Environment and Planning

Ref	Link to Corporate Priority	Name	Good Performance	2017/18 cumulative performance	2018/19 target	2018/19 cumulative performance	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%	96.3%	