

POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Environment and Community Panel		
DATE:	21 January 2020		
TITLE:	Corporate Performance Monitoring Q2 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 Q2 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 Q2 2019-20 monitoring report shows that of the 21 indicators, 3 targets have been met and performance has improved against target for 4 of the indicators.</p>
OPTIONS CONSIDERED:
Not applicable.
RECOMMENDATIONS:
<p>The Panel is asked to</p> <ul style="list-style-type: none"> i. Review the performance monitoring report ii. 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 – Q2 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 Q2 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
		Q3 2018-19	Full Year 2018-19	Q1 2019-20	Q2 2019-20	
Performance has improved		6	7	3	4	HS 14 EV 1,2,5
Performance has not improved		2	3	3	5	EV 3,4 HS 2,10,15
Performance has met and continues to meet target		0	0	0	0	
Other: • new indicator • monitor only		6	4	13	12	HS 1,3,4,5, 6,7,8,9,11, 12,13 EV 6
Total number of indicators		14	14	19	21	

		Number of indicators				Indicator
		Q3 2018-19	Full Year 2018-19	Q1 2019-20	Q2 2019-20	
Performance target met		5	7	5	3	HS 14 EV 1,5
Performance target not met		1	3	4	6	HS 1,10,11, 12,13,15
Other: • no quarterly target • monitor only		8	4	10	12	HS 2,3,4,5, 6,7,8,9 EV 2,3,4,6
Total number of indicators		14	14	19	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 Q2 2019-20




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



This report highlights indicators that have not met target for Q2 2019-20 and is a supporting document to the Performance Monitoring Q2 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 Q2 2019-20







Ref	Name	2019/20 Target	Q2 2019/20 cumulative performance	Q2 2019/20 (Jul-Sept) performance	Status	Notes	Actions																								
HS1	% of HMO's inspected in accordance with the programmed inspection regime	100.00%	98.00%	98.00%		In Q2 the council received an increased amount of requests for new HMO licence applications. However, due to capacity issues the target was not met.	The 2% slippage recorded in Q2 will impact on the 2019/20 cumulative figure. This indicator will not achieve the annual target of 100%. In Q2 the council received an increased amount of requests for new HMO licence applications. However, due to capacity issues the target was not met. Permanent recruitment is ongoing. Demand is currently being met through the use of temporary agency resources. The service is prioritising assessments of mandatory licensable HMOs via a risk based approach.																								
HS10	% of Careline alarms installed within 10 days from date of enquiry	90.00%	86.60%	87.21%		The 2019-20 cumulative performance figure remains below target, a breakdown of the performance data for the past 6 months:- Apr 74.3 May 91.0 Jun 93.1 Jul 91.0 Aug 81.8 Sept 88.4.	Monthly monitoring by Management Team is in place for this indicator.																								
HS15	No of days to process changes of circumstances	11	14	14		<div>A detailed monitoring exercise of weekly performance levels has been carried out during August/September.</div> <table><thead><tr><th>Week Ending</th><th>Number processed</th><th>Days to process</th><th>Processed in 14 days</th></tr></thead><tbody><tr><td>01/09/2019</td><td>832</td><td>6</td><td>92%</td></tr><tr><td>08/09/2019</td><td>943</td><td>9</td><td>89%</td></tr><tr><td>15/09/2019</td><td>941</td><td>9</td><td>86%</td></tr><tr><td>22/09/2019</td><td>1,056</td><td>7</td><td>94%</td></tr><tr><td>29/09/2019</td><td>1,000</td><td>8</td><td>90%</td></tr></tbody></table>	Week Ending	Number processed	Days to process	Processed in 14 days	01/09/2019	832	6	92%	08/09/2019	943	9	89%	15/09/2019	941	9	86%	22/09/2019	1,056	7	94%	29/09/2019	1,000	8	90%	The indicator is monitored against an annual target however, during the year there will be peaks and troughs in performance levels and the service manager anticipates that the target will be met at year end.
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Performance Monitoring Action Report Q2 2019-20

Borough Council of
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Ref	Name	2019/20 Target	Q2 2019/20 cumulative performance	Q2 2019/20 (Jul-Sept) performance	Status	Notes	Actions
HS11	Time taken (in weeks) from first contact to completion of work on Disabled Facilities Grant	30	51	57		These are ambitious targets that should be achievable over time, measuring the client journey from first contact to completion of the adaptation is in line with the County IHAT measures and means that as a district we can compare our delivery against other IHAT District teams. The challenges in achieving these targets are as a result of not just a long standing waiting list that Care and Repair have now cleared but also other factors as follows:	An update covering these indicators will be given by the Repairs and Adaptations Manager to Environment and Community Panel on 21 January 2019. Until the waiting list cases have all been completed, this level of performance will continue for the remainder of 2019/20.
HS12	Time taken (in weeks) from first contact to completion of work on Adapt passported cases with a value under £6,000	25	30	30		<ul style="list-style-type: none"> - A high demand on the service - there have been over 100 new adaptation enquiries in one month, these cases are now being triaged and scheduled an appointment within 4-6 weeks of the enquiry. - Staffing resources have not been increased significantly in line with the demand for the service and therefore, there is a strain on the team to deliver a quality service within the funding and staffing resources available. 	
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	32	33		<p>There are a number of factors outside of the team's control that affect the length of time that a case can take to complete:—</p> <ul style="list-style-type: none"> - if a client goes into hospital or respite care during the process of the grant application this will impact on the timescales - if the client puts the work on hold because they are anxious about the disruption all these factors can negatively impact on the timescales - if the client has a financial contribution towards the grant and they are unable or unwilling to pay the contribution the team have to seek charity funding and this can take time to source. 	

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	Q2 2019/20 target	Q2 2019/20 cumulative performance	Q2 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%	98%			In Q2 the council received an increased amount of requests for new HMO licence applications. However, due to capacity issues the target was not met.
HS2	2	Spend on bed and breakfast accommodation (gross)	Aim to minimise	£45,648	–	£20,815	–		Q1 - £6,975
HS3	2	No of households with a homelessness declaration	Aim to minimise	–	–	260	–		Q1 - 122
HS4	2	No of households prevented from becoming homeless for a minimum of 6 months	Aim to maximise	489	–	16	–		Q1 - 13
HS5	2	No of households accepted as homeless with a need to be rehoused (Full housing duty)	Aim to minimise	–	–	21	–		Q1 - 6
HS6	2	% of cases who were offered a prevention and relief duty who remain homeless and are owed no further duty.	Aim to minimise	–	–	27.0%	–		Q1 has been re-calculated to 35% not 41.8% as previously stated.
HS7	2	No of rough sleepers	Aim to minimise	5	–	22	–		Indicator name has been updated as the data is collected from a number of different sources including housing support providers, hostel providers, and the rough sleeper outreach team. Figure is a snapshot as at 30/09/2019
HS8	2	No in temporary accommodation - bed and breakfast	Aim to minimise	55	–	35	–		Q1 - 14
HS9	2	No of social housing lettings - against a baseline	Aim to maximise	464	–	272	–		Q1 - 144
HS10	6	% of Careline alarms installed within 10 days from date of enquiry	Aim to maximise	93.8%	90.0%	86.6%			The Q2 2019-20 cumulative performance figure remains below target, a breakdown of the performance data for the past 6 months:- Apr 74.3 May 91.0 Jun 93.1 Jul 91.0 Aug 81.8 Sept 88.4.

Performance Monitoring Q2 2019-20

Ref	Link to Corporate Priority	Name	Good Performance	2018/19 cumulative performance	Q2 2019/20 target	Q2 2019/20 cumulative performance	Q2 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	51.0			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	30.0			
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	32.0			
HS14	1	No of days to process new benefit claims	Aim to minimise	14	17	14			
HS15	1	No of days to process changes of circumstances	Aim to minimise	10	11	14			A detailed monitoring exercise of weekly performance levels has been carried out during August/September.

Environment

Ref	Link to Corporate Priority	Name	Good Performance	2018/19 cumulative performance	Q2 2019/20 target	Q2 2019/20 cumulative performance	Q2 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	0.9			
EV2	3	No of fly tipping incidents recorded	Aim to minimise	1,460	–	650	–		Monitor only
EV3	3	Total of waste recycled and composted (tonnage)	Aim to maximise	28,068	28,000	15,274	–		Q1 7,647 Q2 15,274 This includes food waste. Under the new waste contract, food waste is only collected for King's Lynn and West Norfolk.
EV4	3	No of brown bins in use for composting	Aim to maximise	26,667	27,000	25,226	–		Q1 25,214 Q2 25,226
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%	–	–		Annual monitoring