

Report of the Head of Resources

PERFORMANCE – PROGRESS AGAINST TARGETS

1 Purpose of report

- 1.1 To inform the committee of the council's progress against performance targets from 1 July 2013 to 31 March 2014.
- 1.2 This report relates to the council priority of delivering an efficient and responsive service.

2 Executive summary

- 2.1 The council's performance indicators (PIs) are monitored by a red, amber, green (RAG) traffic light system. Progress is also identified by direction of travel (DOT) which provides a comparison against the performance for the previous year, where the information was collected.
- 2.2 For 2013-14 the council had 34 PIs. As at 31 March 2014, 26 indicators (76%) were greater than or equal to target (green), 4 (12%) were within 5% of target (amber) and 4 (12%) were less than 95% of target (red). This represents a considerable improvement in performance since 31 March 2013 when of the 38 PIs reported on, 20 (53%) were green, 5 (13%) amber and 13 (34%) red.
- 2.3 It should be noted that the targets for Planning and Building Control are as at the end of February 2014. A new system was installed for the service during March and some technical issues have delayed the production of the year end information. It is intended for these to be available at the meeting.

3 Appendices

Appendix A – Performance report for 1 April 2013 to 31 March 2014.
Appendix B – Performance indicator trends for the same period.

4 Proposed action:

The committee is invited to RESOLVE to note the report.

5 Background

- 5.1 Performance reports are presented to this committee to enable it to scrutinise the progress made by service areas towards achieving the council's objectives.
- 5.2 Performance workshops held during 2012-13 resulted in a review of PIs to enable services to focus on those indicators where they have control over performance. Suggestions for revised indicators were presented to Resources Committee in March 2013 and adopted for 2013-14.

6 Discussion

- 6.1 Appendix A demonstrates the 34 performance indicators (PIs) reported on from 1 April 2013 to 31 March 2014, 4 (12%) were red, 4 (12%) amber and 26 (76%) green.
- 6.2 Appendix B shows the PI trends for 2013-14 and demonstrates the overall improvement against PIs throughout the year.
- 6.3 Of the 34 indicators, the direction of travel (DOT) from 2012-13, 23 show an upward DOT, 4 downward and 4 remain level. There were three new PIs. Three indicators are red with a downward DOT:
- Number of decisions on planning applications taken to appeal (Planning and Local Development)
 - Monitor tonnage of recyclable materials (percentage of household waste sent for reuse recycling and composting) (Wellingborough Norse)
 - Monitor tonnage of garden waste (percentage of household waste composted) (Wellingborough Norse)
- 6.4 In accordance with council policy, any indicators which are in the red category on a consistent basis become the subject of a Performance Improvement Plan (PIP). For the first five months of 2013-14, there were six PIPs in place which were reported on at the Overview and Scrutiny Committee in July 2013. A review of performance in August 2013 by the Senior Management Team resulted in five being closed as a result of consistent improvement in the performance, with one PIP continuing and two new PIPs introduced.
- 6.5 Details of the three PIPs in place and their progress to 31 March 2014 is as follows:

PIP No.	Performance Indicator	Progress
1	Speed of processing changes of circumstances to Housing Benefit/ Council Tax Support	New PIP introduced in August 2013. Target of 13 days not being achieved: August 2013 to January 2014 performance was at 17 days. February and March 2014 was at 10 days. Recruitment, training, process reviews and software updates have all been completed as part of the improvement plan, with the exception of one online system update, which is currently in test.
2	Processing new benefit claims from date of receipt	New PIP introduced in August 2013. Target of 24 days not being achieved. August 2013 to February 2014 performance was at 24 days. March 2014 was at 23 days. Some of the actions taken against PIP 1 above have also assisted with the improvement against this PI.

3	Number of missed bins collected before end of next working day	Existing PIP. Target of 95% not being achieved: 84.3% achieved end of July, 58.6% end August, 65.8% end September, 76.2% end October, 62.5% end Nov, 82.9% end January, 90.6% end February and 100% end March. This year's performance is now improving as a result of robust recording and a system of proactive missed bin collection being put in place
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6.6 The Senior Management Team will continue to monitor and review all PIs and PIPs, with a further report being presented to this committee in December 2014.

7 Legal powers

The Local Authorities (Alternative Arrangements) (England) Regulations 2001 empower the council to establish one or more Overview and Scrutiny committees. An Overview and Scrutiny committee of a local authority may invite persons other than members or officers of the authority to attend meetings of the committee.

8 Financial and value for money implications

The efficient use of resources is a fundamental requirement for providing value for money. By closely monitoring the performance of the council both in terms of the efficiency of its services and progress towards its corporate objectives (along with effective budgetary control) timely and reliable value for money information can be obtained and used to inform improvement activity.

9 Risk analysis

Nature of risk	Consequences if realised	Likelihood of occurrence	Control measures
Performance targets not achieved.	Services not delivered in time or to required quality.	High.	Regular scrutiny of performance data by senior officers and members; review of target levels.
Performance targets not appropriate.	Either too little or too many resources are allocated to a service.	High.	Review of indicators and targets by officers and members.

10 Implications for resources

The delivery of performance to targeted levels should lead to efficiencies and increase the likelihood of attracting resources from third parties. Achievement of performance targets is dependent on members' priorities and resources available after the reduction in the workforce. This refers to effects on staffing or property resources.

11 Implications for stronger and safer communities

The delivery of performance to targeted levels should increase the effectiveness of efforts aimed at forging safer and stronger communities.

12 Implications for equalities

The delivery of performance to targeted levels should result in better outcomes for all people and communities served by the council.

13 Author and contact officer

Karen Denton, Principal Organisational Development Manager.

14 Consultees

Senior Management Team.
Principal Managers.

15 Background papers

Service plans.
Performance records.

Summary as at 31st March 2014 Period 12

Direction Of Travel	less than 95% of the previous year's result	↘	4
	within 5% of the previous year's result	→	4
	greater than or equal than the previous year's result	↗	23
R.A.G. Status (red, amber, green traffic lights)	less than 95% of target	Red	4
	within 5% of target	Amber	4
	greater than or equal to target	Green	26
	figure not available	N/A	0
		Red and ↘	3

Description	High/Low	Performance Indicator Reference No.	PRI DE	Target to 31 March 2013	Achieved to 31 March 2013	Target to 31 March 2014	Target Year To Date	Achieved Year To Date	Direction of Travel (compared to same time last year)	R.A.G.Status	Comments & Actions
PLANNING AND LOCAL DEVELOPMENT Head of Service: Julie Thomas PLANNING AND BUILDING CONTROL											
Percentage of planning applications determined in line with Government targets :- (i) major commercial within 13 weeks	H	NI.157a	P	60%	47%	60%	60%	58%	↗	Amber	● This figure has improved since January 2014 but continues to be just below target.
(ii) minor commercial within 8 weeks	H	NI.157b	P	65%	71%	65%	65%	79%	↗	Green	● This target continues to be consistently achieved and exceeded.
(iii) all other applications within 8 weeks	H	NI.157c	P	80%	86%	80%	80%	87%	↗	Green	● This target continues to be consistently achieved and exceeded.
Number of decisions on planning applications taken to appeal	L	W82	P	12	11	12	12	18	↘	Red	●
Percentage of planning application appeals that have been dismissed	H	W83	P	New	New	50%	50%	55%	New	Green	● Number of decisions taken to Appeal - 18 Number of Appeals dismissed - 10 Notes - 3 dismissals relate to Appeals received in previous periods - 8 Appeals allowed; 3 of which relate to a previous period - 6 Appeals outstanding - One award of costs against the Council From 1 April 2013 Number of decisions taken to Appeal - 18 Number of Appeals dismissed - 10 Notes - 3 dismissals relate to Appeals received in previous periods - 8 Appeals allowed; 3 of which relate to a previous period - 6 Appeals outstanding - One award of costs against the Council
HOUSING											
Gross number affordable houses delivered	H	NI.155	P	67	74	74	74	101	↗	Green	● This indicator is on target.
Number of households housed as a direct result of action by the local authority	H	NW16	I	New	New	360	360	566	New	Green	● This indicator is above target.
Homelessness turnaround times - in days	L	W140	D	25	24.4	25	25	26	↗	Amber	● Year to date 26 days. Slightly above target due to complex cases and awaiting customer information.
Number of non-LA homes improved as a direct result of action by the local authority	H	NW17	P	New	New	180	180	176	New	Amber	● The indicator is just below annual target.

Description	High/Low	Performance Indicator Reference No.	P R I D E	Target to 31 March 2013	Achieved to 31 March 2013	Target to 31 March 2014	Target Year To Date	Achieved Year To Date	Direction of Travel (compared to same time last year)	R.A.G.Status	Comments & Actions
note: H = higher than target is better, L = lower than target is better											
RESOURCES Head of Service: Bridget Lawrence											
ORGANISATIONAL DEVELOPMENT (HR)											
Number of working days lost to sickness per employee (short term)	L	BV 12a	D	4.5	4.05	4.5	4.5	4.05	↗	Green	●
Number of working days lost to sickness per employee (long term)	L	BV 12b	D	5	4.44	5	5	4.44	↗	Green	●
COMMUNITY SUPPORT											
Glamis Hall Day Centre percentage occupancy rate	H	BV 239	D	75%	65.3%	75%	75%	75.7%	↗	Green	●
DEMOCRATIC SERVICES											
Percentage of calls answered in 10 seconds	H	NW2	D	90%	88.2%	90%	90%	87.8%	↗	Amber	●
Response times have increased as more service calls have been received during this period.											
PROPERTY SERVICES											
End of month total debt over rent roll	L	BV 237	D	8%	15.8%	8%	8%	7.31%	↗	Green	●
Foregone income arising from vacant commercial space to let	L	BV238	D	£358,750	£405,412	£358,750	£358,750	£297,596	↗	Green	●
Vacant commercial properties which are lettable	L	NW 3	D	10%	9%	10%	10%	10%	→	Green	●
FINANCE Head of Service: Liz Elliott											
REVENUES AND BENEFITS											
Processing new benefit claim from receipt date - days	L	BV 78a	D	24	22	24	24	23	→	Green	●
Speed of processing changes of circumstances to HB/CTB (days)	L	BV 78b	D	13	13	13	13	10	↗	Green	●
Percentage of council tax collected	H	BV 9	D	98.0%	97.9%	98%	86.3%	97.8%	→	Green	●
Percentage of NNDR collected	H	BV 10	D	99.4%	99.5%	99.4%	87.6%	99.6%	↗	Green	●
Target met and performance improved, however many businesses have taken advantage of the deferral scheme.											
ACCOUNTANCY											
Percentage of all invoices paid within 30 days	H	BV 8	D	95.00%	96.5%	95%	95%	97.0%	↗	Green	●
Percentage of local suppliers' invoices paid within 10 days	H	BV 233	D	80%	77.7%	80%	80%	80.2%	↗	Green	●
PARTNERSHIP PERFORMANCE INDICATORS											
ICT Services Head of Service: Gareth Jones											
Internal systems available	H	NW 4	D	99%	99.90%	99%	99%	99.7%	→	Green	●
User satisfied or better with ICT services	H	NW 5	D	82%	81%	82%	82%	94%	↗	Green	●
Service desk calls resolved within time stated in the service level agreement (SLA)	H	NW 6	D	85.0%	89.0%	85%	85%	78.0%	↗	Red	●
BCW have been through a very large period of technology change over the last 12 months with the implementation of Active Directory, migration to Windows 7, replacement of 180 PCs and implementation of a major new planning system. As a result, the ICT Resource has been focussed on implementing these major projects within their existing resource levels and the level of support for non-critical service desk calls has been reduced slightly to allow the above projects to complete. For 2014/15 a greater focus on the nature of service desk calls and their management will be implemented to more closely align ICT performance with business requirements.											
Number if new online services made available	H	NW7	D					1	↗	Green	●
Wellingborough Norse Managing Director: John Casserly											
Monitor tonnage of recyclable materials (Percentage of household waste sent for reuse recycling and composting)	H	NI.192	E	40%	41.7%	40%	40%	35.9%	↘	Red	●
Monitor tonnage of garden waste (Percentage of household waste composted)	H	WBV 82b	E	20%	18.4%	20%	20%	16.9%	↘	Red	●
Abandoned cars removed within 24 hours from the point at which the Authority is legally entitled to remove the	H	BV 218b	E	90%	100%	90%	90%	100.0%	↗	Green	●
Number of missed bins monthly	L	W 21	E	80	56	80	80	61	↘	Green	●
Number of missed bins collected before end of next working day	H	NW12	E	95%	87.5%	95%	95%	100.0%	↗	Green	●
Maintain customer satisfaction with cleanliness across Wellingborough	H	NW13	E	70%	70%	70%	70%	79%	↗	Green	●
Maintain customer satisfaction with grounds and open space	H	NW14	E	70%	70%	70%	70%	87%	↗	Green	●
Maintain customer satisfaction with cleanliness in the town centre	H	NW15	E	70%	71%	70%	70%	78%	↗	Green	●
Customer satisfaction survey carried out June 2013.											
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Customer satisfaction survey carried out June 2013.											
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Performance Indicator Trends 2013/2014

