

POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Regeneration and Development Panel		
DATE:	30 July 2019		
TITLE:	Corporate Performance Monitoring Full Year 2018-19		
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 2018-19.</p>
KEY ISSUES:
<p>Performance indicators for 2018-19 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 2018-19 monitoring report shows that of the 14 indicators, 9 targets have been met.</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 50 performance indicators for 2018-19 and these have been agreed by portfolio holders and executive directors as the key performance measures for the year. Of this 50, 14 relate to the Regeneration and Development Panel's remit and these are reported in full in the performance monitoring report 2018-19.
- 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 2018-19 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 2018-19	Q2 2018-19	Q3 2018-19	Full Year 2018-19	
Performance has improved		3	3	2	1	EP3b
Performance has not improved		0	1	2	3	EP3a,3c,3d
Performance has met and continues to meet target		2	1	1	1	EP5
Other: • new indicator for 2018-19 (no comparative data)		9	9	9	9	EP6,7,8 CO8a,8b, 9a,9b,10a, 10b
Total number of indicators		14	14	14	14	

	Number of indicators				Indicator
	Q1 2018-19	Q2 2018-19	Q3 2018-19	Full Year 2018-19	
Performance target met 	10	10	10	9	EP3a,3b,3c 3d,5,6,8 CO8a,10a
Performance target not met 	0	0	0	4	CO8b, 9a, 9b,10b
Other: <ul style="list-style-type: none"> • reported annually • figure not available • monitor only (no target set) 	4	4	4	1	EP7
Total number of indicators	14	14	14	14	

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 2018-19





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









This report highlights indicators that have not met target for 2018-19 and is a supporting document to the Performance Monitoring 2018-19 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 2018-19

Ref	Name	2018/19 Target	2018/19 cumulative performance	Q4 2018/19 (Jan-Mar) performance	Status	Notes	Actions
CO8b	No of residential house sales completed - NORA	38	20	13		The project has been delayed due to utilities taking longer to install and connect than had been anticipated, therefore the properties were not ready for sale. 7 - exchanged and reserved 0 - early bird reservation 3 - yet to be released	The majority of properties will be fully built and available for purchase by July 2019. Those that are not complete are being left for buyer selections to be made and overall we aim to sell all of these properties by October 2019.
CO9a	No of residential houses commenced - Marsh Lane	130	129	-1		Commencement of the final property is on hold as this is part of the show home plot and is still needed for house sales. This will be used for the start of house sales on Lynnsport 3, which will save money and accelerate sales on that site.	Plot 130 can only commence once a final decision has been taken as to whether we have show homes on Lynnsport 3.
CO9b	No of residential houses sales completed - Marsh Lane	86	71	18		12 of the affordable houses did not complete within the 2018/2019 year due to programme delays, these will complete shortly. Also some sales slipped from March to April 2019 at the buyers request. 18 - exchanged and reserved 17 - early bird reservation 6 - yet to be released	House sales for our affordable units will all complete this year (a total of 15 units) and all properties bar the existing show homes are on track to sell by January 2020.
CO10b	No of residential houses sales completed - Lynnsport 4/5	39	13	10		The programme for this development changed due to Norfolk County Council's proposal to build a new school adjacent to the site, this has meant fewer houses being available than was originally forecast, however the site remains on target for its original completion date. 16 - exchanged and reserved 12 - early bird reservation 34 - yet to be released	The delay in sales was due to the school site necessitating change. However the build programme remains on schedule with all houses due to sell by June 2020.













Status	 Indicator has not met the target	 Indicator has met target	 New 2018-19 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

Environment and Planning

Ref	Link to Corporate Priority	Name	Good Performance	2017/18 cumulative performance	2018/19 target	2018/19 cumulative performance	2018/19 status	Versus this time last year	Note
EP3a	2	Processing of major development applications	Aim to maximise	100.0%	60.0%	92.0%			
EP3b	2	Processing of non-major development applications	Aim to maximise	84.2%	70.0%	93.0%			
EP3c	2	% of decisions on applications for major development that have been overturned at appeal, measured against total number of major applications determined	Aim to minimise	2.3%	10.0%	2.7%			
EP3d	2	% of decisions on applications for non-major development that have been overturned at appeal, measured against total number of non-major applications determined	Aim to minimise	0.6%	10.0%	0.9%			
EP5	2	% of standard land charges searches carried out within 10 working days	Aim to maximise	100%	95%	100%			
EP6	2	% of applications refused	Aim to minimise	7.36%	10%	6.62%			
EP7	2	% of refused applications then appealed/lodged	Aim to minimise	26.41%	-	29.03%	-		Monitor only
EP8	2	% of appeals allowed	Aim to minimise	35.71%	35%	0.00%			Q4 9 appeals - 0 allowed

Commercial Services

Ref	Link to Corporate Priority	Name	Good Performance	2017/18 cumulative performance	2018/19 target	2018/19 cumulative performance	2018/19 status	Versus this time last year	Note
CO8a	2	No of residential houses commenced - NORA	Aim to maximise	–	50	50			
CO8b	2	No of residential house sales completed - NORA	Aim to maximise	–	38	20			The project has been delayed due to utilities taking longer to install and connect than had been anticipated, therefore the properties were not ready for sale. 7 - exchanged and reserved 0 - early bird reservation 3 - yet to be released
CO9a	2	No of residential houses commenced - Marsh Lane	Aim to maximise	–	130	129			Commencement of the final property is on hold as this is part of the show home plot and is still needed for house sales. This will be used for the start of house sales on Lynnsport 3, which will save money and accelerate sales on that site.
CO9b	2	No of residential houses sales completed - Marsh Lane	Aim to maximise	–	86	71			12 of the affordable houses did not complete within the 2018/2019 year due to programme delays, these will complete shortly. Also some sales slipped from March to April 2019 at the buyers request. 18 - exchanged and reserved 17 - early bird reservation 6 - yet to be released
CO10a	2	No of residential houses commenced - Lynnsport 4/5	Aim to maximise	–	89	89			
CO10b	2	No of residential houses sales completed - Lynnsport 4/5	Aim to maximise	–	39	13			The programme for this development changed due to Norfolk County Council's proposal to build a new school adjacent to the site, this has meant fewer houses being available than was originally forecast, however the site remains on target for its original completion date. 16 - exchanged and reserved 12 - early bird reservation 34 - yet to be released