

This Report will be made public on 8 December 2017

Folkestone

Hythe & Romney Marsh
Shepway District Council



Report Number **C/17/67**

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

SUBJECT: QUARTER 1 PERFORMANCE REPORT 2017/18

SUMMARY:

This report provides an update on the Council's performance for the first quarter of 2017/18, covering 1st April 2017 to 30th June 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.

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/17/67 .
2. To note the performance information for quarter 1.

1. BACKGROUND

- 1.1 On the 13th September 2017, Cabinet approved the key performance indicators for 2017/18, which would be reported quarterly to CMT and Members.
- 1.2 Appendix 1 provides an update on the key performance indicators being monitored for the first quarter of 2017/18, covering the period of 1st April 2017 to 30th June 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 2017/18; the Key Performance Indicators have been highlighted in yellow.

2. PERFORMANCE – EXCEPTION REPORTING

Community Safety

- A total of 955 volunteer hours were recorded in Quarter 1 to assist with the 18 community litter picks that took place across the district.

Housing Options

- The average number of weeks families are staying in Bed & Breakfast has reduced significantly during this quarter. In April the average was 8.5 weeks however in May and June this was reduced to just 2 weeks.

Waste

- There have been 199 instances of fly tipping reported and dealt with during Quarter 1. The target is to remove the fly tipped waste within 3 days, during Quarter 1 the average was 0.2 days, which is excellent performance.
- The performance figures for the percentage of streets surveyed clear of litter within the district and the percentage of streets surveyed clear of detritus within the district are lower than the target for this quarter. Up until 1st April 2017, inspections in the district were undertaken in accordance with the old statutory National Indicators NI191 and NI192, which required a sample of 300 streets to be inspected over a four month period. Many of the inspections were carried out at the same time and it was felt that this was not a true reflection of the cleanliness within the district. Ad-hoc inspections were also carried out by the team but these were included in the calculation of the indicators.

From 1st April 2017 the recording of the district inspections have been moved from paper to digital. Random inspections are now generated from M3 on a monthly basis and 200 - 300 inspections are being carried out each month. Quarter 1 was a transition period and with more inspections being carried out each month this has identified some problems with cleansing in certain areas, which are being addressed by Veolia. Once the system has been completely transferred to M3 and the issues identified resolved the cleansing standards should improve and reflect in the indicators being reported.

- 2.1 Councillors are asked to raise any queries against the PIs before the meeting to enable a response to be sought from the appropriate officers.

3. 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.

4. LEGAL/FINANCIAL AND OTHER CONTROLS/POLICY MATTERS

4.1 Legal Officer's Comments

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

4.2 Finance Officer's Comments

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

4.3 Diversities and Equalities Implications

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

5. CONTACT OFFICERS AND BACKGROUND DOCUMENTS

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

Suzy Tigwell, Leadership Support Manager
 Tel: 01303 853232
 Email: suzy.tigwell@shepway.gov.uk

Appendices:

Appendix 1: Quarter 1 Key Performance Indicators Report

Appendix 2 – Performance Indicators 2017/18