

Report of Interim Director

PERFORMANCE – PROGRESS AGAINST TARGETS

1 Purpose of report

- 1.1 To inform the committee of the council's progress against performance targets from 1 August 2016 to 31 December 2016.
- 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 (PI's) 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 average performance for the previous year.
- 2.2 For 2016/17 the council has 32 PI's. As at 31 December 2016, the results for 27 indicators are available, with the remaining 5 indicators collected annually and the results reported at the end of March each year.
- 2.3 Of the 27 indicators 19 (70%) were greater than or equal to target (green), 2 indicators (6%) were within 5% of target (amber) and 6 (19%) were less than 95% of target (red). This represents a slight decrease in performance since 31 July 2016 when of the 26 PI's reported on, 20 (77%) were green, 1 (4%) amber and 5 (19%) red.

3 Appendices

Appendix A – performance report to 31 December 2016

Appendix B – performance indicator trends for the 12 month period 1 January 2016 to 31 December 2016

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 reports are published quarterly on the council's website at www.wellingborough.gov.uk/performance

6 Discussion

6.1 Appendix A shows the 27 performance indicators (PI's) reported on from 1 August 2016 to 31 December 2016. As at the end of December 6 (19%) were red, 2 (6%) amber and 19 (70%) green.

6.2 Appendix B shows the PI trends for the 12 month period January 2016 to December 2016.

6.3 The direction of travel (DOT) for the same period last year for the 27 indicators shows that: 16 have an upward DOT, 4 downward and 7 remain level. Three indicators are currently red with a downward DOT:

- Homelessness turnaround times, in days – This indicator is over target due to 3 complex cases that have been closed this month and which required intervention and partnership meetings to establish the best outcome for the applicant. There has been a delay in receiving information from third parties which has an impact on the turnaround for decisions.
- Number of working days lost to sickness per employee (short term) – This was mainly due to viral illnesses, consisting predominantly of colds and related symptoms typical for the time of year.
- End of month total debt over rent roll – Due to December monthly and quarterly charges and the Christmas/New Year holiday period some tenants did not make payments during the month.

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 period of this report there were no PIP's in place.

6.5 There has also been some exceptionally good performance over this reporting period with the results of the following PI's consistently demonstrating above target performance together with an upward DOT:

Planning and Local Development
• Percentage of minor commercial planning applications determined within 8 weeks
• Percentage of all other non-commercial planning applications determined within 8 weeks
• Percentage of planning application appeals that have been dismissed.
• Number of households housed as a direct result of action by the local authority.
Resources
• Number of working days lost to sickness per employee (long term)
Finance
• Percentage of council tax collected
• Percentage of NNDR collected

<ul style="list-style-type: none"> • Percentage of all invoices paid within 30 days
<ul style="list-style-type: none"> • Percentage of local suppliers' invoices paid within 10 days
ICT Services
<ul style="list-style-type: none"> • Service desk calls resolved within time stated in the service level agreement (SLA)
Wellingborough NORSE
<ul style="list-style-type: none"> • Monitor tonnage of recyclable materials (Percentage of household waste sent for reuse recycling and composting)
<ul style="list-style-type: none"> • Monitor tonnage of garden waste (Percentage of household waste composted)

6.6 For 2017/18 the same performance indicators will continue to be measured and reported on. The senior management team will, however, be reviewing these during the year in conjunction with corporate priorities and service planning, with a view to proposing to Members a smaller number of meaningful corporate performance indicators that measure the health of the council.

6.7 An internal audit review of Data Quality and Performance Information was carried out in March 2016. The review was carried out as part of the 2015/16 internal audit plan agreed by the Audit Committee.

The objective of the review was to ensure that:

- there is a robust data quality and performance management framework in place that is aligned with the council's corporate and operational objectives and that
- performance data is accurate, valid and timely.
- performance information is appropriately reported and acted on when applicable.

Significant assurance was given on the design and operation of the performance management framework used by this council.

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

Performance targets not being achieved or being set at an inappropriate level could lead to services not being delivered in time or to the required quality and

either too little or too many resources allocated to the service. The likelihood of this occurring is mitigated by regular scrutiny of performance data and the regular review of indicators and targets by senior 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. 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 Corporate Support Manager

14 Consultees

Senior Management Team
Principal Managers

15 Background papers

Performance records

Performance Report December 2016

Summary as at 31 December 2016 Period	9											
Direction Of Travel	less than 95% of the previous year's result								↘	4		
	equal to or within 5% of the previous year's result								→	7		
	greater than the previous year's result								↗	16		
R.A.G. Status (red, amber, green traffic lights)	less than 95% of target								Red	●	6	
	within 5% of target								Amber	●	2	
	greater than or equal to target								Green	●	19	
	figure not available								N/A	●	5	
									Red and ↘	3		

Description	High/Low	Performance Indicator Reference No.	P E R I O D	Target to 31 March 2016	Achieved to 31 March 2016	Target to 31 March 2017	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											

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	Nl.157a	P	60%	50%	60%	60%	50%	→	Red	●	There were two cases that were dealt with this month, one was in time and one was out of time. The out of time case was as a result of a deferment of a case at committee.
(ii) minor commercial within 8 weeks	H	Nl.157b	P	65%	57%	65%	65%	72%	↗	Green	●	
(iii) all other applications within 8 weeks	H	Nl.157c	P	80%	84%	80%	80%	86%	↗	Green	●	
Number of decisions on planning applications taken to appeal	L	W82	P	12	19	12	9	11	↗	Red	●	BCW has no control over the number of planning application decisions appealed against
Percentage of planning application appeals that have been dismissed	H	W83	P	50%	63%	50%	50%	73%	↗	Green	●	Appeal decisions are issued by HM Inspector and not under control of BCW

HOUSING

Gross number affordable houses delivered	H	Nl.155	P	74	188	148	148	Annual Report	Annual Report	N/A	●	The Mitchell Court scheme, Broad Green will be completed in December providing 48 affordable homes - 30 for affordable rent and 18 for shared ownership.
Number of households housed as a direct result of action by the local authority	H	NW16	I	360	452	360	270	442	↗	Green	●	
Homelessness turnaround times - in days	L	W 140	D	25	24	25	25	31	↘	Red	●	This indicator is over target due to 3 complex cases that have been closed this month and which required intervention & partnership meetings to establish the best outcome for the applicant. There has also been a delay in receiving information from third parties which has an impact on the turnaround for decisions.
Number of non-LA homes improved as a direct result of action by the local authority	H	NW17	P	180	187	180	135	135	→	Green	●	This indicator is on target. Officers had received training to enable more generic working. The recent increase in delivery has been achieved through this approach including Disabled Facilities Grants, Renovation Grants, Home Repair Assistance and action to improve housing conditions in the private rented sector.

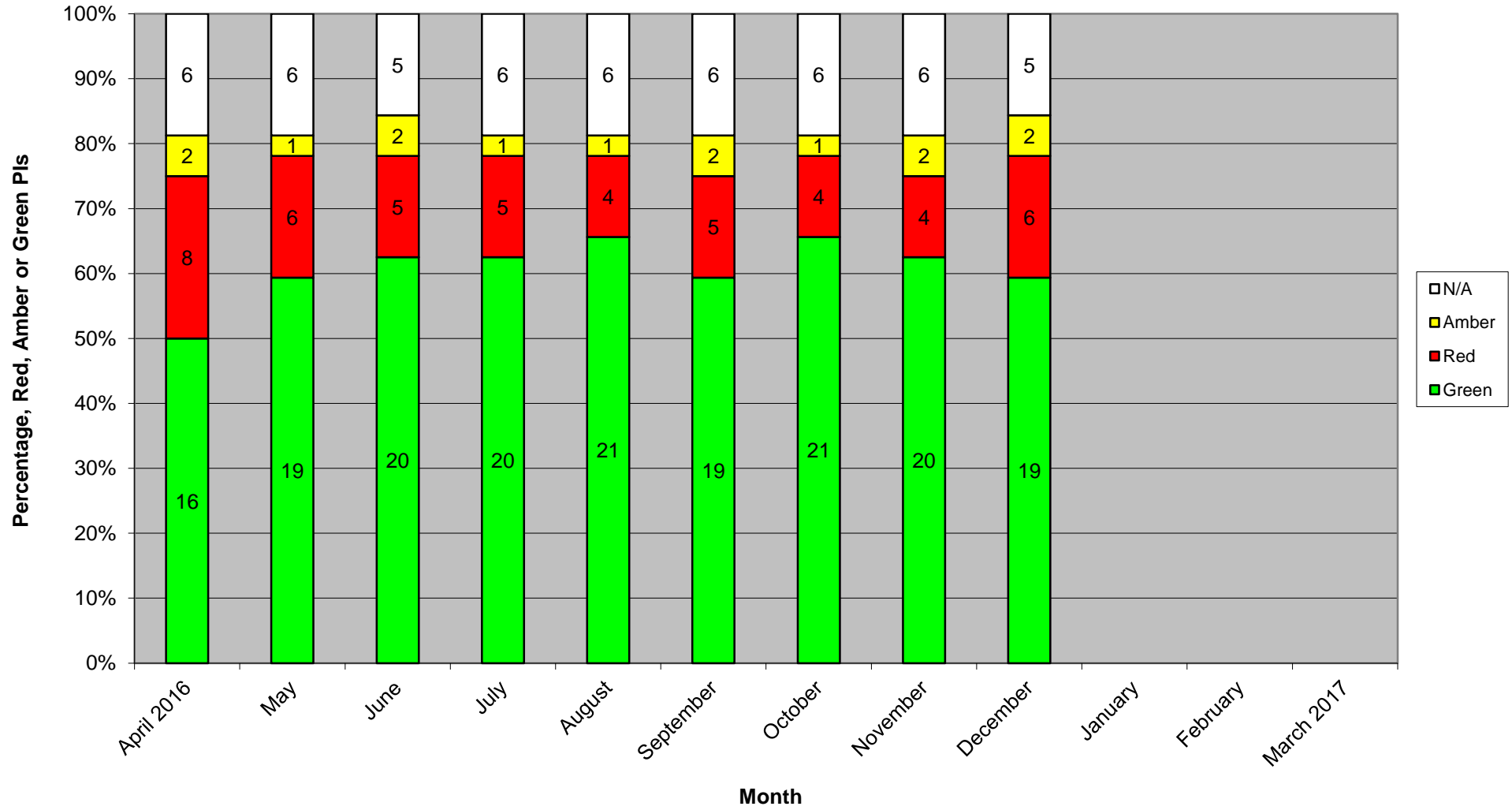
RESOURCES Head of Service: Bridget Gamble

ORGANISATIONAL DEVELOPMENT (HR)

Number of working days lost to sickness per employee (short term)	L	BV 12a	D	4.05	4.3	4.05	4.05	4.32	↘	Red	●	Seasonal absence of employees
Number of working days lost to sickness per employee (long term)	L	BV 12b	D	4.44	4.8	4.44	4.44	3.46	↗	Green	●	3 employees currently absent, 2 expected back in January 2017

Description	High/Low	Performance Indicator Reference No.	P E R I D	Target to 31 March 2016	Achieved to 31 March 2016	Target to 31 March 2017	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											
DEMOCRATIC SERVICES											
Percentage of calls answered in 10 seconds	H	NW2	D	90%	86.9%	90%	90%	87.0%	↗	Amber	● The % of total calls answered during December has decreased compared to November (December 87.01%) (November 88.24%). The total volume of calls received decreased during December compared to November (December 23259) (November 30898). The holiday season and consequent annual leave may be a contributory factor to these figures. It is anticipated that procurement of a new telephone system should improve the call handling performance. However, the procurement of this has been postponed to allow for the ICT strategy to progress and deliver essential work that's needed before a change to telephony can progress.
PROPERTY SERVICES											
End of month total debt over rent roll	L	BV 237	D	8%	5.90%	8%	8%	9.3%	↘	Red	● Due to December monthly and quarterly charges and the Christmas/New Year holiday period some tenants did not make payments during the month.
Foregone income arising from vacant commercial space to let	L	BV238	D	£358,750	£122,766	£358,750	£358,750	£126,286	→	Green	● 4 properties under offer
Vacant commercial properties which are lettable	L	NW 3	D	10%	4%	10%	10%	4%	→	Green	●
FINANCE Head of Service: Liz Elliott											
REVENUES AND BENEFITS											
Processing new benefit claim from receipt date - days	L	BV 78a	D	24	21	24	24	22	→	Green	●
Speed of processing changes of circumstances to HB/CTB (days)	L	BV 78b	D	13	6	13	13	8	↘	Green	●
Percentage of council tax collected	H	BV 9	D	98%	98.0%	98%	73.5%	89.1%	↗	Green	● Council tax collection remains strong and on target
Percentage of NNDR collected	H	BV 10	D	99.4%	99.4%	99.4%	74.6%	84.1%	↗	Green	●
ACCOUNTANCY											
Percentage of all invoices paid within 30 days	H	BV 8	D	95%	95.4%	95%	95%	96.9%	↗	Green	●
Percentage of local suppliers' invoices paid within 10 days	H	BV 233	D	80%	84.2%	80%	80%	89.0%	↗	Green	●
PARTNERSHIP PERFORMANCE INDICATORS											
ICT Services Head of Service: Vacant											
Internal systems available	H	NW 4	D	99%	99.8%	99%	99%	97.30%	→	Amber	● Quarter 3 comments. 2 significant issues - 22/10/16 Web filtering system failure & 12/11/16 Core switch failure. Measures put in place to limit risk of similar future failures.
User satisfied or better with ICT services	H	NW 5	D	82%	91.4%	82%	82%	Annual Report	Annual Report	N/A	●
Service desk calls resolved within time stated in the service level agreement (SLA)	H	NW 6	D	85%	86.1%	85%	85%	92.3%	↗	Green	● Total number of calls logged: 401
Wellingborough Norse Operations Director: Bernard Gallyot											
Monitor tonnage of recyclable materials (Percentage of household waste sent for reuse recycling and composting)	H	NI.192	E	40%	38.7%	40%	40%	42.51%	↗	Green	●
Monitor tonnage of garden waste (Percentage of household waste composted)	H	WBV 82b	E	20%	15.3%	20%	20%	21.18%	↗	Green	●
Abandoned cars removed within 24 hours from the point at which the Authority is legally entitled to remove the vehicle	H	BV 218b	E	90%	100%	90%	90%	100%	→	Green	●
Number of missed bins monthly	L	W 21	E	80	47	80	80	36	↗	Green	●
Number of missed bins collected before end of next working day	H	NW12	E	95%	83.0%	95%	95%	88.89%	↗	Red	● In the cases of genuine missed bins, customers have always been advised we will endeavour to return within three working days. This gives us the opportunity to make the best use of resources available to us. It can be the case that, depending on circumstances and route structure, we do not have a vehicle in the area the next working day and to divert a crew for one bin would be costly and impractical.
Maintain customer satisfaction with cleanliness across Wellingborough	H	NW13	E	70%	79%	70%	70%	Annual Report	Annual Report	N/A	●
Maintain customer satisfaction with grounds and open space	H	NW14	E	70%	78%	70%	70%	Annual Report	Annual Report	N/A	●
Maintain customer satisfaction with cleanliness in the town centre	H	NW15	E	70%	87%	70%	70%	Annual Report	Annual Report	N/A	●

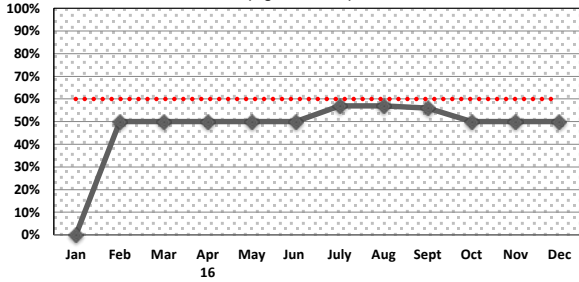
Performance Indicator Trends 2016/2017



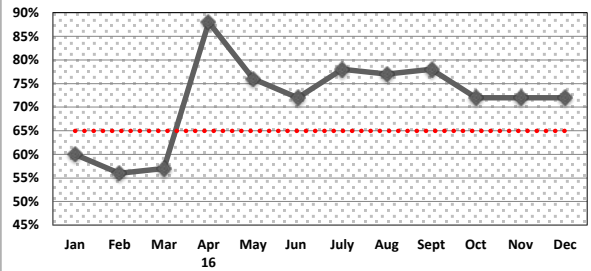
Performance Charts Planning and Local Development

Planning and Building Control

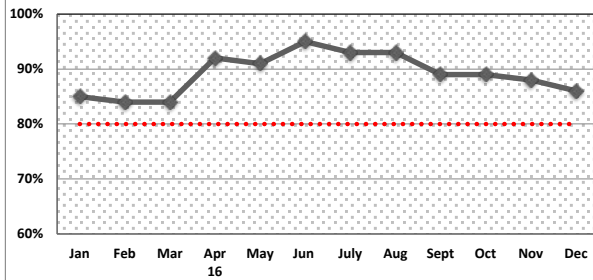
(i) major commercial within 13 weeks
(Higher is better)



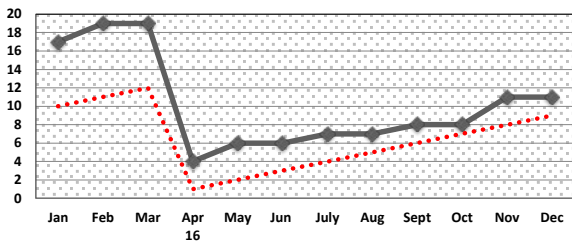
(ii) minor commercial within 8 weeks
(Higher is better)



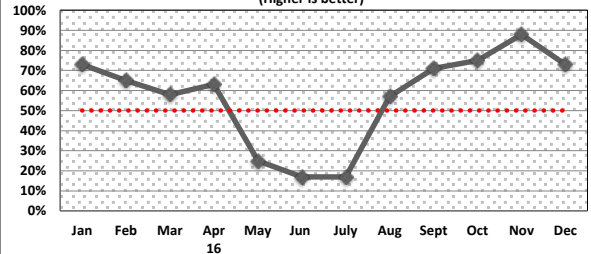
(iii) all other applications within 8 weeks
(Higher is better)



Number of decisions on planning applications taken to appeal
(Lower is better)

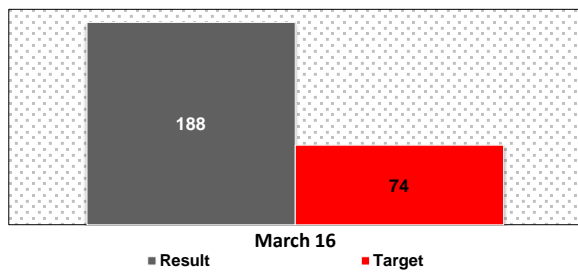


Percentage of planning applications appeals that have been dismissed
(Higher is better)

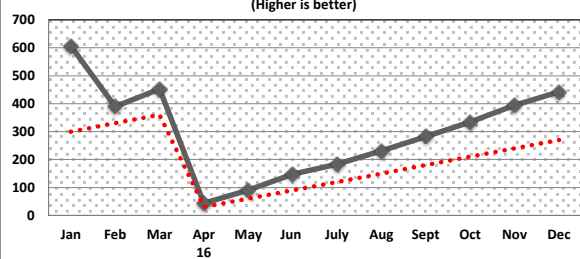


Housing

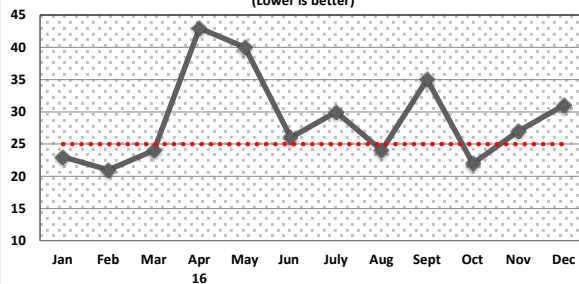
Gross number affordable houses delivered
(Higher is better)



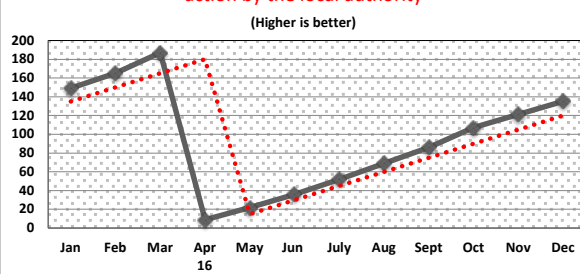
Number of households housed as a direct result of action by the local authority
(Higher is better)



Homelessness turnaround times - in days
(Lower is better)

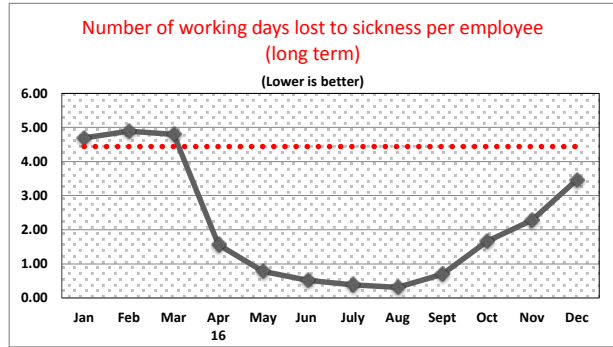
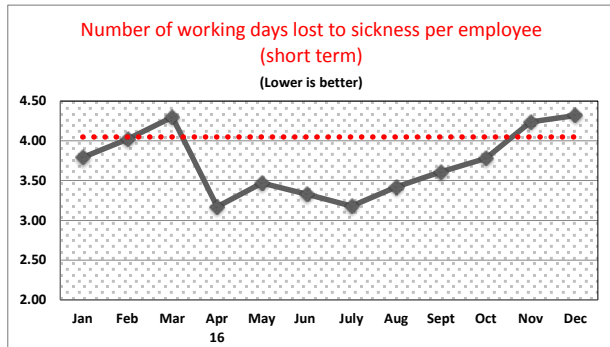


Number of non-LA homes improved as a direct result of action by the local authority
(Higher is better)

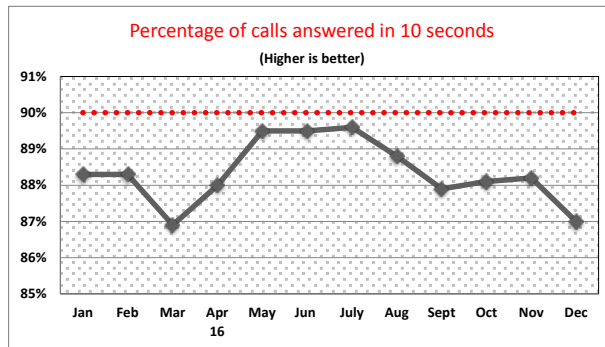


Performance Charts Resources

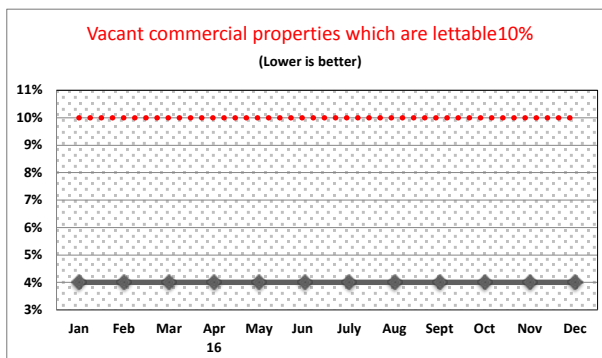
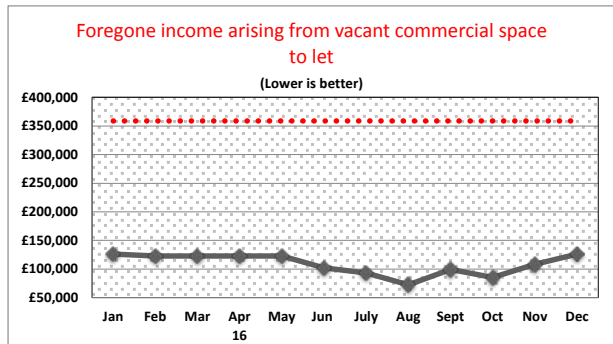
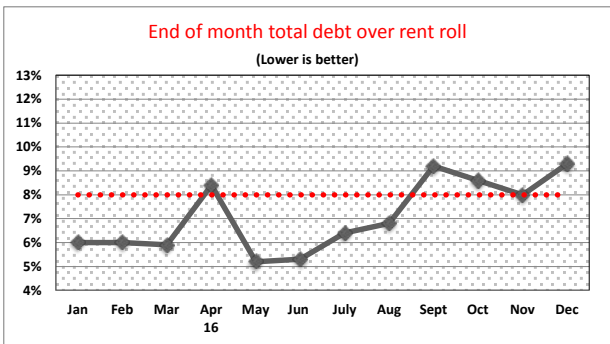
Organisational Development (HR)



Democratic Services



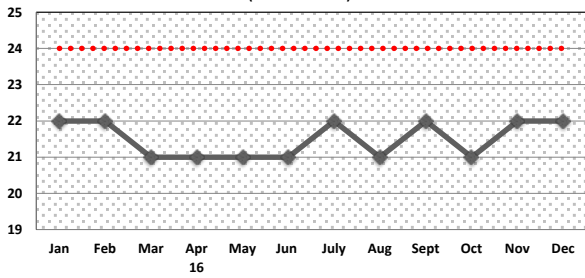
Property Services



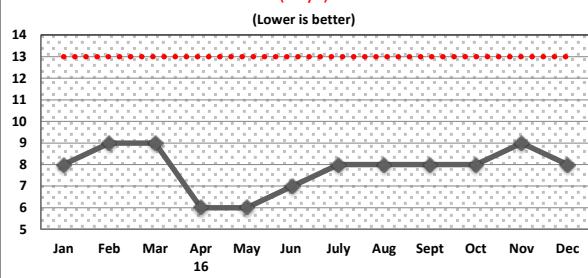
Performance Charts Finance

Revenues & Benefits

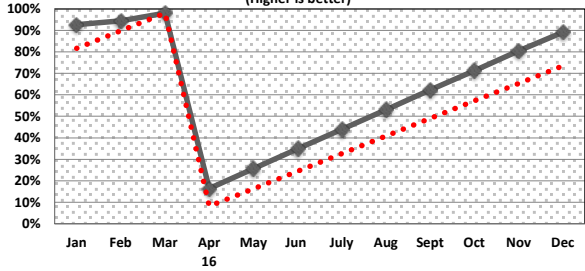
Processing new claims from receipt date - days
(Lower is better)



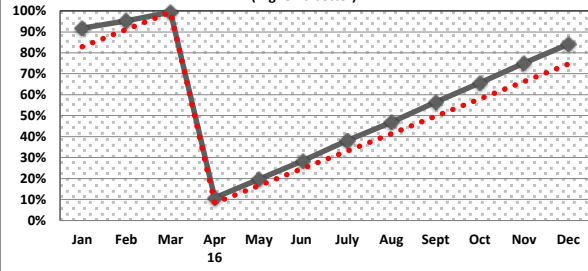
Speed of processing change of circumstances to HB/CTB (days)
(Lower is better)



Percentage of council tax collected
(Higher is better)

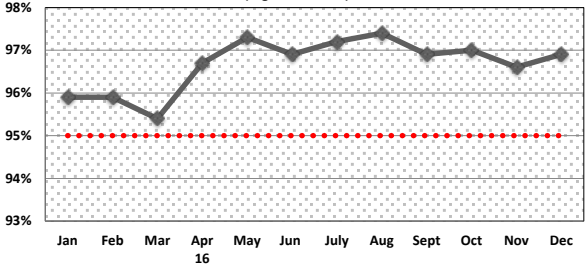


Percentage of NNDR collected
(Higher is better)

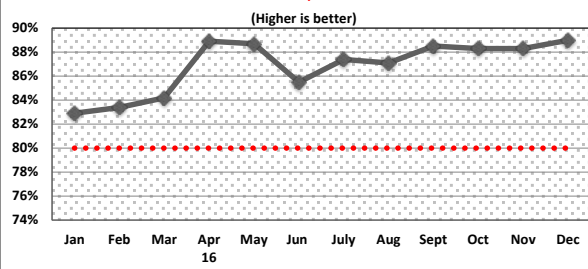


Accountancy

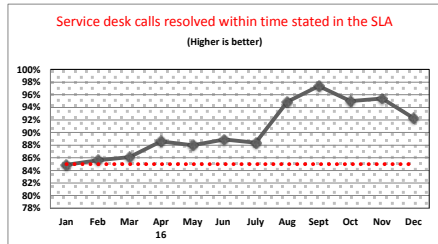
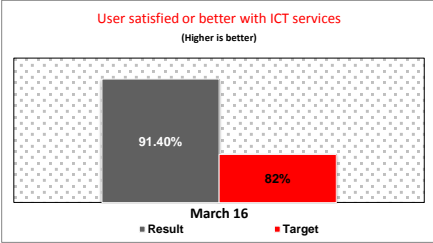
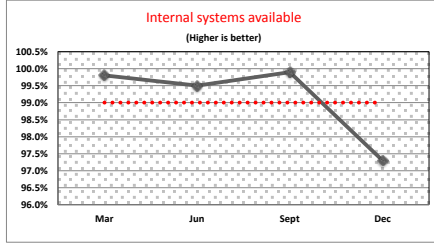
Percentage of invoices paid within 30 days
(Higher is better)



Percentage of local suppliers invoices paid within 10 days
(Higher is better)



**Performance Charts
ICT**



**Performance Charts
Wellingborough Norse**

