

Report Number: SWT 72/19

Somerset West and Taunton

Executive – 18th September 2019

Corporate Performance Report and Update on Development of Future Reporting

This matter is the responsibility of Cllr Ross Henley.

Report Author: Christine Fraser, Head of Performance and Governance.

1 Executive Summary / Purpose of the Report

- 1.1 This paper is for information and provides an update on the development of a new performance report for Somerset West and Taunton Council. While the new report is developed, this paper provides a brief summary of current performance on a selection of key indicators.

2 Recommendations

- 2.1 Executive are requested to note that a new report is being developed which will bring together finance information, risk monitoring and performance reporting. The first report will be produced for the end of November (month 8).

3 Risk Assessment

- 3.1 Failure to regularly monitor performance could lead to the council not delivering on some of its corporate priorities.

4 Background and Full details of the Report

- 4.1 As part of the Councils commitment to transparency and accountability a new report is being developed, that will be presented 3 times a year; for month 4 (July), month 8 (November) and month 12 (March). The new report will bring together information for 3 key aspects of the council; Finance, Risk and Performance. The report will include performance indicators to help monitor progress of delivering the Corporate Strategy which is still being developed.
- 4.2 In the meantime, it is important to continue to monitor performance. The table in Appendix 1 includes a number of the councils Key Performance Indicators and shows

how the council has performed for the first quarter of 2019/20. This is not necessarily the format that future reports will follow, but is a one-off report until the new framework is introduced. Some of the targets are still being finalised to take account of performance across the new council.

5 Links to Corporate Strategy

- 5.1 The new performance report will be a key tool for helping to monitor progress with the implementation of the Corporate Strategy.

6 Finance / Resource Implications

- 6.1 The new report format will aid monitoring of finance, alongside performance and risk.

Democratic Path:

- **Scrutiny / Corporate Governance or Audit Committees – Yes**
- **Cabinet/Executive – Yes**
- **Full Council – No**

Reporting Frequency: Once only Ad-hoc Quarterly
 Twice-yearly Annually

List of Appendices (delete if not applicable)

Appendix A	Quarter 1 2019/20 Performance Report.
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Appendix 1 Quarter 1 2019/20 Performance Report.

Ref	Service Area	Indicator	Target	Performance for Quarter 1 (Apr – Jun)	RAG	Comments
1	Planning	% of major planning applications determined within 13 weeks (or within agreed extension of time)	75%	96.2%	Green	
2		% of minor planning applications determined within 8 weeks or agreed extension of time	65%	65.1%	Green	
3		% of other planning applications determined within 8 weeks or an agreed extension of time.	80%	66%	Red	Staffing shortages have had a detrimental impact on performance over recent months, but successful recruitment of new staff is starting to help improve performance.
4	Revenues and Benefits	Council Tax Collection. % collected by 31st March	97%	34.4%	Green	Although the figures for Q1 appear below target, these are cumulative totals, and projections show that the target will be met for the year end.
5		Business Rate Collection. % collected by 31st March	97.5%	30.45%	Green	
6		Average processing times of new Housing Benefit claims only	25 days	22.8 days	Green	
7		Average processing times for changes in circumstances for Housing Benefit claims only	10 days	7.6 days	Green	

8	Housing	Completion of Urgent housing repairs within 24 hours (priority one)	99%	98.9%	Green	
9		Completion of a housing repair within the timescale agreed with the tenant.	90%	93.6%	Green	
10	Environmental Health and Licensing	% of Environmental Health requests completed within stated service standard (60 days)	75%	54.9%	Red	Significant staffing shortages have had a detrimental impact on performance.
11		% of reported fly tipping incidents responded to within 5 working days	80%	80.3%	Amber	IdVerde diverted their resources to a specific project to improve Taunton town centre, which reflected in a dip in performance for June (hence the Amber status). All flytip removal is now up to date.
12		% of service requests for street cleansing actioned within 5 working days	85%	98.3%	Green	
13		Licensing applications processed within timescales	95%	97%	Green	