

This Report will be made public on 11 July 2017

Folkestone

Hythe & Romney Marsh
Shepway District Council



Report Number **C/17/12**

To: Cabinet
Date: 19 July 2017
Status: Non-Key Decision
Head of service: Suzy Tigwell, Leadership Support Manager
Cabinet Member: Councillor David Monk

SUBJECT: QUARTER 4 PERFORMANCE REPORT 2016/17

SUMMARY:

This report provides an update on the Council's performance for the final quarter of 2016/17, covering 1st January 2017 to 31st March 2017. The report enables the Council to assess progress against the approved performance indicators for each service area.

This report includes the full list of performance indicators and key performance indicators that will be monitored during 2017/18 and reported to CMT and Members quarterly.

The report also includes an overview of the complaints and compliments the Council has received from 1st April 2016 to 31st March 2017.

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/17/12.
2. To note the performance information for quarter 4.
3. To note the performance indicators that will be monitored for 2017/18.
4. To approve the key performance indicators that will be monitored for 2017/18.
5. To note the report on complaints and compliments for 2016/17.

1. BACKGROUND

- 1.1 On the 30th 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 final quarter of 2016/17, covering the period of 1st January 2017 to 31st March 2017. 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 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 AND EXCEPTIONS

Business Support

- A total of 2,725 local land charge searches have been received and processed in 2016/17. 98.6% have been processed within 10 working days.
- During 2016/17, 92.42% of all license applications and renewals have been processed within 30 working days.

Community Safety

- There have been 67 community litter picks undertaken during 2016/17, with in excess of 1,200 volunteers participating.

Commercial Unit (East Kent Housing)

- The average number of days taken to re-let council dwellings (exc major works) during 2016/17 was 18.61 days slightly lower than the target of 19 days.
- For 2016/17, 99.37% of emergency repairs have been completed on time compared to a target of 98%. In addition to this 99.51% of routine repairs have been completed on time, higher than the target of 98%.

Complaints & FOI

- 86.75% of all FOI requests received have been replied to within 20 working days during 2016/17.
- During 2016/17, 100% of all complaints received have been acknowledged within 5 days.

Corporate Debt

- The Business Rates annual collection target for 2016/17 was 97.5% however the actual achieved was 99.32%

Customer Services

- The target of reducing the number of abandoned calls has actually increased. The number of abandoned calls in 2015/16 was 13,222 and in 2016/17 the total was 14,382. This is an increase of 10.88%.
- The number of dissuaded calls has reduced by 66%, in 2015/16 there was 1,185, however in 2016/17 there were only 714.

Environmental Health

- During 2016/17, on average 94.17% of food premises have been awarded a food hygiene rating of 3 or over.
- A total of 280 temporary event notices have been issued in 2016/17.
- 45 contaminated land enquiries have been dealt with during 2016/17.

Housing Benefits

- The processing time for housing benefit applications and change of circumstances this quarter is still high resulting in failure to meet the set targets. Over recent months the benefits service has implemented a number of significant transformation initiatives, including the introduction of new online customer self-service facilities and streamlined back-office processes. This has resulted in more effective use of technology and staff resources as well as the introduction of more flexible customer service functionality. Inevitably there have been some short-term impacts on day to day operational processing performance while these major changes have been implemented. Also this quarter there have been high demands on the service due to year-end processing. These short-term impacts were not unexpected and the transformation programme included a post-implementation recovery plan which is now underway, including the deployment of extra staff resources to clear outstanding transactions and restore performance standards.

Housing Options

- 281 homeless decisions have been made in 2016/17.
- During 2016/17, 444 homeless cases have been prevented.

Lifeline

- 74,593 lifeline calls were answered within 60 seconds during 2016/17.

Revenues

- The Council Tax annual collection target for 2016/17 was 97.3%, however the actual achieved was 98%.
- The target for Council Tax Reduction for 2016/17 was 85%, this has also been exceeded as the actual achieved was 86.76%.

Waste

- In 2016/17, there were 1,653 bulky waste collections. On average it took 5.68 days to respond to a bulky waste collection against a target of 5 days; however the collection dates are selected by the customer

when requesting the service and therefore this may not be within 5 days of the request being received.

3. Performance Indicators 2017/18

- 3.1 As part of the service planning process the service managers reviewed their performance indicators to ensure that the ones being monitored in 2016/17 were still fit for purpose.
- 3.2 Appendix 3 provides a complete list of the performance indicators to be monitored in 2017/18; new performance indicators have been highlighted in yellow.
- 3.3 Appendix 4 details the key performance indicators for 2017/18, showing the new indicators highlighted in yellow.

4. Complaints and Compliments

- 4.1 An overview of the complaints and compliments that has been received corporately since 1st April 2016 to 31st March 2017 is attached as Appendix 5.
- 4.2 A total of 229 complaints have been received, of these 194 were stage one and 35 were stage two.
- 4.3 232 compliments were received during this period for Council services and staff.

5. RISK MANAGEMENT ISSUES

Perceived risk	Seriousness	Likelihood	Preventative action
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.

6. LEGAL/FINANCIAL AND OTHER CONTROLS/POLICY MATTERS

6.1 Legal Officer's Comments

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

6.2 Finance Officer's Comments

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

6.3 Diversities and Equalities Implications

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

7. 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

Appendices:

Appendix 1: Quarter 4 Key Performance Indicators Report

Appendix 2 – Performance Indicators 2016/17

Appendix 3 – Performance Indicators 2017/18

Appendix 4 – Key Performance Indicators 2017/18

Appendix 5 – Complaints and compliments report for 2016/17