

SUBJECT:	Performance Management Quarterly Report: Quarter 3 - 2014/2015
REPORT OF:	Chief Executive

1. Purpose of Report

1.1 The purpose of this report is to outline the performance of Council services against performance indicators and service objectives during April - December 2014.

2. Links to Council Policy Objectives

2.1 Performance management helps to ensure that performance targets set through the service planning process are met and any dips in performance are identified and resolved in a timely manner. This report links to all three of the Council’s objectives.

3. Background

3.1 Management Team, Cabinet, Council and Overview & Scrutiny Committee receive regular updates detailing our progress towards service plan objectives, performance targets and strategic risks, in line with our Performance and Improvement Framework.

3.2 Two detailed performance tables accompany this report:

- **Appendix A - Priority indicators 2014-15** provides an overview of priority monthly indicators.
- **Appendix B - Quarterly corporate performance indicators 2014-15** provides an update on all the Council’s corporate indicators.

4. Proposal/Discussion

4.1 Overview of performance indicators (PIs) against targets across the Council

Portfolio	No of PIs	PI on target ✔	PI slightly below target ◻	PI off target ✘	Unkn own/ Data only
Leader’s	5	1	0	2	2
Deputy Leader/ Sustainable Development	20	15	1	1	3
Resources	8	5	0	3	0
Environment	11	7	1	0	3
Community	8	1	0	1	6
Health & Housing	19	4	6	7	2
Total PIs	71	33	8	14	16

4.2 Key points to note this quarter

4.2.1 Of the 14 PIs which were off target, six are priority PIs. Please refer to the appendices for full details.

- 4.2.2 **Leader's:** in addition to the voluntary leavers as a percentage of the workforce being well above target all year, working days lost due to sickness has gone above target mainly due to long-term sick absence. Personnel Committee are kept fully informed.
- 4.2.3 **Resources:** Speed of processing new housing benefit and council tax benefit claims, together with changes to existing claims, are off target. Whilst these have shown steady improvement over quarter three, it will be difficult to meet these three targets due to the knock-on impact of quarter one's poor performance. Remedial action agreed with Northgate continues to be implemented and is being closely monitored.
- 4.2.4 **Health and Housing:** The housing PIs relating to temporary accommodation have been well off target since the second quarter of 2013/14. A lot of work has been done in this area, reducing the numbers of families in such accommodation from a peak of 53 down to 38. Homelessness procedures have been reviewed and a report was submitted to the Health and Housing Policy Advisory Group, on 10th December 214, setting out the options for developing a revised joint homelessness strategy. It was noted in that report that the main risk to the Council's Housing service continues to be the significant pressure on temporary accommodation, particularly the continued use of bed and breakfast (B & B) to fulfil the Council's statutory duty to secure accommodation. In addition to the social and welfare impacts of using B & B accommodation for families, the Ombudsman has ruled that Councils are liable to pay compensation to applicants with family commitments if their stay exceeds 6 weeks Therefore, SBDC is at risk of breaching Government requirements and being liable for compensation payments if applicants spend long periods in B&B.

5. Resources, Risk and Other Implications

Resources - The monitoring of progress against performance targets is a useful tool to help monitor the progress the Council is making to improve council aims, improve service delivery, and deliver value for money services for residents.

Financial - Performance Management assists in identifying value for money.

Legal -None identified.

Risks issues - None identified.

6. Recommendation

- 6.1 Cabinet are asked to note this report.

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Background Papers:	None