



Corporate Performance Panel

**Wednesday, 11th November, 2020 at 4.30 pm
in the Remote Meeting on Zoom and available for the
public to view on WestNorfolkBC on You Tube - Zoom
and You Tube**

Reports marked to follow on the Agenda and/or Supplementary Documents

1. **Corporate Performance Monitoring – Indicator Suite for 2020/21**
(Pages 2 - 4)

The Panel will receive a report from the Assistant to the Chief Executive.




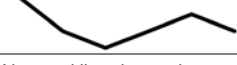

Contact

Democratic Services
Borough Council of King's Lynn and West Norfolk
King's Court
Chapel Street
King's Lynn
Norfolk
PE30 1EX
Tel: 01553 616394
Email: democratic.services@west-norfolk.gov.uk







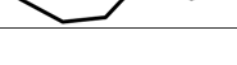
Q2 2020-21 Corporate Recovery Performance Indicators - Appendix A

	Indicator performance is better than previous year
	Indicator performance is worse than previous year
	No comparative data

Priority 1 - Focus on delivery

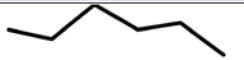


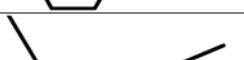
Ref	Name	Quarter 1 2020/21			Quarter 2 2020/21			Q2 2020/21 cumulative performance	Q2 2019/20 cumulative performance	2019/20 end of year	Comments/Trend	
		April	May	June	July	August	Sept					
1.1	Average no of working days lost due to sickness absence per FTE employee - including both COVID-19 and non-COVID-19 related absence	0.71	1.23	1.89	2.65	3.35	4.12		4.12	–	–	No trend line due to data being cumulative
1.2	Average no of working days lost due to sickness absence per FTE employee - excluding COVID-19 related absence	0.69	1.00	1.85	2.36	3.34	3.77		3.77	–	–	No trend line due to data being cumulative
1.3	% of short term sickness - for both COVID-19 and non-COVID-19 related absences	29%	27%	32%	30%	29%	31%		31%	–	–	
1.4	% of short term sickness - excluding COVID-19 related absence	30%	23%	33%	30%	29%	31%		31%	–	–	
1.5	% of supplier invoices paid within 30 days	100%	100%	99%	99%	98%	97%		99%	98%	98%	
1.6	% of local supplier invoices paid within 10 days	100%	98%	97%	98%	99%	98%		98%	89%	89%	
1.7	% of Council Tax collected against target (cumulative)	9%	19%	28%	37%	46%	55%		55%	56%	98%	No trend line due to data being cumulative
1.8	% of Business Rates collected against target (cumulative)	8%	20%	27%	38%	50%	55%		55%	60%	98%	No trend line due to data being cumulative
1.9	Numbers of digital and self-service transactions (web chats, online forms and Myaccount) benchmarked against pre-Covid 19 levels	6,450	3,641	3,359	3,478	3,379	3,093		23,400	18,650	38,462	

Priority 2 - Delivering growth in the economy and with local housing

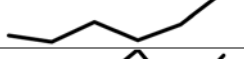

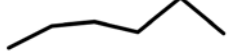
Ref	Name	Quarter 1 2020/21			Quarter 2 2020/21			Q2 2020/21 cumulative performance	Q2 2019/20 cumulative performance	2019/20 end of year	Comments/Trend	
		April	May	June	July	August	Sept					
2.1	Job seekers allowance claimant rate	489	525	581	595	578	567		567	288	278	
2.2	No in employment claiming Universal Credit	2,881	3,578	3,923	4,020	4,105	To follow		To follow	1,427	1,888	
2.3	% of occupied retail/general units	100%	100%	100%	100%	100%	100%		100%	90%	90%	
2.4	% of occupied industrial units	92%	92%	92%	92%	92%	92%		92%	90%	90%	
2.5	% of rent arrears on industrial estates	10.78%	11.25%	12.07%	14.01%	19.09%	18.63%		18.63%	2.21%	5.50%	
2.6	% of rent arrears on retail/general units	8.95%	16.58%	18.71%	22.16%	22.3%	27.18%		27.18%	1.07%	6.28%	
2.7	Total value of payments paid to local suppliers	£404,592	£277,770	£303,000	£551,550	£405,453	£526,452		£2,468,819	£2,083,603	£4,512,575	

2

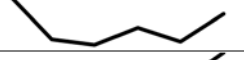
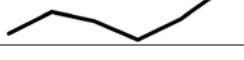
Q2 2020-21 Corporate Recovery Performance Indicators - Appendix A

Ref	Name	Quarter 1 2020/21			Quarter 2 2020/21			Q2 2020/21 cumulative performance	Q2 2019/20 cumulative performance	2019/20 end of year	Comments/Trend
		April	May	June	July	August	Sept				
2.8	Number of new homes delivered	13	9	24	13	16	2	77	347	591	
2.9	Number of planning applications received	137	116	168	181	171	181	954	1,003	1,963	
2.10	% of decisions on applications for major development that have been overturned at appeal, measured against total number of major applications determined	1.0%	0.0%	0.0%	1.0%	1.0%	0.9%	0.9%	3.3%	1.0%	
2.11	% of decisions on applications for non-major development that have been overturned at appeal, measured against total number of non-major applications determined	0.7%	0.6%	0.6%	0.6%	0.6%	0.7%	0.7%	0.9%	0.6%	

Priority 3 - Protecting and enhancing the environment including tackling climate change

Ref	Name	Quarter 1 2020/21			Quarter 2 2020/21			Q2 2020/21 cumulative performance	Q2 2019/20 cumulative performance	2019/20 end of year	Comments/Trend
		April	May	June	July	August	Sept				
3.1	Electricity usage (kWh) across Council sites	220,634	195,102	274,248	202,513	263,792	391,807	1,548,096	2,484,459	5,262,803	
3.2	Total tonnage of waste recycled and composted	2,607	2,494	2,447	2,844	2,271	2,778	15,441	22,921	28,034	
3.3	No of brown bins in use for composting	26,950	27,542	27,716	27,885	28,022	28,194	28,194	25,226	26,551	No trend line due to data being cumulative
3.4	Total tonnage of commercial waste	133.04	160.36	165.82	152.82	195.89	151.11	959.04	1046.08	1876.65	

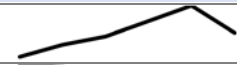

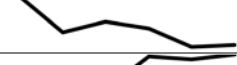



Priority 4 - Improving social mobility and inclusion

Ref	Name	Quarter 1 2020/21			Quarter 2 2020/21			Q2 2020/21 cumulative performance	Q2 2019/20 cumulative performance	2019/20 end of year	Comments/Trend
		April	May	June	July	August	Sept				
4.1	No of days to process new benefit claims	11	9	9	9	9	10	10	14	13	
4.2	No of days to process changes of circumstances	6	9	8	5	8	12	8	14	10	
4.3	No in temporary accommodation - bed and breakfast	-	-	1	-	-	17	18	35	61	Quarterly monitoring
4.4	Spend on bed and breakfast accommodation (gross)	-	-	£637	-	-	To follow	To follow	£20,815	£43,441	Quarterly monitoring
4.5	No of households with a homelessness declaration	-	-	26	-	-	109	135	260	477	Quarterly monitoring
4.6	No of households prevented from becoming homeless for a minimum of 6 months	-	-	5	-	-	12	17	16	30	Quarterly monitoring
4.7	No of households accepted as homeless with a need to be rehoused (Full housing duty)	-	-	4	-	-	7	11	21	34	Quarterly monitoring



Q2 2020-21 Corporate Recovery Performance Indicators - Appendix A

Ref	Name	Quarter 1 2020/21			Quarter 2 2020/21			Q2 2020/21 cumulative performance	Q2 2019/20 cumulative performance	2019/20 end of year	Comments/Trend
		April	May	June	July	August	Sept				
4.8	% of cases who were offered a prevention and relief duty who remain homeless and are owed no further duty.	-	-	10.3%	-	-	25.0%	20.1%	27.0%	33.7%	Quarterly monitoring
4.9	No of rough sleepers and those at significant risk	-	-	4	-	-	9	9	22	5	Snap shot figure on 30/9/20
4.10	No of social housing lettings	-	-	36	-	-	64	100	272	510	Quarterly monitoring

Priority 5 - Creating and maintaining good quality places that make a positive difference to people's lives

Ref	Name	Quarter 1 2020/21			Quarter 2 2020/21			Q2 2020/21 cumulative performance	Q2 2019/20 cumulative performance	2019/20 end of year	Comments/Trend
		April	May	June	July	August	Sept				
5.1	Number of crime incidents within the Borough	605	712	782	913	1,047	813	4,872	4,137	8,410	
5.2	Number of anti social behaviour incidents within the Borough	351	343	267	263	206	186	1,616	1,284	2,229	
5.3	No of fly tipping incidents recorded	125	88	99	92	73	75	552	650	1,261	
5.4	King's Lynn car park revenue	£19,938	£18,445	£72,200	£185,455	£175,153	£191,654	£662,845	£1,510,521	£2,864,048	
5.5	Heacham, Hunstanton, Burnham Market car park revenue	£3,746	£59,010	£119,260	£208,699	£256,360	£169,414	£816,489	£839,990	£1,036,754	
5.6	Long stay car parking figures										Data to follow
5.7	Short stay car parking figures										Data to follow
5.8	No of visits to Visit West Norfolk website	10,148	10,259	9,069	64,391	18,056	12,109	124,032	63,276	146,526	

Priority 6 - Helping to improve the health and wellbeing of our communities

Ref	Name	Quarter 1 2020/21			Quarter 2 2020/21			Q2 2020/21 cumulative performance	Q2 2019/20 cumulative performance	2019/20 end of year	Comments/Trend
		April	May	June	July	August	Sept				
6.1	% of Careline alarms installed within 10 days from date of enquiry	100%	98.0%	95.5%	95.1%	100%	97.4%	97.6%	86.6%	91.7%	
6.2	Hospital to Home - number of bed days saved										Data to follow
6.3	Number of referrals to Lily	637	223	24	7	2	5	898	166	352	
6.4	Number of unique website visitors for Lily	3,317	2,461	2,339	2,812	2,425	2,686	16,040	18,159	36,018	