

Agenda Item No 12

Resources Board

16 November 2015

Report of the Chief Executive and the Deputy Chief Executive

Progress Report on Achievement of Corporate Plan and Performance Indicator Targets April - September 2015

1 Summary

- 1.1 This report informs Members of the progress with the achievement of the Corporate Plan and Performance Indicator targets relevant to the Resources Board for April to September 2015.

Recommendation to the Board

That Members consider the performance achieved and highlight any areas for further investigation.

2 Consultation

- 2.1 Consultation has taken place with the relevant Members and any comments received will be reported at the meeting.

3 Background

- 3.1 This report shows the second quarter position with the achievement of the Corporate Plan and Performance Indicator targets for 2015/16. This is the second report showing the progress achieved so far during 2015/16.

4 Progress achieved during 2015/16

- 4.1 Attached at Appendices A and B are reports outlining the progress achieved for all the Corporate Plan targets and the performance with our local performance indicators during April to September 2015/16 for the Resources Board.

- 4.2 Members will recall the use of a traffic light indicator for the monitoring of the performance achieved.

Red – target not achieved (shown as a red triangle)

Amber – target currently behind schedule and requires remedial action to be achieved (shown as an amber circle)

Green – target currently on schedule to be achieved (shown as a green star)

5 Performance Indicators

- 5.1 The current performance indicators have been reviewed by each division and Management Team for monitoring for the 2015/16 year.

6 Overall Performance

- 6.1 The Corporate Plan performance report shows that 92% of the Corporate Plan targets and 60% of the performance indicator targets are currently on schedule to be achieved. The report shows that individual targets that have been classified as red, amber or green. Individual comments from the relevant division have been included where appropriate. The table below shows the following status in terms of the traffic light indicator status:

Corporate Plan

Status	Number	Percentage
Green	11	92%
Amber	1	8%
Red	0	0%
Total	12	100%

Performance Indicators

Status	Number	Percentage
Green	9	60%
Amber	3	20%
Red	3	20%
Total	15	100%

7 Summary

- 7.1 Members may wish to identify any areas that require further consideration where targets are not currently being achieved.

8 Report Implications

8.1 Safer Communities Implications

- 8.1.1 There are community safety performance indicators which are reported to Executive Board.

8.2 Legal and Human Rights Implications

8.2.1 The national indicators were specified by the Secretary of State for Communities and Local Government. They have now been ended and replaced by a single list of data returns to Central Government from April 2011.

8.3 Environment and Sustainability Implications

8.3.1 Improvements in the performance and quality of services will contribute to improving the quality of life within the community. There are a number of actions and indicators which contribute towards the priorities of the sustainable community strategy including customer access strategy, outreach services, financial inclusion, health and well being services and decent and affordable housing.

8.4 Risk Management Implications

8.4.1 Effective performance monitoring will enable the Council to minimise associated risks with the failure to achieve targets and deliver services at the required performance level.

8.5 Equality Implications

8.5.1 There are a number of equality related actions and indicators highlighted in the report including improving broadband access, the borough care review and adaptations.

8.6 Links to Council's Priorities

8.6.1 There are a number of targets and performance indicators contributing towards the priorities of protecting our countryside and heritage, improving leisure and well being opportunities, promoting sustainable vibrant communities and supporting employment and business.



















The Contact Officer for this report is Robert Beggs (719238).







Background Papers

Local Government Act 1972 Section 100D, as substituted by the Local Government Act, 2000 Section 97



























Background Paper No	Author	Nature of Background Paper	Date




NWCP Resources Board 15/16

	Action	Priority	Reporting Officer	Update	Quarter 2 Update	Status	Direction
NWCP 040	To continue to contribute to the effective provision of services through implementing the actions and projects which help deliver the ICT Strategy	Responsible Financial & Resource Management	Linda Bird	The ICT Strategy for 2015 - 2019 is being prepared for the September Report cycle. Projects to upgrade the Council's Website and refresh the Citrix remote working solution are progressing to plan.	The ICT Strategy 2015 - 2019 has been approved. Projects to implement the Strategy are progressing as planned in the Corporate Services Service Plan	 Green	
NWCP 050	To continue to seek opportunities to rationalise the Council's property portfolio including:- a) Working with partners in the public and voluntary sectors to share facilities	Responsible Financial & Resource Management	Richard Dobbs	The Council's Asset Management Plan is due to be updated by October 2015	Work continues on the AMP to build on previous work with WSPOG and new projects such as One Public Estate	 Amber	
	b) Continue to work through a programme of capital and maintenance improvements to key Council buildings, community buildings, shops and industrial units, including seeking ways to reduce, where possible, our carbon footprint.	Responsible Financial & Resource Management	Richard Dobbs	Following completion of the main works at the Council House and Coleshill Leisure Centre, the programme now centres on the rest of the corporate estate	A wholesale lighting replacement programme has commenced at OBH and will be completed by early December saving money and reducing the building's carbon footprint	 Green	
	c) Continuing the review of leisure facilities	Responsible Financial & Resource Management	Simon Powell	-	Work has commenced on a review of the Authority's leisure facility provision, in respect of which a report will be brought to Members in due course.	 Green	
NWCP 082	To work to improve broadband access for the people and businesses of North Warwickshire through the work of the Council and specifically the Coventry, Solihull and Warwickshire BDUK Project	Supporting Employment & Business	Linda Bird	Progress across the region is 3 months ahead of plan. In the Borough 41 cabinets have been upgraded and an additional 10300 premises have access to better Broadband. Budget provision was made for additional match funding of £50,000 in the 2015/16 budgets. A report is going to Resources Board seeking approval for further match funding.	Members approved additional match funding which will form part of Contract 2.2. CSW Broadband Project Team working with Development Control on the potential location of cabinets as part of Contract 2.1. We have also provided information on new developments in the Borough.	 Green	
NWCP 084	To implement the work directed by the Borough Task and Finish Group and deliver any actions agreed by the Resources Board as part of the review. (From June 2015 onwards)	Creating Safer Communities	Angela Coates	New membership for Task and Finish Group to be appointed by Resources Board in September.	The Task and Finish Group will be reconvened on 12th November 2015. Proposals will be made to the Resources Board.	 Green	
NWCP 033	To act on the objectives set out in the Warwickshire Local Investment Plan by continuing to appraise opportunities to develop affordable homes. This will include having pipeline development schemes for new homes in the Council's own stock. (From March 2015 onwards)	Promoting Sustainable & Vibrant Communities	Angela Coates	The schemes set out in the Plan are being progressed. The Resources Board will be asked to consider the future delivery of Council new build following the announcement of rent reductions for Council tenancies.	The firm proposals in the Plan are on track however the Resources Board will be reviewing the Council's own position following the Housing Bill and Budget announcements about funding cuts to the Housing Revenue Account.	 Green	
NWCP 037	To work in partnership with other organisations to provide a shared service to deliver adaptations in the private sector. This will include revising the Business Plan and reporting proposals to the Resources Board by September 2015	Promoting Sustainable & Vibrant Communities	Angela Coates	The work streams required to progress this project are in place and will make recommendations in the Autumn.	The timescales have been amended so that decisions can be made by April 2016	 Green	
NWCP 062(1)	To review and develop a revised Asset Management Plan for the Council's stock (To be done between November 2015 & March 2016)	Responsible Financial & Resource Management	Angela Coates	Every property in the Council's stock is being surveyed. This will provide information for future programmes of work.	Work to underpin the Plan is on track to deliver sufficient information to review the Plan.	 Green	

	Action	Priority	Reporting Officer	Update	Quarter 2 Update	Status	Direction
NWCP 098	To act to ensure that the Council's revenue from housing rent income is collected by reviewing and acting on the action plan to mitigate the impact of welfare reforms. (From March 2015 onwards)	Responsible Financial & Resource Management	Angela Coates/Bob Trahern	Ongoing. Universal Credit will be introduced in North Warwickshire from October 2015.	The Government's Pay to Stay proposals will require a review of rent setting and collection procedures. Universal Credit officially goes live on 26th October although with the timetable for full roll out now delayed until 2020 it is expected to have limited impact as previously advised. We are currently evaluating the more immediate impact of the wider welfare benefit reforms announced in July which will impact on many households particularly around the impact of reducing tax credits and in respect of younger people from 2016 onwards.	 Green	
NWCP 099	To review the services delivered to sheltered schemes (including the Neighbourhood Warden and Older Person Support services) in accordance with the direction of the Borough Care review and Supporting People budget changes. (From April 2015)	Promoting Sustainable & Vibrant Communities	Angela Coates	The County Council's Cabinet will meet to consider Housing Related Support Budgets on 18th August 2015	This review is underway with a view to reporting to the Resources Board in the New Year.	 Green	
NWCP 100	Review the Council's overall and the Housing Division's specific policies and procedures for dealing with anti-social behaviour to ensure they are robust and accord with the requirements of the Anti-Social Behaviour Crime and Policing Act, 2014.	Creating Safer Communities	Angela Coates	Reports have been considered by the Housing Sub Committee.	This work is complete and will be reported to the Resources Board in the New Year.	 Green	

NWPI Resources 15/16

Ref	Description	Section	Priority	Year End Target	Performance	Traffic Light	Direction of Travel	Comments
NWLPI 052	The % of invoices for commercial goods and services which were paid by the authority within 30 days of such invoiced being received by the Authority (former BV8)	Financial Accountancy	Public Services & Council Tax	98	96.24	 Amber		Performance dipped due to a delay in processing some housing invoices in september. This has been discussed with the division.
NWLPI 57	Percentage of calls answered through the Central Control system within 60 seconds. (TSA national standard 96.5%):	Community Support	Housing	99	99.40%	 Green		
NWLPI 135	Percentage of response repairs completed right first time	Housing Maintenance	Housing	92.00%	88.25%	 Red		This is due to gas repairs and the need to access specialist parts. Performance on this trade is 72% RFT but 5 days average turn around.
NWLPI 068	Gas certificates completed	Housing Maintenance	Housing	100.00%	99.84%	 Amber		6 properties with overdue CP12s at 30/09/2015 - None of these are outstanding now
@NW:NI156	Number of households living in temporary accommodation (snapshot at end of each quarter)	Housing Management	Housing	6	12	 Red		The number of homeless applications is increasing and as a consequence so has the number of families in temporary accommodation.
NWLPI 136	Number of tenants with more than 7 weeks rent arrears - as an average over the year	Housing Management	Housing	2.75%	3.26%	 Amber		Increase in arrears in this quarter.
NWLPI 070	Average time taken to re-let local authority housing (former BV212)	Housing Management	Housing	25 days	41.21 days	 Red		In the second quarter we have had a number of properties which have needed major repairs.
NWLPI 039	The percentage availability of corporate systems available to users Monday to Friday 8.00 am to 5.30 pm :	Computer Services	Public Services & Council Tax	99.7	100%	 Green		Performance above Target
NWLPI 040	The percentage of initial response to helpdesk calls within four hours of a call being placed :	Computer Services	Public Services & Council Tax	95	97%	 Green		Performance above Target
NWLPI 041	Percentage of Service Desk Calls resolved in target (total of IS3 to IS6)	Computer Services	Public Services & Council Tax	95	96%	 Green		Performance above Target
NWLPI 096	The Percentage of Calls answered in 20 seconds in the contact centre	Revenues & Benefits	Public Services & Council Tax	75	75	 Green		
@NW:NI181	The average time taken in calendar days to process all new claims and change events in Housing Benefit and Council Tax Benefit	Revenues & Benefits	Public Services & Council Tax	7.5	9.28	 Green		Performance improving and on target for end of the year.
NWLPI 106	The percentage of non-domestic rates due for the financial year which were received by the authority (former BV10)	Revenues & Benefits	Public Services & Council Tax	98.6	58.7	 Green		Above target for end of quarter and on target for year end.

Ref	Description	Section	Priority	Year End Target	Performance	Traffic Light	Direction of Travel	Comments
NWLPI 107	Proportion of Council Tax collected (former BV9)	Revenues & Benefits	Public Services & Council Tax	97.8	58.7	 Green		Above target for end of quarter and on target for year end.
NWLPI 161	Percentage of abandoned calls in the Contact Centre	Contact Centre	Public Services & Council Tax	5	4	 Green	