

POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Corporate Performance Panel		
DATE:	22 July 2019		
TITLE:	Corporate performance monitoring – Target Setting for 2019/20		
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 council's performance management framework includes quarterly monitoring and reporting of performance. Each quarterly performance report is presented to the Corporate Performance Panel.</p> <p>This report provides an overview of the corporate performance monitoring indicators and associated targets which have been set for the 2019/20 year.</p>
KEY ISSUES:
<p>Indicators are defined and associated targets are set to enable ongoing performance of key council services on an ongoing basis. Where possible these are linked to the council's Corporate Business Plan. The targets are determined based on a realistic assessment at what should be achieved given the resources available within services.</p> <p>Following the borough elections, the Corporate Business Plan will be refreshed. The performance indicators and targets will be reviewed after the new plan has been approved.</p> <p>As part of the monitoring process, indicators which fail to achieve the agreed target are drawn out into an action plan. This forms part of the discussions held at the panel each quarter, ensuring members have the opportunity to clarify the reasons for the levels of performance being reported.</p> <p>Panels consider performance indicators that relate to their remit and are encouraged to monitor progress in line with corporate objectives. The Corporate Performance Panel monitors all indicators to ensure a corporate overview of performance is maintained.</p>
OPTIONS CONSIDERED:
N/A monitoring report
RECOMMENDATIONS:
The Panel is asked to review and note the council's proposed performance indicators and targets for the 2019/20 year. Performance against these indicators will be reported to the panels via the quarterly performance monitoring reports and associated action reports.
REASONS FOR RECOMMENDATIONS:
The Corporate Business Plan sets out the broad framework for the council's work for the period 2015/16 to 2019/20. Members should use the information within the monitoring report to review progress on agreed actions and satisfy themselves that performance is at an acceptable level. Where progress is behind schedule members can seek additional information as to the reason(s) that work is behind schedule.

1. Introduction

- 1.1 The council's performance management framework includes quarterly monitoring and reporting of performance.
- 1.2 The council monitors a range of indicators from across directorates as a form of corporate assurance and to demonstrate efforts to continuously improve services.
- 1.3 The indicators to be monitored, and the target to be achieved for each indicator, are agreed by executive directors in consultation with portfolio holders, at the start of each financial year.
- 1.4 Processes are put in place to produce the required information by relevant services, and the information is then collated and analysed centrally by Policy and Performance on a quarterly basis.
- 1.5 The collated information is used to produce an overarching report which is presented to the Corporate Performance Panel and is made available to all councillors for information on the council's intranet known as Insite.
- 1.6 Following a scrutiny review in 2017/18, panels have been considering the performance indicators that relate to their remit and monitor progress in line with corporate objectives. Therefore, both the Environment and Community and Regeneration and Development Panels consider those indicators relevant to their remit on a quarterly basis and may seek further information on the performance of specific indicators as part of their work programmes. The Corporate Performance Panel continues to monitor all indicators in order to ensure a corporate overview of performance is maintained.
- 1.7 Following the borough elections, the Corporate Business Plan will be refreshed. The performance indicators and targets will be reviewed after the new plan has been approved.

2. Process for identifying annual indicators and targets

- 2.1 Each May, Management Team review the performance indicators set for the previous year, and compare these to the performance achieved during the previous year. Discussions are held regarding the ongoing relevance of each indicator, whether the definition of each indicator should be revised or updated and whether other areas of the council's operations should be included for monitoring in the coming year. With effect from Q1 2019/20 all performance indicators will be grouped within portfolios and issued with a new reference number.
- 2.2 A draft set of indicators for the coming year is then produced, and Management Team discusses and agrees a provisional target for each indicator in turn, taking into consideration the past year's performance, any planned changes which may affect performance and any other relevant factors.
- 2.3 Once the proposed indicators and targets have been defined, directors discuss and agree proposals with relevant portfolio holders, reporting back to Policy and Performance any changes that have been agreed.
- 2.4 The agreed indicators and targets are used to produce the quarterly monitoring report.

3. Key changes to indicators for the 2019/20 year

3.1 The agreed indicators for the 2019/20 year are shown in Appendix A. The changes for the 2019/20 year are set out below.

3.2 Project delivery portfolio

3.2.1 New indicators have been added:

- Number of residential houses commenced at Lynnsport 3
- Number of residential house sales completed at Lynnsport 3

3.2.2 The following indicators have been deleted and replaced with those listed in paragraph 3.2.1 above:

- Number of residential houses commenced at NORA
- Number of residential houses commenced at Marsh Lane
- Number of residential houses commenced at Lynnsport 4/5

3.3 Environment portfolio

3.3.1 One new indicator has been added:

- Percentage of food interventions achieved

3.4 Housing portfolio

3.4.1 New indicators have been added to reflect the demand and outcomes from Housing Services:

- Number of households with a homelessness declaration.
- Number of households prevented from becoming homeless for a minimum of six months.
- Number of households accepted as homeless with a need to be rehoused (full housing duty).
- Percentage of cases who were offered a prevention and relief duty who remain homeless and are owed no further duty.
- Number of rough sleepers.
- Number in temporary accommodation – bed and breakfast.
- Number of social housing lettings – against a baseline.

3.4.2 The following indicators have been deleted and replaced with those listed in paragraph 3.4.1 above:

- Number of people presenting to Housing Options team for a service.
- Number of unintentional priority homeless acceptances.
- Number of new affordable housing completions.

4. Targets for the 2019/20 year

4.1 The targets for each of the agreed indicators are also shown in Appendix A. The targets set reflect Management Team's view on the potential ability of services to achieve the indicators within available resources, and also take account of key priorities for the delivery of services or the maximisation of income for the council.

4.2 A 'notes' column is included in Appendix A to further explain the target which has been set, where appropriate.

5. Issues for the panel to consider

Members should note that the indicators and associated targets have been discussed and agreed by executive directors and portfolio holders. These indicators will form the basis of the corporate performance monitoring report for the 2019/20 year. The first report reviewing performance against these targets will be considered by this panel on 21 October 2019.

6. Corporate priorities

Performance indicators are developed to monitor key activities many of which directly underpin the achievement of the council's Corporate Business Plan. Following the borough elections, the Corporate Business Plan will be refreshed. The performance indicators and targets will be reviewed after the new plan has been approved.

7. Financial implications

None

8. Any other implications/risks

None

9. Equal opportunity considerations

None

10. Consultation

Management Team, senior managers and portfolio holders.

11. Conclusion


The panel is asked to note the contents of the report and agree the range of indicators and associated targets for the 2019/20 year set out in Appendix A.

12. Background papers

Corporate Business Plan 2015/16 – 2019/20

Performance Target Setting 2019/20



Status	 This indicator has not met the target	 This indicator has met the target
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The Council monitors indicators from Portfolios as a corporate 'health check' and to demonstrate efforts to continuously improve services.

Leader								
Ref	Name	Good Performance	Year End 2017/18	Target 2018/19	Year End 2018/19	Status 2018/19	Target 2019/20	Notes
LD1	Staff turnover	Aim to minimise	9.99%	–	9.43%	–	–	Monitor only
LD2	Average no of working days lost due to sickness absence per FTE employee	Aim to minimise	8.88	8.00	7.28		7.50	
LD3	% of short term sickness	Aim to minimise	47%	–	50%	–	–	Monitor only
LD4	% of eligible employees in post on 1st April receiving a performance appraisal	Aim to maximise	100%	100%	98.8%		100%	For more detail refer to the 2018/19 Full Year Action Report
LD5	% of capital receipts where legal instructions have been issued	Aim to maximise	–	90%	104%		90%	Resource issues in Property Services may impact on achievement of an increased target.
LD6	% of supplier invoices paid within 30 days	Aim to maximise	96%	94%	95%		94%	Implementation of a new ledger during 2019/2020 may have an impact on operational delivery
LD7	% of local supplier invoices paid within 10 days	Aim to maximise	83%	–	81%	–	81%	Monitor only
LD8	% of Council Tax collected against target	Aim to maximise	97.69%	97.60%	97.71%		98%	
LD9	% of Business Rates collected against target	Aim to maximise	99.14%	99.10%	99.03%		99%	
LD10	No of residential dwellings subject to Council Tax	Aim to maximise	72,833	–	73,404	–	–	Monitor only
LD11	Base for Council Tax setting purposes - Band D equivalent	Aim to maximise	49,596	–	51,728	–	–	Monitor only

Culture, Heritage, Health								
Ref	Name	Good Performance	Year End 2017/18	Target 2018/19	Year End 2018/19	Status 2018/19	Target 2019/20	Notes
CH1	% of residents who take part in sport and physical activity as measured by the Sport England Active Lives Survey	Aim to maximise	65.2%	–	66.4%	–	–	Monitor only

Project Delivery

Ref	Name	Good Performance	Year End 2017/18	Target 2018/19	Year End 2018/19	Status 2018/19	Target 2019/20	Notes
PD1	No of residential house sales completed - NORA	Aim to maximise	–	38	20		24	For more detail refer to the 2018/19 Full Year Action Report
PD2	No of residential house sales completed - Marsh Lane	Aim to maximise	–	86	71		54	For more detail refer to the 2018/19 Full Year Action Report
PD3	No of residential house sales completed - Lynnsport 4/5	Aim to maximise	–	39	13		67	For more detail refer to the 2018/19 Full Year Action Report
PD4	No of residential houses commenced - Lynnsport 3	Aim to maximise	–	–	–	–	54	New
PD5	No of residential house sales completed - Lynnsport 3	Aim to maximise	–	–	–	–	3	New

Development

Ref	Name	Good Performance	Year End 2017/18	Target 2018/19	Year End 2018/19	Status 2018/19	Target 2019/20	Notes
DV1	Processing of major development applications	Aim to maximise	100.0%	60.0%	92.0%		60.0%	
DV2	Processing of non-major planning applications	Aim to maximise	84.2%	70.0%	93.0%		70.0%	
DV3	% 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%	2.7%		10.0%	
DV4	% 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%	0.9%		10.0%	
DV5	% of standard land charges searches carried out within 10 working days	Aim to maximise	100%	95%	100%		95%	
DV6	% of planning applications refused	Aim to minimise	7.36%	10.00%	6.62%		10.00%	
DV7	% of refused planning applications then appealed/lodged	Aim to minimise	26.41%	–	29.03%	–	–	Monitor only
DV8	% of planning appeals allowed	Aim to minimise	35.71%	35.00%	0.00%		35.00%	Calculation is based on previous 6 months data

Environment								
Ref	Name	Good Performance	Year End 2017/18	Target 2018/19	Year End 2018/19	Status 2018/19	Target 2019/20	Notes
EV1	Average response time for removal of fly-tips (days)	Aim to minimise	0.7	1.0	1.0		1.0	
EV2	No of flytipping incidents recorded	Aim to minimise	1,512	–	1,460	–	–	Monitor only
EV3	Total of waste recycled and composted (tonnage)	Aim to maximise	27,580	27,850	28,068		28,000	
EV4	No of brown bins in use for composting	Aim to maximise	26,648	27,000	26,667		27,000	For more detail refer to the 2018/19 Full Year Action Report
EV5	Premises rated 3 or above in accordance with the food hygiene rating system	Aim to maximise	96.5%	95.0%	96.3%		95.0%	
EV6	% of food interventions achieved	Aim to maximise	–	–	–	–	80.0%	New - reported annually

Housing								
Ref	Name	Good Performance	Year End 2017/18	Target 2018/19	Year End 2018/19	Status 2018/19	Target 2019/20	Notes
HS1	No of suspected licensable HMOs that are inspected and/or licensed	Aim to maximise	–	100	63		80	For more detail refer to the 2018/19 Full Year Action Report
HS2	Spend on Bed and Breakfast accommodation	Aim to minimise	£16,641	–	£51,794	–	–	Monitor only
HS3	No of households with a homelessness declaration	Aim to minimise	–	–	–	–	–	New - monitor only
HS4	No of households prevented from becoming homeless for a minimum of 6 months	Aim to maximise	241	–	489	–	–	New - monitor only
HS5	No of households accepted as homeless with a need to be rehoused (full housing duty)	Aim to minimise	–	–	–	–	–	New - monitor only
HS6	% of cases who were offered a prevention and relief duty who remain homeless and are owed no further duty	Aim to minimise	–	–	–	–	–	New - monitor only
HS7	No of rough sleepers	Aim to minimise	9	–	5	–	15	New
HS8	No in temporary accommodation - bed and breakfast	Aim to minimise	24	–	55	–	–	New - monitor only
HS9	No of social housing lettings - against a baseline	Aim to maximise	431	–	464	–	–	New - monitor only
HS10	% of Careline alarms installed within 10 days from date of enquiry	Aim to maximise	79.0%	85.0%	93.8%		90.0%	

Ref	Name	Good Performance	Year End 2017/18	Target 2018/19	Year End 2018/19	Status 2018/19	Target 2019/20	Notes
HS11	Time taken (in weeks) from first contact to completion of work on Disabled Facilities Grant	Aim to minimise	35.4	35.0	28.0		30.0	Indicator changed to measure time taken from first contact not first visit in line with the IHAT measures
HS12	Time taken (in weeks) from first contact to completion of work on Adapt passported cases with a value under £6,000	Aim to minimise	23.0	20.0	18.0		25.0	Indicator changed to measure time taken from first contact not first visit in line with the IHAT measures
HS13	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	Indicator changed to measure time taken from first contact not first visit in line with the IHAT measures
HS14	No of days to process new benefit claims	Aim to minimise	17	21	14		17	Target in 2018/2019 was set to reflect the implementation of the new revenues and benefits system changes – 2019/20 target set to the 2017/18 outturn
HS15	No of days to process changes of circumstances	Aim to minimise	11	12	10		11	

Commercial Services

Ref	Name	Good Performance	Year End 2017/18	Target 2018/19	Year End 2018/19	Status 2018/19	Target 2019/20	Notes
CS1	% of freedom of information requests given final response within deadline	Aim to maximise	97.0%	95.0%	96.0%		95.0%	
CS2	% of customer satisfaction with digital services (website, webchat, e-forms, MyAccount)	Aim to maximise	–	80.0%	93.0%		90.0%	
CS3	Reduction in the percentage of telephone calls for core services where digital services are in place	Aim to minimise	–	–	14.0%	–	10.0%	

Business Development

Ref	Name	Good Performance	Year End 2017/18	Target 2018/19	Year End 2018/19	Status 2018/19	Target 2019/20	Notes
BD1	% of rent achievable on industrial estates	Aim to maximise	88.68%	90.00%	93.11%		90.00%	
BD2	% of rent arrears on industrial estates	Aim to minimise	7.74%	4.00%	3.97%		4.00%	
BD3	% of rent achievable on retail/general units	Aim to maximise	92.45%	95.00%	79.68%		95.00%	For more detail refer to the 2018/19 Full Year Action Report
BD4	% of rent arrears on retail/general units	Aim to minimise	2.29%	4.00%	2.43%		4.00%	
BD5	Income from business rates for Renewable Energy projects	Aim to maximise	–	£1,234,440	£3,162,615		–	Monitor only