

POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Corporate Performance Panel		
DATE:	11 November 2020		
TITLE:	Corporate performance monitoring – indicator suite for 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 is being ramped up again as infection rates rise and in response to national measures that were announced on 31 October 2020 and will be in place until early December. Resources may be redirected from recovery to focus on response activities and indicators that are heavily influenced by external factors 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 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. Key changes to indicators for the 2020/21 year

- 2.1 The focus on the Covid-19 Recovery Strategy has resulted in a reshaping of the performance indicator suite. The previous suite included 54 indicators. In response to consultation with members and senior officers, that has been rationalised to 46 indicators. The review has removed 32 indicators and introduced 24 new indicators. The indicators for the 2020/21 year are shown in Appendix A and the removed indicators are listed in Appendix B.
- 2.2 In previous updates, the indicators have been grouped by Cabinet portfolio. The new report uses the Corporate Business Plan priority framework as some indicators span portfolio responsibilities.

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. This report and the details of Appendix A include 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 note the contents of the report and endorse the range of indicators for the 2020/21 year as set out in Appendix A.

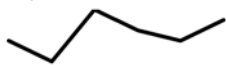
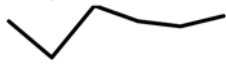
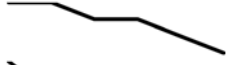
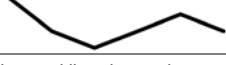

12. Background papers

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



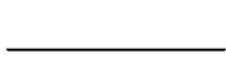



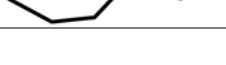
Q2 2020-21 Corporate Recovery Performance Indicators - Appendix A

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




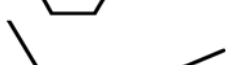
Priority 1 - Focus on delivery

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	


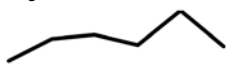
Priority 2 - Delivering growth in the economy and with local housing

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	

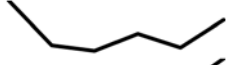

Q2 2020-21 Corporate Recovery Performance Indicators - Appendix A

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%	To follow	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%	To follow	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	


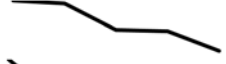
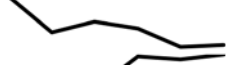

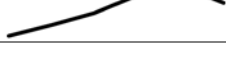

Priority 4 - Improving social mobility and inclusion

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	-	£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


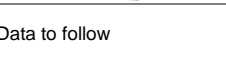

Q2 2020-21 Corporate Recovery Performance Indicators - Appendix A

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	To follow		To follow	4,137	8,410	
5.2	Number of anti social behaviour incidents within the Borough	351	343	267	263	206	To follow		To follow	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	

Appendix B

Indicators removed from the 2019/20 suite of performance measures

1. Staff turnover
2. % of short term sickness
3. % of eligible employees in post on 1st April receiving a performance appraisal
4. % of capital receipts where legal instructions have been issued
5. No of residential dwellings subject to Council Tax
6. Base for Council Tax setting purposes - Band D equivalent
7. % of residents who take part in sport and physical activity as measured by the Sport England Active Lives Survey
8. No of residential house sales completed - NORA
9. No of residential house sales completed - Marsh Lane
10. No of residential house sales completed - Lynnsport 4/5
11. No of residential houses commenced - Lynnsport 3
12. No of residential house sales completed - Lynnsport 3
13. Processing of major development applications
14. Processing of non-major development applications
15. % of standard land charges searches carried out within 10 working days
16. % of planning applications refused
17. % of refused planning applications then appealed/lodged
18. % of planning appeals allowed
19. Average response time for removal of fly-tips (days)
20. Premises rated 3 or above in accordance with the food hygiene rating system
21. % of food interventions achieved
22. % of HMO's inspected in accordance with the programmed inspection regime
23. Time taken (in weeks) from first contact to completion of work on Disabled Facilities Grant
24. Time taken (in weeks) from first contact to completion of work on Adapt passported cases with a value under £6,000
25. Time taken (in weeks) from first contact to completion of work on Adapt grant means-tested cases with a value under £12,000
26. % of freedom of information requests given final response within deadline
27. % of customer satisfaction with digital services (website, webchat, e-forms, MyAccount)
28. Reduction in the percentage of telephone calls for core services where digital services are in place
29. % of rent achievable on industrial estates
30. % of rent achievable on retail/general units
31. Income from business rates for Renewable Energy projects
32. Average no of working days lost due to sickness absence per FTE employee