

POLICY REVIEW & DEVELOPMENT REPORT

Type of Report: Monitoring	Portfolio(s): Resources
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Open report	

PR&D Panel: Resources & Performance Panel
Date: 2 June 2015
Subject: Corporate performance monitoring – Full Year 2014/15

Summary

The report contains information on the corporate performance monitoring undertaken during 2014/15.

Recommendations

The Panel is asked to review and note the Council's 2014/15 Performance Monitoring report and agree the actions outlined within the Action Report.

1. Background

- 1.1 The Council's Performance Management Framework includes quarterly monitoring and reporting of performance. Each quarterly performance report is presented to the Resources & Performance Panel and is available to all Councillors and Portfolio Holders for information on the Council's intranet, Insite.

2. Format of the reports

- 2.1 Members will recall that the indicators monitored are reported in full on the Performance Monitoring 2014/15 report. The report is shown at Appendix A.
- 2.2 Following collation of the full report, those indicators that have not met their targeted performance are drawn out into an Action Report. This report is designed to focus attention onto adverse performance. In addition to notes also shown on the full report, Executive Directors provide information on the actions being taken to bring performance in line or reasons why this cannot happen.

3. Queries arising from Q3 2014/15 report

- 3.1 At the Resources and Performance Panel held on 24 February 2015, questions were raised in relation to the Q3 performance monitoring report in respect of the following indicators:

3.2 CE1 – Percentage of known licensable HMO's with a current licence – How do we monitor to ensure that all HMO's are known and licensed?

Mandatory licensing applies to Houses in Multiple Occupation (HMO) that are of 3 storeys or more and occupied by five or more persons, who are not living together as a single family or other household. It is the responsibility of the owner or manager of a licensable HMO to make themselves known and apply for a license. However, this does not always happen, unlicensable HMO owners do not have to inform us about their business.

We investigate cases of potential licensable HMOs that come to our attention from our concerns when visiting an area or where concerns are raised by others. In 2014/15 there were 28 cases of potential licensable HMOs reported to the Housing Standards team. These reports came from issues noted by the Housing Standards teams in the course of their work, other departments of the Council, Parish Councils and members of the public. Two of these properties were found to be licensable, and have subsequently been licensed.

When a HMO is inspected we ensure that it complies with the Housing Health and Safety Rating System (HHSRS), the HMO Management Regulations, and permit occupancy numbers. If an HMO is under 3 storeys it is still inspected to ensure that both the HHSRS and the management regulations are being complied with to safeguard health, safety and wellbeing of occupants.

3.3 CO2 – Household waste recycled and composted – What is included in the figure?

This indicator is calculated with collections from green dry recycling bins, brown garden waste bins, food waste caddies and third parity contributions. The table below shows a breakdown of the tonnage collected from the various methods in place.

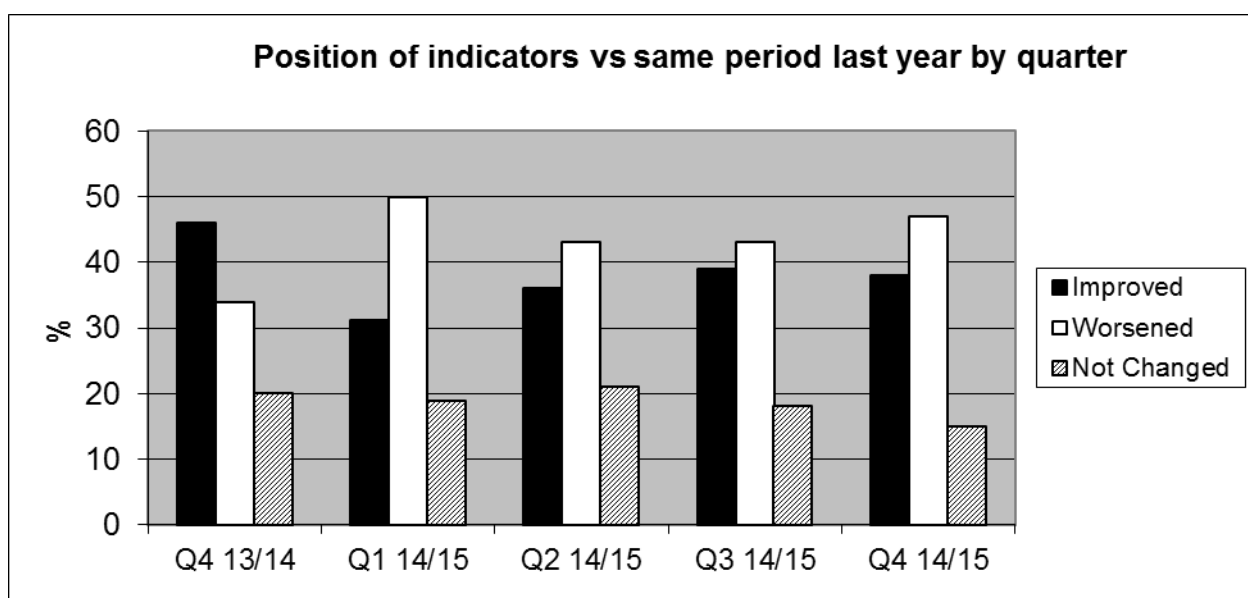
2014/15	Q1	Q2	Q3	Q4	Total Tonnage
Dry Recycling	2437.52	2540.08	3380.52	3475.53	11833.65
Garden Waste	2862.12	2743.22	1608.68	924.83	8138.85
Food Waste	953.54	897.16	891.27	882.3	3624.27
Third Party				Only provided by NCC in Q4; anticipated towards middle of June 2015	

3.4 RE5/RE8 – Rent arrears on retail/industrial units – What is the procedure for handling outstanding arrears?

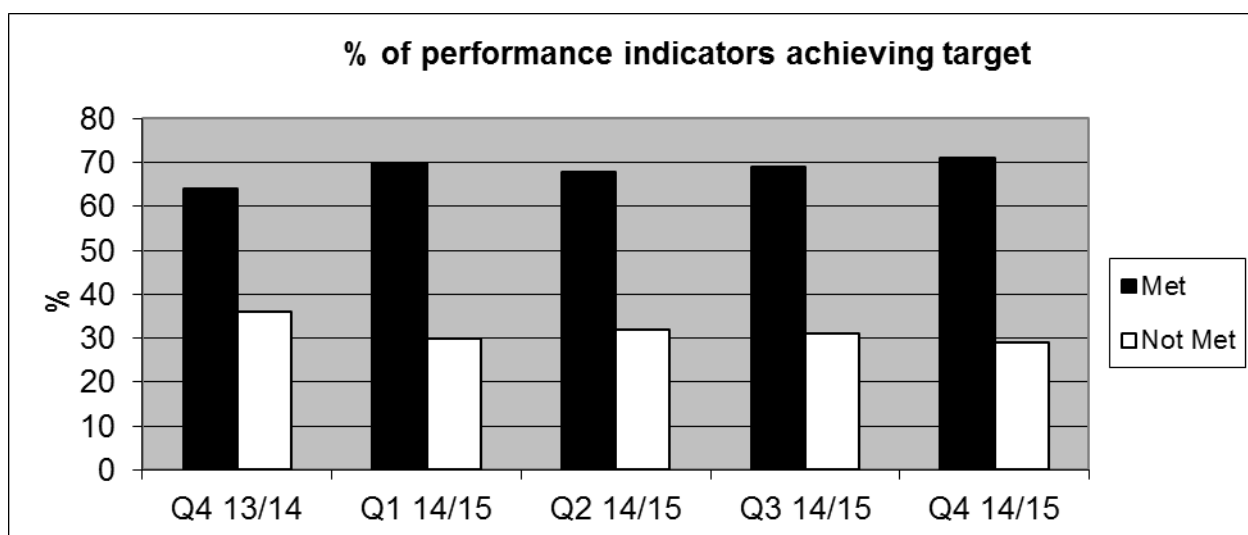
- Invoices are issued, followed by a period of 28 days for payment to be made before a standard reminder is issued after a further 14 days.
- A standard reminder is issued. If no payment is made the Senior Finance Officer (Income) will try to contact the customer by phone call / email / formal & more personalised letter etc.
- If customers contact us directly and advise they are struggling to meet full payments we can consider instalments, but will expect them to meet current rent whilst 'catching up'.
- If no contact is made or no payment received then we will consider any other accounts they may have with the Council (trade refuse / licence / insurance / NNDR etc) to obtain an overall position of their payments / arrears. At this stage a visit from the Property Services Officer may also be considered.
- Monthly meetings with the Principal Surveyor and Business Development and Marketing Officer are held to confirm the position of each arrears account shown on the monthly list provided and any other issues which may affect tenants.
- Decisions regarding actions (after standard reminders / no customer contact) are discussed with Property Services and the Senior Finance Officer (Income) regarding what action is to be taken on a case by case basis i.e. taking premises back / locking up / instructing bailiffs etc. Other options will also be considered such as swapping units to reduce rent.

4. Key points from the 2014/15 monitoring report

- 4.1 The following graph shows a decrease in the percentage of indicators that have improved for 2014/15 compared to 2013/14, and an increase in the percentage of indicators where performance has worsened. Of the 34 eligible indicators for 2014/15, 13 improved, 16 worsened and 5 stayed the same.



- 4.2 The following graph shows that 71% of the performance indicators met the annual target set, this is an improvement compared to 2013/14. A quarterly breakdown for 2013/14 and 2014/15 is shown for comparison. Of the 34 eligible indicators, 24 met the target set and 10 did not.



5. Overall Conclusion

- 5.1 The following indicators met the 2014/15 individual targets as well as improving performance levels compared to the 2013/14 full year figure:

CE2	Percentage of long term empty homes in the Borough as a percentage of overall dwellings	Decreased by 0.14%
CE3	Number of unintentional priority homeless acceptances	Decreased by 7
CC7	Time taken (in weeks) from first visit to completion of work on Disabled Facilities Grant	Decreased by 11 weeks
CC8	Time taken (in weeks) from first visit to completion of work on Adapt passported cases with a value under £6,000	Decreased by 2 weeks
EP2a	Processing of planning applications - Major	Increased by 6%
EP2b	Processing of planning applications - Minor	Increased by 8%
EP2c	Processing of planning applications - Other	Increased by 5%
RE5	% of rent arrears on industrial estates	Decreased by 2.73%
RE6	% of space let on industrial estates	Increased by 11.65%
RE9	Number of days to process new benefit claims	Decreased by 1 day
RE10	Number of days to process changes of circumstances	Decreased by 1 day
RE11	% of Council Tax collected	Increased by 0.12%
RE12	% of Business Rates collected	Increased by 1.23%

- 5.2 The following indicators did not meet the 2014/15 targets set, and the performance achieved is not as good as the 2013/14 full year figure.

CC2	Average no of working days lost due to sickness absence per FTE employee	Increased by 2.12%
CC6	Average time from enquiry to installation of Careline alarm (days)	Increased by 0.9 days

EP5	% of standard land charges searches carried out within 10 days	Decreased by 9%
RE1	Value of sales, non housing and capital assets	Decreased by £495,522
RE2	Supplier invoices paid within 30 days	Decreased by 1%
RE3	Local supplier invoices paid within 10 days	Decreased by 5%
RE4	% of rent achievable on industrial estates	Decreased by 0.12%
RE7	% of rent achievable on retails units	Decreased by 0.90%
RE8	% of rent arrears on retails units	Increased by 0.82%


- 5.3 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.
- 5.4 The Panel is asked to agree the actions outlined in the Action Report.

Performance Monitoring Action Report Full Year 2014-15




Borough Council of
King's Lynn &
West Norfolk



This report highlights indicators that have not met target for Full Year 2014-15 and is a supporting document to the Performance Monitoring Full Year 2014-15 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 2014-15

Ref	Name	2014/15 Target	2014/15 Performance	Status	Notes	Actions
CC2	Average no of working days lost due to sickness absence per FTE employee	7.00	9.69		2014/15 has seen a significant increase in both short and long term absence, including 15 individuals with very long term absence accounting for 1140 days.	All of the longer term absences have been managed through our current policy and guidance.
CC6	Average time (in working days) from enquiry to installation of Careline alarm	6	6.9		During Q4 a member of the installation team became office bound leaving the remaining two members to cover all appointments, leading to a drop in performance. (February 8.35 and Mar 10.55).	As part of the LEAN programme, a new in-house system is being developed to provide a re-scheduling function. This will hopefully be launched in late spring.
CO2	Household waste recycled and composted	48.00%	Q3 41.78%		The increased target for Q3 was not achieved and had been revised to reflect the increase in the types of materials collected.	A colourful new 'rinse and recycle' campaign was launched in March with posters on show around the county on billboards, at bus stops, community centres and public buildings.
EP5	The % of standard land charges searches carried out within 10 working days	100%	91%		Performance has slipped during Q4 due to staff shortages / sickness at CNC, the knock on effect has resulted in timescales being missed.	Issues at CNC have now been resolved.
RE1	Value of sales, non housing and capital assets	£698,000	£294,500		Anticipated sales have not been undertaken. This accounts for the underachievement of sales receipts.	2015/16 target to be revised in June 2015.
RE2	Supplier invoices paid within 30 days	96%	93%		The 96% target was challenging based on past experience. An additional challenge during 2014/15 has been accommodating the new leisure arrangements.	The situation will continue to be monitored, but 93% remains a reasonable level of performance.







Performance Monitoring Action Report Full Year 2014-15

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













Ref	Name	2014/15 Target	2014/15 Performance	Status	Notes	Actions
RE3	Local supplier invoices paid within 10 days	90%	80%		This target remains very difficult to achieve. An additional challenge during 2014/15 has been accommodating the new leisure arrangements.	Continued monitoring.
RE4	% of rent achievable on industrial estates	90.00%	89.88%		Vacant units on North Lynn remain unlet but are continuing to be marketed.	There is currently interest in a unit which would take the performance above the 90% target.
RE7	% rent achievable on retail units	96.00%	95.10%		Two units in Broad Street have recently become vacant.	Options on lettings or making different use of the units is being considered.
RE8	% rent arrears on retail units	3.00%	6.42%		One of the units continues to have significant level of arrears.	Although the company has agreed to a repayment plan it is not always able to maintain the level of payments within the plan.



Status		This indicator has not met the target		This indicator is on target		New indicator, historic data unavailable
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

Chief Executive Services

Ref	Name	Good Performance	2013/14 Full year perf.	2014/15 target	2014/15 cumulative performance	2014/15 status	Versus this time last year	Notes
CE1	Percentage of known licensable HMO's with a current licence	Aim to maximise	100.0%	100.0%	100.0%			
CE2	Percentage of long term empty homes in the Borough as a percentage of overall dwellings	Aim to minimise	1.17%	1.20%	1.03%			
CE3	Number of unintentional priority homeless acceptances	Aim to minimise	106	110	99			
CE4	Affordable housing units built as a % of the total number of new build dwellings completed in the Borough	Aim to maximise	—	20.0%	—	—	—	2014/15 Full year to figure to follow
CE5	Number of households living in Temporary Accommodation	Aim to minimise	32	45	34			
CE6	% of freedom of information requests given final response within deadline	Aim to maximise	98.0%	95.0%	95.7%			



Central and Community Services

Ref	Name	Good Performance	2013/14 Full year perf.	2014/15 target	2014/15 cumulative performance	2014/15 status	Versus this time last year	Notes
CC1	Staff turnover	Aim to minimise	8.06%	–	11.38%	–		For monitoring purposes only
CC2	Average no of working days lost due to sickness absence per FTE employee	Aim to minimise	7.57	7.00	9.69			2014/15 has seen a significant increase in both short and long term absence, including 15 individuals with very long term absence accounting for 1140 days.
CC3	% of short term sickness	Aim to minimise	44%	–	50%	–		For monitoring purposes only Short term absences have been subject to closer scrutiny and have unfortunately increased through the year.
CC4	Telephone satisfaction rates	Aim to maximise	99%	98%	99%			
CC5	Enquiry counter satisfaction rates	Aim to maximise	100%	90%	100%			
CC6	Average time (in working days) from enquiry to installation of Careline alarm	Aim to minimise	6.0	6.0	6.9			During Q4 a member of the installation team became office bound leaving the remaining two members to cover all appointments, leading to a drop in performance. (February 8.35 and Mar 10.55).
CC7	Time taken (in weeks) from first visit to completion of work on Disabled Facilities Grant	Aim to minimise	40.0	40.0	29.0			
CC8	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	22.0	21.0			



Commercial Services

Ref	Name	Good Performance	2013/14 Full year perf.	2014/15 target	2014/15 cumulative performance	2014/15 status	Versus this time last year	Notes
CO1	Average response time for removal of fly-tips (days)	Aim to minimise	0.2	1.0	0.5			
CO2	Household waste recycled and composted	Aim to maximise	43.85%	48.00%	Q3 41.78%			NB: Full year data to follow. This data is always shown in arrears. The increased target for Q3 was not achieved and had been revised to reflect the increase in the types of materials collected.
CO3	Waiting time for cremation bookings in working days	Aim to minimise	5	5	5			

Environment and Planning

Ref	Name	Good Performance	2013/14 Full year perf.	2014/15 target	2014/15 cumulative performance	2014/15 status	Versus this time last year	Notes
EP1a	% of appeals lost against total numbers of majors determined over a two year rolling period	Aim to minimise	—	20%	4%		—	This indicator is calculated over a two year period on a rolling basis, Q4 = 01/04/2013 – 31/03/2015. 85 major applications, 3 lost at appeal
EP1b	% of Minor, Other and Planning Enforcement decisions lost at appeal	Aim to minimise	—	35%	26%		—	
EP2a	Processing of planning applications - <u>Major</u>	Aim to maximise	72%	50%	78%			
EP2b	Processing of planning applications - <u>Minor</u>	Aim to maximise	74%	65%	82%			
EP2c	Processing of planning applications - <u>Other</u>	Aim to maximise	89%	80%	94%			
EP3	Respond to air quality and contaminated land planning applications within agreed response time	Aim to maximise	99%	97%	99%			



Ref	Name	Good Performance	2013/14 Full year perf.	2014/15 target	2014/15 cumulative performance	2014/15 status	Versus this time last year	Notes
EP4	Food establishments in the area which are broadly compliant with food hygiene law	Aim to maximise	95.0%	90.0%	91.3%			
EP5	The % of standard land charges searches carried out within 10 working days	Aim to maximise	100%	100%	91%			Performance has slipped during Q4 due to staff shortages / sickness at CNC, the knock on effect has resulted in timescales being missed.

Resources

Ref	Name	Good Performance	2013/14 Full year perf.	2014/15 target	2014/15 cumulative performance	2014/15 status	Versus this time last year	Notes
RE1	Value of sales, non housing and capital assets	Aim to maximise	£787,022	£698,000	£294,500			Anticipated sales have not been undertaken. This accounts for the underachievement of sales receipts.
RE2	Supplier invoices paid within 30 days	Aim to maximise	94%	96%	93%			The 96% target was challenging based on past experience. An additional challenge during 2014/15 has been accommodating the new leisure arrangements.
RE3	Local supplier invoices paid within 10 days	Aim to maximise	85%	90%	80%			This target remains very difficult to achieve. An additional challenge during 2014/15 has been accommodating the new leisure arrangements.
RE4	% of rent achievable on industrial estates	Aim to maximise	90.00%	90.00%	89.88%			Vacant units on North Lynn remain unlet but are continuing to be marketed.
RE5	% of rent arrears on industrial estates	Aim to minimise	5.00%	3.00%	2.27%			
RE6	% of space let on industrial estates	Aim to maximise	83.00%	83.00%	94.65%			

Performance Monitoring Full Year 2014-15



Ref	Name	Good Performance	2013/14 Full year perf.	2014/15 target	2014/15 cumulative performance	2014/15 status	Versus this time last year	Notes
RE7	% rent achievable on retail units	Aim to maximise	96.00%	96.00%	95.10%			Two units in Broad Street have recently become vacant.
RE8	% rent arrears on retail units	Aim to minimise	5.60%	3.00%	6.42%			One of the units continues to have significant level of arrears.
RE9	Number of days to process new benefit claims	Aim to minimise	18	18	17			
RE10	Number of days to process changes of circumstances	Aim to minimise	13	18	12			
RE11	% of Council Tax collected against target	Aim to maximise	97.10%	97.10%	97.22%			
RE12	% of Business Rates collected against target	Aim to maximise	97.30%	97.30%	98.53%			
RE13	Actual Rateable Value	Aim to maximise	—	£110,929,155	£110,163,125	—	—	For monitoring purposes only
RE14	Business Rates Retention - growth to be retained by the Council	Aim to maximise	—	£450,000	—	—	—	For monitoring purposes only Final figure to be published in the Statement of Accounts and approved by Cabinet in September 2015
RE15	No of residential dwellings subject to Council Tax	Aim to maximise	—	—	71646	—	—	For monitoring purposes only
RE16	Base for Council Tax setting purposes - Band D equivalent	Aim to maximise	—	47079	47752	—	—	For monitoring purposes only