

## POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Corporate Performance Panel		
DATE:	9 October 2017		
TITLE:	Corporate Performance Monitoring Q1 2017-18		
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**

<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 Q1 2017/18.</p>
<b>KEY ISSUES:</b>
<p>42 performance indicators for 2017/18 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 2017/18 monitoring report shows that 52% of targets have been met, and performance has improved against target for 14 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 and</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 and Portfolio Holders for information on the Council's intranet, Insite.
- 1.2 The indicators monitored are reported in full on the corporate performance monitoring report – Q1 2017/18. 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 2017/18

- 2.1 The following tables summarise the Council's current performance levels, comparing performance to the previous four quarters. This enables comparison to previous quarters.
- 2.2 The percentage of indicators where performance has not improved against the target for Q1 2017/18 has decreased significantly to 19%, and the percentage of indicators that have met and continue to meet the target has increased to 17%.

		Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18
Performance has improved against target		16 (39%)	13 (31%)	12 (28%)	16 (36%)	14 (33%)
Performance has not improved against target		13 (31%)	19 (45%)	19 (45%)	18 (41%)	8 (19%)
Performance has met and continues to meet target		4 (10%)	3 (7%)	4 (10%)	3 (7%)	7 (17%)
Performance remains unchanged and below target		0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)
Other: <ul style="list-style-type: none"> <li>• reported annually</li> <li>• new indicator</li> <li>• monitor only</li> </ul>		8 (20%)	7 (17%)	7 (17%)	7 (16%)	13 (31%)
Total number of indicators		41	42	42	44	42

- 2.5 The number of indicators that have met or not met targets for Q1 2017/18 is similar to Q1 2016/17, although there have been variations throughout the year. Actions are in place for the 8 indicators that have not met the quarterly target.

	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18
Performance target met 	23 (56%)	23 (55%)	20 (48%)	24 (54%)	22 (52%)
Performance target not met 	7 (17%)	10 (24%)	13 (31%)	13 (30%)	8 (19%)
Other: <ul style="list-style-type: none"> <li>• reported annually</li> <li>• figure not available</li> <li>• monitor only (no target set)</li> </ul>	11 (27%)	9 (21%)	9 (21%)	7 (16%)	12 (29%)
Total number of indicators	41	42	42	44	42

- 2.6 The opportunity has also been taken to review the performance indicators by Portfolio and by Directorate.

i) **Overview of performance by Portfolio**

Portfolio	No of PIs	Performance target met	Performance target not met	Other
Leader	11	3	1	7
Corporate Projects and Assets	6	3	3	0
Culture, Heritage & Health	0	0	0	0
Development	5	5	0	0
Environment	3	2	1	0
Facilities and ICT	5	3	1	1
Housing and Community	12	6	2	4
Performance	0	0	0	0
Total	42	22	8	12

ii) **Overview of performance by Directorate**

Directorate	No of PIs	Performance target met	Performance target not met	Other
Chief Executive	7	2	1	4
Central and Community Services	11	5	2	4
Commercial Services	9	5	4	0
Environment and Planning	6	6	0	0
Finance Services	9	4	1	4
Total	42	22	8	12

### **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 been 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 Q1 2017-18



This report highlights indicators that have not met target for Q1 2017-18 and is a supporting document to the Performance Monitoring Q1 2017-18 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 Q1 2017-18

Ref	Name	Q1 2017/18 Target	Q1 2017/18 performance	Status	Notes	Actions
CE6	% of freedom of information requests given final response within deadline	95.00%	94.00%		From the 160 requests received, 9 were not responded to within 20 working days	Monthly monitoring by Management Team will continue.
CC2	Average no of working days lost due to sickness absence per FTE employee	2.00	2.37		A large amount of long term sickness continues from Q4 2016/17 however, the number of staff on long term sickness has reduced.	Several longer term cases have recently been resolved or are expected to in Q2.
CC8	Time taken (in weeks) from first visit to completion of work on Adapt passported cases with a value under £6,000	20.0	23.0		From the 45 Adapt cases completed in Q1, 2 cases significantly impacted on the quarterly figure by taking 122 weeks to complete. Delays were due to a client in hospital and the other had additional works added.	Waiting times within the team for cases to be passed to a Technical Officer or contractor have been addressed by the new framework contract and by the team looking at resources required to avoid any delays.
CO2	Total of waste recycled and composted (tonnage)	7,670	7,548		The Q1 figure is slightly below the target however, the total tonnage achieved is comparable to Q1 2016/17.	Activities relating to food waste and dry recycling are planned for West Norfolk during Q2.
CO4	% of rent arrears on industrial estates	3.00%	5.28%		The seasonal payment arrangement currently in place with a tenant is impacting on the quarterly figures.	Instructions have been issued to NPLaw to enter into a deed of variation to the lease to vary the payment frequency.
CO5	% rent achievable on retail/general units	96.00%	95.71%		A tenant in arrears will be vacating the premises shortly which will have an impact on this indicator for Q2.	Continued marketing of vacant premises.
CO6	% rent arrears on retail/general units	3.00%	5.37%		Two tenants are currently in arrears, one of which is vacating shortly and the arrears will be collected.	A collection agency has been appointed in respect of the other tenant and around half the debt has been cleared. The outstanding debt is on an arrangement of which 50% of the balance is to be paid by the end of the July 2017.








# Performance Monitoring Action Report Q1 2017-18

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




Ref	Name	Q1 2017/18 Target	Q1 2017/18 performance	Status	Notes	Actions
FS5	No of days to process changes of circumstances	12	13		Vacant posts have been filled during Q1 which will help to improve processing times.	Continued monitoring.

# Performance Monitoring Q1 2017-18




<b>Status</b>	 Indicator has not met the target	19%	 Indicator is on target	52%	 New 2017-18 indicator	19%
<b>Trends</b>	 The value of this indicator has improved	33%	 The value of this indicator has worsened	19%	  The value of this indicator has not changed	17%

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


## Chief Executive Services

Ref	Link to Corporate Priority	Name	Good Performance	2016/17 full year perf.	Q1 2017/18 target	Q1 2017/18 cumulative performance	Q1 2017/18 status	Versus this time last year	Note
CE1	2	% of known licensable HMO's with a current licence	Aim to maximise	96.7%	100.0%	100.0%			
CE2	2	% of long term empty homes in the Borough as a percentage of overall dwellings	Aim to minimise	1.1%	1.1%	1.1%			
CE3	2	Unintentional priority homeless acceptances per 1,000 households	Aim to minimise	–	–	–	–	–	Q1 data is unavailable
CE4	2	Affordable housing units built as a % of the total number of new build dwellings completed in the Borough	Aim to maximise	6.1%	13.0%	–	–	–	Reported annually
CE5	2	No of households living in Temporary Accommodation	Aim to minimise	43	45	–	–	–	Q1 data is unavailable
CE6	1	% of freedom of information requests given final response within 20 working days	Aim to maximise	86.0%	95.0%	94.0%			From the 160 requests received, 9 were not responded to within 20 working days
CE7	2	% spend of Flexible Homeless Grant	Aim to maximise	–	25.0%	–	–		This indicator will commence in Q2.







## Central and Community Services

Ref	Link to Corporate Priority	Name	Good Performance	2016/17 full year perf.	Q1 2017/18 target	Q1 2017/18 cumulative performance	Q1 2017/18 status	Versus this time last year	Note
CC1	1	Staff turnover	Aim to minimise	10.34%	–	3.45%	–		For monitoring purposes only
CC2	1	Average no of working days lost due to sickness absence per FTE employee	Aim to minimise	10.35	2.00	2.37			A large amount of long term sickness continues from Q4 2016/17 however, the number of staff on long term sickness has reduced.

# Performance Monitoring Q1 2017-18













Ref	Link to Corporate Priority	Name	Good Performance	2016/17 full year perf.	Q1 2017/18 target	Q1 2017/18 cumulative performance	Q1 2017/18 status	Versus this time last year	Note
CC3	1	% of short term sickness	Aim to minimise	42%	–	37%	–		For monitoring purposes only
CC4	1	Telephone satisfaction rates	Aim to maximise	99%	98%	99%			
CC6	6	% of Careline alarms installed within 10 days from date of enquiry	Aim to maximise	66.1%	85.0%	87.9%			
CC7	6	Time taken (in weeks) from first visit to completion of work on Disabled Facilities Grant	Aim to minimise	30.0	35.0	35.0			
CC8	6	Time taken (in weeks) from first visit to completion of work on Adapt passported cases with a value under £6,000	Aim to minimise	22.0	20.0	23.0			From the 45 Adapt cases completed in Q1, 2 cases significantly impacted on the quarterly figure by taking 122 weeks to complete. Delays were due to a client in hospital and the other had additional works added.
CC9	1	% of customer satisfaction with on-line forms	Aim to maximise	90.0%	80.0%	96.0%			
CC10	1	% of eligible employees in post on 1st April receiving a performance appraisal	Aim to maximise	100%	100%	–	–	–	This indicator is reported annually in Q2.
CC11	1	% of customer contact made by digital channels resulting in a reduction of face to face and telephone enquiries	Aim to maximise	–	1.0%	–	–		This indicator will commence in Q2.
CC12	1	No of customers registered for OneVu account	Aim to maximise	2,999	5,000	6,638			

## Commercial Services













Ref	Link to Corporate Priority	Name	Good Performance	2016/17 full year perf.	Q1 2017/18 target	Q1 2017/18 cumulative performance	Q1 2017/18 status	Versus this time last year	Note
CO1	3	Average response time for removal of fly-tips (days)	Aim to minimise	0.9	1.0	0.7			
CO2	3	Total of waste recycled and composted (tonnage)	Aim to maximise	–	7,670	7,548			The Q1 figure is slightly below the target however, the total tonnage achieved is comparable to Q1 2016/17.
CO3	1	% of rent achievable on industrial estates	Aim to maximise	92.36%	90.00%	93.67%			



# Performance Monitoring Q1 2017-18






Ref	Link to Corporate Priority	Name	Good Performance	2016/17 full year perf.	Q1 2017/18 target	Q1 2017/18 cumulative performance	Q1 2017/18 status	Versus this time last year	Note
CO4	1	% of rent arrears on industrial estates	Aim to minimise	3.59%	3.00%	5.28%			The seasonal payment arrangement currently in place with a tenant is impacting on the quarterly figures.
CO5	1	% rent achievable on retail units	Aim to maximise	96.36%	96.00%	95.71%			A tenant in arrears will be vacating the premises shortly which will have an impact on this indicator for Q2.
CO6	1	% rent arrears on retail units	Aim to minimise	4.14%	3.00%	5.37%			Two tenants are currently in arrears, one of which is vacating shortly and the arrears will be collected.
CO7	3	No of brown bins in use for composting	Aim to maximise	_	25,400	25,461			
CO8	2	No of residential houses built - NORA	Aim to maximise	58	0	0			
CO9	2	No of residential house sales completed - NORA	Aim to maximise	38	0	10			The 10 house sales are the outstanding completions from 2016/17.

## Environment and Planning

Ref	Link to Corporate Priority	Name	Good Performance	2016/17 full year perf.	Q1 2017/18 target	Q1 2017/18 cumulative performance	Q1 2017/18 status	Versus this time last year	Note
EP3a	2	Processing of <b>major</b> development applications	Aim to maximise	75.0%	50.0%	100%			
EP3b	2	Processing of <b>non-major</b> development applications	Aim to maximise	78.0%	65.0%	80%			
EP3c	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	10.0%	10.0%	7%			
EP3d	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	1.0%	10.0%	1%			
EP4	3	Premises rated 3 or above in accordance with the food hygiene rating system	Aim to maximise	97.0%	95.0%	96.0%			
EP5	2	% of standard land charges searches carried out within 10 working days	Aim to maximise	100%	95%	100%			

# Performance Monitoring Q1 2017-18

## Finance Services

Ref	Link to Corporate Priority	Name	Good Performance	2016/17 full year perf.	Q1 2017/18 target	Q1 2017/18 cumulative performance	Q1 2017/18 status	Versus this time last year	Note
FS1	1	% of capital receipts received (excluding house sales)	Aim to maximise	100.0%	100.0%	–	–	–	Reported annually
FS2	1	% of supplier invoices paid within 30 days	Aim to maximise	94%	94%	96%			
FS3	1	% of local supplier invoices paid within 10 days	Aim to maximise	82%	–	81%	–		For monitoring purposes only
FS4	1	No of days to process new benefit claims	Aim to minimise	21	21	18			
FS5	1	No of days to process changes of circumstances	Aim to minimise	10	12	13			Vacant posts have been filled during Q1 which should help to improve processing times.
FS6	1	% of Council Tax collected against target	Aim to maximise	97.70%	29.12%	30.46%			
FS7	1	% of Business Rates collected against target	Aim to maximise	99.10%	29.36%	31.34%			
FS8	1	No of residential dwellings subject to Council Tax	Aim to maximise	72468	–	72538	–		For monitoring purposes only
FS9	1	Base for Council Tax setting purposes - Band D equivalent	Aim to maximise	48798	–	49206	–		For monitoring purposes only