

POLICY REVIEW & DEVELOPMENT REPORT

Type of Report: Monitoring	Portfolio(s): Resources
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Open report	

PR&D Panel: Corporate Performance Panel
Date: 8 June 2016
Subject: Corporate performance monitoring – full year 2015/16

Summary

The report contains information on the corporate performance monitoring undertaken during 2015/16.

Recommendations

The Panel is asked to review and note the corporate performance monitoring report– full year 2015/16 and agree the actions outlined within the Action Report.

1. Background

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 is available to all Councillors and Portfolio Holders for information on the Council's intranet, Insite.

2. Format of the reports





2.1 Members will recall that the indicators monitored are reported in full on the corporate performance monitoring report – full year 2015/16. The report includes a summary of the performance levels achieved for the 'status' and 'trend' categories. It is hoped this provides Members with a useful 'snapshot' at the start of the report.

2.2 Following the collation of the full report, those indicators that have not met their target are drawn out into an Action Report. This report is designed to focus 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.



3. Key points from the corporate performance monitoring report– full year 2015/16

3.1 The following tables summarise the Council's current performance levels, comparing performance to the previous four quarters. This enables comparison to previous quarters.

3.2 The percentage of performance indicators which have improved during 2015/16 compared to 2014/15 has increased to 37%, with the percentage of indicators that have not improved decreasing to 28%.

		Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16
Performance has improved against target		13 (32%)	15 (35%)	13 (30%)	14 (33%)	16 (37%)
Performance has not improved against target		16 (39%)	6 (14%)	8 (19%)	12 (28%)	12 (28%)
Performance has met and continues to meet target		5 (12%)	4 (9%)	6 (14%)	3 (7%)	4 (9%)
Performance remains unchanged and below target		0	0	1 (2%)	1 (2%)	1 (2%)
Other: <ul style="list-style-type: none"> • reported annually • new indicator • monitor only 		7 (17%)	18 (42%)	15 (35%)	13 (30%)	10 (24%)
Total number of indicators		41	43	43	43	43

3.3 The percentage of indicators which have met target for 2015/16 has decreased to 56% compared to 2014/15, with the percentage of indicators that have not met target increasing to 32%.

		Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16
Performance target met		24 (59%)	24 (56%)	24 (56%)	24 (56%)	24 (56%)
Performance target not met		10 (24%)	7 (16%)	10 (23%)	11 (25%)	14 (32%)
Other: <ul style="list-style-type: none"> • reported annually • figure not available • monitor only (no target set) 		7 (17%)	12 (28%)	9 (21%)	8 (19%)	5 (12%)
Total number of indicators		41	43	43	43	43

3.4 The opportunity has also been taken to review the performance indicators by Portfolio and by Directorate.

i) **Overview of performance by Portfolio**

Portfolio	No of PIs	Performance target met	Performance target not met	Other
Leader and Environment	11	6	2	3
Housing and Community	12	7	5	0
Development	6	5	1	0
Regeneration and Industrial Assets	6	1	5	0
Performance	4	4	0	0
HR, Facilities and Shared Services	4	1	1	2
Culture, Heritage & Health	0	0	0	0
Total	43	24	14	5

ii) **Overview of performance by Directorate**

Directorate	No of PIs	Performance target met	Performance target not met	Other
Chief Executive	20	10	7	3
Central and Community Services	10	5	3	2
Commercial Services	6	3	3	
Environment and Planning	7	6	1	0
Total	43	24	14	5

4. Overall Conclusion


4.1 Ten new indicators were introduced for 2015/16, of these 60% met the target set and 40% did not. All indicators which did not meet the target set have been highlighted and discussed at Management Team as part of the quarterly review of performance indicators. Targets have been reviewed and discussed as part of the annual target setting process.

4.2 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.









4.3 The Panel is asked to agree the actions outlined in the Action Report.

Performance Monitoring Action Report Full Year 2015-16







This report highlights indicators that have not met target for 2015-16 and is a supporting document to the Performance Monitoring Full Year 2015-16 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 2015-16

Ref	Name	2015/16 Target	2015/16 Year End	Q4 2015/16 (Jan-Mar) performance	Status	Notes	Actions
CE2	Percentage of long term empty homes in the Borough as a percentage of overall dwellings	1.10%	1.15%	increased by +0.06%		Homes can become empty while awaiting sale, let or renovation. These are natural functions of the housing market and at any given time a proportion of homes will fall into these categories.	Work continues on implementing the Long Term Empty Homes Strategy.
CE3	Number of unintentional priority homeless acceptances	11	116	25		There has been increased demand on our services this year in relation to homelessness and it appears this is a national trend.	Whilst we aim to prevent homelessness whenever we can, we have no discretion to over-rule legislation. A full review of the year will be undertaken during Spring 2016 and reported to Members.
CE4	Affordable housing units built as a % of the total number of new build dwellings completed in the Borough (net gain)	15%	13%	Calculated on an annual basis		514 completions for 2015/16 is significantly higher than 313 in 2014/15. However, just under half of the 514 completions were on small sites not meeting the threshold for affordable housing contributions.	There are several factors which influence this figure which are out of our control.
CE7	No of residential houses built - NORA	64	54	0		Of the outstanding properties, 8 were handed over on the 1st April (Q1 2016/17) and the other properties will follow shortly.	Continue working on implementing Phase 2 and Phase 3.
CE8	No of residential house sales completed - NORA	63	53	1			
CE9	% of capital receipts received (excluding house sales)	100%	53.5%	-		Expected sales of £449,000 have not completed during 2015/16 and will be captured in 2016/17 with £80,000 held back due to rights issues.	Revise target for 2016/17.
CE11	Supplier invoices paid within 30 days	94%	93%	94%		The target was narrowly missed.	Work continues on trying to achieve the target.
CC2	Average no of working days lost due to sickness absence per FTE employee	7.50	9.10	2.55		The 2015/16 figure is down by 0.59 days per FTE employee compared to 2014/15. Long term sickness was up this year at 4.84 against last years figure (4.72) and short term sickness was at 4.19 down on last year (4.82).	The review of the Sickness Absence Policy has been completed and changes are being implemented.














**Performance Monitoring
Action Report Full Year 2015-16**














Ref	Name	2015/16 Target	2015/16 Year End	Q4 2015/16 (Jan-Mar) performance	Status	Notes	Actions
CC6	% of Careline alarms installed within 10 days from date of enquiry	90.0%	82.5%	84.5%		The target has been challenging due to issues with resources and embedding a new system, both of which have impacted on the number of daily visits carried out.	Recommend target remains at 90% for 2016/17.
CC7	Time taken (in weeks) from first visit to completion of work on Disabled Facilities Grant	35.0	37.0	37.0		We have integrated with County and taken on the assessment role, this involves monitoring the 1st visit as the assessment of need and not receiving the recommendation from County. The starting point in the process is therefore earlier which is reflected in the end of year figure.	Recommend the 2016/17 target reflects the changes in the process.
CO3	% of rent achievable on industrial estates	90.00%	86.34%	reduced by -5.56%		A major business closed at Christmas causing a loss of income of £42,500 per annum.	Two vacant units are currently under offer.
CO4	% of rent arrears on industrial estates	3.00%	3.59%	reduced by -0.34%		There have been some arrears issues with tenants at North Lynn which has contributed to the target not being met.	Both properties are vacant and arrears have stopped accruing.
CO5	% rent achievable on retail/general units	96.00%	93.10%	reduced by -0.76%		The vacant space at 37 Broad Street will not be re-let, it is the intention to redevelop the space for residential use.	Continued marketing of vacant units.
EP1b	% of Minor, Other and Planning Enforcement decisions lost at appeal	33%	41%	33%		The number of appeals allowed by the Inspectorate has increased. It is difficult to know the precise reason for this. The historic lack of a 5 year supply of housing sites could be one factor for example.	Officers and Members of the Planning Committee have had feedback on these appeal decisions, and will assess whether there are any particular themes to consider.

Status	 Indicator has not met the target	32%	 Indicator is on target	56%	 New 2015-16 indicator	23%
Trends	 The value of this indicator has improved	37%	 The value of this indicator has worsened	28%	  The value of this indicator has not changed	11%

Actions being taken on indicators that have not met target are outlined on the accompanying Action Report

Chief Executive Services













Ref	Name	Good Performance	2014/15 Full year perf.	2015/16 target	2015/16 Full year performance	2015/16 status	Versus this time last year	Note
CE1	Percentage of known licensable HMO's with a current licence	Aim to maximise	100.0%	100.0%	100.0%			
CE2	Percentage of long term empty homes in the Borough as a percentage of overall dwellings	Aim to minimise	1.03%	1.10%	1.15%			Homes can become empty while awaiting sale, let or renovation. These are natural functions of the housing market and at any given time a proportion of homes will fall into these categories.
CE3	Number of unintentional priority homeless acceptances	Aim to minimise	99	110	116			There has been increased demand on our services this year in relation to homelessness and it appears this is a national trend.
CE4	Affordable housing units built as a % of the total number of new build dwellings completed in the Borough (net gain)	Aim to maximise	20.2%	15.0%	13.00%			514 completions for 2015/16 is significantly higher than 313 in 2014/15. However, just under half of the 514 completions were on small sites not meeting the threshold for affordable housing contributions.
CE5	Number of households living in Temporary Accommodation	Aim to minimise	34	40	39			
CE6	% of freedom of information requests given final response within deadline	Aim to maximise	95.7%	95.0%	95.5%			
CE7	No of residential houses built - NORA	Aim to maximise	-	64	54			Of the outstanding properties, 8 were handed over on the 1st April (Q1 2016/17) and the other properties will follow shortly.
CE8	No of residential house sales completed - NORA	Aim to maximise	-	63	53			

Ref	Name	Good Performance	2014/15 Full year perf.	2015/16 target	2015/16 Full year performance	2015/16 status	Versus this time last year	Note
CE9	% of capital receipts received (excluding house sales)	Aim to maximise	–	100.0%	53.5%			Expected sales of £449,000 have not completed during 2015/16 and will be captured in 2016/17 with £80,000 held back due to rights issues.
CE10	Cost reduction programme - corporate project savings	Aim to maximise	–	£159,900	£159,900			
CE11	Supplier invoices paid within 30 days	Aim to maximise	93%	94%	93%			The target was narrowly missed.
CE12	Local supplier invoices paid within 10 days	Aim to maximise	80%	–	81%	–		For monitoring purposes only
CE13	% of claimants using new on-line benefits system (IEG4)	Aim to maximise	–	50.0%	64.0%			
CE14	Number of days to process new benefit claims	Aim to minimise	17	17	17			
CE15	Number of days to process changes of circumstances	Aim to minimise	12	12	6			
CE16	% of Council Tax collected against target	Aim to maximise	97.22%	97.22%	97.60%			
CE17	% of Business Rates collected against target	Aim to maximise	98.53%	98.53%	98.54%			
CE18	No of residential dwellings subject to Council Tax	Aim to maximise	71646	–	72045	–		For monitoring purposes only
CE19	Base for Council Tax setting purposes - Band D equivalent	Aim to maximise	47752	–	48218	–		For monitoring purposes only
CE20	Income from business rates for Renewable Energy projects	Aim to maximise	–	£568,280	£731,189			





Central and Community Services









Ref	Name	Good Performance	2014/15 Full year perf.	2015/16 target	2015/16 Full year performance	2015/16 status	Versus this time last year	Note
CC1	Staff turnover	Aim to minimise	11.38%	–	9.78%	–		For monitoring purposes only
CC2	Average no of working days lost due to sickness absence per FTE employee	Aim to minimise	9.69	7.50	9.10			The 2015/16 figure is down by 0.59 days per FTE employee compared to 2014/15. Long term sickness was up this year at 4.84 against last years figure (4.72) and short term sickness was at 4.19 down on last year (4.82).
CC3	% of short term sickness	Aim to minimise	50%	–	47%	–		For monitoring purposes only
CC4	Telephone satisfaction rates	Aim to maximise	99%	98%	99%			
CC5	Enquiry counter satisfaction rates	Aim to maximise	100%	95%	99%			
CC6	% of Careline alarms installed within 10 days from date of enquiry	Aim to maximise	–	90.0%	82.5%			The target has been challenging due to issues with resources and embedding a new system, both of which have impacted on the number of daily visits carried out
CC7	Time taken (in weeks) from first visit to completion of work on Disabled Facilities Grant	Aim to minimise	29.0	35.0	37.0			We have integrated with County and taken on the assessment role, this involves monitoring the 1st visit as the assessment of need and not receiving the recommendation from County. The starting point in the process is therefore earlier which is reflected in the end of year figure.
CC8	Time taken (in weeks) from first visit to completion of work on Adapt passported cases with a value under £6,000	Aim to minimise	21.0	20.0	20.0			
CC9	% of customer satisfaction with the new on-line benefits system (IEG4)	Aim to maximise	–	80.0%	97.0%			
CC10	% of eligible employees in post on 1st April receiving a performance appraisal	Aim to maximise	–	100%	100%			

Commercial Services

Ref	Name	Good Performance	2014/15 Full year perf.	2015/16 target	2015/16 Full year performance	2015/16 status	Versus this time last year	Note
CO1	Average response time for removal of fly-tips (days)	Aim to minimise	0.5	1.0	0.5			
CO2	Household waste recycled and composted	Aim to maximise	41.92%	45.00%	Q3 45.15%			This data is always shown in arrears.
CO3	% of rent achievable on industrial estates	Aim to maximise	89.88%	90.00%	86.34%			A major business closed at Christmas causing a loss of income of £42,500 per annum.
CO4	% of rent arrears on industrial estates	Aim to minimise	2.27%	3.00%	3.59%			There have been some arrears issues with tenants at North Lynn which has contributed to the target not being met.
CO5	% rent achievable on retail/general units	Aim to maximise	95.10%	96.00%	93.10%			The vacant space at 37 Broad Street will not be re-let, it is the intention to redevelop the space for residential use.
CO6	% rent arrears on retail/general units	Aim to minimise	6.42%	3.00%	2.79%			

Environment and Planning

Ref	Name	Good Performance	2014/15 Full year perf.	2015/16 target	2015/16 Full year performance	2015/16 status	Versus this time last year	Note
EP1a	% of appeals lost against total numbers of majors determined over a two year rolling period	Aim to minimise	4%	10%	4%			This indicator is calculated over a two year period on a rolling basis, Q4 = 01/04/2014 – 31/03/2016. 84 major applications, 3 lost at appeal
EP1b	% of Minor, Other and Planning Enforcement decisions lost at appeal	Aim to minimise	26%	33%	41%			The number of appeals allowed by the Inspectorate has increased. It is difficult to know the precise reason for this. The historic lack of a 5 year supply of housing sites could be one factor for example.

Ref	Name	Good Performance	2014/15 Full year perf.	2015/16 target	2015/16 Full year performance	2015/16 status	Versus this time last year	Note
EP2a	Processing of planning applications - <u>Major</u>	Aim to maximise	78%	60%	82%			
EP2b	Processing of planning applications - <u>Minor</u>	Aim to maximise	82%	70%	86%			
EP2c	Processing of planning applications - <u>Other</u>	Aim to maximise	94%	82%	93%			
EP4	Premises rated 3 or above in accordance with the food hygiene rating system	Aim to maximise	–	95.0%	95.4%			
EP5	The % of standard land charges searches carried out within 10 working days	Aim to maximise	91%	95%	100%	