

POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Corporate Performance Panel		
DATE:	21 July 2021		
TITLE:	Corporate performance monitoring update – Interim report		
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:
At the Corporate Performance Panel meeting held on 2 June 2021, the panel requested an interim report focusing on the performance indicators where performance was worse than the previous year as at the 31 March 2021.
KEY ISSUES:
<p>These indicators are linked to the Covid-19 Recovery Strategy and are grouped under the Corporate Business Plan's priorities. The Corporate Performance Panel monitors all indicators to provide a corporate overview of performance.</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 report.
REASONS FOR RECOMMENDATIONS:
Members should use the information within the report to review progress on the agreed indicators and satisfy themselves that performance is at an acceptable level.

1. Introduction

- 1.1 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.
- 1.2 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.
- 1.3 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.

2. Performance indicators where performance was worse than the previous year as at the 31 March 2021

2.1 Priority 1 – Focus on delivery

- i) % of Council Tax collected against target

End of Year 2019/20	End of Year 2020/21	April 2020/21	May 2020/21	April 2021/22	May 2021/22
98%	97%	9%	19%	10%	19%

2.2 Priority 2 – Delivering growth in the economy and with local housing

- i) Job seekers allowance claimant rate

End of Year 2019/20	End of Year 2020/21	April 2020/21	May 2020/21	April 2021/22	May 2021/22
278	441	489	525	369	282

- ii) No in employment claiming Universal Credit

End of Year 2019/20	End of Year 2020/21	April 2020/21	May 2020/21	April 2021/22	May 2021/22
1,888	4,380	2,881	3,578	4,453	To follow

- iii) % of rent arrears on industrial units

End of Year 2019/20	End of Year 2020/21	April 2020/21	May 2020/21	April 2021/22	May 2021/22
5.50%	17.78%	10.78%	11.25%	17.69%	17.57%

- iv) % of rent arrears on retail/general units

End of Year 2019/20	End of Year 2020/21	April 2020/21	May 2020/21	April 2021/22	May 2021/22
6.28%	32.87%	8.95%	16.58%	36.33%	34.39%

- v) Number of new homes delivered

End of Year 2019/20	End of Year 2020/21	April 2020/21	May 2020/21	April 2021/22	May 2021/22
591	340	14	8	43	30

- vi) % of decisions on applications for non-major development that have been overturned at appeal, measured against total number of non-major applications determined

End of Year 2019/20	End of Year 2020/21
0.61%	0.69%

April 2020/21	May 2020/21	April 2021/22	May 2021/22
0.71%	0.59%	0.60%	0.67%

2.3 Priority 3 – Protecting and enhancing the environment including tackling climate change

- i) Total tonnage of waste recycled and composted

End of Year 2019/20	End of Year 2020/21
28,034	27,056

April 2020/21	May 2020/21	April 2021/22	May 2021/22
2,607	2,494	2,279	2,223

- ii) Total tonnage of commercial waste

End of Year 2019/20	End of Year 2020/21
1876.65	1710.89

April 2020/21	May 2020/21	April 2021/22	May 2021/22
133.04	160.36	119.60	125.60

2.4 Priority 4 – Improving social mobility and inclusion

- i) No of households with a homelessness declaration – Quarterly monitoring only

End of Year 2019/20	End of Year 2020/21
477	552

April 2020/21	May 2020/21	April 2021/22	May 2021/22
Data only available on a quarterly basis			

- ii) No of households accepted as homeless with a need to be rehoused (Full housing duty) – Quarterly monitoring only

End of Year 2019/20	End of Year 2020/21
34	43

April 2020/21	May 2020/21	April 2021/22	May 2021/22
Data only available on a quarterly basis			

- iii) No of social housing lettings – Quarterly monitoring only

End of Year 2019/20	End of Year 2020/21
510	375

April 2020/21	May 2020/21	April 2021/22	May 2021/22
Data only available on a quarterly basis			

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

- i) Number of crime incidents within the Borough

End of Year 2019/20	End of Year 2020/21
8,410	9,373

April 2020/21	May 2020/21	April 2021/22	May 2021/22
605	712	874	

ii) Number of anti-social behaviour incidents within the Borough

End of Year 2019/20	End of Year 2020/21	April 2020/21	May 2020/21	April 2021/22	May 2021/22
2,229	2,332	351	343	133	

iii) King's Lynn car park revenue (excluding season tickets)

End of Year 2019/20	End of Year 2020/21	April 2020/21	May 2020/21	April 2021/22	May 2021/22
£2,864,048	£1,208,865	£12,592	£19,528	£140,060	£183,853

iv) Heacham, Hunstanton, Burnham Market car park revenue (excluding season tickets)

End of Year 2019/20	End of Year 2020/21	April 2020/21	May 2020/21	April 2021/22	May 2021/22
£1,036,754	£989,857	£362	£69,319	£87,927	£136,464

v) King's Lynn long stay car parking tickets purchased

End of Year 2019/20	End of Year 2020/21	April 2020/21	May 2020/21	April 2021/22	May 2021/22
124,890	54,563	438	932	6,606	9,610

vi) King's Lynn short stay car parking tickets purchased

End of Year 2019/20	End of Year 2020/21	April 2020/21	May 2020/21	April 2021/22	May 2021/22
854,658	497,086	6,413	9,528	56,383	73,489

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

i) Number of referrals to Lily

End of Year 2019/20	End of Year 2020/21	April 2020/21	May 2020/21	April 2021/22	May 2021/22
352	2,212	632	543	54	33

ii) Number of unique website visitors for Lily

End of Year 2019/20	End of Year 2020/21	April 2020/21	May 2020/21	April 2021/22	May 2021/22
36,018	32,530	3,579	2,708	2,853	2,511

3. Issues for the panel to consider

- 3.1 At the Panel's meeting on 2 June 2021, the end of year performance figures for 2020/21 were considered. It was agreed that an interim update on the "red" flagged indicators would be reported to the Panel's July meeting.

3.2 An update on the Q1 2021/22 figures will be brought to the Panel's meeting on 1 September 2021.

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 section 2 of the report.

12. Background papers

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