

SUBJECT:	PERFORMANCE TARGETS FOR 2018/19
DIRECTORATE:	CHIEF EXECUTIVE'S
REPORT AUTHOR:	PAT JUKES, BUSINESS MANAGER, CORPORATE POLICY

1. Purpose of Report

- 1.1 To bring draft targets for the agreed sub set of Strategic Measures to Performance Scrutiny Committee for information before initial reporting in Q1 2018/19

2. Executive Summary

- 2.1 Performance targets were introduced in 2016/17, but need reviewing each year to reflect changes in the market place as well as current outturn achievements. This report proposes a number of considered changes to targets for the new year
- 2.3 **Appendix A** details the measures chosen to have both continuous improvement and targets monitored. The targets have been proposed by the Assistant Directors in consultation with their Service Managers and approved by Portfolio Holders.

3. Background

- 3.1 Since 2013, trended performance has been reported to Members via a set of c70 measures defined as the key operational measures.
- 3.2 Following a report to CMT (Dec 2015) it was agreed to move to an option where a few defined measures were reported on both targets and continuous improvement. As a result from 2016/17 we now report on targets for 28 of the strategic measures set. The remaining measures still form part of formal Quarterly Performance reporting, just without targets.

4. Targets for the year 2018/19

- 4.1 During Q3 2017/18, all Assistant Directors were consulted on individual targets for each defined measure – which includes the actual target aim (at which point the measure will turn 'green'), plus a second level at which point performance is considered to be deteriorating enough to turn 'red' thus providing a strong alert to potential issues.

Following this these initial views were taken to Portfolio Holders and views sought.

The final table of proposed targets and red alerts is included as **Appendix A**

When considering targets for the coming year AD's have been asked to review outturn for the last two years as well as known changes to come.

It should be noted that following the change in Portfolio responsibilities from May 15th 2018, officers will be completing one final check with Portfolio Holders – especially where the service has moved from one Portfolio to another, or the Portfolio Holder has changed. This means that the attached table of proposed measures could still change – but this is likely to be minimal.

4.2 Full details are in the appendix – in summary these are the changes proposed:

1. 16 measures propose to retain the same upper and lower targets they had last year. Of these just 2 measures are currently overachieving their targets year to date – these are:
 - a. BE5 - Ave days to process change of circs. housing benefit claims
 - b. FHS 4 - % premises broadly/fully compliant with FH&S regulations

In addition note that DEM8 - number of individuals on the electoral register - has been recommended to be an annual measure reflecting the completion of the annual canvas in Q3 as this is the most representative regular figure.

2. 8 measures have proposed raised targets
 - a. DM21 and DM22 - % of planning applications determined within target both raised to 90%. (due to current overachievement)
 - b. BE7 - % quality checks completed where benefit entitlement is correct – increased from 90% to 91.5% due to high performance this year
 - c. HM3 - % reactive repairs completed to target times (from 95% to 97.5% to reflect increased performance this year)
 - d. PH4 – No. empty homes brought back into use. To reflect the housing strategy aspiration of 50 (This is particularly stretching)
 - e. AH4 – Cumulate number of affordable homes delivered. To reflect the housing strategy aspiration of 172
 - f. REV4 – Council tax collection rate 97.11% - small increase of 0.01%
 - g. REV5 – Business Tax collection rate 99.15% - small increase of 0.05%
3. 3 measures have had some target reductions proposed:
 - a. RC3 – proportion of rent collected (100% to 96.5% to include arrears) – to reflect the expected effects of Universal Credit
 - b. RC4 – Level of tenant arrears (2.15% to 3.5%) (as above)
 - c. PS6 – Utilisation of car parks from 75% to 70% Expected that the total new spaces available will take some time to fill

It is recommended that these three measures are reviewed after 6 months to determine whether this was the right move.

4. 1 proposed deleted measure:
 - a. HS7 - % households approaching council as homeless where advice resolves the situation. This measure is not deemed a true reflection of the situation and is not comparable with the way that other LA's are reporting this data. AD-H to review measures and recommend an

alternative that will fit with new Homelessness Act requirements.

- 4.3 Note that within the set of 28 measures, there are three that although monitored by the corporate centre are the responsibility of all directorates – those are sickness, complaints and vacant establishment posts.

5. Strategic Priorities

- 5.1 Let's drive economic growth; Let's reduce inequality; Let's deliver quality housing; Let's enhance our remarkable place:
There could be positive effects on all priorities.

- 5.2 High performing services
Performance targets are set with the aim of improving performance

6. Organisational Impacts

- 6.1 Finance (including whole life costs where applicable) – n/a
- 6.2 Legal Implications including Procurement Rules – n/a
- 6.3 Equality, Diversity & Human Rights – Consideration is given to ensuring reporting is readable by all

7. Risk Implications

- 7.1 (i) Initial Options Explored – n/a
- 7.2 (ii) Key risks associated with the chosen approach
1. Ability to provide clear commentary for subsequent reports where the statuses of the Continuous improvement and target approaches are not in line with each other

8. Recommendation

- 8.1 Performance Scrutiny to note the draft targets which have been recommended by CMT and Portfolio Holders

Is this a key decision?	No
Do the exempt information categories apply?	No
Does Rule 15 of the Scrutiny Procedure Rules apply?	No
How many appendices does the report contain?	One
List of Background Papers:	None

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