

POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Corporate Performance Panel		
DATE:	22 October 2018		
TITLE:	Corporate Performance Monitoring Q1 2018/19		
TYPE OF REPORT:	Monitoring		
PORTFOLIO(S):	Performance		
REPORT AUTHOR:	Becky Box		
OPEN/EXEMPT	Open	WILL BE SUBJECT TO A FUTURE CABINET REPORT:	No

REPORT SUMMARY/COVER PAGE

PURPOSE OF REPORT/SUMMARY:
<p>The corporate performance monitoring report is in place to monitor progress against agreed performance indicators for the year. The report contains information on the corporate performance monitoring undertaken during Q1 2018/19.</p>
KEY ISSUES:
<p>Performance indicators for 2018/19 have been agreed by Portfolio Holders and Executive Directors as the key performance measures for the year; they cover all Directorates. The monitoring report highlights specific performance issues; where indicators have not met agreed targets they are drawn out into an Action Report, which provides additional detail on what actions are being taken to correct performance that has a variance to target.</p> <p>The Q1 2018/19 monitoring report shows that 52% of targets have been met, and performance has improved against target for 18 indicators.</p>
OPTIONS CONSIDERED:
Not applicable.
RECOMMENDATIONS:
<p>The Panel is asked to:</p> <ol style="list-style-type: none"> i. Review the performance monitoring report ii. Agree the actions outlined in the Action Report.
REASONS FOR RECOMMENDATIONS:
<p>To demonstrate that the Council monitors and puts in place appropriate actions to correct performance that has a variance to the set target, to assist us in meeting our statutory duty to try and secure continuous improvement.</p>





1. Introduction

- 1.1 The Council's Performance Management Framework includes quarterly monitoring and reporting of performance. Each quarterly performance report is presented to the Corporate Performance Panel and is available to all Councillors and Portfolio Holders for information on the Council's intranet, Insite. Environment and Community and Regeneration and Development also receive reports for indicators within their remits.
- 1.2 The indicators monitored are reported in full on the Q1 2018/19 corporate performance monitoring report. The report includes a summary of the performance levels achieved for the 'status' and 'trend' categories. It is hoped this provides Members with a useful 'snapshot' at the start of the report.
- 1.3 Following the collation of the full report, those indicators that have not met their target are drawn out into an Action Report. This report is designed to focus attention on adverse performance. In addition to the notes shown on the full report, senior managers provide information on the actions being taken to bring performance in line or reasons why this cannot happen.



2. Monitoring Report

Key points from the corporate performance monitoring report – Q1 2018/19

- 2.1 The following tables summarise the Council's current performance levels, comparing performance to the previous four quarters. This enables comparison to previous quarters.
- 2.2 The number of indicators which will be monitored for 2018/19 has increased to 50, however 20 of these will either:-
- be reported annually in the full year report; or
 - have no target and will be monitored for 2018/19 to enable data to be collected to assist in the setting of a target for 2019/20.

		Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19
Performance has improved		14 (33%)	20 (50%)	17 (39%)	16 (37%)	18 (36%)
Performance has not improved		8 (19%)	7 (18%)	8 (19%)	12 (28%)	9 (18%)
Performance has met and continues to meet target		7 (17%)	2 (5%)	4 (9%)	3 (7%)	3 (6%)
Performance remains unchanged and below target		0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)
Other:						
• reported annually		13 (31%)	11 (27%)	14 (33%)	12 (28%)	20 (40%)
• new indicator						
• monitor only						
Total number of indicators		42	40	43	43	50

- 2.3 The percentage of indicators that have not met the target for Q1 2018/19 has improved considerably and reduced to 6% from 30%, actions are in place for the 3 indicators as shown in the Action Report.

	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19
Performance target met 	22 (52%)	25 (62%)	22 (51%)	21 (49%)	26 (52%)
Performance target not met 	8 (19%)	7 (18%)	10 (23%)	13 (30%)	3 (6%)
Other: <ul style="list-style-type: none"> • annual figure reported • no quarterly target • monitor only 	12 (29%)	8 (20%)	11 (26%)	9 (21%)	21 (42%)
Total number of indicators	42	40	43	43	50

- 2.4 The following tables provide an overview of the performance indicators by Portfolio and by Directorate.

i) **Overview of performance by Portfolio**

Portfolio	No of PIs	Performance target met	Performance target not met	Other
Leader	12	4	1	7
Corporate Projects and Assets	10	5	2	3
Culture, Heritage & Health	1	0	0	1
Development	8	7	0	1
Environment	4	2	0	2
Facilities and ICT	3	2	0	1
Housing and Community	12	6	0	6
Performance	0	0	0	0
Total	50	26	3	21

ii) **Overview of performance by Directorate**

Directorate	No of PIs	Performance target met	Performance target not met	Other
Chief Executive	7	1	0	6
Central and Community Services	10	6	0	4
Commercial Services	14	7	2	5
Environment and Planning	9	8	0	1
Finance Services	10	4	1	5
Total	50	26	3	21

3. Issues for the Panel to Consider

Members should review the attached analysis of achievement of the agreed performance indicators for the year. The Action Report should then be reviewed to ensure areas which have not met target are appropriately addressed.

4. Corporate Priorities

Performance indicators are developed to monitor key activities many of which directly underpin the achievement of the Council's Corporate Business Plan.

5. Financial Implications

None

6. Any other Implications/Risks

None

7. Equal Opportunity Considerations

None

8. Consultation

Management Team, senior officers and Portfolio Holder

9. Conclusion

Management Team actively monitors this information on a regular basis and uses the information highlighted on the action report to gain an understanding of the reasons for the levels of performance that have been reported. Members should use the report to assess the actions outlined in the action report which the panel is asked to agree.

10. Background Papers


Corporate Business Plan 2015/16 – 2019/20

Performance Monitoring Action Report Q1 2018-19




Borough Council of
**King's Lynn &
West Norfolk**










This report highlights indicators that have not met target for Q1 2018-19 and is a supporting document to the Performance Monitoring Q1 2018-19 report. Comments / actions are recorded to help evidence performance management undertaken by the Council.

Status	 This indicator has not met the target.
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Performance Indicators Q1 2018-19

Ref	Name	2018/19 Target	Q1 2018/19 cumulative performance	Q1 2018/19 (Apr-Jun) performance	Status	Notes	Actions
CO4	% of rent arrears on industrial estates	4.00%	4.36%	Reduced by 3.38% from Q4		The seasonal arrangement currently in place with a tenant is creating issues in relation to the invoice process, and a late payment received for ground rent will be reflected in the Q2 figures.	Q4 2017/18 7.74% Property Services to liaise with Financial Services to resolve the issues in relation to the seasonal payment plan.
CO5	% of rent achievable on retail units	95.00%	87.25%	Reduced by 5.20% from Q4		Q1 has seen a further reduction due to another retail unit becoming vacant in Norfolk Street.	Q4 2017/18 92.45% Interest has been received for 12 Norfolk Street which could be occupied from September.
FS6	% of Council Tax collected against target	29.12%	28.64%	28.64%		This target is regularly monitored and figures for July show the dip in the Q1 collection figure has now been recovered.	Several vacant posts are due to be filled in the coming weeks which will bring resources back to the usual level.







Status	 Indicator has not met the target	6%	 Indicator has met target	52%	 New 2018-19 indicator	34%
Trends	 The value of this indicator has improved	36%	 The value of this indicator has worsened	18%	  The value of this indicator has not changed	6%

Actions being taken on indicators that have not met target are outlined on the accompanying Action Report









Chief Executive Services

Ref	Link to Corporate Priority	Name	Good Performance	2017/18 full year perf.	2018/19 target	Q1 2018/19 cumulative performance	Q1 2018/19 status	Versus this time last year	Note
CE1	2	No of suspected licensable HMOs that are inspected and/or licensed	Aim to maximise	-	100	30	-		
CE2	2	No of people presenting to Housing Options team for a service	Aim to minimise	-	-	436	-		Monitor only
CE3	2	No of unintentional priority homeless acceptances	Aim to minimise	64	-	7	-		Monitor only
CE4	2	No of new affordable housing completions	Aim to maximise	-	225	-	-		Reported annually
CE5	2	Spend on bed and breakfast accommodation	Aim to minimise	£16,641	-	£4,921	-		Monitor only
CE6	1	% of freedom of information requests given final response within deadline	Aim to maximise	97.0%	95.0%	95.0%			
CE8	4	% of residents who take part in sport and physical activity as measured by the Sport England Active Lives Survey	Aim to maximise	65.2%	-	-	-		Monitor only, reported annually





Central and Community Services

Ref	Link to Corporate Priority	Name	Good Performance	2017/18 full year perf.	2018/19 target	Q1 2018/19 cumulative performance	Q1 2018/19 status	Versus this time last year	Note
CC1	1	Staff turnover	Aim to minimise	9.99%	-	3.27%	-		Monitor only
CC2	1	Average no of working days lost due to sickness absence per FTE employee	Aim to minimise	8.88	2.00	1.33			
CC3	1	% of short term sickness	Aim to minimise	47%	-	41%	-		Monitor only
CC6	6	% of Careline alarms installed within 10 days from date of enquiry	Aim to maximise	79.0%	85.0%	94.1%			

Performance Monitoring Q1 2018-19

Ref	Link to Corporate Priority	Name	Good Performance	2017/18 full year perf.	2018/19 target	Q1 2018/19 cumulative performance	Q1 2018/19 status	Versus this time last year	Note
CC7	6	Time taken (in weeks) from first visit to completion of work on Disabled Facilities Grant	Aim to minimise	35.4	35.0	31.0			
CC8a	6	Time taken (in weeks) from first visit to completion of work on Adapt passported cases with a value under £6,000	Aim to minimise	23.0	20.0	19.0			
CC8b	6	Time taken (in weeks) from first visit to completion of work on Adapt grant means-tested cases with a value under £6,000	Aim to minimise	–	35.0	–	–		The monitoring of this indicator will commence in Q2 if the Private Sector Housing Policy is agreed by Cabinet in August.
CC9	1	% of customer satisfaction with digital services (website, webchat, e-forms, MyAccount)	Aim to maximise	–	80%	82%			
CC10	1	% of eligible employees in post on 1st April receiving a performance appraisal	Aim to maximise	100%	100%	100%			
CC11	1	Reduction in the percentage of telephone calls for core services where digital service are in place	Aim to minimise	–	–	17%	–		Monitor only











Commercial Services

Ref	Link to Corporate Priority	Name	Good Performance	2017/18 full year perf.	2018/19 target	Q1 2018/19 cumulative performance	Q1 2018/19 status	Versus this time last year	Note
CO1a	3	Average response time for removal of fly-tips (days)	Aim to minimise	0.7	1.0	1.0			
CO1b	3	Number of flytipping incidents recorded	Aim to minimise	1,512	–	444	–		Monitor only
CO2	3	Total of waste recycled and composted (tonnage)	Aim to maximise	27,580	27,850	8,294	–		
CO3	1	% of rent achievable on industrial estates	Aim to maximise	88.68%	90.00%	92.60%			
CO4	1	% of rent arrears on industrial estates	Aim to minimise	7.74%	4.00%	4.36%			The seasonal arrangement currently in place with a tenant is creating issues in relation to the invoice process, and a late payment received for ground rent will be reflected in the Q2 figures.
CO5	1	% of rent achievable on retail/general units	Aim to maximise	92.45%	95.00%	87.25%			Q1 has seen a further reduction due to another retail unit becoming vacant in Norfolk Street.
CO6	1	% of rent arrears on retail/general units	Aim to minimise	2.29%	4.00%	1.09%			





Performance Monitoring Q1 2018-19

Ref	Link to Corporate Priority	Name	Good Performance	2017/18 full year perf.	2018/19 target	Q1 2018/19 cumulative performance	Q1 2018/19 status	Versus this time last year	Note
CO7	3	No of brown bins in use for composting	Aim to maximise	26,648	27,000	28,121			
CO8a	3	No of residential houses commenced - NORA	Aim to maximise	-	50	50			
CO8b	3	No of residential house sales completed - NORA	Aim to maximise	-	38	0	-		
CO9a	3	No of residential houses commenced - Marsh Lane	Aim to maximise	-	130	130			
CO9b	3	No of residential houses sales completed - Marsh Lane	Aim to maximise	-	86	10	-		
CO10a	3	No of residential houses commenced - Lynnsport 4/5	Aim to maximise	-	89	89			
CO10b	3	No of residential houses sales completed - Lynnsport 4/5	Aim to maximise	-	39	0	-		















Environment and Planning

Ref	Link to Corporate Priority	Name	Good Performance	2017/18 full year perf.	2018/19 target	Q1 2018/19 cumulative performance	Q1 2018/19 status	Versus this time last year	Note
EP3a	2	Processing of major development applications	Aim to maximise	100.0%	60.0%	100.0%			
EP3b	2	Processing of non-major development applications	Aim to maximise	84.2%	70.0%	91.0%			
EP3c	2	% of decisions on applications for major development that have been overturned at appeal, measured against total number of major applications determined	Aim to minimise	2.3%	10.0%	2.0%			
EP3d	2	% of decisions on applications for non-major development that have been overturned at appeal, measured against total number of non-major applications determined	Aim to minimise	0.6%	10.0%	0.7%			
EP4	3	Premises rated 3 or above in accordance with the food hygiene rating system	Aim to maximise	96.5%	95.0%	96.4%			

Performance Monitoring Q1 2018-19

Ref	Link to Corporate Priority	Name	Good Performance	2017/18 full year perf.	2018/19 target	Q1 2018/19 cumulative performance	Q1 2018/19 status	Versus this time last year	Note
EP5	2	% of standard land charges searches carried out within 10 working days	Aim to maximise	100%	95%	100%			
EP6	2	% of applications refused	Aim to minimise	7.36%	10.00%	6.00%		–	
EP7	2	% of refused applications then appealed/lodged	Aim to minimise	26.41%	–	45.16%	–	–	Monitor only
EP8	2	% of appeals allowed	Aim to minimise	35.71%	35.00%	14.28%		–	

Finance Services

Ref	Link to Corporate Priority	Name	Good Performance	2017/18 full year perf.	2018/19 target	Q1 2018/19 cumulative performance	Q1 2018/19 status	Versus this time last year	Note
FS1	1	% of capital receipts where legal instructions have been issued	Aim to maximise	–	90%	–	–		Reported annually
FS2	1	% of supplier invoices paid within 30 days	Aim to maximise	96%	94%	95%			
FS3	1	% of local supplier invoices paid within 10 days	Aim to maximise	83%	–	75%	–		Monitor only
FS4	1	No of days to process new benefit claims	Aim to minimise	17	21	15			
FS5	1	No of days to process changes of circumstances	Aim to minimise	11	12	11			
FS6	1	% of Council Tax collected against target	Aim to maximise	97.69%	29.12%	28.64%			This target is regularly monitored and figures for July show the dip in the Q1 collection figure has now been recovered.
FS7	1	% of Business Rates collected against target	Aim to maximise	99.14%	29.36%	30.45%			
FS8	1	No of residential dwellings subject to Council Tax	Aim to maximise	72833	–	72919	–		Monitor only
FS9	1	Base for Council Tax setting purposes - Band D equivalent	Aim to maximise	49596	–	49761	–		Monitor only
FS10	1	Income from business rates for Renewable Energy projects	Aim to maximise	–	–	–	–		Estimated income £1,234,440 - monitor only, reported annually