

This Report will be made public on 11 October 2016

**Folkestone**

Hythe & Romney Marsh  
Shepway District Council



Report Number **C/16/67**

**To:** Cabinet  
**Date:** 19 October 2016  
**Status:** Non-Key Decision  
**Head of service:** Suzy Tigwell, Leadership Support Manager  
**Cabinet Member:** Councillor David Monk

**SUBJECT:** QUARTER 1 PERFORMANCE REPORT 2016/17

**SUMMARY:** This report provides an update on the Council's performance for the first quarter of 2016/17, covering 1<sup>st</sup> April 2016 to 30<sup>th</sup> June 2016. The report enables the Council to assess progress against the approved performance indicators for each service area.

**REASONS FOR RECOMMENDATIONS:**

Cabinet is asked to agree the recommendations set out below because:

- a) The Council is committed to monitoring performance across all of its service areas to ensure progress and improvement is maintained.
- b) The Council needs to ensure that performance is measured, monitored and the results are used to identify where services are working well and where there are failings and appropriate action needs to be taken.

**RECOMMENDATIONS:**

1. To receive and note report C/16/67.
2. To note the performance information for quarter 1.
3. To note the performance indicator amendments for 2016/17.

## **1. BACKGROUND**

- 1.1 On the 30<sup>th</sup> June 2016, Cabinet approved the key performance indicators for 2016/17, which would be reported quarterly to CMT and Members.
- 1.2 Appendix 1 provides an update on the key performance indicators within the council for the first quarter of 2016/17, covering the period of 1<sup>st</sup> April 2016 to 30<sup>th</sup> June 2016. This performance report enables the Council to assess progress against the approved performance indicators.
- 1.3 Where the performance indicator is not being achieved explanations have been sought from the relevant Service Manager's and noted in the report.
- 1.4 The key performance indicators which have fallen below target will be monitored more closely and if they do not improve during Quarter 2, the Policy and Improvement Officer will work with the relevant Service Manager to identify appropriate action that can be taken to resolve the situation.
- 1.5 The Quarter 2 report will provide a comparison against Quarter 1 and show the direction of travel of each indicator.
- 1.6 Appendix 2 shows all of the performance indicators being monitored for 2016/17; the Key Performance Indicators have been highlighted in yellow.

## **2. PERFORMANCE ISSUES**

### **Complaints & FOI**

- The performance for FOI's and Subject Access Requests (SAR) has reduced. This was due to an unexpected number of SAR's being received in June and these took priority over FOI requests. A new member of staff has recently been recruited and this should have a positive impact on the performance figures going forward.

### **Benefits**

- The number of days to process Council Tax Reduction change of circumstances has increased significantly in May and June. The Service Manager confirmed there is no particular reason for the increase other than an increasing number of cases for CTR only.

### **Parking**

- The PCN recovery rate is an issue, this is due to the number of PCN's which are issued to foreign vehicles and the income is hard to recover. Processes have been put in place by the Transportation Manager to assist in recovering these debts however the success rate remains low. For Quarter 2 this performance indicator will be split to show the recovery rate for foreign vehicles and British registered vehicles.

### **3. Changes to the approved Key Performance Indicators for 2016/17**

- 3.1 Meetings were held with Service Managers to discuss/review their performance indicators and data for Quarter 1 and to obtain further information on their area's performance. During some of the meetings it was identified the approved performance indicators were not specific enough or meaningful for their function and these needed to be amended to assist and improve service delivery.
- 3.2 Listed below are the performance indicators that have been amended through the review process:-

#### **Business Support**

- Process new licence applications and renewals within 10 working days – this has been changed to 30 working days to take into account the consultation period of 28 days which is allowed before the licence is granted.

#### **Housing Options**

- Number of homeless prevented – this has changed to a percentage to be more meaningful

#### **Planning**

- % of other planning applications to be determined within statutory period had been omitted from the approved list and therefore this has now been included.

### **4. RISK MANAGEMENT ISSUES**

<b>Perceived risk</b>	<b>Seriousness</b>	<b>Likelihood</b>	<b>Preventative action</b>
The Council's strategic objectives are not met.	High	Medium	Monitor progress against performance indicators and take remedial action for those areas where targets and actions are unlikely to be achieved.

### **5. LEGAL/FINANCIAL AND OTHER CONTROLS/POLICY MATTERS**

#### **5.1 Legal Officer's Comments**

Legal Officer's comments are not required for this report.

#### **5.2 Finance Officer's Comments**

Finance Officer's comments are not required for this report.

#### **5.3 Diversities and Equalities Implications (ST)**

There are no specific diversity and equality implications arising from this report.

## **6. CONTACT OFFICERS AND BACKGROUND DOCUMENTS**

Councillors with any questions arising out of this report should contact the following officer prior to the meeting

Dee Chambers, Policy and Improvement Officer  
Tel: 01303 853508  
Email: [dee.chambers@shepway.gov.uk](mailto:dee.chambers@shepway.gov.uk)

### **Appendices:**

Appendix 1: Quarter 1 Key Performance Indicators Report  
Appendix 2 – Performance Indicators 2016/17