

POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Corporate Performance Panel		
DATE:	2 June 2021		
TITLE:	Corporate performance monitoring update - Full year 2020/21		
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 continued throughout 2020/21 and was ramped up 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 quarters 3 and 4 of 2020/21 and into 2021/22 subject to the lifting of national restrictions and the related 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 2020/21. 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 maintain a corporate overview of performance.
- 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 2020/21, RAG (Red, Amber, Green) and trend information is included.

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 2021/22 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.





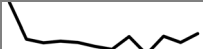
12. Background papers

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


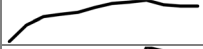



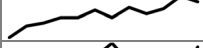
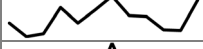



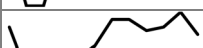
2020-21 Corporate Recovery Performance Indicators

Indicator performance is better than/same as 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			Quarter 4 2020/21			2020/21 cumulative performance	2019/20 cumulative performance	Comments/Trend
		April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
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	6.96	7.70	8.22	8.22	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	6.37	6.96	7.36	7.36	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%	35%	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%	34%	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%	98%	99%	99%	99%	98%	
1.6	% of local supplier invoices paid within 10 days	100%	98%	97%	98%	99%	98%	97%	91%	97%	85%	97%	98%	97%	89%	
1.7	% of Council Tax collected against target (cumulative)	9%	19%	28%	37%	46%	55%	65%	74%	83%	92%	97%	97%	97%	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%	90%	95%	98%	98%	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	3,855	3,389	4,067	43,870	38,462	


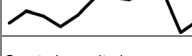
Priority 2 - Delivering growth in the economy and with local housing

Ref	Name	Quarter 1 2020/21			Quarter 2 2020/21			Quarter 3 2020/21			Quarter 4 2020/21			2020/21 cumulative performance	2019/20 cumulative performance	Comments/Trend
		April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
2.1	Job seekers allowance claimant rate	489	525	581	595	578	567	504	483	463	484	464	441	441	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	4,435	4,377	4,380	4,380	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%	92.43%	92.24%	92.10%	92.10%	90.28%	
2.4	% of rent arrears on industrial units	10.78%	11.25%	12.07%	14.01%	19.09%	18.63%	18.65%	18.78%	13.60%	14.28%	16.48%	17.78%	17.78%	5.50%	
2.5	% of rent achievable on retail/general units	100%	100%	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%	28.27%	36.59%	32.87%	32.87%	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	£341,274	£334,072	£621,507	£5,364,936	£4,512,575	
2.8	Number of new homes delivered	14	8	24	16	15	4	138	9	9	20	30	53	340	591	
2.9	Number of planning applications received (excluding discharge applications or pre applications)	137	116	168	180	173	176	185	198	168	163	209	256	2,129	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	1.04%	0.00%	0.00%	0.98%	0.98%	0.93%	0.94%	0.93%	0.95%	1.00%	1.00%	0.99%	0.99%	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%	0.71%	0.75%	0.69%	0.69%	0.61%	


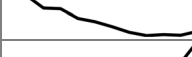


Priority 3 - Protecting and enhancing the environment including tackling climate change

Ref	Name	Quarter 1 2020/21			Quarter 2 2020/21			Quarter 3 2020/21			Quarter 4 2020/21			2020/21 cumulative performance	2019/20 cumulative performance	Comments/Trend
		April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
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	292,425	261,460	391,965	3,560,562	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	1,906	To follow	To follow	To follow	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	28,002	28,231	28,377	28,377	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	108.50	To follow	To follow	To follow	1876.65	



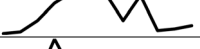

Priority 4 - Improving social mobility and inclusion

Ref	Name	Quarter 1 2020/21			Quarter 2 2020/21			Quarter 3 2020/21			Quarter 4 2020/21			2020/21 cumulative performance	2019/20 cumulative performance	Comments/Trend
		April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
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	11.47	10.04	9.30	9.90	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	13.31	3.86	6.66	8.61	10.29	
4.3	No in temporary accommodation - bed and breakfast	-	-	1	-	-	17	-	-	16	-	-	11	45	61	Quarterly monitoring
4.4	Spend on bed and breakfast accommodation (gross)	-	-	£637	-	-	£5,470	-	-	£11,480	-	-	£16,691	£34,278	£43,441	Quarterly monitoring
4.5	No of households with a homelessness declaration	-	-	26	-	-	109	-	-	184	-	-	233	552	477	Quarterly monitoring
4.6	No of households prevented from becoming homeless for a minimum of 6 months	-	-	5	-	-	12	-	-	24	-	-	26	67	30	Quarterly monitoring
4.7	No of households accepted as homeless with a need to be rehoused (Full housing duty)	-	-	4	-	-	7	-	-	8	-	-	24	43	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%	-	-	23.0%	23.0%	33.7%	Quarterly monitoring
4.9a	No of rough sleepers (known to be sofa surfing)	1	1	1	1	10	11	1	1	0	0	0	2	29	New indicator for 2020/21	The number of rough sleepers was low and significantly reduced from previous years due to Everyone In. During Covid19 the Homelessness Code Guidance changed and included wider definitions and groups at risk.
4.9b	No of rough sleepers (in emergency accommodation)	31	37	25	6	5	6	6	16	11	21	17	13	194	New indicator for 2020/21	
4.9c	No of rough sleepers (lost temporary accommodation and at significant risk)	17	24	30	19	25	31	35	34	41	41	36	39	372	New indicator for 2020/21	
4.10	No of social housing lettings	-	-	36	-	-	64	-	-	84	-	-	191	375	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			Quarter 4 2020/21			2020/21 cumulative performance	2019/20 cumulative performance	Comments/Trend
		April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
5.1	Number of crime incidents within the Borough	605	712	782	913	1,047	813	884	816	755	611	654	781	9,373	8,410	
5.2	Number of anti social behaviour incidents within the Borough	351	343	267	263	206	186	155	121	102	107	104	127	2,332	2,229	
5.3	No of fly tipping incidents recorded	125	88	99	92	73	75	84	97	84	96	119	170	1,202	1,261	
5.4	King's Lynn car park revenue (excluding season tickets)	£12,592	£19,528	£69,002	£152,434	£206,520	£186,452	£194,784	£71,012	£187,376	£28,006	£33,411	£47,747	£1,208,865	£2,864,048	

2020-21 Corporate Recovery Performance Indicators

Ref	Name	Quarter 1 2020/21			Quarter 2 2020/21			Quarter 3 2020/21			Quarter 4 2020/21			2020/21 cumulative performance	2019/20 cumulative performance	Comments/Trend
		April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
5.5	Heacham, Hunstanton, Burnham Market car park revenue (excluding season tickets)	£362	£69,319	£111,076	£215,705	£298,481	£160,609	£83,318	£14,525	£12,527	£3,031	£3,106	£17,798	£989,857	£1,036,754	
5.6	King's Lynn long stay car parking tickets purchased	438	932	2,918	6,878	9,135	8,327	8,158	3,578	6,864	2,039	2,204	3,092	54,563	124,890	
5.7	King's Lynn short stay car parking tickets purchased	6,413	9,528	30,041	62,120	82,222	74,883	78,635	30,136	75,997	11,940	14,534	20,637	497,086	854,658	
5.8	No of unique visitors to Visit West Norfolk website	10,148	10,259	9,069	64,391	18,056	12,109	9,903	7,308	9,761	8,506	8,155	11,844	179,509	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			Quarter 4 2020/21			2020/21 cumulative performance	2019/20 cumulative performance	Comments/Trend
		April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
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%	96.6%	92.1%	88.8%	94.3%	91.7%	
6.2	Hospital to Home - number of bed days saved	Data to commence from November 2020							75	65	29	35	56	260	New indicator for 2020/21	
6.3	Number of referrals to Lily	632	543	404	137	25	23	28	59	27	121	130	83	2,212	352	
6.4	Number of unique website visitors for Lily	3,579	2,708	2,584	3,068	2,646	2,918	2,749	2,542	2,255	2,443	2,300	2,738	32,530	36,018	