

## POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Corporate Performance Panel		
DATE:	13 January 2020		
TITLE:	Corporate Performance Monitoring Q2 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**

<b>PURPOSE OF REPORT/SUMMARY:</b>
<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 Q2 2019/20.</p>
<b>KEY ISSUES:</b>
<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 Q2 2019/20 monitoring report shows that 33% of targets have been met, and performance has improved against target for 21 indicators. All calculations and analysis in this report is based on 54 indicators.</p>
<b>OPTIONS CONSIDERED:</b>
<p>Not applicable.</p>
<b>RECOMMENDATIONS:</b>
<p>The Panel is asked to:</p> <ol style="list-style-type: none"><li>i. Review the performance monitoring report</li><li>ii. Agree the actions outlined in the action report.</li></ol>
<b>REASONS FOR RECOMMENDATIONS:</b>
<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 Q2 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 – Q2 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.

		Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20
Performance has improved		17 (34%)	17 (34%)	20 (40%)	19 (36%)	21 (39%)
Performance has not improved		10 (20%)	11 (22%)	15 (30%)	14 (27%)	14 (26%)
Performance has met and continues to meet target		3 (6%)	2 (4%)	1 (2%)	1 (2%)	3 (5%)
Other: • new indicator • monitor only		20 (40%)	20 (40%)	14 (28%)	18 (35%)	16 (30%)
Total number of indicators		50	50	50	52	54

- 2.3 The percentage of indicators that have met the target for Q2 2019/20 has decreased by 21% compared to Q2 2018/19, and actions are in place for the 9 indicators which have not met the target as shown in the attached action report.

	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20
Performance target met 	27 (54%)	25 (50%)	28 (56%)	23 (44%)	18 (33%)
Performance target not met 	3 (6%)	4 (8%)	10 (20%)	5 (10%)	9 (17%)
Other: · monitor only	20 (40%)	21 (42%)	12 (24%)	24 (46%)	27 (50%)
Total number of indicators	50	50	50	52	54

- 2.4 The following table provides an overview for Q2 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	1	6	8
Commercial Services	3	3	0	0
Business Development	5	2	2	1
Total	54	19	9	26

### 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 Q2 2019-20






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



This report highlights indicators that have not met target for Q2 2019-20 and is a supporting document to the Performance Monitoring Q2 2019-20 report. Comments / actions are recorded to help evidence performance management undertaken by the Council.

<b>Status</b>		This indicator has not met the target.
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## Performance Indicators Q2 2019-20

Ref	Name	2019/20 Target	Q2 2019/20 cumulative performance	Q2 2019/20 (Jul-Sept) performance	Status	Notes	Actions
LD8	% of Council Tax collected against target	57.00%	56.27%	27.57%		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 Q3.
BD1	% of rent achievable on industrial estates	90.00%	89.91%	decreased by 1.07% from Q1		The indicator is only marginally behind target and not currently a concern.	Vacant properties are being advertised, although Brexit uncertainty may be impacting businesses taking risks such as relocating and committing to a lease lasting a number of years.
BD3	% of rent achievable on retail/general units	95.00%	87.55%	increased by 5.46% from Q1		The lease of 12 Norfolk Street is due to complete in Q3 with the opening of the Sue Ryder shop.	On completion of 12 Norfolk Street this performance indicator will achieve the target.
HS1	% of HMO's inspected in accordance with the programmed inspection regime	100.00%	98.00%	98.00%		In Q2 the council received an increased amount of requests for new HMO licence applications. However, due to capacity issues the target was not met.	The 2% slippage recorded in Q2 will impact on the 2019/20 cumulative figure. This indicator will not achieve the annual target of 100%. In Q2 the council received an increased amount of requests for new HMO licence applications. However, due to capacity issues the target was not met. Permanent recruitment is ongoing. Demand is currently being met through the use of temporary agency resources. The service is prioritising assessments of mandatory licensable HMOs via a risk based approach.
HS10	% of Careline alarms installed within 10 days from date of enquiry	90.00%	86.60%	87.21%		The 2019-20 cumulative performance figure remains below target, a breakdown of the performance data for the past 6 months:- Apr 74.3 May 91.0 Jun 93.1 Jul 91.0 Aug 81.8 Sept 88.4.	Monthly monitoring by Management Team is in place for this indicator.

# Performance Monitoring Action Report Q2 2019-20




Ref	Name	2019/20 Target	Q2 2019/20 cumulative performance	Q2 2019/20 (Jul-Sept) performance	Status	Notes	Actions																								
HS11	Time taken (in weeks) from first contact to completion of work on Disabled Facilities Grant	30	51	57		These are ambitious targets that should be achievable over time, measuring the client journey from first contact to completion of the adaptation is in line with the County IHAT measures and means that as a district we can compare our delivery against other IHAT District teams. The challenges in achieving these targets are as a result of not just a long standing waiting list that Care and Repair have now cleared but also other factors as follows:	An update covering these indicators will be given by the Repairs and Adaptations Manager to Environment and Community Panel on 21 January 2019.  Until the waiting list cases have all been completed, this level of performance will continue for the remainder of 2019/20.																								
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		<ul style="list-style-type: none"> <li>- A high demand on the service - there have been over 100 new adaptation enquiries in one month, these cases are now being triaged and scheduled an appointment within 4-6 weeks of the enquiry.</li> <li>- Staffing resources have not been increased significantly in line with the demand for the service and therefore, there is a strain on the team to deliver a quality service within the funding and staffing resources available.</li> </ul>																									
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	32	33		<p>There are a number of factors outside of the team's control that affect the length of time that a case can take to complete:--</p> <ul style="list-style-type: none"> <li>- if a client goes into hospital or respite care during the process of the grant application this will impact on the timescales</li> <li>- if the client puts the work on hold because they are anxious about the disruption all these factors can negatively impact on the timescales</li> <li>- if the client has a financial contribution towards the grant and they are unable or unwilling to pay the contribution the team have to seek charity funding and this can take time to source.</li> </ul>																									
HS15	No of days to process changes of circumstances	11	14	14		<p>A detailed monitoring exercise of weekly performance levels has been carried out during August/September.</p> <table border="1"> <thead> <tr> <th>Week Ending</th> <th>Number processed</th> <th>Days to process</th> <th>Processed in 14 days</th> </tr> </thead> <tbody> <tr> <td>01/09/2019</td> <td>832</td> <td>6</td> <td>92%</td> </tr> <tr> <td>08/09/2019</td> <td>943</td> <td>9</td> <td>89%</td> </tr> <tr> <td>15/09/2019</td> <td>941</td> <td>9</td> <td>86%</td> </tr> <tr> <td>22/09/2019</td> <td>1,056</td> <td>7</td> <td>94%</td> </tr> <tr> <td>29/09/2019</td> <td>1,000</td> <td>8</td> <td>90%</td> </tr> </tbody> </table>	Week Ending	Number processed	Days to process	Processed in 14 days	01/09/2019	832	6	92%	08/09/2019	943	9	89%	15/09/2019	941	9	86%	22/09/2019	1,056	7	94%	29/09/2019	1,000	8	90%	The indicator is monitored against an annual target however, during the year there will be peaks and troughs in performance levels and the service manager anticipates that the target will be met at year end.
Week Ending	Number processed	Days to process	Processed in 14 days																												
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<b>Status</b>	 Indicator has not met the target	17%	 Indicator has met target	33%	 New 2019-20 indicator	26%
<b>Trends</b>	 The value of this indicator has improved	39%	 The value of this indicator has worsened	26%	 The value of this indicator has not changed	5%

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	Q2 2019/20 target	Q2 2019/20 cumulative performance	Q2 2019/20 status	Versus this time last year	Note
LD1	4	1	Staff turnover	Aim to minimise	9.43%	–	2.87%	–		Monitor only
LD2	4	1	Average no of working days lost due to sickness absence per FTE employee	Aim to minimise	7.28	3.75	3.55			
LD3	4	1	% of short term sickness	Aim to minimise	50%	–	40%	–		Monitor only
LD4	5	1	% of eligible employees in post on 1st April receiving a performance appraisal	Aim to maximise	98.8%	100%	100.0%			
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%	88%	–		Monitor only
LD8	6	1	% of Council Tax collected against target	Aim to maximise	97.71%	57%	56.27%			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%	57%	59.72%			
LD10	7	1	No of residential dwellings subject to Council Tax	Aim to maximise	73404	–	73655	–		Monitor only
LD11	7	1	Base for Council Tax setting purposes - Band D equivalent	Aim to maximise	51728	–	52043	–		Monitor only
















**Culture, Heritage, Health**

Ref	PI Ref Guide page	Link to Corporate Priority	Name	Good Performance	2018/19 cumulative performance	Q2 2019/20 target	Q2 2019/20 cumulative performance	Q2 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%	–	71.0%	–		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. The Active Lives Adult Survey is sent out to a randomly selected sample of households across England. Breckland 72%, Broadland 77.1%, Great Yarmouth 70.3%, North Norfolk 76.7%, Norwich 82.4% and South Norfolk 76.3%. In Oct 2018, the borough's level was 74.5%.

**Project Delivery**









Ref	PI Ref Guide page	Link to Corporate Priority	Name	Good Performance	2018/19 cumulative performance	2019/20 annual target	Q2 2019/20 cumulative performance	Q2 2019/20 status	Versus this time last year	Note
PD1	9	2	No of residential house sales completed - NORA	Aim to maximise	20	24	10	-		
PD2	9	2	No of residential house sales completed - Marsh Lane	Aim to maximise	71	54	21	-		
PD3	9	2	No of residential house sales completed - Lynnsport 4/5	Aim to maximise	13	67	28	-		
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	Q2 2019/20 target	Q2 2019/20 cumulative performance	Q2 2019/20 status	Versus this time last year	Note
DV1	11	2	Processing of <b>major</b> development applications	Aim to maximise	92.0%	60.0%	94.0%			
DV2	11	2	Processing of <b>non-major</b> development applications	Aim to maximise	93.0%	70.0%	94.0%			
DV3	11	2	% of decisions on applications for <b>major</b> development that have been overturned at appeal, measured against total number of major applications determined	Aim to minimise	2.7%	10.0%	3.3%			
DV4	12	2	% of decisions on applications for <b>non-major</b> 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	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%	-	31.57%	-		Monitor only
DV8	13	2	% of planning appeals allowed	Aim to minimise	0.00%	35.00%	33.33%			







**Environment**






Ref	PI Ref Guide page	Link to Corporate Priority	Name	Good Performance	2018/19 cumulative performance	Q2 2019/20 target	Q2 2019/20 cumulative performance	Q2 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	0.9			
EV2	14	3	No of fly tipping incidents recorded	Aim to minimise	1,460	–	650	–		Monitor only
EV3	14	3	Total of waste recycled and composted (tonnage)	Aim to maximise	28,068	28,000	15,274	–		Q1 7,647 Q2 15,274 This includes food waste. Under the new waste contract, food waste is only collected for King's Lynn and West Norfolk.
EV4	15	3	No of brown bins in use for composting	Aim to maximise	26,667	27,000	25,226	–		Q1 25,214 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%	96.9%			
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	Q2 2019/20 target	Q2 2019/20 cumulative performance	Q2 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%	98%			In Q2 the council received an increased amount of requests for new HMO licence applications. However, due to capacity issues the target was not met.
HS2	16	2	Spend on bed and breakfast accommodation (gross)	Aim to minimise	£45,648	–	£20,815	–		Q1 - £6,975
HS3	16	2	No of households with a homelessness declaration	Aim to minimise	–	–	260	–		Q1 - 122
HS4	17	2	No of households prevented from becoming homeless for a minimum of 6 months	Aim to maximise	489	–	16	–		Q1 - 13
HS5	17	2	No of households accepted as homeless with a need to be rehoused (Full housing duty)	Aim to minimise	–	–	21	–		Q1 - 6
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	–	–	27.0%	–		Q1 has been re-calculated to 35% not 41.8% as previously stated.
HS7	18	2	No of rough sleepers and those at significant risk	Aim to minimise	5	–	22	–		Indicator name has been updated as the data is collected from a number of different sources including housing support providers, hostel providers, and the rough sleeper outreach team. Figure is a snapshot as at 30/09/2019
HS8	18	2	No in temporary accommodation - bed and breakfast	Aim to minimise	55	–	35	–		Q1 - 14

Ref	PI Ref Guide page	Link to Corporate Priority	Name	Good Performance	2018/19 cumulative performance	Q2 2019/20 target	Q2 2019/20 cumulative performance	Q2 2019/20 status	Versus this time last year	Note																								
HS9	18	2	No of social housing lettings - against a baseline	Aim to maximise	464	–	272	–		Q1 - 144																								
HS10	19	6	% of Careline alarms installed within 10 days from date of enquiry	Aim to maximise	93.8%	90.0%	86.6%			The Q2 2019-20 cumulative performance figure remains below target, a breakdown of the performance data for the past 6 months:- Apr 74.3 May 91.0 Jun 93.1 Jul 91.0 Aug 81.8 Sept 88.4.																								
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	51.0			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	30.0																											
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	32.0																											
HS14	20	1	No of days to process new benefit claims	Aim to minimise	14	17	14																											
HS15	20	1	No of days to process changes of circumstances	Aim to minimise	10	11	14			A detailed monitoring exercise of weekly performance levels has been carried out during August/September.  <table border="1"> <thead> <tr> <th>Week Ending</th> <th>Number processed</th> <th>Days to process</th> <th>Processed in 14 days</th> </tr> </thead> <tbody> <tr> <td>01/09/2019</td> <td>832</td> <td>6</td> <td>92%</td> </tr> <tr> <td>08/09/2019</td> <td>943</td> <td>9</td> <td>89%</td> </tr> <tr> <td>15/09/2019</td> <td>941</td> <td>9</td> <td>86%</td> </tr> <tr> <td>22/09/2019</td> <td>1,056</td> <td>7</td> <td>94%</td> </tr> <tr> <td>29/09/2019</td> <td>1,000</td> <td>8</td> <td>90%</td> </tr> </tbody> </table>	Week Ending	Number processed	Days to process	Processed in 14 days	01/09/2019	832	6	92%	08/09/2019	943	9	89%	15/09/2019	941	9	86%	22/09/2019	1,056	7	94%	29/09/2019	1,000	8	90%
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**Commercial Services**

Ref	PI Ref Guide Page	Link to Corporate Priority	Name	Good Performance	2018/19 cumulative performance	Q2 2019/20 target	Q2 2019/20 cumulative performance	Q2 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%	5.00%	–		Aim to achieve a 10% reduction by 31/03/2020

**Business Development**

Ref	PI Ref Guide page	Link to Corporate Priority	Name	Good Performance	2018/19 cumulative performance	Q2 2019/20 target	Q2 2019/20 cumulative performance	Q2 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%	89.91%			The indicator is only marginally behind target and not currently a concern.
BD2	22	1	% of rent arrears on industrial estates	Aim to minimise	3.97%	4.00%	2.21%			
BD3	22	1	% of rent achievable on retail/general units	Aim to maximise	79.68%	95.00%	87.55%			The lease of 12 Norfolk Street is due to complete in Q3 with the opening of the Sue Ryder shop.
BD4	23	1	% of rent arrears on retail/general units	Aim to minimise	2.43%	4.00%	1.07%			
BD5	23	1	Income from business rates for Renewable Energy projects	Aim to maximise	£3,162,615	-	-	-	-	Annual monitoring