

POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Corporate Performance Panel		
DATE:	31 March 2021		
TITLE:	Corporate performance monitoring update Q3 2020/21		
TYPE OF REPORT:	Monitoring		
PORTFOLIO(S):	Performance		
REPORT AUTHOR:	Ged Greaves, Senior Policy and Performance Officer		
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 continued over quarter 3 and was ramped up again in response to national measures and preparations for the vaccination programme. Resources were refocused from recovery to concentrate on response activities and indicators that are heavily influenced by external factors were anticipated to deteriorate over Q3 and into 2021 subject to the impact of national and local economic recovery.</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 Q3 of the 2020/21 financial 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 This report covers the 2020/21 Q3 period and RAG (Red, Amber, Green) and trend information is included.
- 2.4 Comments were made about three aspects of the indicator suite at the Panel's meeting on 11 November 2020. Indicators relating to Financial reporting are under consideration but this work is delayed given the focus on supporting the Covid-19 response.
- 2.5 Members also queried the absence of climate change indicators. 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 Finally, 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. These indicators are being reconsidered but this work is delayed given the focus of staff and partners on supporting the Covid-19 response.

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 measures that relate to the council's carbon footprint such as the council's energy 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.



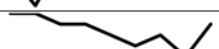


12. Background papers

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




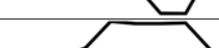





Q3 2020-21 Corporate Recovery Performance Indicators

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			Quarter 3 2020/21			Q3 2020/21 cumulative performance	Q3 2019/20 cumulative performance	2019/20 full year	Comments/Trend	
		April	May	June	July	August	Sept	Oct	Nov	Dec					
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	5.76	6.63		6.63	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	5.40	6.23		6.23	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%	33%	33%		33%	New indicator for 2020/21		
1.4	% of short term sickness - excluding COVID-19 related absence	30%	23%	33%	30%	29%	31%	31%	33%	33%		33%	New indicator for 2020/21		
1.5	% of supplier invoices paid within 30 days	100%	100%	99%	99%	98%	97%	98%	96%	99%		99%	98%	98%	
1.6	% of local supplier invoices paid within 10 days	100%	98%	97%	98%	99%	98%	97%	91%	97%		98%	90%	89%	
1.7	% of Council Tax collected against target (cumulative)	9%	19%	28%	37%	46%	55%	65%	74%	83%		83%	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%	73%	81%		81%	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	3,837	2,467		32,559	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			Quarter 3 2020/21			Q3 2020/21 cumulative performance	Q3 2019/20 cumulative performance	2019/20 full year	Comments/Trend	
		April	May	June	July	August	Sept	Oct	Nov	Dec					
2.1	Job seekers allowance claimant rate	489	525	581	595	578	567	504	483	463		463	288	278	
2.2	No in employment claiming Universal Credit	2,881	3,578	3,923	4,020	4,105	4,319	4,483	4,544	4,628		4,628	1,673	1,888	
2.3	% of rent achievable on industrial units	91.92%	91.92%	92.31%	92.32%	92.32%	92.05%	91.06%	91.05%	92.58%		92.58%	90.02%	90.28%	
2.4	% of rent arrears on industrial estates	10.78%	11.25%	12.07%	14.01%	19.09%	18.63%	18.65%	18.78%	13.60%		13.60%	3.74%	5.50%	
2.5	% of rent achievable on retail/general units	100%	100%	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%	29.11%	24.94%		24.94%	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	£475,020	£466,575		£4,068,083	£3,431,877	£4,512,575	
2.8	Number of new homes delivered	13	9	24	13	16	3	137	13	8		236	471	591	
2.9	Number of planning applications received	137	116	168	181	171	181	198	202	170		1,524	1,494	1,963	

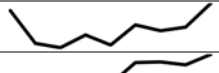

Q3 2020-21 Corporate Recovery Performance Indicators

Ref	Name	Quarter 1 2020/21			Quarter 2 2020/21			Quarter 3 2020/21			Q3 2020/21 cumulative performance	Q3 2019/20 cumulative performance	2019/20 full year	Comments/Trend
		April	May	June	July	August	Sept	Oct	Nov	Dec				
2.10	% of decisions on applications for major development that have been overturned at appeal, measured against total number of major applications determined	1.04%	0.00%	0.00%	0.98%	0.98%	0.93%	0.94%	0.93%	0.95%	0.93%	2.40%	1.00%	
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	0.71%	0.59%	0.59%	0.56%	0.63%	0.66%	0.73%	0.73%	0.70%	0.70%	1.10%	0.61%	









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

Ref	Name	Quarter 1 2020/21			Quarter 2 2020/21			Quarter 3 2020/21			Q3 2020/21 cumulative performance	Q3 2019/20 cumulative performance	2019/20 full year	Comments/Trend
		April	May	June	July	August	Sept	Oct	Nov	Dec				
3.1	Electricity usage (kWh) across Council sites	217,704	199,086	274,067	203,099	261,120	393,397	331,196	269,917	465,126	2,614,712	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	2,241	1,587	21,514	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	28,247	28,231	28,231	26,949	26,551	
3.4	Total tonnage of commercial waste	133.04	160.36	165.82	152.82	195.89	151.11	146.34	169.90	124.11	1399.39	1486.94	1876.65	


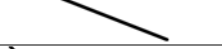

Priority 4 - Improving social mobility and inclusion

Ref	Name	Quarter 1 2020/21			Quarter 2 2020/21			Quarter 3 2020/21			Q3 2020/21 cumulative performance	Q3 2019/20 cumulative performance	2019/20 full year	Comments/Trend
		April	May	June	July	August	Sept	Oct	Nov	Dec				
4.1	No of days to process new benefit claims	10.82	9.02	8.79	9.49	8.93	10.04	9.72	9.91	11.23	9.81	13.00	12.98	
4.2	No of days to process changes of circumstances	6.09	8.99	7.76	5.24	8.01	12.08	12.25	11.67	13.68	9.24	12.00	10.29	
4.3	No in temporary accommodation - bed and breakfast	-	-	1	-	-	17	-	-	16	34	54	61	Quarterly monitoring
4.4	Spend on bed and breakfast accommodation (gross)	-	-	£637	-	-	£5,470	-	-	£11,485	£17,592	£36,814	£43,441	Quarterly monitoring
4.5	No of households with a homelessness declaration	-	-	26	-	-	109	-	-	184	319	350	477	Quarterly monitoring
4.6	No of households prevented from becoming homeless for a minimum of 6 months	-	-	5	-	-	12	-	-	24	41	23	30	Quarterly monitoring
4.7	No of households accepted as homeless with a need to be rehoused (Full housing duty)	-	-	4	-	-	7	-	-	8	19	30	34	Quarterly monitoring
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%	-	-	4.0%	To follow	43.1%	33.7%	Quarterly monitoring
4.9	No of rough sleepers and those at significant risk	-	-	4	-	-	9	-	-	To follow	To follow	0	5	Snap shot figure on 31/12/20
4.10	No of social housing lettings	-	-	36	-	-	64	-	-	84	184	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			Quarter 3 2020/21			Q3 2020/21 cumulative performance	Q3 2019/20 cumulative performance	2019/20 full year	Comments/Trend
		April	May	June	July	August	Sept	Oct	Nov	Dec				
5.1	Number of crime incidents within the Borough	605	712	782	913	1,047	813	884	816	755	7,327	6,040	8,410	
5.2	Number of anti social behaviour incidents within the Borough	351	343	267	263	206	186	155	121	102	1,994	1,732	2,229	
5.3	No of fly tipping incidents recorded	125	88	99	92	73	75	84	97	84	817	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	£94,713	£163,952	£1,127,980	£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	£13,093	£13,117	£923,725	£944,815	£1,036,754	
5.6	King's Lynn long stay car parking tickets purchased	484	993	3,136	7,521	10,219	9,397	9,370	4,019	7,788	52,927	99,588	124,890	
5.7	King's Lynn short stay car parking tickets purchased	5,784	8,511	23,827	47,761	62,810	57,504	59,778	24,134	55,590	345,699	679,816	854,658	
5.8	No of visits to Visit West Norfolk website	10,148	10,259	9,069	64,391	18,056	12,109	9,903	7,308	9,761	151,004	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			Quarter 3 2020/21			Q3 2020/21 cumulative performance	Q3 2019/20 cumulative performance	2019/20 full year	Comments/Trend
		April	May	June	July	August	Sept	Oct	Nov	Dec				
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%	86.7%	100%	96.0%	90.3%	91.7%	
6.2	Hospital to Home - number of bed days saved	Data to commence from November 2020							75	65	140	New indicator for 2020/21		
6.3	Number of referrals to Lily	637	223	24	7	2	5	29	11	27	965	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	2,542	2,255	23,586	23,632	36,018	