

POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Corporate Performance Panel		
DATE:	21 October 2019		
TITLE:	Corporate Performance Monitoring Q1 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 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 Q1 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 Q1 2019/20 monitoring report shows that 44% of targets have been met, and performance has improved against target for 19 indicators. All calculations and analysis in this report is based on 52 indicators not the agreed 54, this is due to unavailable data for performance indicators EV3 and EV4.</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 Q1 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 – Q1 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.

		Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20
Performance has improved		18 (36%)	17 (34%)	17 (34%)	20 (40%)	19 (36%)
Performance has not improved		9 (18%)	10 (20%)	11 (22%)	15 (30%)	14 (27%)
Performance has met and continues to meet target		3 (6%)	3 (6%)	2 (4%)	1 (2%)	1 (2%)
Other: • new indicator • monitor only		20 (40%)	20 (40%)	20 (40%)	14 (28%)	18 (35%)
Total number of indicators		50	50	50	50	<u>52</u>

- 2.3 The percentage of indicators that have met the target for Q1 2019/20 has decreased by 8% compared to Q1 2018/19, and actions are in place for the 5 indicators which have not met the target as shown in the attached action report.

		Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20
Performance target met		26 (52%)	27 (54%)	25 (50%)	28 (56%)	23 (44%)
Performance target not met		3 (6%)	3 (6%)	4 (8%)	10 (20%)	5 (10%)
Other: · monitor only		21 (42%)	20 (40%)	21 (42%)	12 (24%)	24 (46%)
Total number of indicators		50	50	50	50	<u>52</u>

- 2.4 The following table provides an overview for Q1 2019/20 of the performance indicators grouped by Cabinet portfolio.

Portfolio	No of PIs	Performance target met	Performance target not met	Other
Leader	11	5	0	6
Culture, Heritage & Health	1	0	0	1
Project Delivery	5	0	0	5
Development	8	7	0	1
Environment	4	2	0	2
Housing	15	3	4	8
Commercial Services	3	3	0	0
Business Development	5	3	1	1
Total	52	23	5	24

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 Q1 2019-20









This report highlights indicators that have not met target for Q1 2019-20 and is a supporting document to the Performance Monitoring Q1 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 Q1 2019-20














Ref	Name	2019/20 Target	Q1 2019/20 cumulative performance	Q1 2019/20 (Apr-Jun) performance	Status	Notes	Actions
HS10	% of Careline alarms installed within 10 days from date of enquiry	90.00%	86.10%	86.10%		In April the percentage of alarms installed fell to 74%, well below the target of 90%. However, performance for the following months increased to 91% and 93%, as this indicator is calculated on a cumulative basis the drop in performance will have an impact on the quarterly figures for the remainder of the year.	Factors effecting the April performance include: annual invoicing (4000+ clients), Easter bank holidays and staff sickness. With the subsequent months' being above target performance appears to be back on track.
HS11	Time taken (in weeks) from first contact to completion of work on Disabled Facilities Grant	30	44	44		The time taken in weeks for both of these indicators in Q1 is high, creating a backlog with some cases appearing on the waiting list for up to a year.	Government funding helped clear the backlog which was a national issue. Visits are now being held within a month of the enquiry, from Q2 the customer journey should improve and not include a lengthy waiting time for a visit.
HS12	Time taken (in weeks) from first contact to completion of work on Adapt passported cases with a value under £6,000	25	30	30			
HS15	No of days to process changes of circumstances	11	14	14		The Q1 figure has not met the target due to a peak in workload caused by annual billing and system downtime.	It is anticipated that the indicator will achieve target in Q2.
BD3	% of rent achievable on retail/general units	95.00%	82.09%	increased by 2.41% from Q4		Two town centre shops are currently vacant.	A let has been agreed on both of these shops with leases due to complete shortly.

Performance Monitoring Q1 2019-20

Status	 Indicator has not met the target	10%	 Indicator has met target	44%	 New 2019-20 indicator	27%
Trends	 The value of this indicator has improved	36%	 The value of this indicator has worsened	27%	 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	Link to Corporate Priority	Name	Good Performance	2018/19 cumulative performance	Q1 2019/20 target	Q1 2019/20 cumulative performance	Q1 2019/20 status	Versus this time last year	Note
LD1	1	Staff turnover	Aim to minimise	9.43%	–	1.02%	–		Monitor only
LD2	1	Average no of working days lost due to sickness absence per FTE employee	Aim to minimise	7.28	1.88	1.82			
LD3	1	% of short term sickness	Aim to minimise	50%	–	37%	–		Monitor only
LD4	1	% of eligible employees in post on 1st April receiving a performance appraisal	Aim to maximise	98.8%	100%	100.0%			
LD5	1	% of capital receipts where legal instructions have been issued	Aim to maximise	104.0%	90%	–	–	–	Annual monitoring
LD6	1	% of supplier invoices paid within 30 days	Aim to maximise	95%	94%	97%			
LD7	1	% of local supplier invoices paid within 10 days	Aim to maximise	81%	81%	85%	–		Monitor only
LD8	1	% of Council Tax collected against target	Aim to maximise	97.71%	28%	28.70%			
LD9	1	% of Business Rates collected against target	Aim to maximise	99.03%	29%	32.91%			
LD10	1	No of residential dwellings subject to Council Tax	Aim to maximise	73404	–	73496	–		Monitor only
LD11	1	Base for Council Tax setting purposes - Band D equivalent	Aim to maximise	51728	–	51829	–		Monitor only

Culture, Heritage, Health

Ref	Link to Corporate Priority	Name	Good Performance	2018/19 cumulative performance	Q1 2019/20 target	Q1 2019/20 cumulative performance	Q1 2019/20 status	Versus this time last year	Note
CH1	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%	–	–	–	–	6 monthly monitoring






Project Delivery

Ref	Link to Corporate Priority	Name	Good Performance	2018/19 cumulative performance	2019/20 target	Q1 2019/20 cumulative performance	Q1 2019/20 status	Versus this time last year	Note
PD1	2	No of residential house sales completed - NORA	Aim to maximise	20	24	5	-		
PD2	2	No of residential house sales completed - Marsh Lane	Aim to maximise	71	54	2	-		
PD3	2	No of residential house sales completed - Lynnsport 4/5	Aim to maximise	13	67	10	-		
PD4	2	No of residential houses commenced - Lynnsport 3	Aim to maximise	-	54	0	-		
PD5	2	No of residential house sales completed - Lynnsport 3	Aim to maximise	-	3	0	-		

Development

Ref	Link to Corporate Priority	Name	Good Performance	2018/19 cumulative performance	Q1 2019/20 target	Q1 2019/20 cumulative performance	Q1 2019/20 status	Versus this time last year	Note
DV1	2	Processing of major development applications	Aim to maximise	92.0%	60.0%	94.0%			
DV2	2	Processing of non-major development applications	Aim to maximise	93.0%	70.0%	93.0%			
DV3	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%	3.2%			
DV4	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%	0.9%			
DV5	2	% of standard land charges searches carried out within 10 working days	Aim to maximise	100%	95%	100%			
DV6	2	% of planning applications refused	Aim to minimise	6.62%	10.00%	8.00%			
DV7	2	% of refused planning applications then appealed/lodged	Aim to minimise	29.03%	-	57.14%	-		Monitor only 28 applications refused / 16 applications appealed
DV8	2	% of planning appeals allowed	Aim to minimise	0.00%	35.00%	0.00%			The aim is to achieve 35% or less 16 refused applications appealed / 0 appeals allowed

Environment

Ref	Link to Corporate Priority	Name	Good Performance	2018/19 cumulative performance	Q1 2019/20 target	Q1 2019/20 cumulative performance	Q1 2019/20 status	Versus this time last year	Note
EV1	3	Average response time for removal of fly-tips (days)	Aim to minimise	1.0	1.0	0.5			
EV2	3	No of fly tipping incidents recorded	Aim to minimise	1,460	-	328	-	-	Monitor only
EV3	3	Total of waste recycled and composted (tonnage)	Aim to maximise	28,068	28,000				Delay in obtaining Q1 data due to additional commitments of new refuse contract, updated figures will be available in Q2.
EV4	3	No of brown bins in use for composting	Aim to maximise	26,667	27,000				
EV5	3	Premises rated 3 or above in accordance with the food hygiene rating system	Aim to maximise	96.3%	95.0%	96.7%			
EV6	3	% of food interventions achieved	Aim to maximise	-	80.0%	-	-		Annual monitoring

Housing

Ref	Link to Corporate Priority	Name	Good Performance	2018/19 cumulative performance	Q1 2019/20 target	Q1 2019/20 cumulative performance	Q1 2019/20 status	Versus this time last year	Note
HS1	2	% of HMO's inspected in accordance with the programmed inspection regime	Aim to maximise	-	100%	100%			
HS2	2	Spend on bed and breakfast accommodation (gross)	Aim to minimise	£45,648	-	£6,975	-		
HS3	2	No of households with a homelessness declaration	Aim to minimise	-	-	122	-		
HS4	2	No of households prevented from becoming homeless for a minimum of 6 months	Aim to maximise	489	-	13	-		
HS5	2	No of households accepted as homeless with a need to be rehoused (Full housing duty)	Aim to minimise	-	-	6	-		
HS6	2	% of cases who were offered a prevention and relief duty who remain homeless and are owed no further duty.	Aim to minimise	-	-	41.8%	-		
HS7	2	No of rough sleepers	Aim to minimise	5	-	27	-		






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Ref	Link to Corporate Priority	Name	Good Performance	2018/19 cumulative performance	Q1 2019/20 target	Q1 2019/20 cumulative performance	Q1 2019/20 status	Versus this time last year	Note
HS8	2	No in temporary accommodation - bed and breakfast	Aim to minimise	55	–	14	–		
HS9	2	No of social housing lettings - against a baseline	Aim to maximise	464	–	144	–		
HS10	6	% of Careline alarms installed within 10 days from date of enquiry	Aim to maximise	93.8%	90.0%	86.1%			No of alarms installed - 2018/19 Q1 256 Q2 267 Q3 231 Q4 229 2019/20 Q1 213 In April the percentage of alarms installed fell to 74%, well below the target of 90%. However, performance for the following months increased to 91% and 93%, as this indicator is calculated on a cumulative basis the drop in performance will have an impact on the quarterly figures for the remainder of the year.
HS11	6	Time taken (in weeks) from first contact to completion of work on Disabled Facilities Grant	Aim to minimise	28.0	30.0	44.0			The time taken in weeks for both of these indicators in Q1 is high, creating a backlog with some cases appearing on the waiting list for up to a year.
HS12	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	30.0			
HS13	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	28.0			
HS14	1	No of days to process new benefit claims	Aim to minimise	14	17	14			
HS15	1	No of days to process changes of circumstances	Aim to minimise	10	11	14			The Q1 figure has not met the target due to a peak in workload caused by annual billing and system downtime.

Commercial Services

Ref	Link to Corporate Priority	Name	Good Performance	2018/19 cumulative performance	Q1 2019/20 target	Q1 2019/20 cumulative performance	Q1 2019/20 status	Versus this time last year	Note
CS1	1	% of freedom of information requests given final response within deadline	Aim to maximise	96.0%	95.0%	96.0%			
CS2	1	% of customer satisfaction with digital services (website, webchat, e-forms, MyAccount)	Aim to maximise	93%	90%	95%			
CS3	1	Reduction in the percentage of telephone calls for core services where digital services are in place	Aim to maximise	14.00%	10.00%	4.00%			

Business Development

Ref	Link to Corporate Priority	Name	Good Performance	2018/19 cumulative performance	Q1 2019/20 target	Q1 2019/20 cumulative performance	Q1 2019/20 status	Versus this time last year	Note
BD1	1	% of rent achievable on industrial estates	Aim to maximise	93.11%	90.00%	90.98%			
BD2	1	% of rent arrears on industrial estates	Aim to minimise	3.97%	4.00%	2.25%			
BD3	1	% of rent achievable on retail/general units	Aim to maximise	79.68%	95.00%	82.09%			Two town centre shops are currently vacant, a let has been agreed on both of these shops with leases due to complete shortly.
BD4	1	% of rent arrears on retail/general units	Aim to minimise	2.43%	4.00%	1.13%			
BD5	1	Income from business rates for Renewable Energy projects	Aim to maximise	£3,162,615	-	-	-	-	Annual monitoring