

POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Corporate Performance Panel		
DATE:	6 January 2021		
TITLE:	Corporate performance monitoring		
TYPE OF REPORT:	Monitoring		
PORTFOLIO(S):	Performance		
REPORT AUTHOR:	Honor Howell		
OPEN/EXEMPT	Open	WILL BE SUBJECT TO A FUTURE CABINET REPORT:	No

REPORT SUMMARY/COVER PAGE

PURPOSE OF REPORT/SUMMARY:
<p>The council's performance management framework has historically included performance monitoring and reporting of performance. Performance monitoring reports have been presented to the Corporate Performance Panel.</p> <p>A Covid-19 Recovery Strategy was agreed by Council on 8 October 2020. This report provides an update on the corporate performance monitoring indicators for the Recovery Strategy for the 2020/21 year.</p>
KEY ISSUES:
<p>Indicators have been included to monitor key council services and impacts on borough wide issues. These indicators are linked to the Covid-19 Recovery Strategy and are grouped under the Corporate Business Plan's priorities. Forecasting and target setting are very challenging given uncertainties relating to Covid-19 and its consequences for the community and economy. Comparative data has been included where available along with an indication of trend.</p> <p>The Corporate Performance Panel monitors all indicators to provide a corporate overview of performance. Environment and Community and Regeneration and Development Panels may request the monitoring of appropriate performance indicators to be included within their respective work programmes.</p> <p>Members will be aware that the council's response to Covid-19 has been ramped up again and in response to national measures. Resources may be redirected from recovery to focus on response activities and indicators that are heavily influenced by external factors and could deteriorate over coming months.</p>
OPTIONS CONSIDERED:
Not applicable as this is a monitoring report.
RECOMMENDATIONS:
The Panel is asked to review and note the council's performance indicators for the 2020/21 year. Performance against these indicators will continue to be reported to the Corporate Performance Panel via periodic updates.
REASONS FOR RECOMMENDATIONS:
The Corporate Business Plan and Covid-19 Recovery Strategy set the framework for the council's work for 2020 through to 2024. Members should use the information within the monitoring report to review progress on the agreed indicators and satisfy themselves that performance is at an acceptable level. Where progress is behind schedule members can seek additional information to explain variances however, available officer capacity will be limited given the priority of supporting the Covid-19 response.

1. Introduction

- 1.1 The council's performance management framework includes quarterly monitoring and reporting of performance.
- 1.2 The council monitors a range of indicators from across directorates as a form of corporate assurance, to demonstrate efforts to continuously improve services and to track progress with the Covid-19 Recovery Strategy.
- 1.3 The indicators to be monitored have been selected following consultation with senior officers and portfolio holders.
- 1.4 Processes are put in place to produce the required information by relevant services, and the information is then collated and analysed centrally by the Performance team.
- 1.5 The collated information is used to produce an overarching report which is presented to the Corporate Performance Panel and is made available to all councillors for information on the council's intranet known as Insite.
- 1.6 Following a scrutiny review in 2017/18, panels have been considering the performance indicators that relate to their remit and monitor progress in line with corporate objectives. Therefore, both the Environment and Community and Regeneration and Development Panels can consider those indicators relevant to their remit and may seek further information on the performance of specific indicators as part of their work programmes. The Corporate Performance Panel continues to monitor all indicators in order to ensure a corporate overview of performance is maintained.
- 1.7 The performance indicators and targets will be reviewed following any future changes to the council's Corporate Business Plan and Covid-19 Recovery Strategy.

2. Indicators for the 2020/21 year

- 2.1 The report to the Panel's November 2020 meeting covered revisions to the indicator suite that has been rationalised to 46 measures.
- 2.2 The indicators are grouped using the Corporate Business Plan priority framework as some indicators span portfolio responsibilities.
- 2.3 As this report only partially covers the quarter 3 period, members may have noted that the Q3 cumulative performance and RAG columns have not been included in this report. These will be reinstated for the CPP report on 17 February 2021.
- 2.4 Following comments raised by the Panel at its meeting on 11 November 2020, new financial measures are being/have been added to the indicator suite. Members also queried the absence of climate change indicators and the Disabled Facilities Grant indicators.
- 2.5 Members will be aware that a climate change strategy is in development and will include performance measures. Once the strategy is approved, the relevant measures can be added to the corporate indicator suite.
- 2.6 Environment and Community Panel had received a presentation on the Disabled Facilities Grant indicators and had considered that they were not a useful measure of council performance due to delays caused by factors beyond the council's direct influence.

3. Issues for the panel to consider

Members should note that the indicators have been discussed and agreed by senior officers and portfolio holders. These indicators will form the basis of the corporate performance monitoring report for the 2020/21 year. Appendix A includes the latest performance data.

4. Corporate priorities

Performance indicators are developed to monitor key activities which directly relate to the achievement of the council's Covid-19 Recovery Strategy and Corporate Business Plan 2020 to 2024.

5. Financial implications

None.

6. Any other implications/risks

None.

7. Equal opportunity considerations

None.

8. Environmental considerations

The Corporate Business Plan 2020 to 2024 includes a priority of "Protecting and enhancing the environment including tackling climate change". The revised indicator suite incorporates indicators that relate to the reduction of the council's carbon footprint signalled by the council's electricity usage and broader environmental issues via measures of waste collection, recycling and composting.

9. Consultation

Management Team, senior officers and portfolio holders.

11. Conclusion

The panel is asked to review and note the indicators set out in Appendix A.

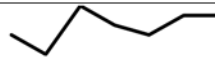

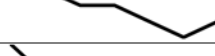

12. Background papers

- Corporate Business Plan 2020 to 2024
- Covid-19 Recovery Strategy






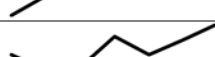
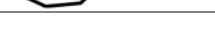
April-October 2020-21 Corporate Recovery Performance Indicators

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


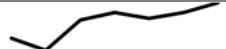

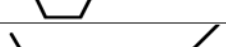
Priority 1 - Focus on delivery

Ref	Name	Quarter 1 2020/21			Quarter 2 2020/21			Oct	Cumulative performance Apr-Oct 2020	Q3 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	4.96	4.96	New indicator for 2020/21		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	4.61	4.61	New indicator for 2020/21		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%	31%	New indicator for 2020/21		
1.4	% of short term sickness - excluding COVID-19 related absence	30%	23%	33%	30%	29%	31%	31%	31%	New indicator for 2020/21		
1.5	% of supplier invoices paid within 30 days	100%	100%	99%	99%	98%	97%	98%	Q3 cumulative data will be reported in February 2021	98%	98%	
1.6	% of local supplier invoices paid within 10 days	100%	98%	97%	98%	99%	98%	97%		90%	89%	
1.7	% of Council Tax collected against target (cumulative)	9%	19%	28%	37%	46%	55%	65%	65%	84%	98%	No trend line due to data being cumulative
1.8	% of Business Rates collected against target (cumulative)	8%	20%	27%	38%	50%	55%	64%	64%	84%	98%	No trend line due to data being cumulative
1.9	Number 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	2,855	26,255	27,728	38,462	

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

Ref	Name	Quarter 1 2020/21			Quarter 2 2020/21			Oct	Cumulative performance Apr-Oct 2020	Q3 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	504	504	288	278	
2.2	No in employment claiming Universal Credit	2,881	3,578	3,923	4,020	4,105	4,319	To follow	To follow	1,673	1,888	
2.3	% of rent achievable on industrial units	92%	92%	92%	92%	92%	92%	91%	91%	90%	90%	
2.4	% of rent arrears on industrial estates	10.78%	11.25%	12.07%	14.01%	19.09%	18.63%	18.65%	18.65%	3.74%	5.50%	
2.5	% of rent achievable on retail/general units	100%	100%	100%	100%	100%	100%	100%	100%	100%	90%	
2.6	% of rent arrears on retail/general units	8.95%	16.58%	18.71%	22.16%	22.3%	27.18%	22.26%	22.26%	3.93%	6.28%	
2.7	Total value of payments paid to local suppliers	£404,592	£277,770	£303,000	£551,550	£405,453	£526,452	£657,671	£3,126,488	£3,431,877	£4,512,575	

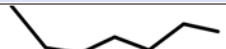

April-October 2020-21 Corporate Recovery Performance Indicators

Ref	Name	Quarter 1 2020/21			Quarter 2 2020/21			Oct	Cumulative performance Apr-Oct 2020	Q3 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	3	137	215	471	591	
2.9	Number of planning applications received	137	116	168	181	171	181	198	1,152	1,494	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%	Q3 cumulative data will be reported in February 2021	2.4%	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%		1.1%	0.6%	

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

Ref	Name	Quarter 1 2020/21			Quarter 2 2020/21			Oct	Cumulative performance Apr-Oct 2020	Q3 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	217,704	199,086	274,067	203,099	261,120	389,435	325,613	1,870,124	3,898,619	5,262,803	
3.2	Total tonnage of waste recycled and composted	2,607	2,494	2,447	2,844	2,271	2,778	2,245	17,686	22,118	28,034	
3.3	No of brown bins in use for composting	26,950	27,542	27,716	27,885	28,022	28,194	28,222	28,222	26,949	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	146.34	1105.38	1486.94	1876.65	



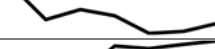



Priority 4 - Improving social mobility and inclusion

Ref	Name	Quarter 1 2020/21			Quarter 2 2020/21			Oct	Cumulative performance Apr-Oct 2020	Q3 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	Q3 cumulative data will be reported in February 2021	13	13	
4.2	No of days to process changes of circumstances	6	9	8	5	8	12	12		12	10	
4.3	No in temporary accommodation - bed and breakfast	-	-	1	-	-	17	-		54	61	Quarterly monitoring
4.4	Spend on bed and breakfast accommodation (gross)	-	-	£637	-	-	£5,470	-		£36,814	£43,441	Quarterly monitoring
4.5	No of households with a homelessness declaration	-	-	26	-	-	109	-		350	477	Quarterly monitoring
4.6	No of households prevented from becoming homeless for a minimum of 6 months	-	-	5	-	-	12	-		23	30	Quarterly monitoring
4.7	No of households accepted as homeless with a need to be rehoused (Full housing duty)	-	-	4	-	-	7	-		30	34	Quarterly monitoring



April-October 2020-21 Corporate Recovery Performance Indicators

Ref	Name	Quarter 1 2020/21			Quarter 2 2020/21			Oct	Cumulative performance Apr-Oct 2020	Q3 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%	-	Q3 cumulative data will be reported in February 2021	43.1%	33.7%	Quarterly monitoring
4.9	No of rough sleepers and those at significant risk	-	-	4	-	-	9	-		0	5	Snap shot figure on 31/12/20
4.10	No of social housing lettings	-	-	36	-	-	64	-		421	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			Oct	Cumulative performance Apr-Oct 2020	Q3 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	To follow	To follow	6,040	8,410		
5.2	Number of anti social behaviour incidents within the Borough	351	343	267	263	206	186	To follow	To follow	1,732	2,229		
5.3	No of fly tipping incidents recorded	125	88	99	92	73	75	84	636	897	1,261		
5.4	King's Lynn car park revenue	£19,938	£18,445	£72,200	£185,455	£175,153	£191,654	£206,470	£869,315	£2,312,326	£2,864,048		
5.5	Heacham, Hunstanton, Burnham Market car park revenue	£3,746	£59,010	£119,260	£208,699	£256,360	£169,414	£81,026	£897,516	£944,815	£1,036,754		
5.6	Long stay car parking figures	Data to follow from November 2020											Data to follow
5.7	Short stay car parking figures	Data to follow from November 2020											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	9,903	133,935	102,345	146,526		

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

Ref	Name	Quarter 1 2020/21			Quarter 2 2020/21			Oct	Cumulative performance Apr-Oct 2020	Q3 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%	92.2%	Q3 cumulative data will be reported in February 2021	90.3%	91.7%		
6.2	Hospital to Home - number of bed days saved	Data to follow from November 2020											
6.3	Number of referrals to Lily	637	223	24	7	2	5	29	927	249	352		
6.4	Number of unique website visitors for Lily	3,317	2,461	2,339	2,812	2,425	2,686	2,749	18,789	23,632	36,018	