

West Somerset District Council

Cabinet – 9th January 2019

Quarter 2 2018/19 Performance Report

Responsibility - The Leader of the Council, Cllr Anthony Trollope-Bellew

Report Author: Richard Doyle, Corporate Strategy & Performance Officer

1 Purpose of the Report

1.1 This report provides Members with key performance management data up to the end of Quarter 2 2018/19, to assist in monitoring the Council's performance.

2 Recommendations

2.1 It is recommended that:-

- Cabinet review the Council's performance and highlight any areas of particular concern;

3 Risk Assessment

Risk Matrix

Description	Likelihood	Impact	Overall
The key risk is that the Council fails to manage its performance and use the subsequent information to inform decisions and produce improved services for customers.	Likely (4)	Major (4)	High (16)
The mitigation for this will be the continued strong leadership from Lead Members and JMT to ensure that performance management remains a priority.	Unlikely (2)	Major (4)	Medium (8)

4 Background and Full details of the Report

4.1 Regularly monitoring our performance is a key element of the Council's Performance Management Framework.

4.2 There are **28** individual measures which are reported within the Corporate Scorecard.

4.3 The WSC Corporate Scorecard at Appendix A contains details of the Quarter 2 2018/19 position against the Council's key corporate indicators. It should be stressed that this information is at **30th September 2018**.

4.4 Each action/measure is given a coloured status to provide the reader with a quick visual way of identifying whether it is on track or whether there might be some issues with performance or delivery or an action.

4.5 The key used is provided below:

KEY:

😊	Planned actions are on course or achieved	😐	Some uncertainty in meeting planned actions	😞	Planned actions are significantly off course
	Performance Indicators are on target		Some concern that performance indicators may not achieve target.		Significant concern that Performance indicators may not achieve target.

4.6 The table below provides an overview of the reported indicators within the Corporate Scorecard.

GREEN 😊	AMBER 😐	RED 😞	NOT AVAILABLE	NOT DUE (UNTIL Q4)	TOTAL
10	3	5	2	8	28

Please refer to **Appendix A** for full details of each of the reported measures

4.7 Further detail is provided concerning the 5 red measures below:

Reference	Description	Measure	Comments
HC4.13	Number of households making a homeless application and percent accepted where we have a duty	65 or fewer per year	<p>Q1 = 56 (accepted 2) Q2 = 47 (accepted 0)</p> <p>Please note that the Homeless Reduction Act (from April 2018) has radically changed the way and timescale for dealing with housing advice and homelessness which is evidenced by these figures. Figures of approaches has risen and the focus is now on preventing and relieving homelessness. Any accepting of a full duty will not be made until either the full prevention and relief stages have been exhausted (112 days) or just the full relieve duty time has expired (56 days).</p>
KPI 90B	% Minor planning applications determined within 8 weeks or an agreed extension time	65%	<p>Q1 = 74%</p> <p>Q2 = 60.6%</p> <p>Year to date = 66.7%</p> <p>Slight dip in Q2 due to high turnover of agency staff during this period.</p>
KPI 123	Customer complaints answered within 20 working days	95%	<p>Q1 = 80%</p> <p>Q2 = 75%</p> <p>Q1 = 4 out of 5 complaints answered within timescale</p> <p>Q2 = 3 out of 4 complaints answered within timescale</p>

KPI 124	FOI requests answered within 20 working days	75%	<p>Q1 = 69%</p> <p>78 FOIs received in Q1</p> <p>54 answered within 20 working days</p> <p>Q2 = 69%</p> <p>86 FOIs received in Q2</p> <p>60 answered within 20 working days</p> <p>Q2 = 69%</p>
HC4.17	Facilitate the delivery of the affordable housing pipeline to achieve 34 new affordable homes in 2018/19	34	<p>Q1 = 1</p> <p>Q2 = 1</p> <p>We are now experiencing a lack of completions due to the lack of start on sites following the rent reduction announcement. There are 18 homes which started on site during this quarter and some may come through before the end of the financial year but this is weather dependant through the winter months.</p>

5 Links to Corporate Aims / Priorities

- 5.1 This KPIs within this report support progress against the Council's key priorities in relation to place, people and an being an efficient and modern Council.

6 Finance / Resource Implications

- 6.1 The scorecard references some financial performance measures, a separate more detailed financial performance report for the quarter is listed as a separate item on this agenda.

7 Legal Implications

- 7.1 There are no legal implications associated with this report.

8 Environmental Impact Implications

- 8.1 There are no direct environmental impact implications associated with this report although the scorecard includes measures relating to fly-tipping.

9 Safeguarding and/or Community Safety Implications

- 9.1 There are no safeguarding/community safety implications associated with this report.

10 Equality and Diversity Implications

- 10.1 There are no equality and diversity implications associated with this report.

11 Social Value Implications

- 11.1 There are no Social Value implications associated with this report.

12 Partnership Implications

- 12.1 A number of corporate aims and objectives reported within the corporate scorecard are delivered in partnership with other organisations, in particular through shared services arrangements with Taunton Deane Borough Council.

13 Health and Wellbeing Implications

- 13.1 There are no direct health and wellbeing implications associated with this report although the corporate scorecard includes measures relating to disabled facilities grants which enable residents to live independently, for example.

14 Asset Management Implications

- 14.1 There are no direct asset management implications associated with this report.

15 Consultation Implications

- 15.1 This report was reviewed by the Scrutiny Committee on 6th December. Scrutiny went through the measures currently showing as red and below target. Concerns were raised over the sharp increase in the number of homeless applications in Q1 and Q2 and the decrease in percentage of cases being accepted where we have a full duty to re-house. The Chairman recommended that due to the changes in Housing legislation from April 2018, the current target was no longer realistic and may need to be reviewed.

Democratic Path:

- Scrutiny - Yes
- Cabinet – Yes
- Full Council – No

Reporting Frequency: 6 Monthly.

List of Appendices (delete if not applicable)

Appendix A	WSC Scorecard
------------	---------------

Contact Officers

Name	Richard Doyle
Direct Dial	01823 218743
Email	r.doyle@tauntondeane.gov.uk

Reference	Council	Is this a Corp Scorecard Measure?	Description	Measure	Q1 (RAG)	Q2 (RAG)	Comments
HC4.13	WSC	Yes	Number of Households making a homeless application (lower is better and reflects improved prevention) and percent accepted where we have a duty. KPI 45	Target = 65 or fewer for the year	RED	RED	<p>Q1 = housing and homelessness advice approaches = 56 accepted cases 2 (0.004% of all approaches)</p> <p>Q2 = housing and homelessness advice approaches = 47 accepted cases = 0 (0.00% of all approaches)</p> <p>Please note that the Homeless Reduction Act (from April 2018) has radically changed the way and the timescale for dealing with housing advice and homelessness which is evidenced by these KPI figures. Figures of approaches has risen and the focus is now on preventing and relieving homelessness. Any accepting of a full duty will not be made until either the full prevention and relief stages have been exhausted (112 days) or just the full relieve duty time has expired(56 days)</p>
HC4.5	WSC	Yes	Disabled facilities grants - Average time to complete DFG process once allocated by SWPSHP Measures the time from allocating the case until the work has been completed. KPI 52	Target - 24 Weeks (as per the Home Improvement Agency's target)	GREEN	GREEN	Q1 & Q2; Completed 4 Disabled Facilities Grants, 3 Minor Works and 7 modular ramps. Excluding the extension, the major works took 31 weeks, the minor works 5 weeks and the modular ramps 4 days. This makes the total average so far for the year 2.6 weeks. The extension took 18 months and the major DFG's would have been 24 weeks as there were a 7 week delay on two grants as a result of reassessments.
KPI 90A	WSC	Yes	% major planning applications determined within 13 weeks (or within agreed extension of time)	60%	GREEN	GREEN	<p>Q1 - 100%</p> <p>Q2 - 100%</p> <p>Year (to date) - 100%</p>
KPI 90B	WSC	Yes	% minor planning applications determined within 8 weeks or an agreed extension of time.	65%	GREEN	RED	<p>Q1 - 74.0%</p> <p>Q2 - 60.6% Year (to date) - 66.7%</p> <p>Slight dip in Q2 due to high turnover of agency staff during this period.</p>

Appendix A

KPI 90C	WSC	Yes	% of other planning applications determined within 8 weeks or an agreed extension of time.	80%	GREEN	GREEN	Q1 - 89.1% Q2 - 98.1% Year (to date) - 94.0%
KPI 160	WSC	Yes	Number of days sickness per FTE	Average of 8.5 days or lower per FTE	GREEN	AMBER	Q1 = 2.2 days FTE. Q2=4.76 days per FTE
KPI 5	WSC	Yes	Average processing times for new HB claims only	28 days or lower	GREEN	GREEN	Q1 - 21.24 days Q2 - 24.08 days
KPI 6	WSC	Yes	Average processing times for HB only changes in circumstances (lower is better).	9 days or lower	AMBER	AMBER	Q1 - 16.46 days Q2 - 12.69 days
KPI 10	WSC	Yes	% Council Tax collected	97.5% by 31st March	GREEN	GREEN	Q1 - 34.81 % Q2 - 61.93 %
KPI 12	WSC	Yes	% Business Rates collected	98% or more by 31st March	GREEN	GREEN	Q1 - 35.67 % Q2 - 57.84 %
KPI 103	WSC	Yes	Street Cleansing % service requests actioned within 5 working days	85% target	Not Available	Not Available	The council no longer does a street cleansing service.
KPI 88	WSC	Yes	Waste & Recycling Fly-tipping: % removed within 48 hrs	75%	GREEN	GREEN	Q1 = 90% (29 Fly tips) Q2 = 88% (14 Fly tips)
KPI 25	WSC	Yes	Customer Access Abandoned in queue call rate %	Target - <8%	GREEN	AMBER	Q1 = 7% Q2 = 10.74%
KPI 123	WSC	Yes	Customer Complaints	95% of complaints responded to with 20 working days	RED	RED	5 complaints received 4 complaints answered within 20 days Q1 = 80% 4 complaints received 3 complaints answered within 20 days Q2 = 75%
KPI 124	WSC	Yes	FOI requests provided with substantive response within 20 days.	Measure: - Number of FOI enquiries received. Target 75% answered within 20 working days.	RED	RED	78 FOIs received in Q1 54 answered within 20 working days Q1 = 69% 86 FOIs received in Q2 60 answered within 20 working days Q2 = 69%
KPI 56a	WSC	Yes	Environmental Health % of requests completed within stated service standard (60 days)	75% or higher	Not Available	Not Available	Technical issues still continue so unable to report figures on this.
KPI 59	WSC	Yes	Licensing % of licenses issued on time.	90%	GREEN	GREEN	Achieved 98.52%
TH9	WSC	Yes	Number of NDR hereditaments and rateable value	New Measure	GREEN	GREEN	

Appendix A

HC4.17	WSC	Yes	Facilitate the delivery of the affordable housing pipeline to achieve 34 new affordable homes in 2017/18	Target = 34 affordable homes (102 homes over 3 years) (Based on 35% of the emerging Local Housing Plan annualised new build housing figure of minus 30% to take account of small sites.)	AMBER	RED	1 Discounted Open Market Sale complete at Stoates Mill (Watchet). Qtr 2 - The second Discounted Open Market Sale completed during September and the final property is still going through the process. We are now experiencing a lack of completions due to the lack of start on sites following the rent reduction announcement. There are 18 homes which started on site during this quarter and some may come through before the end of the financial year but this is weather dependant through the winter months.
--------	-----	-----	--	---	-------	-----	--