

2017/18 SERVICE PERFORMANCE: Q4 (January – March)

Cabinet Member: Councillor Ms Katrina Wood

Wards Affected: All

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PROPOSED DECISION

To receive a summary of the service performance out-turns (January – March).

Reason for Decision

To review performance as at 31 March 2018 to ensure that the Council is performing at the appropriate level.

Corporate Implications

1. Corporate business planning and monitoring contributes to the discharge of the Council's functions as authorised by Section 111 of the Local Government Act 1972.
2. Quarterly monitoring of performance enables areas of under-performance to be identified and remedial action to be taken in 'real time' so that there are no surprises at year end.
3. The quarterly monitoring of the quality of the data ensures that it is fit for purpose for decision making and complies with the characteristics of good data quality as set out by the Audit Commission and embedded within the Council's performance management framework and data quality policy.

Sustainable Community Strategy/Council Priorities – Implications




4. Performance measures provide additional information with regard to the achievement of key objectives and support the aims of the Sustainable Community Strategy and the Council's Priorities as set out in the Corporate Plan.

Consultation

5. Service performance was considered by Strategic Management Board on 16 May 2018.




Executive Summary

6. The Cabinet will receive a quarterly update on the key frontline performance measures and an exception report for any performance measures which are not on target.
7. This report provides an update for the 42 corporate service performance indicators. Appendix A which accompanies this report provides a detailed update of the key performance measures.




Performance Symbol Key	
	Measure has exceeded target by more than 5%
	Measure is within +/- 5% of target
	Measures is more than 5% away from target
n/a	Measure has no target set as used for data collection only

Corporate overview

Quarter four performance breakdown by service area

Service Area				N/A
Democratic, Legal, and Policy	-	1	-	2
Community	-	-	-	4
Environment (includes housing)	1	6	1	6
Planning and Sustainability	2	5	-	-
HR, ICT & Shared Support Services	2	4	-	-
Finance & Commercial	-	3	2	3
Total	5 (12%)	19 (45%)	3 (7%)	15 (36%)
Q4 Last year	8 (19.5%)	16 (39%)	2 (5%)	15 (36.5%)

Annual performance breakdown by service area

Service Area				N/A
Democratic, Legal, and Policy	-	1	-	2
Community	-	-	-	4
Environment (includes housing)	1	6	1	6
Planning and Sustainability	2	5	-	-
HR, ICT & Shared Support Services	3	3	-	-
Finance & Commercial	-	4	1	3
Total	6 (14%)	19 (45%)	2 (5%)	15 (36%)
Annual last year (2016/17)	8 (19.5%)	17 (41.5%)	2 (5%)	14 (34%)

Other Key Exceptions and Issues

Average time for processing new HB / CTB claims (days) Actual: 25 Target: 20

Performance measure is reported cumulative, actual figure for March is 20.6 days. There is a national shortage of benefit staff hence both Northgate and CAPITA were unable to match our requirements last year. However the team are being proactive and are training up (initially) two council tax staff to learn benefits in the coming months. It's a lengthy process but in the long term will allow greater flexibility within the wider team to assist in meeting demand in future.

% of programmed food premises interventions carried out

Actual: 82% Target:90%

The data provided is provisional. We expect that actual performance will be better as inspections can take place up to 28 days after due date. During this quarter we also experienced a change in contracted staff. Although this quarter's performance is off target the end of year performance was within target (actual 95% target 90%).

2018/19 Performance reporting

The role of performance reporting is to measure delivery against our corporate plan. During 2017/18 we refreshed our corporate plan; which now outlines what we want to achieve up until 2020. Our performance metrics will be updated to reflect the refreshed corporate plan.