

POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Corporate Performance Panel		
DATE:	3 June 2020		
TITLE:	Corporate Performance Monitoring Q3 2019/20		
TYPE OF REPORT:	Monitoring		
PORTFOLIO(S):	Performance		
REPORT AUTHOR:	Honor Howell		
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 for Q3 2019/20.</p>
KEY ISSUES:
<p>Performance indicators for 2019/20 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 Q3 2019/20 monitoring report shows that 39% of targets have been met, and performance has improved against target for 22 indicators. All calculations and analysis in this report is based on 54 indicators.</p>
OPTIONS CONSIDERED:
<p>Not applicable.</p>
RECOMMENDATIONS:
<p>The Panel is asked to:</p> <ol style="list-style-type: none">i. Review the performance monitoring reportii. 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 for information on the council's intranet known as Insite. Environment and Community and Regeneration and Development Panels also receive reports for indicators within their remits.
- 1.2 The indicators monitored are reported in full within the Q3 2019/20 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 – Q3 2019/20



- 2.1 The following tables summarise the council's current performance levels and includes a comparison to the previous four quarters.
- 2.2 On 22 July 2019, the Corporate Performance Panel considered targets for 2019/20. The number of indicators which will be monitored for 2019/20 has increased to 54.

A number of these indicators will either:-

- be reported annually in the full year report; or
- will be a new indicator and have no target whilst monitoring is undertaken during 2019/20 to enable sufficient data to be collected to assist in the setting of an appropriate target for 2020/21.

		Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20
Performance has improved		17 (34%)	20 (40%)	19 (36%)	21 (39%)	22 (41%)
Performance has not improved		11 (22%)	15 (30%)	14 (27%)	14 (26%)	13 (24%)
Performance has met and continues to meet target		2 (4%)	1 (2%)	1 (2%)	3 (5%)	1 (2%)
Other: • new indicator • monitor only		20 (40%)	14 (28%)	18 (35%)	16 (30%)	18 (33%)
Total number of indicators		50	50	52	54	54

- 2.3 The percentage of indicators that have met the target for Q3 2019/20 has decreased by 11% compared to Q3 2018/19, and actions are in place for the 6 indicators which have not met the target as shown in the attached action report.

	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20
Performance target met 	25 (50%)	28 (56%)	23 (44%)	18 (33%)	21 (39%)
Performance target not met 	4 (8%)	10 (20%)	5 (10%)	9 (17%)	6 (11%)
Other: · monitor only	21 (42%)	12 (24%)	24 (46%)	27 (50%)	27 (50%)
Total number of indicators	50	50	52	54	54

- 2.4 The following table provides an overview for Q3 2019/20 of the performance indicators grouped by Cabinet portfolio.

Portfolio	No of PIs	Performance target met	Performance target not met	Other
Leader	11	4	1	6
Culture, Heritage & Health	1	0	0	1
Project Delivery	5	0	0	5
Development	8	7	0	1
Environment	6	2	0	4
Housing	15	2	5	8
Commercial Services	3	2	0	1
Business Development	5	4	0	1
Total	54	21	6	27

3. Issues for the panel to consider

Members should review the attached analysis of the agreed performance indicators. 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 managers and portfolio holders

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 Q3 2019-20









This report highlights indicators that have not met target for Q3 2019-20 and is a supporting document to the Performance Monitoring Q3 2019-20 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 Q3 2019-20















Ref	Name	2019/20 Target	Q3 2019/20 cumulative performance	Q3 2019/20 (Oct-Dec) performance	Status	Notes	Actions
LD8	% of Council Tax collected against target	84.00%	83.74%	27.47%		The indicator is only marginally behind target, this could be due to minor fluctuations in the taxbase and customer payments.	The indicator is monitored on a monthly basis by Management Team and will be reviewed regularly during Q4.
HS1	% of HMO's inspected in accordance with the programmed inspection regime	100.00%	54.00%	60.00%		During Q3 Housing Standards operated with reduced resources for various reasons, the limited resources available primarily dealt with new HMO licence applications and priority service requests.	The seven programmed inspections that were not completed in Q3 have subsequently been reallocated to officers for completion during Q4.
HS11	Time taken (in weeks) from first contact to completion of work on Disabled Facilities Grant	30.0	48.0	29.0		All three indicators have improved in Q3, this will have a positive impact on the 2019/20 cumulative figure. The performance levels achieved during October - December are: HS11 has improved from 57 weeks to 29 weeks HS12 has improved from 30 weeks to 26 weeks HS13 has improved from 33 weeks to 31 weeks However, delays will continue to be factor on the 2019/20 figure as each case will have its own unique reason for being delayed due to contractor start dates, additional works identified, client availability.	The team are working to reduce the delays by monitoring cases more closely as well as the contractors, but the volume of work this is creating is proving to be a challenge for the team. More DFG/Adapts and in some cases (Priority 1's) are being completed earlier than in the past so there are some positive results being achieved. The Repairs and Adaptions Manager will be attending the Environment and Community Panel in April 2020 to provide an update on the 2019/20 annual performance for these three indicators.
HS12	Time taken (in weeks) from first contact to completion of work on Adapt passported cases with a value under £6,000	25.0	28.0	26.0			
HS13	Time taken (in weeks) from first contact to completion of work on Adapt grant means-tested cases with a value under £12,000	30.0	33.0	31.0			
HS15	No of days to process changes of circumstances	11	12	8		This indicator has achieved 8.03 days in Q3 compared to 14 days in Q2, the improvement in performance levels has helped to bring the cumulative figure down to 12 days which is only slightly behind the 2019/20 target.	The indicator is monitored against an annual target which the service manager anticipates will be met at year end.

Performance Monitoring Q3 2019-20

Status	 Indicator has not met the target	11%	 Indicator has met target	39%	 New 2019-20 indicator	26%
Trends	 The value of this indicator has improved	41%	 The value of this indicator has worsened	24%	 The value of this indicator has not changed	2%

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






Leader

Ref	PI Ref Guide page	Link to Corporate Priority	Name	Good Performance	2018/19 cumulative performance	Q3 2019/20 target	Q3 2019/20 cumulative performance	Q3 2019/20 status	Versus this time last year	Note
LD1	4	1	Staff turnover	Aim to minimise	9.43%	–	4.51%	–		Monitor only
LD2	4	1	Average no of working days lost due to sickness absence per FTE employee	Aim to minimise	7.28	5.6	5.6			
LD3	4	1	% of short term sickness	Aim to minimise	50%	–	43%	–		Monitor only
LD4	5	1	% of eligible employees in post on 1st April receiving a performance appraisal	Aim to maximise	98.8%	100%	–	–	–	Annual monitoring
LD5	5	1	% of capital receipts where legal instructions have been issued	Aim to maximise	104.0%	90%	–	–	–	Annual monitoring
LD6	5	1	% of supplier invoices paid within 30 days	Aim to maximise	95%	94%	98%			
LD7	6	1	% of local supplier invoices paid within 10 days	Aim to maximise	81%	81%	90%			Monitor only
LD8	6	1	% of Council Tax collected against target	Aim to maximise	97.71%	84%	83.74%			The indicator is only marginally behind target, this could be due to minor fluctuations in the taxbase and customer payments.
LD9	6	1	% of Business Rates collected against target	Aim to maximise	99.03%	82%	83.56%			
LD10	7	1	No of residential dwellings subject to Council Tax	Aim to maximise	73404	–	73835	–		Monitor only The number of residential dwellings has increased by 431 since 1 April 2019
LD11	7	1	Base for Council Tax setting purposes - Band D equivalent	Aim to maximise	51728	–	52139	–		Monitor only
















Culture, Heritage, Health

Ref	PI Ref Guide page	Link to Corporate Priority	Name	Good Performance	2018/19 cumulative performance	Q3 2019/20 target	Q3 2019/20 cumulative performance	Q3 2019/20 status	Versus this time last year	Note
CH1	8	4	% of residents who take part in sport and physical activity as measured by the Sport England Active Lives Survey	Aim to maximise	66.4%	–	–	–	–	The Active Lives Adult Survey is published twice a year by Sport England. It measures the activity levels of those aged 16 and above. The data is released in March and October each year. Q2 2019/20 - 71%

Project Delivery









Ref	PI Ref Guide page	Link to Corporate Priority	Name	Good Performance	2018/19 cumulative performance	2019/20 target	Q3 2019/20 cumulative performance	Q3 2019/20 status	Versus this time last year	Note
PD1	9	2	No of residential house sales completed - NORA	Aim to maximise	20	24	19	-		
PD2	9	2	No of residential house sales completed - Marsh Lane	Aim to maximise	71	54	32	-		
PD3	9	2	No of residential house sales completed - Lynnsport 4/5	Aim to maximise	13	67	33	-		
PD4	10	2	No of residential houses commenced - Lynnsport 3	Aim to maximise	-	54	54	-		
PD5	10	2	No of residential house sales completed - Lynnsport 3	Aim to maximise	-	3	0	-		

Development










Ref	PI Ref Guide page	Link to Corporate Priority	Name	Good Performance	2018/19 cumulative performance	Q3 2019/20 target	Q3 2019/20 cumulative performance	Q3 2019/20 status	Versus this time last year	Note
DV1	11	2	Processing of major development applications	Aim to maximise	92.0%	60.0%	95.0%			
DV2	11	2	Processing of non-major development applications	Aim to maximise	93.0%	70.0%	94.0%			
DV3	11	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	2.7%	10.0%	2.4%			
DV4	12	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	0.9%	10.0%	1.1%			
DV5	12	2	% of standard land charges searches carried out within 10 working days	Aim to maximise	100%	95%	100%			
DV6	12	2	% of planning applications refused	Aim to minimise	6.62%	10.00%	10.00%			
DV7	13	2	% of refused planning applications then appealed/lodged	Aim to minimise	29.03%	-	24.32%	-		Monitor only
DV8	13	2	% of planning appeals allowed	Aim to minimise	0.00%	35.00%	11.11%			

Performance Monitoring Q3 2019-20














Environment

Ref	PI Ref Guide page	Link to Corporate Priority	Name	Good Performance	2018/19 cumulative performance	Q3 2019/20 target	Q3 2019/20 cumulative performance	Q3 2019/20 status	Versus this time last year	Note
EV1	14	3	Average response time for removal of fly-tips (days)	Aim to minimise	1.0	1.0	0.7			
EV2	14	3	No of fly tipping incidents recorded	Aim to minimise	1,460	–	897	–		Monitor only Q2 650
EV3	14	3	Total of waste recycled and composted (tonnage)	Aim to maximise	28,068	28,000 annual target	22,118	–		Q2 15,274
EV4	15	3	No of brown bins in use for composting	Aim to maximise	26,667	27,000	26,949	–		Q2 25,226
EV5	15	3	Premises rated 3 or above in accordance with the food hygiene rating system	Aim to maximise	96.3%	95.0%	97.3%			
EV6	15	3	% of food interventions achieved	Aim to maximise	–	80.0%	–	–		Annual monitoring






Housing

Ref	PI Ref Guide page	Link to Corporate Priority	Name	Good Performance	2018/19 cumulative performance	Q3 2019/20 target	Q3 2019/20 cumulative performance	Q3 2019/20 status	Versus this time last year	Note
HS1	16	2	% of HMO's inspected in accordance with the programmed inspection regime	Aim to maximise	–	100%	54%			During Q3 Housing Standards operated with reduced resources for various reasons, the limited resources available primarily dealt with new HMO licence applications and priority service requests.
HS2	16	2	Spend on bed and breakfast accommodation (gross)	Aim to minimise	£45,648	–	£36,814	–		Q2 £20,815
HS3	16	2	No of households with a homelessness declaration	Aim to minimise	–	–	350	–		Q2 260
HS4	17	2	No of households prevented from becoming homeless for a minimum of 6 months	Aim to maximise	489	–	23	–		Q2 16
HS5	17	2	No of households accepted as homeless with a need to be rehoused (Full housing duty)	Aim to minimise	–	–	30	–		Q2 21
HS6	17	2	% of cases who were offered a prevention and relief duty who remain homeless and are owed no further duty.	Aim to minimise	–	–	43.1%	–		Q2 27%
HS7	18	2	No of rough sleepers and those at significant risk	Aim to minimise	5	–	0	–		Q2 22
HS8	18	2	No in temporary accommodation - bed and breakfast	Aim to minimise	55	–	54	–		Q2 35









Performance Monitoring Q3 2019-20

Ref	PI Ref Guide page	Link to Corporate Priority	Name	Good Performance	2018/19 cumulative performance	Q3 2019/20 target	Q3 2019/20 cumulative performance	Q3 2019/20 status	Versus this time last year	Note
HS9	18	2	No of social housing lettings - against a baseline	Aim to maximise	464	–	421	–		Q2 272
HS10	19	6	% of Careline alarms installed within 10 days from date of enquiry	Aim to maximise	93.8%	90.0%	90.3%			
HS11	19	6	Time taken (in weeks) from first contact to completion of work on Disabled Facilities Grant	Aim to minimise	28.0	30.0	48.0			See notes in Action report
HS12	19	6	Time taken (in weeks) from first contact to completion of work on Adapt passported cases with a value under £6,000	Aim to minimise	18.0	25.0	28.0			
HS13	20	6	Time taken (in weeks) from first contact to completion of work on Adapt grant means-tested cases with a value under £12,000	Aim to minimise	10.4	30.0	33.0			
HS14	20	1	No of days to process new benefit claims	Aim to minimise	14	17	13			
HS15	20	1	No of days to process changes of circumstances	Aim to minimise	10	11	12			This indicator has achieved 8.03 days in Q3 compared to 14 days in Q2, the improvement in performance levels has helped to bring the cumulative figure down to 12 days which is only slightly behind the 2019/20 target.

Commercial Services

Ref	PI Ref Guide Page	Link to Corporate Priority	Name	Good Performance	2018/19 cumulative performance	Q3 2019/20 target	Q3 2019/20 cumulative performance	Q3 2019/20 status	Versus this time last year	Note
CS1	21	1	% of freedom of information requests given final response within deadline	Aim to maximise	96%	95%	96%			
CS2	21	1	% of customer satisfaction with digital services (website, webchat, e-forms, MyAccount)	Aim to maximise	93%	90%	96%			
CS3	21	1	Reduction in the percentage of telephone calls for core services where digital services are in place	Aim to maximise	14.00%	10.00%	0.50%	–		The CIC continues to monitor the calls it receives and actively tries to look at ways to reduce the number of calls being received. In July, the CIC re-introduced 'live chat' to assist with customer enquiries. Due to the successful launch, the service has been promoted on Social Media and advertised in the telephone 'in-queue' announcements. On average, the CIC was dealing with 300 'live chats' per month, in January 2020 the CIC dealt with 454 'live chats' (potentially, these prevented the customer from calling the CIC).

Business Development

Ref	PI Ref Guide page	Link to Corporate Priority	Name	Good Performance	2018/19 cumulative performance	Q3 2019/20 target	Q3 2019/20 cumulative performance	Q3 2019/20 status	Versus this time last year	Note
BD1	22	1	% of rent achievable on industrial estates	Aim to maximise	93.11%	90.00%	90.02%			
BD2	22	1	% of rent arrears on industrial estates	Aim to minimise	3.97%	4.00%	3.74%			
BD3	22	1	% of rent achievable on retail/general units	Aim to maximise	79.68%	95.00%	100.00%			
BD4	23	1	% of rent arrears on retail/general units	Aim to minimise	2.43%	4.00%	3.93%			
BD5	23	1	Income from business rates for Renewable Energy projects	Aim to maximise	£3,162,615	-	-	-	-	Annual monitoring