

POLICY REVIEW & DEVELOPMENT REPORT

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

PR&D Panel: Corporate Performance Panel
Date: 24 August 2016
Subject: Corporate performance monitoring – Q1 2016/17

Summary

The report contains information on the corporate performance monitoring undertaken during Q1 2016/17.

Recommendations

The Panel is asked to 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 The indicators monitored are reported in full on the corporate performance monitoring report – Q1 2016/17. 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– Q1 2016/17



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 indicators where performance has improved against the target continues to steadily increase to 39% during Q1 2016/17. However the percentage of indicators that have not improved has also increased by 17% compared to Q1 2015/16.

	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17
Performance has improved against target 	15 (35%)	13 (30%)	14 (33%)	16 (37%)	16 (39%)
Performance has not improved against target 	6 (14%)	8 (19%)	12 (28%)	12 (28%)	13 (31%)
Performance has met and continues to meet target 	4 (9%)	6 (14%)	3 (7%)	4 (9%)	4 (10%)
Performance remains unchanged and below target 	0 (0%)	1 (2%)	1 (2%)	1 (2%)	0 (0%)
Other: <ul style="list-style-type: none"> • reported annually • new indicator • monitor only 	18 (42%)	15 (35%)	13 (30%)	10 (24%)	8 (20%)
Total number of indicators	43	43	43	43	41*

* Awaiting figure for indicator CO2 - % of household waste recycled and composted

3.3 The percentage of indicators which have met target remains at 56%, with the percentage of indicators that have not met target increasing by 1% compared to Q1 2015/16.

	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17
Performance target met 	24 (56%)	24 (56%)	24 (56%)	24 (56%)	23 (56%)
Performance target not met 	7 (16%)	10 (23%)	11 (25%)	14 (32%)	7 (17%)
Other: <ul style="list-style-type: none"> • reported annually • figure not available • monitor only (no target set) 	12 (28%)	9 (21%)	8 (19%)	5 (12%)	11 (27%)
Total number of indicators	43	43	43	43	41*

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	9	5	0	4
Housing and Community Development	11	7	2	2
Regeneration and Industrial Assets	6	3	3	0
Performance	5	2	2	1
HR, Facilities and Shared Services	4	1	0	3
Culture, Heritage & Health	0	0	0	0
Total	41*	23	7	11

ii) **Overview of performance by Directorate**

Directorate	No of PIs	Performance target met	Performance target not met	Other
Chief Executive	18	9	3	6
Central and Community Services	11	5	2	4
Commercial Services	5	3	2	0
Environment and Planning	7	6	0	1
Total	41*	23	7	11


4. Overall Conclusion

- 4.1 Additional performance monitoring of indicators consistently not achieving quarterly targets is undertaken by Management Team on a monthly basis. The indicator CE11 - percentage of supplier invoices paid within 30 days, has been monitored closely as it has not achieved the target of 94% by 1% each quarter during 2015/16. As part of the 2016/17 annual target setting process the target for this indicator was changed to 93%. Performance levels have improved with 96% being reported for Q1 2016/17.
- 4.2 The Action Report explains the considerable drop in performance (66%) for indicator CE6 – percentage of freedom of information requests given final response within deadline. As the quarterly figure is calculated on a cumulative basis it is unrealistic to expect this indicator to achieve the 2016/17 annual target of 95%.
- 4.3 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.
- 4.4 The Panel is asked to agree the actions outlined in the Action Report.








Performance Monitoring Action Report Q1 2016-17










This report highlights indicators that have not met target for Q1 2016-17 and is a supporting document to the Performance Monitoring Q1 2016-17 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 2016-17













Ref	Name	2016/17 Target	Q1 2016/17 cumulative performance	Status	Notes	Actions
CE6	% of freedom of information requests given final response within deadline	95.00%	66.00%		The drop in performance has been caused by issues with staffing.	Eastlaw (where the council's FOI function reports in to) have taken over this work and will retain it for the foreseeable future. Management Team will monitor this indicator on a monthly basis.
CE7	No of residential houses built - NORA	21	13		All expected units have been built, however some of the utility connections (electric / water) have not been connected. Therefore, units can not be handed over and are not counted as finished.	Ensure outstanding works are completed during Q2 and continue to work towards the Q2 target of 39 completed houses.
CE14	No of days to process new benefit claims	17	24		The Benefits team have been experiencing a number of resource issues and has also deleted 50 hours as savings identified in the Business Case for an electronic claim form, which is still bedding in.	It is anticipated that the use of electronic forms will be increased. Current resource issues will be resolved during Q2 2016/17.
CC6	% of Careline alarms installed within 10 days from date of enquiry	85.0%	71.9%		Currently only two installers covering large geographical area, current casual vacancy. During Q1 annual leave has impacted on performance.	To manage growth in the North Norfolk area, a casual Careline installer will be proposed to coincide with the completion of the call handling contract. A postal service is currently being offered where appropriate.
CC11	% reduction of telephone calls to CIC	2.5%	0.0%		During Q1 CIC have answered additional clean-up calls and currently not all of the Council's services are available online.	Respond effectively to any changes which will occur during Q2.
CO4	% of rent arrears on industrial estates	3.00%	5.29%		There are some issues involving late payments and cash flow with tenants which are currently being dealt with.	It is anticipated that all payment issues should be resolved over the coming weeks.
CO6	% rent arrears on retail/general units	3.00%	7.50%			

Status	 Indicator has not met the target	17%	 Indicator is on target	56%	 New 2016-17 indicator	10%
Trends	 The value of this indicator has improved	39%	 The value of this indicator has worsened	31%	  The value of this indicator has not changed	10%







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	2015/16 Full year perf.	Q1 2016/17 target	Q1 2016/17 cumulative performance	Q1 2016/17 status	Versus this time last year	Note
CE1	2	% of known licensable HMO's with a current licence	Aim to maximise	100.0%	100.0%	100.0%			
CE2	2	% of long term empty homes in the Borough as a percentage of overall dwellings	Aim to minimise	1.2%	1.1%	1.1%			
CE3	2	Unintentional priority homeless acceptances per 1,000 households	Aim to minimise	0.39	–	To follow	–	–	New indicator - data will be available one quarter in arrears. 2015/16 data - Q1 0.31 Q2 0.54 Q3 0.55 Q4 0.39
CE4	2	Affordable housing units built as a % of the total number of new build dwellings completed in the Borough	Aim to maximise	13.0%	13.0%	–	–	–	Reported annually
CE5	2	No of households living in Temporary Accommodation	Aim to minimise	39	40	40			
CE6	1	% of freedom of information requests given final response within deadline	Aim to maximise	95.5%	95.0%	66.0%			The drop in performance has been caused by issues with staffing.
CE7	2	No of residential houses built - NORA	Aim to maximise	53	21	13			All expected units have been built, however some of the utility connections (electric / water) have not been connected. Therefore, units can not be handed over and are not counted as finished.
CE8	2	No of residential house sales completed - NORA	Aim to maximise	53	3	5			
CE9	1	% of capital receipts received (excluding house sales)	Aim to maximise	53.5%	100.0%	–	–	–	Reported annually
CE11	1	% of supplier invoices paid within 30 days	Aim to maximise	93%	93%	96%			
CE12	1	% of local supplier invoices paid within 10 days	Aim to maximise	81%	–	79%	–		Monitor only during 2016/17 - under review as part of the current LEAN project







Ref	Link to Corporate Priority	Name	Good Performance	2015/16 Full year perf.	Q1 2016/17 target	Q1 2016/17 cumulative performance	Q1 2016/17 status	Versus this time last year	Note
CE14	1	No of days to process new benefit claims	Aim to minimise	17	17	24			The Benefits team have been experiencing a number of resource issues and has also deleted 50 hours as savings identified in the Business Case for an electronic claim form, which is still bedding in.
CE15	1	No of days to process changes of circumstances	Aim to minimise	6	12	12			
CE16	1	% of Council Tax collected against target	Aim to maximise	97.60%	29.12%	29.62%			
CE17	1	% of Business Rates collected against target	Aim to maximise	98.54%	29.36%	29.91%			
CE18	1	No of residential dwellings subject to Council Tax	Aim to maximise	72045	-	72148	-		For monitoring purposes only
CE19	1	Base for Council Tax setting purposes - Band D equivalent	Aim to maximise	48218	-	48353	-		For monitoring purposes only
CE20	1	Income from business rates for Renewable Energy projects	Aim to maximise	£731,189	£755,610	£844,793			





Central and Community Services

Ref	Link to Corporate Priority	Name	Good Performance	2015/16 Full year perf.	Q1 2016/17 target	Q1 2016/17 cumulative performance	Q1 2016/17 status	Versus this time last year	Note
CC1	1	Staff turnover	Aim to minimise	9.78%	-	2.00%	-		For monitoring purposes only
CC2	1	Average no of working days lost due to sickness absence per FTE employee	Aim to minimise	9.10	2.00	1.39			
CC3	1	% of short term sickness	Aim to minimise	47%	-	51%	-		For monitoring purposes only
CC4	1	Telephone satisfaction rates	Aim to maximise	99%	98%	99%			

Ref	Link to Corporate Priority	Name	Good Performance	2015/16 Full year perf.	Q1 2016/17 target	Q1 2016/17 cumulative performance	Q1 2016/17 status	Versus this time last year	Note
CC6	6	% of Careline alarms installed within 10 days from date of enquiry	Aim to maximise	82.5%	85.0%	71.9%			Currently only two installers covering large geographical area, current casual vacancy. During Q1 annual leave has impacted on performance.
CC7	6	Time taken (in weeks) from first visit to completion of work on Disabled Facilities Grant	Aim to minimise	37.0	35.0	30.0			
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	20.0	20.0	20.0			
CC9	1	% of customer satisfaction with on-line forms	Aim to maximise	97.0%	80.0%	96.0%			
CC10	1	% of eligible employees in post on 1st April receiving a performance appraisal	Aim to maximise	100%	100%	-	-	-	This indicator will be reported annually in Q2.
CC11	1	% reduction of telephone calls to CIC	Aim to maximise	-	2.5%	0.0%			During Q1 CIC have answered additional clean-up calls and currently not all of the Council's services are available online.
CC12	1	No of customers registered for OneVu account	Aim to maximise	-	-	-	-		This indicator will commence in Q2.

Commercial Services

Ref	Link to Corporate Priority	Name	Good Performance	2015/16 Full year perf.	Q1 2016/17 target	Q1 2016/17 cumulative performance	Q1 2016/17 status	Versus this time last year	Note
CO1	3	Average response time for removal of fly-tips (days)	Aim to minimise	0.5	1.0	0.5			
CO2	3	% of household waste recycled and composted	Aim to maximise	To follow	45.00%	To follow			Q4 2015/16 & Q1 2016/17 data to follow.
CO3	1	% of rent achievable on industrial estates	Aim to maximise	86.34%	90.00%	91.45%			
CO4	1	% of rent arrears on industrial estates	Aim to minimise	3.59%	3.00%	5.29%			There are a number of issues involving late payments and cash flow with tenants which are currently being dealt with.

Ref	Link to Corporate Priority	Name	Good Performance	2015/16 Full year perf.	Q1 2016/17 target	Q1 2016/17 cumulative performance	Q1 2016/17 status	Versus this time last year	Note
CO5	1	% rent achievable on retail/general units	Aim to maximise	93.10%	96.00%	96.17%			
CO6	1	% rent arrears on retail/general units	Aim to minimise	2.79%	3.00%	7.50%			There are some issues involving late payments and cash flow with tenants which are currently being dealt with.

Environment and Planning

Ref	Link to Corporate Priority	Name	Good Performance	2015/16 Full year perf.	Q1 2016/17 target	Q1 2016/17 cumulative performance	Q1 2016/17 status	Versus this time last year	Note
EP1b	2	% of Minor, Other and Planning Enforcement decisions lost at appeal	Aim to minimise	41%	33%	0%			
EP1c	2	% of decisions on applications for major development that have been overturned at appeal, measured against total number of major applications determined	Aim to minimise	–	10%	–	–		This indicator will be reported annually in the Q2 report. It is calculated over a two year period 01/01/2014 – 31/12/2015 + 9 months to allow for appeals on decisions within this period.
EP2a	2	Processing of planning applications - <u>Major</u>	Aim to maximise	82%	60%	88%			
EP2b	2	Processing of planning applications - <u>Minor</u>	Aim to maximise	86%	70%	74%			
EP2c	2	Processing of planning applications - <u>Other</u>	Aim to maximise	93%	82%	84%			
EP4	3	Premises rated 3 or above in accordance with the food hygiene rating system	Aim to maximise	95.4%	95.0%	96.0%			
EP5	2	% of standard land charges searches carried out within 10 working days	Aim to maximise	100%	95%	100%			