

POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Corporate Performance Panel		
DATE:	22 July 2019		
TITLE:	Corporate Performance Monitoring Full Year 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 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 2018/19 monitoring report shows that 56% of targets have been met, and performance has improved against target for 20 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 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 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 – Full Year 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 a number 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.

		Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19
Performance has improved		16 (37%)	18 (36%)	17 (34%)	17 (34%)	20 (40%)
Performance has not improved		12 (28%)	9 (18%)	10 (20%)	11 (22%)	15 (30%)
Performance has met and continues to meet target		3 (7%)	3 (6%)	3 (6%)	2 (4%)	1 (2%)
Other: • new indicator • monitor only		12 (28%)	20 (40%)	20 (40%)	20 (40%)	14 (28%)
Total number of indicators		43	50	50	50	50

- 2.3 The percentage of indicators that have met the target for 2018/19 has increased by 7% compared to 2017/18, and actions are in place for the 10 indicators which have not met the target as shown in the Action Report.

		Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19
Performance target met		21 (49%)	26 (52%)	27 (54%)	25 (50%)	28 (56%)
Performance target not met		13 (30%)	3 (6%)	3 (6%)	4 (8%)	10 (20%)
Other: · monitor only		9 (21%)	21 (42%)	20 (40%)	21 (42%)	12 (24%)
Total number of indicators		43	50	50	50	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	11	4	2	5
Culture, Heritage & Health	1	0	0	1
Project Delivery	6	2	4	0
Development	8	7	0	1
Environment	5	3	1	1
Housing	11	6	2	3
Commercial Services	3	2	0	1
Business Development	5	4	1	0
Total	50	28	10	12

ii) **Overview of performance by Directorate**

Directorate	No of PIs	Performance target met	Performance target not met	Other
Chief Executive	7	1	2	4
Central and Community Services	10	6	1	3
Commercial Services	14	7	6	1
Environment and Planning	9	8	0	1
Finance Services	10	6	1	3
Total	50	28	10	12

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 Full Year 2018-19





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



This report highlights indicators that have not met target for 2018-19 and is a supporting document to the Performance Monitoring Full Year 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 2018-19







Ref	Name	2018/19 Target	2018/19 cumulative performance	Q4 2018/19 (Jan-Mar) performance	Status	Notes	Actions
CE1	No of suspected licensable HMOs that are inspected and/or licensed	100	63	12		This is the first year of new legislation which came into effect from October 2018, the target was set as a challenging broad estimate at the upper end of what officers believed may be possible. The changes in legislation include giving Council's the power to set minimum bedroom size standards for HMOs, and to limit how many people can live in each bedroom. The numbers reported show the number of properties that have been licensed in accordance with the revised legislation.	The issues with this indicator include landlords who do not want to declare they have an HMO and bring it into the licensing regime with the associated costs, together with landlords being based outside of the borough or overseas. Officers will prioritise investigative working in this area and engage with un co-operative landlords by promoting digital communications.
CE4	No of new affordable housing completions	225	61	Reported annually		The council delivered 13 of the 61 new affordable homes in 2018/19, the target of 225 affordable homes per year reflects the theoretical number of affordable homes needed annually to meet the need identified in our Strategic Housing Market Assessment. Affordable Housing is predominantly delivered via planning obligations on larger sites where developers have to provide a proportion of new homes (either 15 or 20%) as affordable housing or by Registered Providers (RPs) developing their own homes using grant.	The council can influence the delivery of affordable housing by granting planning permissions, supporting grant applications and providing support and encouragement to developers and RPs to develop housing however, the council is heavily reliant on developers and RPs fulfilling their roles.
CC10	% of eligible employees in post on 1st April receiving a performance appraisal	100%	98.8%	Reported annually		During the process for calculating PrP for the 18/19 year it became evident that one Manager had not completed appraisals for the six post holders they are responsible for in accordance with the Council's performance management scheme.	Entitlement to PrP in 2019 has been removed from the Manager concerned, as per procedures agreed with Unison should this situation occur.
CO5	% of rent achievable on retail/general units	95.00%	79.68%	reduced by 6.76% from Q3		A presentation to CPP on 3rd April 2019 covered retail units in King's Lynn town centre. A small number of town centre retail units are within the council's ownership. A number of initiatives are being developed to address the issue of empty units within the town centre. The council has submitted a bid to the Future High Streets Fund which could assist in initiatives to reduce the number of vacant retail units. The council has also converted town centre office space into temporary living accommodation.	During Q1 2019/20, one of the town centre shops has been let which has slightly improved the figures. Discussions are in place for another unit to be let and units continue to be advertised on Rightmove.

Performance Monitoring Action Report Full Year 2018-19

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













Ref	Name	2018/19 Target	2018/19 cumulative performance	Q4 2018/19 (Jan-Mar) performance	Status	Notes	Actions
CO7	No of brown bins in use for composting	27000	26667	216		The outturn was 1.25% below target. As at year end, approximately 1 in 3 dwellings had a brown bin (based on 73,404 dwellings in the borough). An additional 216 bins were in circulation between Q3 (26,451) and Q4 (26,667). A data cleansing operation earlier in the year had identified duplicate records arising from an IT system error but budget monitoring indicates the service will finish the financial year in surplus.	Issues still remain with the duplicate entries which is being resolved with the software supplier and Kier.
CO8b	No of residential house sales completed - NORA	38	20	13		The project has been delayed due to utilities taking longer to install and connect than had been anticipated, therefore the properties were not ready for sale. 7 - exchanged and reserved 0 - early bird reservation 3 - yet to be released	The majority of properties will be fully built and available for purchase by July 2019. Those that are not complete are being left for buyer selections to be made and overall we aim to sell all of these properties by October 2019.
CO9a	No of residential houses commenced - Marsh Lane	130	129	-1		Commencement of the final property is on hold as this is part of the show home plot and is still needed for house sales. This will be used for the start of house sales on Lynnsport 3, which will save money and accelerate sales on that site.	Plot 130 can only commence once a final decision has been taken as to whether we have show homes on Lynnsport 3.
CO9b	No of residential houses sales completed - Marsh Lane	86	71	18		12 of the affordable houses did not complete within the 2018/2019 year due to programme delays, these will complete shortly. Also some sales slipped from March to April 2019 at the buyers request. 18 - exchanged and reserved 17 - early bird reservation 6 - yet to be released	House sales for our affordable units will all complete this year (a total of 15 units) and all properties bar the existing show homes are on track to be sold by January 2020.
CO10b	No of residential houses sales completed - Lynnsport 4/5	39	13	10		The programme for this development changed due to Norfolk County Council's proposal to build a new school adjacent to the site, this has meant fewer houses being available than was originally forecast, however the site remains on target for its original completion date. 16 - exchanged and reserved 12 - early bird reservation 34 - yet to be released	The delay in sales was due to the school site necessitating change. However the build programme remains on schedule with all houses due to be sold by June 2020.
FS7	% of Business Rates collected against target	99.10%	99.03%	16.63%		Target was narrowly missed by 0.07%.	A payment arrangement is in place to clear the balance by the end of May 2019. Part payment has been made as a goodwill gesture.



Status	 Indicator has not met the target	20%	 Indicator has met target	56%	 New 2018-19 indicator	28%
Trends	 The value of this indicator has improved	40%	 The value of this indicator has worsened	30%	 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




Chief Executive Services





















Ref	Link to Corporate Priority	Name	Good Performance	2017/18 cumulative performance	2018/19 target	2018/19 cumulative performance	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	63			This is the first year of new legislation which came into effect from October 2018, the target was set as a challenging broad estimate at the upper end of what officers believed may be possible. The changes in legislation include giving Council's the power to set minimum bedroom size standards for HMOs, and to limit how many people can live in each bedroom. The numbers reported show the number of properties that have been licensed in accordance with the revised legislation.
CE2	2	No of people presenting to Housing Options team for a service	Aim to minimise	-	-	411	-		Monitor only
CE3	2	No of unintentional priority homeless acceptances	Aim to minimise	64	-	33	-		Monitor only
CE4	2	No of new affordable housing completions	Aim to maximise	-	225	61			The council delivered 13 of the 61 new affordable homes in 2018/19, the target of 225 affordable homes per year reflects the theoretical number of affordable homes needed annually to meet the need identified in our Strategic Housing Market Assessment. Affordable Housing is predominantly delivered via planning obligations on larger sites where developers have to provide a proportion of new homes (either 15 or 20%) as affordable housing or by Registered Providers (RPs) developing their own homes using grant.
CE5	2	Spend on bed and breakfast accommodation (gross)	Aim to minimise	£16,641	-	£51,794	-		In November 2018 the LGA conducted a survey of councils to gather information on their experience of the Homelessness Reduction Act (HRA) since its implementation. For most councils, the number of people in both temporary and emergency accommodation has increased as a result of the Act: 61% of respondents have seen increases in the number of people in temporary accommodation, including 21% for whom these increases were significant. Similarly, the length of time spent by people in temporary and emergency accommodation has also increased for the majority of councils: 60% of councils are seeing longer stays in temporary accommodation, and 68% in emergency.
CE6	1	% of freedom of information requests given final response within deadline	Aim to maximise	97.0%	95.0%	96.0%			
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%	-	66.4%	-		Monitor only, reported bi-annually comparative data. Data published in April 2019. Next data published in October 2019. Breckland 72.5%, Broadland 71.4%, Great Yarmouth 73.1%, North Norfolk 78.8%, Norwich 80.2%, South Norfolk 76.1%





Central and Community Services

Ref	Link to Corporate Priority	Name	Good Performance	2017/18 cumulative performance	2018/19 target	2018/19 cumulative performance	2018/19 status	Versus this time last year	Note
CC1	1	Staff turnover	Aim to minimise	9.99%	–	9.43%	–		Monitor only
CC2	1	Average no of working days lost due to sickness absence per FTE employee	Aim to minimise	8.88	8.00	7.28			
CC3	1	% of short term sickness	Aim to minimise	47%	–	50%	–		Monitor only
CC6	6	% of Careline alarms installed within 10 days from date of enquiry	Aim to maximise	79.0%	85.0%	93.8%			
CC7	6	Time taken (in weeks) from first visit to completion of work on Disabled Facilities Grant	Aim to minimise	35.4	35.0	28.0			
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	18.0			
CC8b	6	Time taken (in weeks) from first visit to completion of work on Adapt grant means-tested cases with a value under £12,000	Aim to minimise	–	35.0	10.4			
CC9	1	% of customer satisfaction with digital services (website, webchat, e-forms, MyAccount)	Aim to maximise	–	80%	93%			
CC10	1	% of eligible employees in post on 1st April receiving a performance appraisal	Aim to maximise	100%	100.0%	98.8%			During the process for calculating PrP for the 18/19 year it became evident that one Manager had not completed appraisals for the six post holders they are responsible for in accordance with the Council's performance management scheme.
CC11	1	Reduction in the percentage of telephone calls for core services where digital service are in place	Aim to maximise	–	–	14%	–		Monitor only

Commercial Services





Ref	Link to Corporate Priority	Name	Good Performance	2017/18 cumulative performance	2018/19 target	2018/19 cumulative performance	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	0.9			
CO1b	3	No of fly tipping incidents recorded	Aim to minimise	1,512	–	1,460	–		Monitor only

Ref	Link to Corporate Priority	Name	Good Performance	2017/18 cumulative performance	2018/19 target	2018/19 cumulative performance	2018/19 status	Versus this time last year	Note
CO2	3	Total of waste recycled and composted (tonnage)	Aim to maximise	27,580	27,850	28,068			
CO3	1	% of rent achievable on industrial estates	Aim to maximise	88.68%	90.00%	93.11%			
CO4	1	% of rent arrears on industrial estates	Aim to minimise	7.74%	4.00%	3.97%			
CO5	1	% of rent achievable on retail/general units	Aim to maximise	92.45%	95.00%	79.68%			A presentation to CPP on 3rd April 2019 covered retail units in King's Lynn town centre. A small number of town centre retail units are within the council's ownership. A number of initiatives are being developed to address the issue of empty units within the town centre. The council has submitted a bid to the Future High Streets Fund which could assist in initiatives to reduce the number of vacant retail units. The council has also converted town centre office space into temporary living accommodation.
CO6	1	% of rent arrears on retail/general units	Aim to minimise	2.29%	4.00%	2.43%			
CO7	3	No of brown bins in use for composting	Aim to maximise	26,648	27,000	26,667			The outturn was 1.25% below target. As at year end, approximately 1 in 3 dwellings had a brown bin (based on 73,404 dwellings in the borough). An additional 216 bins were in circulation between Q3 (26,451) and Q4 (26,667). A data cleansing operation earlier in the year had identified duplicate records arising from an IT system error but budget monitoring indicates the service will finish the financial year in surplus.
CO8a	2	No of residential houses commenced - NORA	Aim to maximise	–	50	50			
CO8b	2	No of residential house sales completed - NORA	Aim to maximise	–	38	20			The project has been delayed due to utilities taking longer to install and connect than had been anticipated, therefore the properties were not ready for sale. 7 - exchanged and reserved 0 - early bird reservation 3 - yet to be released
CO9a	2	No of residential houses commenced - Marsh Lane	Aim to maximise	–	130	129			Commencement of the final property is on hold as this is part of the show home plot and is still needed for house sales. This will be used for the start of house sales on Lynnsport 3, which will save money and accelerate sales on that site.
CO9b	2	No of residential houses sales completed - Marsh Lane	Aim to maximise	–	86	71			12 of the affordable houses did not complete within the 2018/2019 year due to programme delays, these will complete shortly. Also some sales slipped from March to April 2019 at the buyers request. 18 - exchanged and reserved 17 - early bird reservation 6 - yet to be released

Ref	Link to Corporate Priority	Name	Good Performance	2017/18 cumulative performance	2018/19 target	2018/19 cumulative performance	2018/19 status	Versus this time last year	Note
CO10a	2	No of residential houses commenced - Lynnsport 4/5	Aim to maximise	–	89	89			
CO10b	2	No of residential houses sales completed - Lynnsport 4/5	Aim to maximise	–	39	13			The programme for this development changed due to Norfolk County Council's proposal to build a new school adjacent to the site, this has meant fewer houses being available than was originally forecast, however the site remains on target for its original completion date. 16 - exchanged and reserved 12 - early bird reservation 34 - yet to be released

Environment and Planning

Ref	Link to Corporate Priority	Name	Good Performance	2017/18 cumulative performance	2018/19 target	2018/19 cumulative performance	2018/19 status	Versus this time last year	Note
EP3a	2	Processing of major development applications	Aim to maximise	100.0%	60.0%	92.0%			
EP3b	2	Processing of non-major development applications	Aim to maximise	84.2%	70.0%	93.0%			
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%	2.7%			
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%	0.9%			
EP4	3	Premises rated 3 or above in accordance with the food hygiene rating system	Aim to maximise	96.5%	95.0%	96.3%			
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%	6.62%			
EP7	2	% of refused applications then appealed/lodged	Aim to minimise	26.41%	–	29.03%	–		Monitor only
EP8	2	% of appeals allowed	Aim to minimise	35.71%	35.00%	0.00%			Q4 9 appeals - 0 allowed

Finance Services									
Ref	Link to Corporate Priority	Name	Good Performance	2017/18 cumulative performance	2018/19 target	2018/19 cumulative performance	2018/19 status	Versus this time last year	Note
FS1	1	% of capital receipts where legal instructions have been issued	Aim to maximise	–	90%	104%			
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%	–	81%	–		Monitor only
FS4	1	No of days to process new benefit claims	Aim to minimise	17	21	14			
FS5	1	No of days to process changes of circumstances	Aim to minimise	11	12	10			
FS6	1	% of Council Tax collected against target	Aim to maximise	97.69%	97.60%	97.71%			
FS7	1	% of Business Rates collected against target	Aim to maximise	99.14%	99.10%	99.03%			Target was narrowly missed by 0.07%.
FS8	1	No of residential dwellings subject to Council Tax	Aim to maximise	72833	–	73404	–		Monitor only
FS9	1	Base for Council Tax setting purposes - Band D equivalent	Aim to maximise	49596	–	51728	–		Monitor only
FS10	1	Income from business rates for Renewable Energy projects	Aim to maximise	–	£1,234,440	£3,162,615			