

**Report of 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 January 2016 to 31 July 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 July 2016, the results for 26 monthly indicators are available, 1 indicator is collected quarterly and was last reported in June 2016 with the remaining 5 indicators collected annually and the results reported at the end of March each year.
- 2.3 Of the 26 indicators 20 (77%) were greater than or equal to target (green), 1 indicator (4%) was within 5% of target (amber) and 5 (19%) were less than 95% of target (red). This maintains the level of performance since 31 December 2015 when of the 27 PI's reported on, 21 (78%) were green, 1 (4%) amber and 5 (18%) red.

**3 Appendices**

Appendix A – performance report to 31 July 2016.

Appendix B – performance indicator trends for the 12 month period 1 August 2015 to 31 July 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](http://www.wellingborough.gov.uk/performance)

## 6 Discussion

6.1 Appendix A shows the 26 performance indicators (PI's) reported on from 1 January 2016 to 31 July 2016. As at the end of July 5 (19%) were red, 1 (4%) amber and 20 (77%) green.

6.2 Appendix B shows the PI trends for the 12 month period August 2015 to July 2016.

6.3 The direction of travel (DOT) for the same period last year for the 26 indicators shows that: 15 have an upward DOT, 9 downward and 2 remain level. Four indicators are currently red with a downward DOT:

- Number of decisions on planning applications taken to appeal (Planning and Local Development) – The council has no control over the number of planning application decisions appealed against
- Homelessness turnaround times, in days. – A number of recent cases have been delayed whilst waiting for information from external agencies.
- Number of non-LA homes improved as a direct result of action by the local authority. – Renovation grant enquiries have been lower than expected coupled with traditionally fewer housing condition complaints over the summer months.
- Number of missed bins collected before end of next working day (Wellingborough Norse) – The number of bins missed each month has been well below the target of 80 for the last 12 months although the percentage of missed bins then collected before the end of the next working day remains low.

In the case of genuine missed bins, customers are always advised that we will endeavor 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.

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. This is primarily because the Senior Management Team are in the process of proposing new PI's to members which will affect this (see 6.6 below)

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:

<b>Planning and Local Development</b>
<ul style="list-style-type: none"> <li>• Percentage of minor commercial planning applications determined within 8 weeks</li> </ul>
<ul style="list-style-type: none"> <li>• Percentage of all other non-commercial planning applications determined within 8 weeks</li> </ul>
<ul style="list-style-type: none"> <li>• Number of households housed as a direct result of action by the local authority</li> </ul>
<b>Resources</b>
<ul style="list-style-type: none"> <li>• Number of working days lost to sickness per employee (short term)</li> </ul>
<ul style="list-style-type: none"> <li>• Number of working days lost to sickness per employee (long term)</li> </ul>
<ul style="list-style-type: none"> <li>• Foregone income arising from commercial space to let</li> </ul>
<b>Finance</b>
<ul style="list-style-type: none"> <li>• Percentage of council tax collected</li> </ul>
<ul style="list-style-type: none"> <li>• Percentage of NNDR collected</li> </ul>
<ul style="list-style-type: none"> <li>• Percentage of all invoices paid within 30 days</li> </ul>
<ul style="list-style-type: none"> <li>• Percentage of local suppliers' invoices paid within 10 days</li> </ul>
<b>ICT Services</b>
<ul style="list-style-type: none"> <li>• Service desk calls resolved within time stated in the service level agreement (SLA)</li> </ul>
<b>Wellingborough NORSE</b>
<ul style="list-style-type: none"> <li>• Monitor tonnage of recyclable materials (Percentage of household waste sent for reuse recycling and composting)</li> </ul>
<ul style="list-style-type: none"> <li>• Monitor tonnage of garden waste (Percentage of household waste composted)</li> </ul>

6.6 For 2017/18, the Senior Management Team intend to propose a smaller number of meaningful corporate performance indicators that measure the health of the council; these will be considered as part of the overall review of council priorities and performance. The current performance indicators will continue to be monitored as a tool for operational service planning to review performance, which will be referred to as part of annual service plan reports to members.

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 July 2016

<b>Summary as at 31 July 2016 Period</b>	4											
<b>Direction Of Travel</b>	less than 95% of the previous year's result								↘	6		
	equal to or within 5% of the previous year's result								→	3		
	greater than the previous year's result								↗	17		
<b>R.A.G. Status (red, amber, green traffic lights)</b>	less than 95% of target							Red	●	5		
	within 5% of target							Amber	●	1		
	greater than or equal to target							Green	●	20		
	figure not available							N/A	●	6		
								Red and ↘	4			

Description	High/Low	Performance Indicator Reference No.	P R I D E	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	NI.157a	P	60%	50%	60%	60%	57%	↗	Red	●	There were 7 cases in total that were determined in this category, 4 of which were within time. This relates to the nature of the complexity of the schemes in terms of legal agreements.
(ii) minor commercial within 8 weeks	H	NI.157b	P	65%	57%	65%	65%	78%	↗	Green	●	
(iii) all other applications within 8 weeks	H	NI.157c	P	80%	84%	80%	80%	93%	↗	Green	●	
Number of decisions on planning applications taken to appeal	L	W82	P	12	19	12	4	7	↘	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%	57%	↗	Green	●	Appeal decisions are issued by HM Inspector and not under control of BCW

### HOUSING

Gross number affordable houses delivered	H	NI.155	P	74	188	148	148	Annual Report	Annual Report	N/A	●	
Number of households housed as a direct result of action by the local authority	H	NW16	I	360	452	360	120	183	↗	Green	●	This indicator is on target
Homelessness turnaround times - in days	L	W 140	D	25	24	25	25	30	↘	Red	●	This indicator is above target. There were a number of cases delayed where customer decisions were held up waiting for information from external agencies including one case waiting for info from another LA.
Number of non-LA homes improved as a direct result of action by the local authority	H	NW17	P	180	187	180	60	52	↘	Red	●	There are fewer housing condition complaints over the summer months.

## RESOURCES Head of Service: Bridget Gamble

### ORGANISATIONAL DEVELOPMENT (HR)

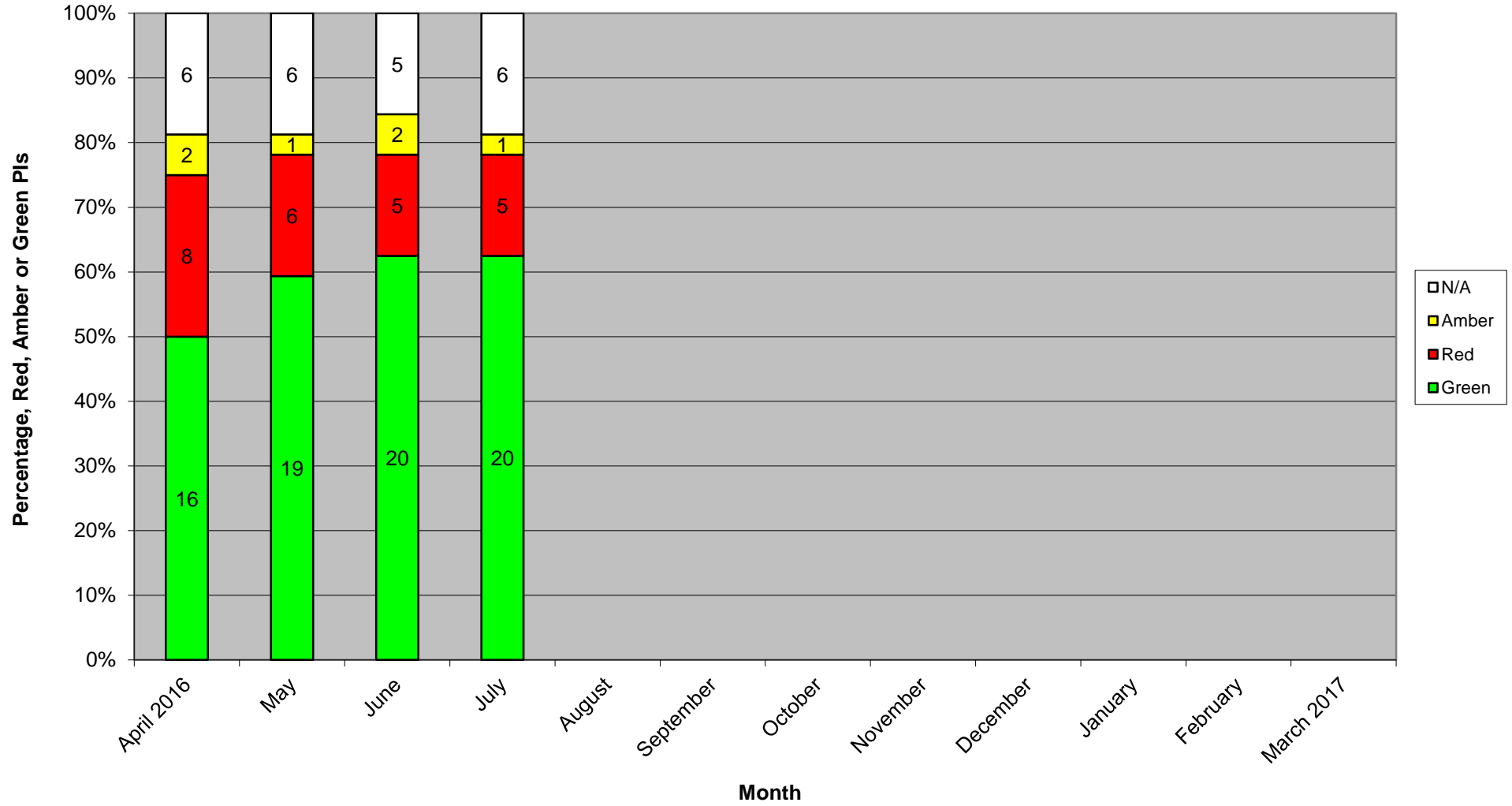
Number of working days lost to sickness per employee (short term)	L	BV 12a	D	4.05	4.3	4.05	4.05	3.18	↗	Green	●	
Number of working days lost to sickness per employee (long term)	L	BV 12b	D	4.44	4.8	4.44	4.44	0.39	↗	Green	●	There are no employees currently on long term sickness absence.

### DEMOCRATIC SERVICES

Percentage of calls answered in 10 seconds	H	NW2	D	90%	86.9%	90%	90%	89.6%	↗	Amber	●	The % of total calls answered during July has slightly increased compared to June (July 89.55%) (June 89.51%). The total volume of calls received decreased during July compared to June's figures (July 31318) (June 36075) although a 1/3rd of the services received more calls during this period. 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, which is planned for this financial year, should further improve the call handling performance.
--	---	-----	---	-----	-------	-----	-----	-------	---	-------	---	---

Description	High/Low	Performance Indicator Reference No.	P R I D E	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											
<b>PROPERTY SERVICES</b>											
End of month total debt over rent roll	L	BV 237	D	8%	5.90%	8%	8%	6.4%	↘	Green	●
Foregone income arising from vacant commercial space to let	L	BV238	D	£358,750	£122,766	£358,750	£358,750	£72,771	↗	Green	●
Vacant commercial properties which are lettable	L	NW 3	D	10%	4%	10%	10%	4%	→	Green	●
<b>FINANCE Head of Service: Liz Elliott</b>											
<b>REVENUES AND BENEFITS</b>											
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%	32.7%	43.9%	↗	Green	●
Percentage of NNDR collected	H	BV 10	D	99.4%	99.4%	99.4%	33.1%	38.1%	↗	Green	●
<b>ACCOUNTANCY</b>											
Percentage of all invoices paid within 30 days	H	BV 8	D	95%	95.4%	95%	95%	97.2%	↗	Green	●
Percentage of local suppliers' invoices paid within 10 days	H	BV 233	D	80%	84.2%	80%	80%	87.4%	↗	Green	●
<b>PARTNERSHIP PERFORMANCE INDICATORS</b>											
<b>ICT Services Head of Service: Vacant</b>											
Internal systems available	H	NW 4	D	99%	99.8%	99%	99%	Quarterly Report	Quarterly Report	N/A	●
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%	88.4%	↗	Green	● 622 calls logged
<b>Wellingborough Norse Operations Director: Bernard Gallyot</b>											
Monitor tonnage of recyclable materials (Percentage of household waste sent for reuse recycling and composting)	H	NI.192	E	40%	38.7%	40%	40%	42.75%	↗	Green	●
Monitor tonnage of garden waste (Percentage of household waste composted)	H	WBV 82b	E	20%	15.3%	20%	20%	24.88%	↗	Green	● The % of garden waste recycled is based on cumulative tonnages collected throughout the year (April-March). The % falls with the cessation of the service during the winter months, but usually balances again in March when collections resume. Garden waste volumes have not been so good in 2015 compared to other years. This has been due to the weather. The extension of the service until the end of November will have captured some of the late autumn garden clearances as the weather remained mild. Our neighbouring authorities have reported a similar drop in tonnages this year.
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	33	↗	Green	●
Number of missed bins collected before end of next working day	H	NW12	E	95%	83.0%	95%	95%	28.00%	↘	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

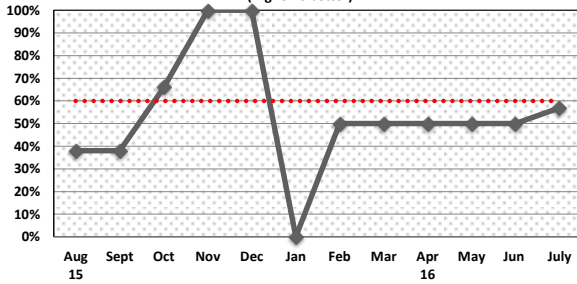


## Performance Charts Planning and Local Development

### Planning and Building Control

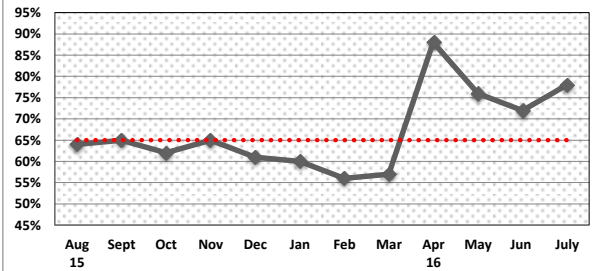
**(i) major commercial within 13 weeks**

(Higher is better)



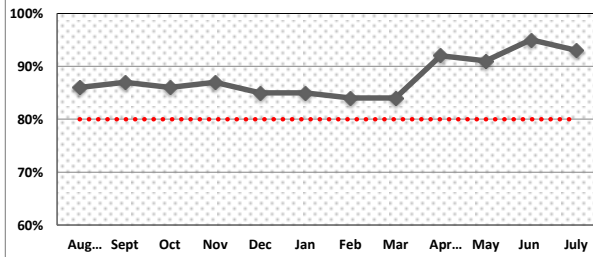
**(ii) minor commercial within 8 weeks**

(Higher is better)



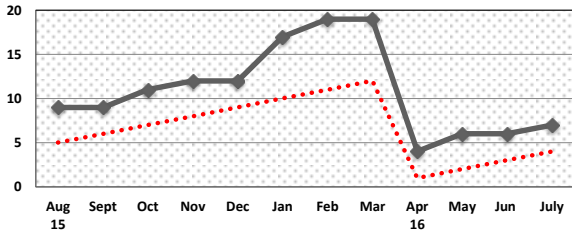
**(iii) all other applications within 8 weeks**

(Higher is better)



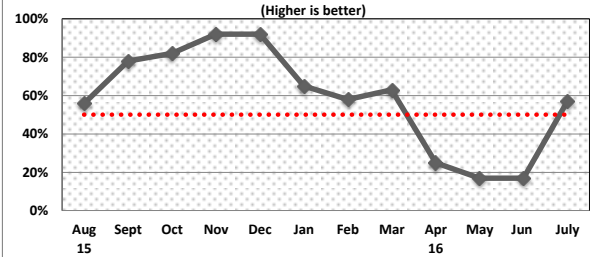
**Number of decisions on planning applications taken to appeal**

(Lower is better)



**Percentage of planning applications appeals that have been dismissed**

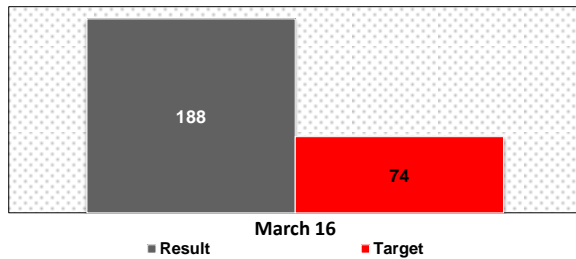
(Higher is better)



### Housing

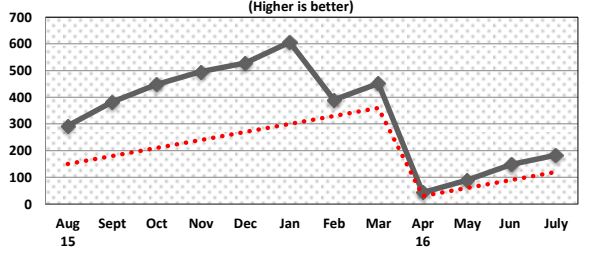
**Gross number affordable houses delivered**

(Higher is better)



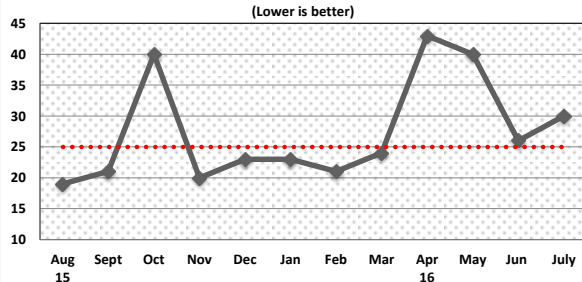
**Number of households housed as a direct result of action by the local authority**

(Higher is better)



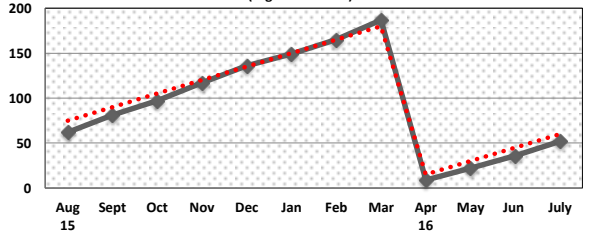
**Homelessness turnaround times - in days**

(Lower is better)



**Number of non-LA homes improved as a direct result of action by the local authority**

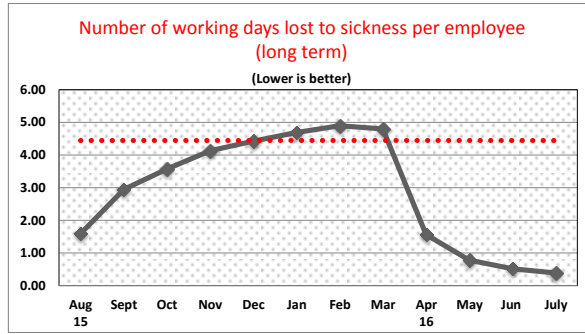
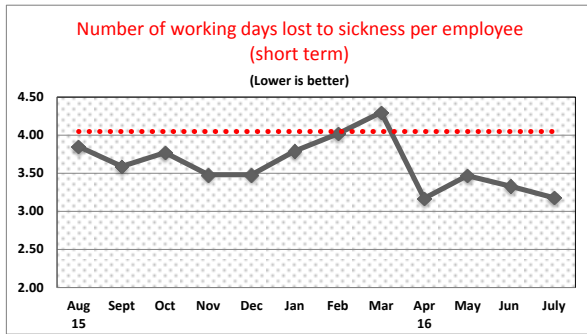
(Higher is better)



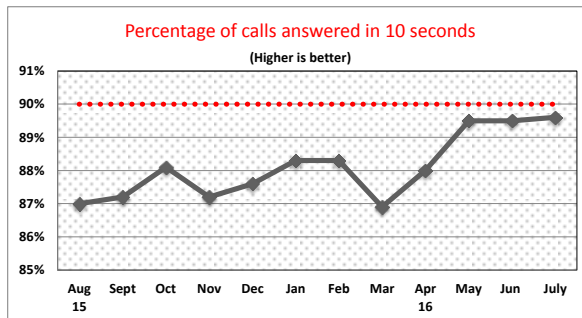


## Performance Charts Resources

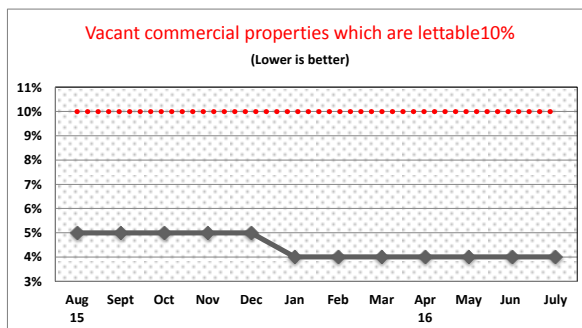
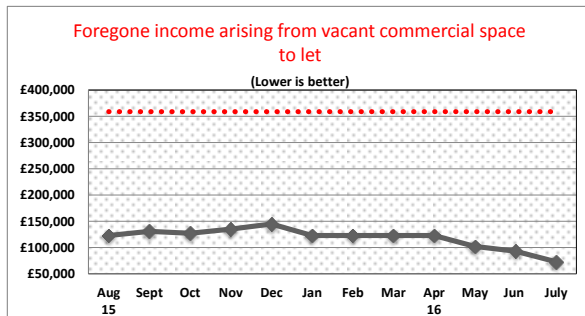
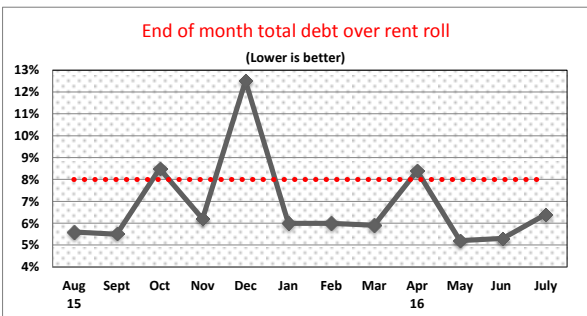
### Organisational Development (HR)



### Democratic Services



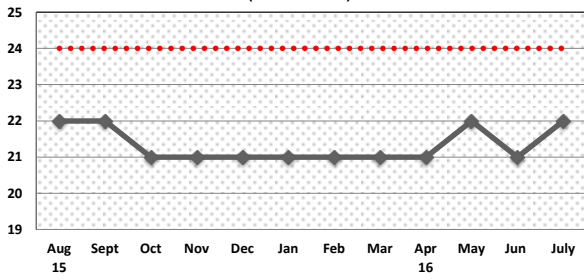
### Property Services



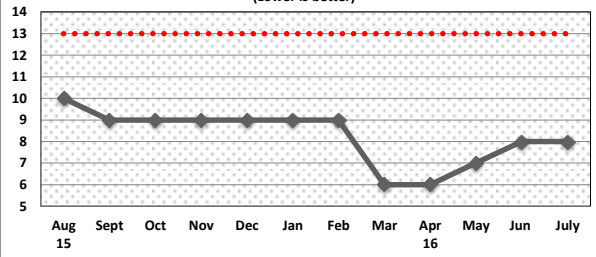
## Performance Charts Finance

### Revenues & Benefits

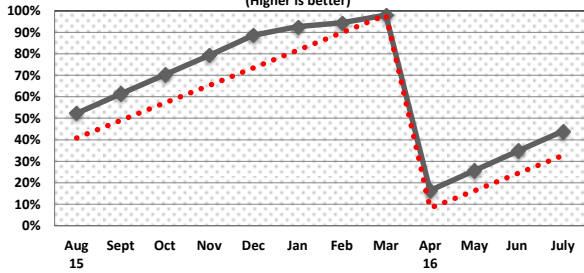
**Processing new claims from receipt date - days**  
(Lower is better)



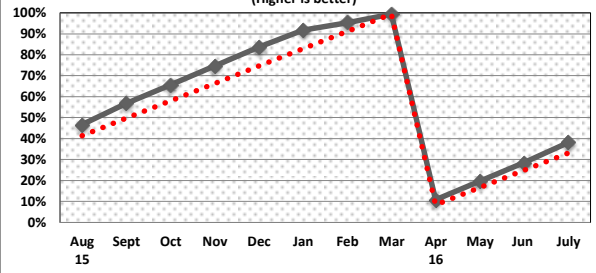
**Speed of processing change of circumstances to HB/CTB (days)**  
(Lower is better)



**Percentage of council tax collected**  
(Higher is better)

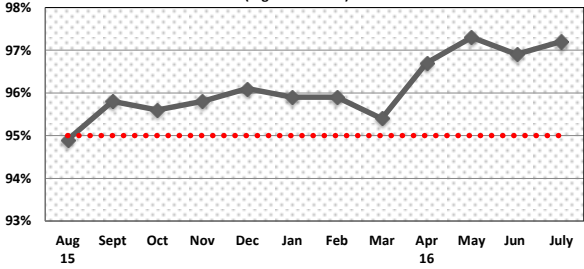


**Percentage of NNDR collected**  
(Higher is better)

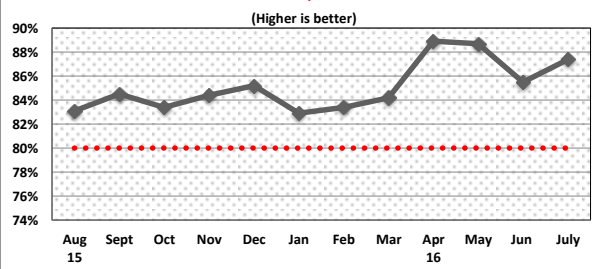


### Accountancy

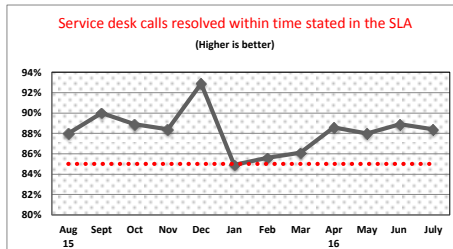
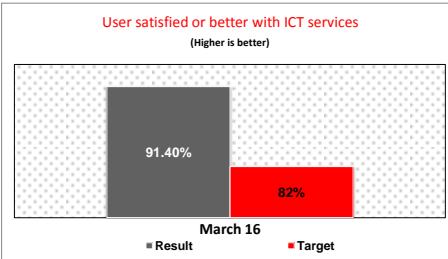
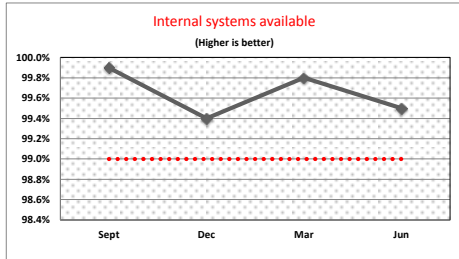
**Percentage of invoices paid within 30 days**  
(Higher is better)



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



**Performance Charts  
ICT**



**Performance Charts  
Wellingborough Norse**

