

## POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Regeneration and Development Panel		
DATE:	21 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**




<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 during 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 portfolios. 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 18 indicators, 10 targets have been met.</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 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, 18 relate to the Regeneration and Development 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		4	9	8	7	PD 1,3 DV1,2,3,4 BD 3
Performance has not improved		10	5	6	8	PD 2 DV 6,7,8 BD 1,2,4,5
Performance has met and continues to meet target		1	1	1	1	DV 5
Other:						
<ul style="list-style-type: none"> <li>• new indicator for 2019-20 (no comparative data)</li> <li>• annual monitoring</li> </ul>		3	3	3	2	PD 4,5
Total number of indicators		18	18	18	18	

	Number of indicators				Indicator
	Q1 2019-20	Q2 2019-20	Q3 2019-20	Full Year 2019-20	
Performance target met 	10	9	11	10	PD1,4 DV 1,2,3,4, 5,6,8 BD 1
Performance target not met 	1	2	0	6	PD 2,3,5 BD 2,3,4
Other: <ul style="list-style-type: none"> <li>• reported annually</li> <li>• monitor only (no target set)</li> </ul>	7	7	7	2	DV 7 BD 5
Total number of indicators	18	18	18	18	

### 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









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.

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

Ref	Name	2019/20 Target	2019/20 cumulative performance	Q4 2019/20 (Jan-Mar) performance	Status	Notes	Actions
PD2	No of residential house sales completed - Marsh Lane	54	50	18		Sales of all houses have been agreed at Marsh Lane. COVID has slowed down the completion of the sales, but we are now progressing well following the Governments relaxation of the shutdown.	Review the current indicators and propose measures for monitoring projects during 2020/21 with the agreement of Management Team and Portfolio holder.
PD3	No of residential house sales completed - Lynnsport 4/5	67	40	7			
PD5	No of residential house sales completed - Lynnsport 3	3	0	0			
BS2	% of rent arrears on industrial estates	4.00%	5.50%	Increased by 1.76% during Q4		The arrears are largely due to one tenant.	Discussions are being held with the tenant regarding payments.
BD3	% of rent achievable on retail/general units	95.00%	89.93%	100%		The target was not met due to increased vacancies over the year and the limited number of properties making up this indicator.	All properties are now let, however this may change depending on the impact of COVID-19.
BD4	% of rent arrears on retail/general units	4.00%	6.28%	Increased by 2.35% during Q4		That majority of arrears over the last twelve months are due to late payments from two tenants.	The aim to set up a direct debit for one of the tenants to avoid late payments in the future.

<b>Status</b>	 Indicator has not met the target	 Indicator has met target	 New 2019-20 indicator
<b>Trends</b>	 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

### Project Delivery

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
PD1	2	No of residential house sales completed - NORA	Aim to maximise	20	24	24			
PD2	2	No of residential house sales completed - Marsh Lane	Aim to maximise	71	54	50			Sales of all houses have been agreed at Marsh Lane. COVID has slowed down the completion of the sales, but we are now progressing well following the Governments relaxation of the shutdown.
PD3	2	No of residential house sales completed - Lynnsport 4/5	Aim to maximise	13	67	40			
PD4	2	No of residential houses commenced - Lynnsport 3	Aim to maximise	-	54	54			
PD5	2	No of residential house sales completed - Lynnsport 3	Aim to maximise	-	3	0			COVID has slowed down the completion of the sales, but we are now progressing well following the Governments relaxation of the shutdown.

### Development

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
DV1	2	Processing of <b>major</b> development applications	Aim to maximise	92.0%	60.0%	98.1%			
DV2	2	Processing of <b>non-major</b> development applications	Aim to maximise	93.0%	70.0%	94.2%			
DV3	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%	1.0%			
DV4	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%	0.6%			
DV5	2	% of standard land charges searches carried out within 10 working days	Aim to maximise	100%	95%	100%			
DV6	2	% of applications refused	Aim to minimise	6.62%	10.00%	9.87%			
DV7	2	% of refused applications then appealed/lodged	Aim to minimise	29.03%	-	38.63%	-		Monitor only
DV8	2	% of appeals allowed	Aim to minimise	0.00%	35.00%	17.64%			

Business Development									
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
BD1	1	% of rent achievable on industrial estates	Aim to maximise	93.11%	90.00%	90.28%			
BD2	1	% of rent arrears on industrial estates	Aim to minimise	3.97%	4.00%	5.50%			The arrears are largely due to one tenant.
BD3	1	% of rent achievable on retail/general units	Aim to maximise	79.68%	95.00%	89.93%			The target was not met due to increased vacancies over the year and the limited number of properties making up this indicator.
BD4	1	% of rent arrears on retail/general units	Aim to minimise	2.43%	4.00%	6.28%			That majority of arrears over the last twelve months are due to late payments from two tenants.
BD5	1	Income from business rates for Renewable Energy projects	Aim to maximise	£3,162,615	–	£2,467,526	–		Monitor only