

POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Environment and Community Panel		
DATE:	15 October 2019		
TITLE:	Corporate Performance Monitoring Q1 2019-20		
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 Q1 2019-20.</p>
KEY ISSUES:
<p>Performance indicators for 2019-20 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 Q1 2019-20 monitoring report shows that of the 21 indicators, 12 are new indicators, 5 targets have been met and performance has improved against target for 3 of the indicators. All calculations and analysis in this report is based on 19 indicators not the agreed 21, this is due to unavailable data for performance indicators EV3 and EV4.</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 54 performance indicators for 2019-20 and these have been agreed by portfolio holders and executive directors as the key performance measures for the year. Of this 54, 21 relate to the Environment and Community Panel's remit and these are reported in full in the performance monitoring report – Q1 2019-20.
- 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 Q1 2019-20 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
		Q2 2018-19	Q3 2018-19	Full Year 2018-19	Q1 2019-20	
Performance has improved		6	6	7	3	HS 14 EV 1,5
Performance has not improved		2	2	3	3	HS 2,10,15
Performance has met and continues to meet target		0	0	0	0	
Other: • new indicator • monitor only		6	6	4	13	HS 1,3,4,5, 6,7,8,9,11, 12,13 EV 2,6
Total number of indicators		14	14	14	19	

		Number of indicators				Indicator
		Q2 2018-19	Q3 2018-19	Full Year 2018-19	Q1 2019-20	
Performance target met		7	5	7	5	HS 1,13,14 EV 1,5
Performance target not met		0	1	3	4	HS 10,11, 12,15
Other: • no quarterly target • monitor only		7	8	4	10	HS 2,3,4,5, 6,7,8,9 EV 2,6
Total number of indicators		14	14	14	19	

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 Q1 2019-20









This report highlights indicators that have not met target for Q1 2019-20 and is a supporting document to the Performance Monitoring Q1 2019-20 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 Q1 2019-20

Ref	Name	2019/20 Target	2019/20 cumulative performance	Q1 2019/20 (Apr-Jun) performance	Status	Notes	Actions
HS10	% of Careline alarms installed within 10 days from date of enquiry	90.0%	86.1%	86.1%		In April the percentage of alarms installed fell to 74%, well below the target of 90%. However, performance for the following months increased to 91% and 93%, as this indicator is calculated on a cumulative basis the drop in performance will have an impact on the quarterly figures for the remainder of the year.	Factors effecting the April performance include: annual invoicing (4000+ clients), Easter bank holidays and staff sickness. With the subsequent months' being above target performance appears to be back on track.
HS11	Time taken (in weeks) from first visit to completion of work on Disabled Facilities Grant	30.0	44.0	44.0		The time taken in weeks for both of these indicators in Q1 is high, creating a backlog with some cases appearing on the waiting list for up to a year.	Government funding helped clear the backlog which was a national issue. Visits are now being held within a month of the enquiry, from Q2 the customer journey should improve and not include a lengthy waiting time for a visit.
HS12	Time taken (in weeks) from first visit to completion of work on Adapt passported cases with a value under £6,000	25.0	30.0	30.0			
HS15	No of days to process changes of circumstances	11	14	14		The Q1 figure has not met the target due to a peak in workload caused by annual billing and system downtime.	It is anticipated that the indicator will achieve target in Q2.

Status	 Indicator has not met the target	 Indicator has met target	 New 2019-20 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

Housing

Ref	Link to Corporate Priority	Name	Good Performance	2018/19 cumulative performance	Q1 2019/20 target	Q1 2019/20 cumulative performance	Q1 2019/20 status	Versus this time last year	Note
HS1	2	% of HMO's inspected in accordance with the programmed inspection regime	Aim to maximise	-	100%	100%			
HS2	2	Spend on bed and breakfast accommodation (gross)	Aim to minimise	£51,794	-	£6,975	-		
HS3	2	No of households with a homelessness declaration	Aim to minimise	-	-	122	-		
HS4	2	No of households prevented from becoming homeless for a minimum of 6 months	Aim to maximise	489	-	13	-		
HS5	2	No of households accepted as homeless with a need to be rehoused (Full housing duty)	Aim to minimise	-	-	6	-		
HS6	2	% of cases who were offered a prevention and relief duty who remain homeless and are owed no further duty.	Aim to minimise	-	-	41.8%	-		
HS7	2	No of rough sleepers	Aim to minimise	5	-	27	-		
HS8	2	No in temporary accommodation - bed and breakfast	Aim to minimise	55	-	14	-		
HS9	2	No of social housing lettings - against a baseline	Aim to maximise	464	-	144	-		
HS10	6	% of Careline alarms installed within 10 days from date of enquiry	Aim to maximise	93.8%	90.0%	86.1%			No of alarms installed - 2018/19 Q1 256 Q2 267 Q3 231 Q4 229 2019/20 Q1 213 In April the percentage of alarms installed fell to 74%, well below the target of 90%. However, performance for the following months increased to 91% and 93%, as this indicator is calculated on a cumulative basis the drop in performance will have an impact on the quarterly figures for the remainder of the year.

Ref	Link to Corporate Priority	Name	Good Performance	2018/19 cumulative performance	Q1 2019/20 target	Q1 2019/20 cumulative performance	Q1 2019/20 status	Versus this time last year	Note
HS11	6	Time taken (in weeks) from first visit to completion of work on Disabled Facilities Grant	Aim to minimise	28.0	30.0	44.0			The time taken in weeks for both of these indicators in Q1 is high, creating a backlog with some cases appearing on the waiting list for up to a year.
HS12	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	18.0	25.0	30.0			
HS13	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	10.4	30.0	28.0			
HS14	1	No of days to process new benefit claims	Aim to minimise	14	17	14			
HS15	1	No of days to process changes of circumstances	Aim to minimise	10	11	14			The Q1 figure has not met the target due to a peak in workload caused by annual billing and system downtime.

Environment

Ref	Link to Corporate Priority	Name	Good Performance	2018/19 cumulative performance	Q1 2019/20 target	Q1 2019/20 cumulative performance	Q1 2019/20 status	Versus this time last year	Note
EV1	3	Average response time for removal of fly-tips (days)	Aim to minimise	1.0	1.0	0.5			
EV2	3	No of fly tipping incidents recorded	Aim to minimise	1,460	–	328	–	–	Monitor only
EV3	3	Total of waste recycled and composted (tonnage)	Aim to maximise	28,068	28,000				Delay in obtaining Q1 data due to additional commitments of new refuse contract, updated figures will be available in Q2.
EV4	3	No of brown bins in use for composting	Aim to maximise	26,667	27,000				
EV5	3	Premises rated 3 or above in accordance with the food hygiene rating system	Aim to maximise	96.3%	95.0%	96.7%			
EV6	3	% of food interventions achieved	Aim to maximise	–	80.0%	–	–		Annual monitoring