

Meeting: EXECUTIVE

Agenda Item:

6

Portfolio Area: All

Date: 18 October 2016

CORPORATE PERFORMANCE FOR QUARTER ONE 2016/17

NON-KEY DECISION

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1. PURPOSE

1.1 To set out the Council's performance results during 2016/2017 quarter one.

2. RECOMMENDATIONS

2.1 That Executive considers the overall performance results for quarter one 2016/17 noting future planned improvement activity.

2.2 That progress on the delivery of Future Town, Future Council programme be noted.

3. BACKGROUND

3.1 Between April 2008 and March 2015, the Council used a Balanced Scorecard model to monitor performance. A need to expand and enhance this process was identified by Senior Management to facilitate improved insight into corporate priority delivery and implementation was incorporated into the Council's 'Performing at our Peak' programme.

3.2 As part of the Council's 'Performing at our Peak' programme, the corporate performance management and monitoring systems have been under review during 2016/17. The emerging new performance management system will coordinate a range of performance elements across the Council relating to its finances, staff, customers and service delivery, in addition to monitoring the status of the Future Town, Future Council Programme.

3.3 A primary aim of the new performance framework is to develop strategic insight; the provision of a combination of performance information that provides a more complete picture of the delivery of priorities. This will enable earlier identification of performance concerns and options to resolve them which in turn should enhance outcomes for customers.

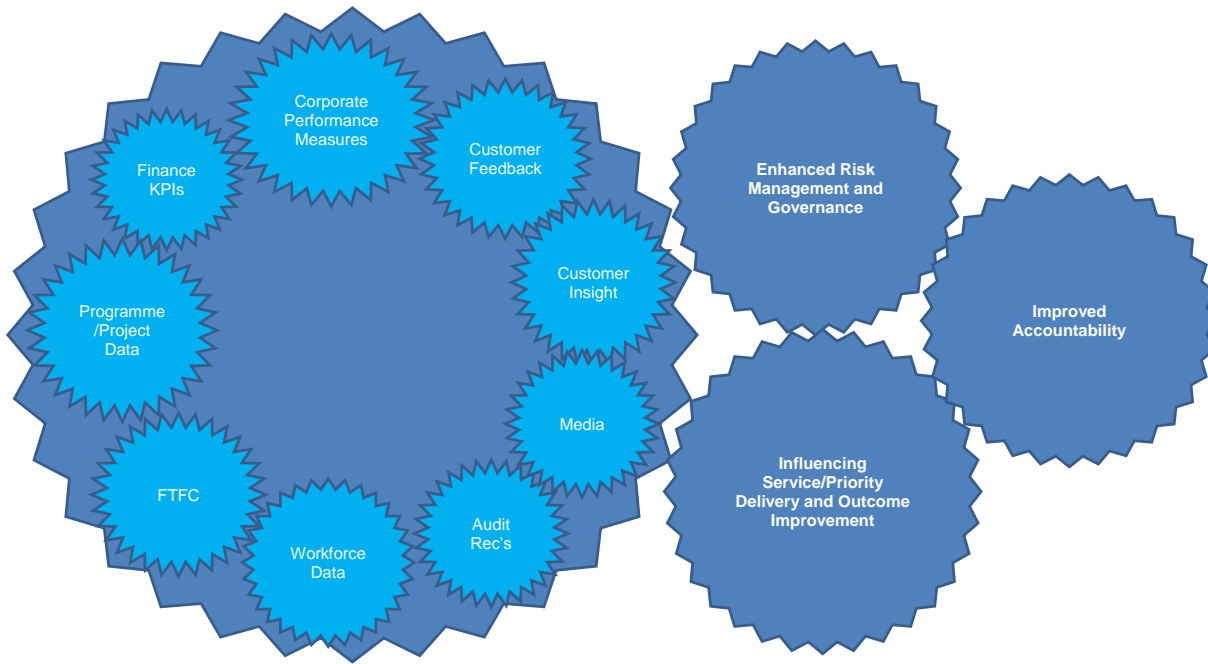


Figure 1: Strategic Insight diagram

- 3.4 The approach to delivery of strategic insight will be developed during 2016/17; Officers have procured a new performance management system which will help to facilitate timely reporting of information to senior management and provide enhanced reporting options that can deliver strategic insight to inform decision making.
- 3.5 Strategic insight is captured through two performance suites. The Future Town, Future Council suite provides an update on progress being made across the nine FTFC programmes and performance against a series of emerging success measures. The corporate performance measure suite includes 38 key strategic measures that are monitored quarterly by the Executive and senior management. In addition the Executive receives separate quarterly updates on the financial position of the Council.

Delivery Status: Future Town, Future Council Programmes

- 3.6. The Future Town, Future Council programme is now fully mobilised and has now been underway for over a year. Some programmes remain under development with a number of business cases due to be considered by Senior Management in the coming months. A number of key deliverables are starting to be realised and the programme is broadly on track for delivery of the promised 5 year outcomes.

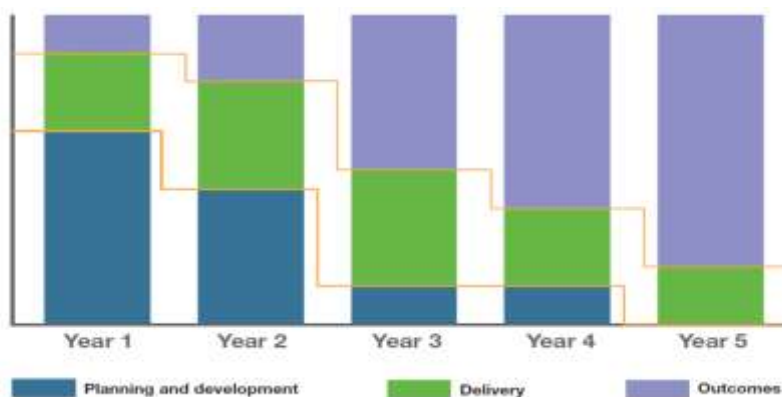


Figure 2: Breakdown of FTFC programme focus years 1-5

- 3.7 To ensure these outcomes are achieved over the 5 years a brief capacity and performance review was carried out on each programme during the late summer.
- 3.8 This is enabling senior management to take the necessary remedial action. They will be able to identify where programmes would benefit from strengthened governance arrangements and could more effectively use existing and/or planned resources. This review has resulted in the refocussing of some programmes to ensure continued delivery in line with the ambitions and outcomes of the overall programme.
- 3.9 The current high level delivery status of the Future Town, Future Council programmes is presented below. The status has been determined through equally weighting and scoring the achievement of milestones and performance measure targets during quarter 1 and scoring whether milestones are on track for quarter 2. A green status is allocated where >70% of milestones and targets are achieved and there are no other overall programme concerns. Where programmes are red and amber remedial action has already begun to ensure that they are brought back on track for overall delivery within the 5 year timescale.

Programme	Programme Status Quarter 1 2016/17
Employer of Choice	Green
Stevenage Central	Green
Co-op Neighbourhood Management*	Amber
Excellent Council Homes for Life	Green
Housing Development	Amber
Partner of Choice	Red
Performing at our Peak	Green
Equal Access to Services for All	Green
Financial Security	Green

Table 1: FTFC programme RAG status Qtr1 2016/17.

Green: >70% milestones and targets achieved on time.
 Amber: 50-70% milestones and targets achieved on time.
 Red: < 50% milestones and targets achieved on time.

Employer of Choice

3.10 This programme has made steady progress this quarter towards achievement of its key milestones and objectives. Whilst there are some minor delays to a few milestones, it is not anticipated that these will have a long-term impact on the overall delivery of the programme. It has achieved or is on track to achieve 75% of the specified key milestones and targets for quarters 1 and 2. The predominant focus of this programme currently is on the implementation of the Senior Management review which is due for completion in Qtr4. Key successes include:

- Development of a new competency framework for senior managers
- Employee recognition scheme (launch Autumn)
- Development of programme of work in response to staff survey
- Procurement of the new HR/Payroll system

Stevenage Central

3.11 The Stevenage Central programme is progressing well and has delivered a number of milestones this quarter. The Stevenage First Board has been established and governance arrangements are in place with a Memorandum of Understanding signed by all members. Soft market testing with developers and investors is progressing well and plans for SG1 are being prepared for Executive during quarter 3. Stevenage First await a decision on the Growth Deal 3 submission for the railway station and plans are in place to progress matters quickly once the decision has been communicated in the Autumn Statement. The Regeneration team have appointed key staff to ensure sufficient capacity and skills to deliver and plans are progressing through Stevenage First for a local and national communications plan.

Co-op Neighbourhood Management

3.12 This programme is currently in a transition and development period with plans for delivery of a number of key objectives to ramp up over the coming months. Whilst the programme has achieved green status for milestone and target delivery this quarter, there are a number of challenges to address including capacity and governance issues and therefore the programme has been allocated an overall rating of amber for this quarter. Plans are in place to tackle these matters. Greater focus, clarity of communication and robust governance mechanisms are being put in place to ensure delivery over the 5 years. Despite these challenges progress has been made in the following areas during the last quarter:

- New programme manager and project manager have been appointed.
- Pin Green Neighbourhood agreement work is making steady progress.
- Procurement for improvement works to 6 key Play areas is underway.
- Survey of all signage and noticeboards in parks has been completed.
- Council approved the £10 M Garage Investment Programme.

Excellent Council Homes for Life

3.13 Excellent Council Homes for Life has made significant progress on a number of deliverables in the last two quarters to achieve a green status overall. However due to the large nature of the programme and the range of operational challenges within housing the programme was recently reviewed and its scope was adjusted to ensure it remains focused on delivering the key desired outcomes. This will help guarantee that the programme delivers an improved housing service within the 5 year timescale. The scoping review highlighted that some projects can now become embedded for day to day delivery and removed from the strategic monitoring of the programme. Key successes include:

- Awarding of the Whole House insulation contract.
- Implementation of changes to Careline charges.
- Implementation of new Investment team structure.
- Delivery of pilot approach for informal leaseholder engagement.

Housing Development

3.14 Whilst delivery of a key milestone in quarter 1 (the Executive Housing Development Committee) was unavoidably delayed to September this programme is on track to deliver 300 new homes by 2020/2021. Delivery currently stands at 47 new homes out of 300 overall (61 if 14 units from registered social landlords are included, of which 42 are social rented and 5 achieve 80% of market rent). Plans are in place for the delivery of tranche 1 & 2 schemes which will result in a further 176 Council homes. Success is being achieved with schemes at Archer Road, Vincent Court, the Twin Foxes and March Hare pubs and through a more targeted acquisitions programme that focuses on Member priorities rather than street property purchases on the open market. The Council has begun the procurement process for the architecture and design team to lead on the Kenilworth Close scheme; with the appointment being due to be confirmed in October 2016.

Partner of Choice

3.15 Partner of Choice programme is currently under review following a number of milestones being deferred by Senior Management due to capacity issues as highlighted in the recent 1 year performance review. The programme has been re-designed to reflect changing ambitions and partnership landscape since its inception. Capacity gaps are being addressed and plans are now underway to explore shared services options within quarters 3 and 4 and to explore options for Legal services by quarter 4. Currently work on devolution is on hold due to lack of appetite and momentum countywide. However, work to review and improve the effectiveness of the Stevenage Together Partnership continues.

Performing at our Peak

3.16 This programme has delivered a number of key milestones this quarter and is on track for continued delivery as specified within the programme. Quarterly strategic insight sessions are now in place where Senior Management assess financial, customer and workforce performance related information and data. Procurement of

a new performance management and business intelligence technology software has been completed.

Equal Access to Services for All (to be rebranded)

3.17 This Programme has achieved a number of key milestones and targets this quarter and is on track for continued delivery. A digital strategy has been drafted and is the catalyst for the development of two initial business cases to be completed in October. This will deliver a new customer account, website and an enhanced online housing service offer. The business cases will identify the potential efficiency savings that can be achieved through targeted revenue and capital investment in digital technology and software. Key successes so far include:

- Interim improvements to the website homepage and the introduction of a new online balance and payment service have led to a 20% increase in the uptake of online transactional services since June 2015.
- Views of the Council website have increased from 2 to 2.5 million over the last twelve months.
- The procurement of Civica software– a new automated suite of payment and balance channels

Financial Security

3.18 The Financial Security programme consists of five strands to ensure the Council achieves financial security and freedom by 2020/2021.

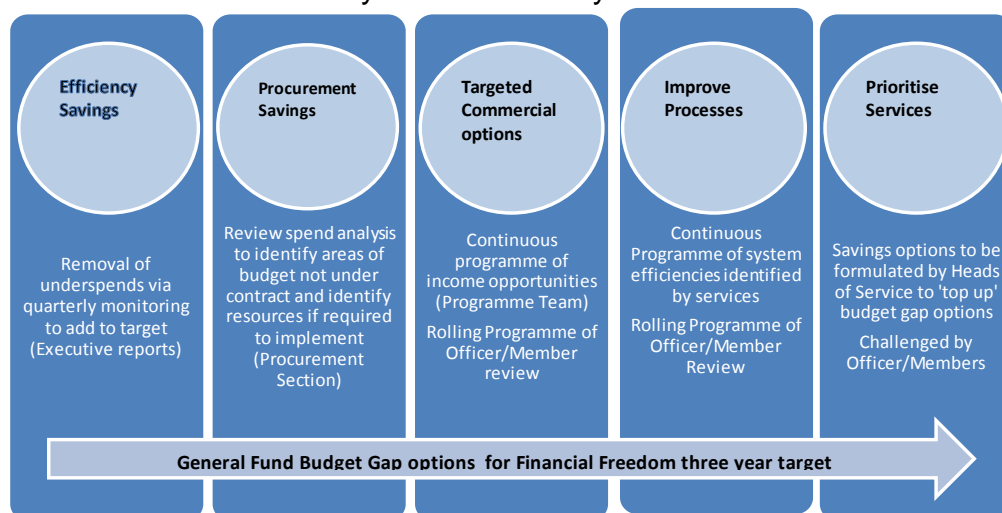


Figure 3: The five strands of the Financial Security programme.

3.19 The programme has achieved a number of key milestones this quarter and will deliver several key milestones for quarter 2. The Council is on track to achieve its required efficiency savings target of-GF £410,000, HRA £200,000 for 2017/18. In addition quarterly monitoring efficiency savings totalling £600,000, have been identified and removed from General Fund and HRA budgets. Work is progressing within the Targeted Commercial strand with a number of income generating business cases in development including:

- Commercial property investment
- Renting office space in Daneshill House (underway)
- Above ground burials.

Overview – Future Town, Future Council Performance targets

- 3.20 Performance measures have been assigned to monitor the delivery of projects in the FTFC Programme and the delivery/status of outcomes. The performance measures can be seen in Appendix 1. Strategic Management Board has identified the need for flexibility to add additional measures to monitor performance as the programme evolves both in-year and in future years. In addition, outcome assessment measures for some programmes will only be applicable post-completion.
- 3.21 At quarter one, 15 measures are being monitored; 14 are meeting or exceeding target and 1 is not meeting the target agreed relating to Customer Complaints (see 3.23). Officers responsible for performance measures were also requested to forecast whether measures will achieve quarter 2 targets. Strategic Management Board has requested that responsible officers identify improvement activity for measures that are not achieving or forecast not to achieve target.
- 3.22 Key highlights include:
- Customer satisfaction with the Customer Service Centre customer service at 91% has exceeded the target of 88% and the 2015/16 result of 87.6%
 - The aim to enhance use of the website for balance and payments enquires is showing success; there has been a reduction in enquiries through the Customer Service Centre by 15% and a 20% increase in online enquiries.
 - Resident satisfaction with external works is increasing and was 92.31% at quarter 1.
- 3.23 The one measure not achieving target at quarter 1 in the Future Town, Future Council monitoring is the percentage of stage one complaints meeting the response target (as represented in the following chart).

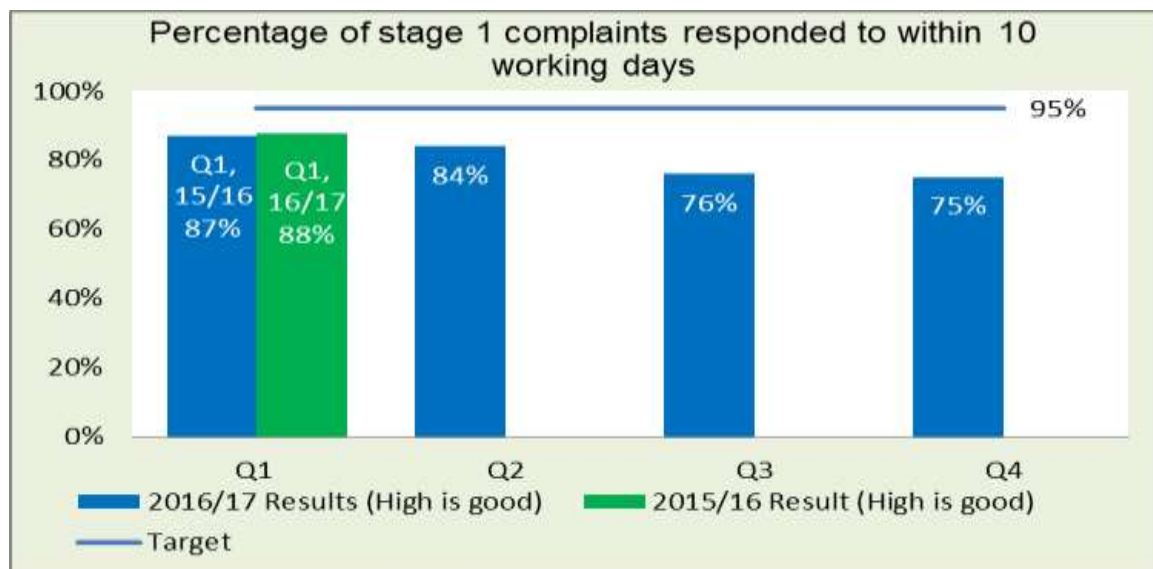


Figure 4: Percentage of Stage 1 complainants responded to within 10 working days

- 3.24 Through strategic insight and analysis SMB have identified that the issues relate to specific teams within Environmental Services. The Customer Feedback Team is

working with Environmental Services to improve performance relating to waste and recycling complaints. Based on information currently available, improvement is anticipated in quarter two.

Corporate Performance Measures

3.25 The corporate performance measure suites can be seen in Appendix 1. 38 performance measures have been identified for inclusion in the corporate measure suite at Quarter one. Strategic Management Board has requested that responsible officers identify improvement activity for the measures that are not achieving or forecast not to achieve target.

Number of Measures	Meeting or exceeding target	Not meeting target
38	30	8

3.26 Some areas of success are summarised below:

- Benefit processing times and income collection targets are all being achieved:
 - Time taken (days) to process Housing Benefit new claims and change events; target 14 days, result 10.78 days
 - Percentage of Council Tax collected; target 33%, result 33.8%
 - Percentage of non-domestic rates due for the financial year which were received by the authority; target 35%, result 35.92%
 - Rent collection rate; target 93.3%, result 93.93%
- The time taken to re-let standard general needs void properties is 24.28 days against a threshold of 30.33days
- The three performance results for processing of planning applications are all exceeding targets:
 - Percentage of major planning applications determined in thirteen weeks; target 60%, result 100%
 - Percentage of minor planning applications determined in eight weeks; target 65%, result 100%
 - Percentage of other planning applications determined in eight weeks; target 80%, result 98.05%

Spotlight Item - Corporate Customer Call Handling

3.27 A particular service where performance results demonstrate significant improvement is the Customer Service Centre. The Customer Service Centre (CSC) has been a priority area of improvement focus for the Council for the last 12 months. A review of activity against resource indicated that a radical approach was required to address performance concerns. A focus on appropriate resourcing to increase efficiency, coupled with an aligned improved online service offer that enables customers to self-serve, has resulted in improved performance results (as represented in the following charts). The CSC has seen a 15% reduction in balance and pay related enquiries over the last twelve months. The introduction of new CSC performance clinics, effective call routing, workforce planning and the new online payment service have all contributed to a 42% improvement in call

handling times since September 2015. This has helped to reduce the number of abandoned phone calls by 11.4% over the same period. Customer satisfaction continues to remain high at 91% compared to a target of 88%.

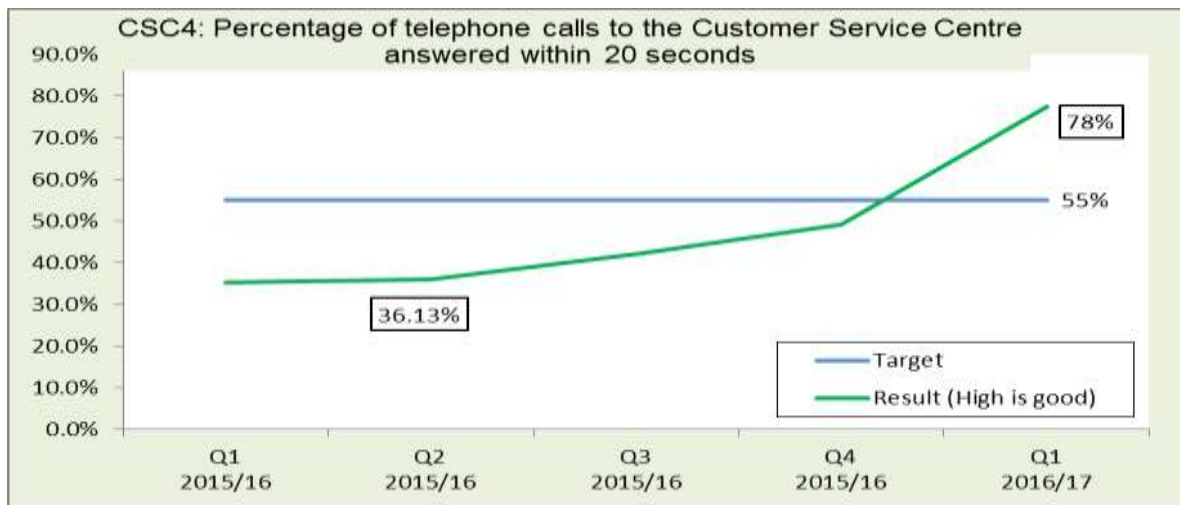


Figure 5: Percentage of telephone calls to the CSC answered within 20 seconds

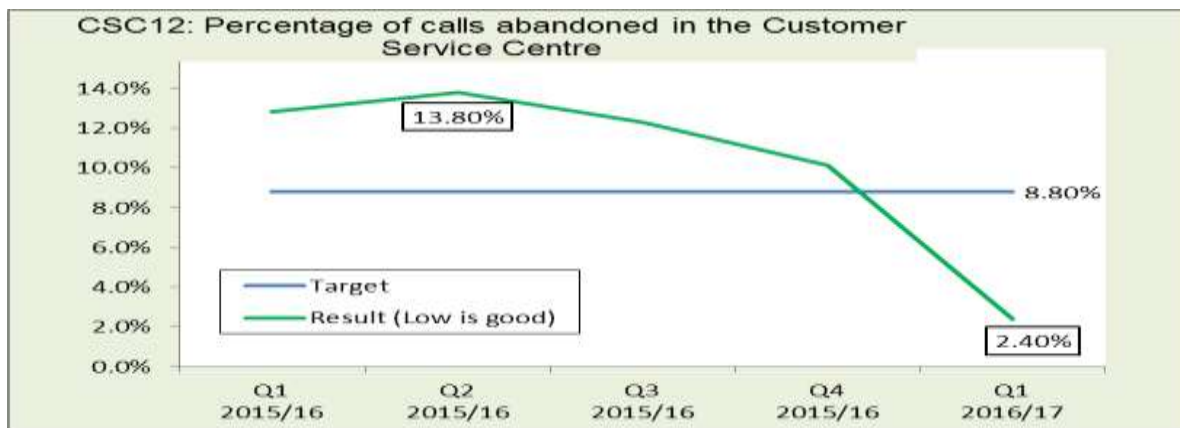


Figure 6: Percentage of calls abandoned in the CSC

Areas for improvement

3.28 At quarter one, eight measures did not achieve target within the corporate performance suite. Activity to seek to improve performance is outlined in the following paragraphs:

	Measure	Report Paragraph
1	Average days lost per employee over a rolling 12 month period	Paragraph 3.29
2	Percentage rate appraisal completion	Paragraph 3.30
3	Time taken to re-let standard sheltered voids properties	Paragraph 3.31

4	Number of households who consider themselves as homeless, who approached the local authority's housing advice service(s) and for whom housing advice casework intervention has resolved their situation.	Paragraph 3.32
5	Percentage of assets known to be health and safety compliant (as per SBC definition)	Paragraph 3.34
6	Anti-social behaviour per 1,000 population	Paragraph 3.38
7	Criminal damage per 1,000 population	Paragraph 3.40
8	The rate of violence against the person (victim based crime) per 1,000 population	Paragraph 3.41

Corporate People measure suite – sickness absence (Average days lost per employee over a rolling 12 month period)

3.29 The rate of sickness has reduced in comparison to the same quarter last year (represented on the following chart) but is below the target of 8 days. To support the management of short term sickness absence, the HR Business Partner Team undertook training with the Senior Management Team during quarter 1 on the Sickness Management Policy. Our Assistant HR Business Partner is now focusing on the management of sickness absence across the organisation to ensure a consistent approach.



Figure 7: Sickness absence figures over a rolling 12 month period

Corporate People measure suite – Appraisal completion

3.30 Half of the appraisals due to be undertaken during Quarter 1 of 2016/17 were completed. However, a further 27% of appraisals are scheduled for completion during quarter 2 of 2016/17 with workload during Quarter 1 impacting on completion. Heads of Service are being advised of the rate of completion for their service areas Strategic Management Board is monitoring the completion rate. As part of the Employer of Choice programme, a review of the quality and consistency of appraisal completions is currently underway. The following chart outlines results for 2015/16 and Quarter 1 2016/17.



Figure 8: Appraisal completion percentage rate

Corporate Housing Management measure suite - re-let times of standard sheltered void properties

3.31 The time taken to re-let standard sheltered void properties has exceeded the threshold previously set. Performance has been significantly affected by the letting of two longstanding voids in Quarter 1 and the ongoing lack of demand for certain sheltered accommodation. Re-modelling of voids and options appraisal considerations are on-going with regards to the demand issues. In comparison to the sheltered voids, the time taken to re-let standard general needs void properties at Quarter 1 was 24.28 days against a target of 30.33 days. The following charts outline results for sheltered voids for 2015/16 and Quarter 1 2016/17.

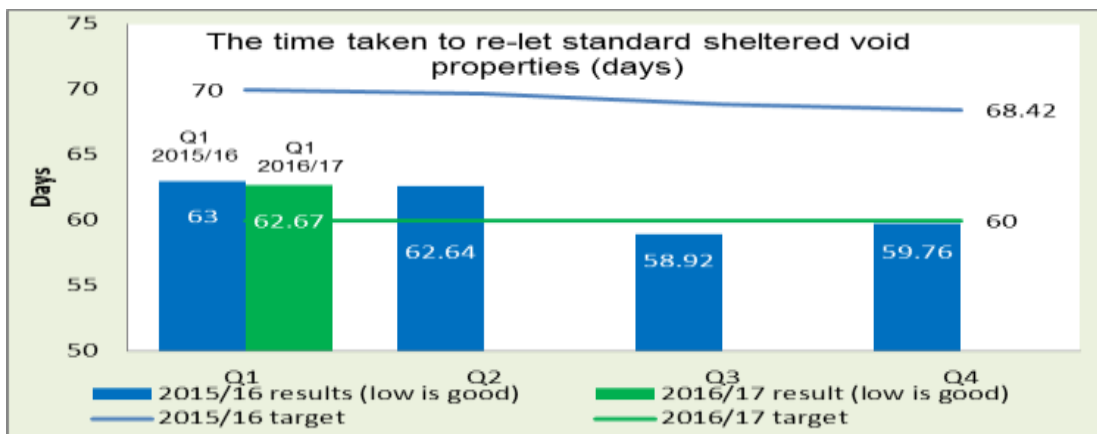


Figure 9: Standard sheltered void property re-let performance chart

Corporate Housing Management measure suite - Number of households who consider themselves as homeless, who approached the local authority's housing advice service(s) and for whom housing advice casework intervention has resolved their situation.

3.32 Affordability of housing continues to be a key concern. More cases are arising from the private sector as a result of households being priced out of the market, which is impacting on the number of homelessness preventions and increasing the number of households in temporary accommodation.

Q1 2015/16 (April to June)	Q2 2015/16 (April to September)	Q3 2015/16 (April to December)	Q4 2015/16 (April to March)		Q1 2016/17 (April to June)
90	200	300	360	2016/17 Target	90
98 Green Status	192 Green Status	279 Yellow Status	407 Green Status	2016/17 Result	88

Table 2: Homelessness and housing advice performance table

3.33 The Council introduced a new homelessness strategy in 2015. The strategy provides a short and medium term perspective on homelessness in Stevenage. It presents a five year plan to tackle homelessness through preventative measures and partnership working. It sets out five strategic priorities to permanently reduce the levels of homelessness in our town and to improve services to persons affected by homelessness. The strategy includes an action plan which forms an integral part of the document: it attempts to deliver tasks to meet these priorities and to achieve the desired outcomes. Progress and performance against each of these priorities will be monitored within the Action Plan.

Corporate Compliancy measure suite – Health and Safety compliance of the corporate building assets

3.34 The compliance contract is in place to ensure that the Council's estate is maintained in a safe condition, and conforms to the minimum Statutory Health and Safety standards. This includes ensuring that essential and statutory checks, assessments, inspections, servicing, repairs and maintenance are carried out on the buildings fixed assets, for example; Gas boilers / heating systems, electrical installations, fire alarms and fire-fighting equipment, emergency lighting, hot and cold water systems, and building fabric to ensure that the buildings are safe and meet the minimum statutory standards.

3.35 The indicator below refers to the state when a buildings fixed asset can be shown (proof of receipt of the paperwork / certificate) to conform to the minimum statutory health and safety standards that are required to keep a building safe for occupiers and users.

Q1 2015/16 (April to June)	Q2 2015/16 (April to September)	Q3 2015/16 (April to December)	Q4 2015/16 (April to March)		Q1 2016/17 (April to June)
95.0%	95.0%	95.0%	95.0%	2016/17 Target	100%
96% Green Status	95% Green Status	91% Green Status	92% Green Status	2016/17 Result	93%

Table 3: Health and Safety compliance of corporate building assets performance table

3.36 In relation to this indicator, we are reporting 93% compliance. The reasons for not achieving the target is largely related to administration issues, delays in providing proof of compliance through the receipt of certificates for the service carried out, and not keeping the compliance data monitoring sheet paperwork fully up to date. There are also instances where the contractor has not been able to secure access to a building on the programmed visit due date, for example leading to a delay in carrying out an inspection. The compliance contract has key performance (KPI) indicators that are to be met; achieving compliance is one of them. If the KPI is not achieved then the payments due to the contractor are reduced to reflect this.

3.37 Officers are not reporting an increasing level of risk related to this as the highest priority checks have been completed across the estate with urgent remedial works programmed for completion. If a critical repair is identified during an inspection the contractor will undertake this without further instruction in accordance with the contract, to ensure safe operation of the building. Officers continue to work with the contractor to strengthen their management procedures and processes to ensure that improvements are made and achieve the compliance targets.

Corporate Community Safety Partnership measure suite -CS8: Anti-social behaviour per 1,000 population.

Q1 2015/16 (April to June)	Q2 2015/16 (April to September)	Q3 2015/16 (April to December)	Q4 2015/16 (April to March)		Q1 2016/17 (April to June)
29.19	29.19	29.19	29.19	2016/17 Target	8.96
38.29 Red Status (8.89)	38.7 Red Status (18.1)	35.1 Red Status (26.4)	33.8 Amber Status	2016/17 Result	10.16

Table 4: Anti-social behaviour performance table

(Results for 2015/16 were projected to year end, results in brackets in the following table represent cumulative data)

- 3.38 There has been a significant increase in Anti-social Behaviour (ASB) this quarter with large spikes of incidents in Roebuck and St. Nicholas. Previous ASB hotspot, Shephall, also shows a small increase of 6%. There is largely due to displacement of youth ASB from Shephall to the Broadwater area of Roebuck. Youth engagement services continue to operate in these areas and police are continuing to conduct high visibility patrols and use dispersal notices, which will continue throughout the summer holidays. Body worn video camera use is also being encouraged as a deterrent for ASB.
- 3.39 Another reason for the increase in ASB is due to spikes in environmental ASB (e.g. fly tipping), which has been evident across all districts in Hertfordshire this quarter. Officers and partners have been encouraged to continue reporting any emerging issues and share intelligence on any known hot spot areas. The PCC is also introducing a new “partnership fund” over the coming months to address fly-tipping.

CS9: Criminal damage per 1,000 population.

Q1 2015/16 (April to June)	Q2 2015/16 (April to September)	Q3 2015/16 (April to December)	Q4 2015/16 (April to March)		Q1 2016/17 (April to June)
9.57	9.57	9.57	9.57	2016/17 Target	3.21
13.7 Red Status (3.25)	13.1 Red Status (6.2)	12.6 Red Status (9.5)	12.8 Red Status	2016/17 Result	3.61

Table 5: Criminal damage performance table

(Results for 2015/16 were projected to year end, results in brackets in the following table represent cumulative data)

- 3.40 Criminal damage has seen large increases in St. Nicholas, Roebuck, Chells and Martins Wood this quarter. New building sites are starting to attract children causing criminal damage. The Safer Neighbourhood Team (SNT) will continue to review patterns in criminal damage and decide intervention accordingly.

NI15b: The rate of violence against the person (victim based crime) per 1,000 population.

Q1 2015/16 (April to June)	Q2 2015/16 (April to September)	Q3 2015/16 (April to December)	Q4 2015/16 (April to March)		Q1 2016/17 (April to June)
18.00	18.00	18.00	18.00	2016/17 Target	5.87
25.1 Red Status (6.06)	25.9 Red Status (12.8)	25.3 Red Status (19)	24.8 Red Status	2016/17 Result	6.81

Table 6: Violent crime performance table

(Results for 2015/16 were projected to year end, results in brackets in the following table represent cumulative data)

- 3.41 Violent crime is not restricted to one particular area in Stevenage and increases have continued across all wards over recent quarters. This pattern is repeated across county, and is in some part due to the knock on effect of changes in police recording procedures. Mental health, drugs and alcohol are common contributing factors.
- 3.42 RAG are meeting in October and will be considering further analysis to develop a response to the rise in violent crime following on from the report to the Executive in July 2016.

Strategic Management Board (SMB) Perspective

- 3.43 The new approach to performance management and monitoring is allowing the organisation to proactively identify issues and challenges and ensure earlier management intervention. The fluid nature of the new performance framework enables Strategic Management Board to raise targets in year to drive forward additional improvement in services and processes. Although there is no guarantee services will meet these increased targets it is important for the Council to aspire to improve performance levels and standards for the benefit of internal and external customers.
- 3.44 SMB is confident that effective governance arrangements are in place to oversee the delivery of the Future Town, Future Council programme. Through robust governance Senior Management are able to ensure that the programmes will remain on track over the 5 year period.

4 REASONS FOR RECOMMENDED COURSE OF ACTION AND OTHER OPTIONS

- 4.1 Strategic Management Board, Programme Sponsors and Heads of Service were consulted on the content of the Performance Framework.
- 4.2 Programme Sponsors and Heads of Service were consulted on the status of programme activity and performance and requested to advise 'notable successes', identify any risks or issues and to outline any planned improvement activity to enhance performance.

5 IMPLICATIONS

5.1 Financial Implications

- 5.1.1 There are no direct financial implications from the recommendations contained in this report. However, officers responsible for improvement activity identified will need to identify and consider any resulting financial implications.

5.2 Legal Implications

- 5.2.1 There are no direct legal implications from the recommendations contained in this report. However, officers responsible for improvement activity identified will need to identify and consider any resulting legal implications.

5.3 Equalities and Diversity Implications

- 5.3.1 There are no direct equalities and diversity implications from the recommendations contained in this report. However, officers responsible for improvement activity identified will need to identify and consider any resulting equalities and diversity implications.

5.4 Risk Implications

- 5.4.1 There are no direct significant risks to the Council in agreeing the recommendation(s). Officers responsible for developing performance improvement plans will need to consider any risk implications from the improvement activity identified.

5.5 Other Corporate implications

- 5.5.1 Improvement activity outlined may impact on the development of future policy or procedure.

BACKGROUND DOCUMENTS

None

APPENDIX

Appendix 1 - Corporate and Future Town, Future Council Performance Measures:
Quarter 1 2016/17