

POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Environment and Community Panel		
DATE:	14 July 2020		
TITLE:	Corporate Performance Monitoring Full Year 2019-20		
TYPE OF REPORT:	Monitoring		
PORTFOLIO(S):	Performance		
REPORT AUTHOR:	Ged Greaves		
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 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. These indicators are reported quarterly to the Corporate Performance Panel.</p> <p>This 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 2019-20 monitoring report shows that of the 21 indicators, 7 targets have been met and performance has improved against target for 4 of the 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 made available to all councillors and portfolio holders for information on the council's intranet, Insite.
- 1.2 Corporately there are 54 performance indicators for 2019-20 and these have been agreed by portfolio holders and executive directors as the key performance measures for the year. Of this 54, 21 relate to the Environment and Community Panel's remit and these are reported in full in the performance monitoring report 2019-20.
- 1.3 Exception reporting is used whereby those indicators that have not met their target are drawn out into an action report. This report focuses 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.
- 1.4 Indicators and targets are agreed by portfolio holders and executive directors. As part of its work programme, the panel may wish to consider the indicators within its remit and make recommendations regarding future performance measures and targets.

2. Monitoring Report - Key points from the 2019-20 performance monitoring report

- 2.1 The following tables summarise the council's current performance levels, comparing performance to the previous quarters.

		Number of indicators				Indicator
		Q1 2019-20	Q2 2019-20	Q3 2019-20	Full Year 2019-20	
Performance has improved		3	4	5	4	HS 2,14 EV 2,5
Performance has not improved		3	5	4	3	HS 10 EV 3,4
Performance has met and continues to meet target		0	0	0	2	HS 15 EV 1
Other:						
• new indicator		13	12	12	12	HS 1,3,4,5, 6,7,8,9,11, 12,13
• monitor only						EV 6
Total number of indicators		19	21	21	21	

		Number of indicators				Indicator
		Q1 2019-20	Q2 2019-20	Q3 2019-20	Full Year 2019-20	
Performance target met		5	3	4	7	HS 10,14, 15 EV 1,3,5,6
Performance target not met		4	6	5	5	HS 1,11, 12,13 EV 4
Other:						
• no quarterly target		10	12	12	9	HS 2,3,4,5, 6,7,8,9
• monitor only						EV 2
Total number of indicators		19	21	21	21	

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 2019-20






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









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

Ref	Name	2019/20 Target	2019/20 cumulative performance	Q4 2019/20 (Jan-Mar) performance	Status	Notes	Actions
HS1	% of HMO's inspected in accordance with the programmed inspection regime	100.00%	70.4%	71.4%		During Q4, the Housing Standards team, due to various reasons, had reduced resources available . A full establishment was achieved in March however, Covid restrictions have subsequently reduced the ability to inspect HMOs which are considered high risk.	Programmed inspections will re-commence as soon as it is safe to do so and in accordance with corporate guidance.
HS11	Time taken (in weeks) from first contact to completion of work on Disabled Facilities Grant	30.0	44.0	30.0		The Repairs and Adaption Manager attended E&C panel on 2 June and explained in depth that there were a number of factors affecting all of our cases for 2019/20. Cases were affected by a lengthy waiting list and delays due to this list being addressed over a considerable period of time. Other factors for some of the cases were the financial assessment and clients having to source bank statements, savings accounts as we need proof of all income to be able to carry out a means test. For some cases they were delayed due to the client going into hospital temporarily during the process of the grant application and in other cases the work themselves were delayed because the contractor was unable to provide a start date for a few months. These are the main reasons for the targets not being met for a number of cases but there were other reasons on a case by case basis.	Continued monitoring of indicators whilst retaining the 2019/20 targets for 2020/21.
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	27.0			
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	34.0	36.0			
EV4	No of brown bins in use for composting	27000	26551	-398		During Q2 2019/20 we were unable to process new applications due to staffing issues, this has had an impact on the cumulative total for the year.	Follow government guidance and encourage people to stay at home and enjoy the garden.

Status	 Indicator has not met the target	 Indicator has met target	 New 2019-20 indicator
Trends	 The value of this indicator has improved	 The value of this indicator has worsened	 The value of this indicator has not changed

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

Housing

Ref	Link to Corporate Priority	Name	Good Performance	2018/19 cumulative performance	2019/20 target	2019/20 cumulative performance	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%	70.4%			During Q4, the Housing Standards team, due to various reasons, had reduced resources available . A full establishment was achieved in March however, Covid restrictions have subsequently reduced the ability to inspect HMOs which are considered high risk.
HS2	2	Spend on bed and breakfast accommodation (gross)	Aim to minimise	£45,648	-	£43,441	-		Monitor only
HS3	2	No of households with a homelessness declaration	Aim to minimise	-	-	469	-		Monitor only
HS4	2	No of households prevented from becoming homeless for a minimum of 6 months	Aim to maximise	-	-	31	-		Monitor only
HS5	2	No of households accepted as homeless with a need to be rehoused (Full housing duty)	Aim to minimise	-	-	34	-		Monitor only
HS6	2	% of cases who were offered a prevention and relief duty who remain homeless and are owed no further duty.	Aim to minimise	-	-	33.7%	-		Monitor only
HS7	2	No of rough sleepers	Aim to minimise	-	-	5	-		Monitor only
HS8	2	No in temporary accommodation - bed and breakfast	Aim to minimise	-	-	61	-		Monitor only
HS9	2	No of social housing lettings - against a baseline	Aim to maximise	-	-	511	-		Monitor only
HS10	6	% of Careline alarms installed within 10 days from date of enquiry	Aim to maximise	93.8%	90.0%	91.7%			

Performance Monitoring Full Year 2019-20

Ref	Link to Corporate Priority	Name	Good Performance	2018/19 cumulative performance	2019/20 target	2019/20 cumulative performance	2019/20 status	Versus this time last year	Note
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			See notes in Action Report.
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	28.0			
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	34.0			
HS14	1	No of days to process new benefit claims	Aim to minimise	14	17	13			
HS15	1	No of days to process changes of circumstances	Aim to minimise	10	11	10			

Environment

Ref	Link to Corporate Priority	Name	Good Performance	2018/19 cumulative performance	2019/20 target	2019/20 cumulative performance	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	1.0			
EV2	3	No of fly tipping incidents recorded	Aim to minimise	1,460	–	1,261	–		Monitor only
EV3	3	Total of waste recycled and composted (tonnage)	Aim to maximise	28,068	28,000	28,034			
EV4	3	No of brown bins in use for composting	Aim to maximise	26,667	27,000	26,551			During Q2 2019/20 we were unable to process new applications due to staffing issues, this has had an impact on the cumulative total for the year.
EV5	3	Premises rated 3 or above in accordance with the food hygiene rating system	Aim to maximise	96.3%	95.0%	96.9%			
EV6	3	% of food interventions achieved	Aim to maximise	–	80.0%	84.3%			