

POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Corporate Performance Panel		
DATE:	8 December 2021		
TITLE:	Corporate performance monitoring update Q2 2021/22		
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

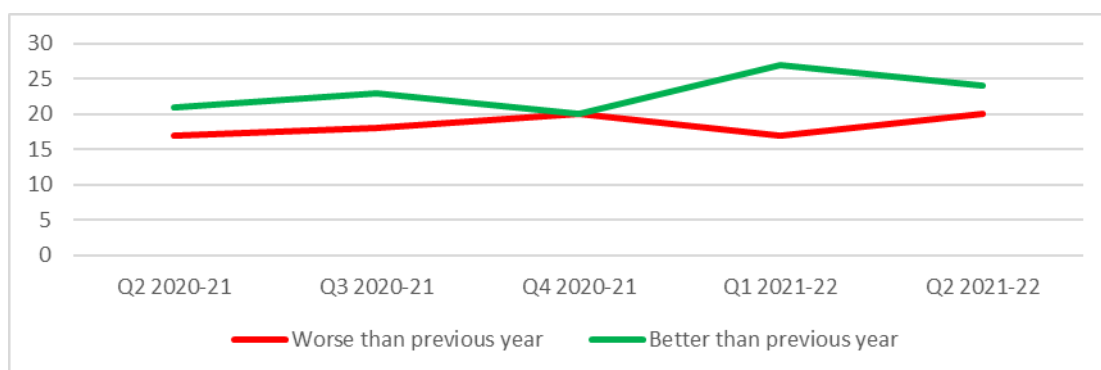
PURPOSE OF REPORT/SUMMARY:
<p>The council's performance management framework has historically included performance monitoring and reporting of performance. Performance monitoring reports have been presented to the Corporate Performance Panel.</p> <p>A Covid-19 Recovery Strategy was agreed by Council on 8 October 2020. This report provides an update on the corporate performance monitoring indicators for the Recovery Strategy for the 2021/22 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>The Corporate Business Plan is under review and the performance indicator suite will be revised accordingly.</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 Q2 2021/22. 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 2023. 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 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 2021/22 year

- 2.1 The indicators are grouped using the Corporate Business Plan priority framework as some indicators span portfolio responsibilities, the indicators will be reviewed alongside the development of the revised Corporate Business Plan 2021-23.
- 2.2 This report covers the Q2 2021/22 period. Trend information is included to reflect the end of year position pre-covid (2019/20) and covid response/recovery (2020/21).
- 2.3 During the covid response/recovery period (2020-21) the indicators were measured against performance levels achieved pre-covid (2019-20). In Q2 and Q3 overall performance was better despite the added pressures of the pandemic with the year ending on a level basis. In the current year, the recovery period (2021-22) is measured against the response period (2020-21) with performance improving at Q1 and the gap narrowing during Q2.



	Q2 2020-21	Q3 2020-21	Q4 2020-21	Q1 2021-22	Q2 2021-22
Worse than previous year	17	18	20	17	20
Better than previous year	21	23	20	27	24

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 2023.

5. Financial implications

None.

6. Any other implications/risks

None.

7. Equal opportunity considerations

None.

8. Environmental considerations

The Corporate Business Plan includes a priority of "Protecting and enhancing the environment including tackling climate change". The 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.

10. Conclusion

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



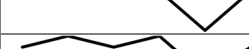
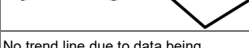
11. Background papers

- Corporate Business Plan 2020 to 2023
- Covid-19 Recovery Strategy



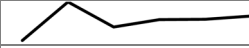
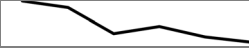

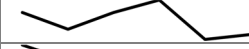
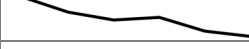
Q2 2021-22 Corporate Recovery Performance Indicators

Indicator performance is better than/same as previous year
Indicator performance is worse than previous year
No comparative data

Priority - Focus on delivery

Ref	Name	Quarter 1 2021/22			Quarter 2 2021/22			Q2 2021/22 cumulative performance	Q2 2020/21 cumulative performance	2020/21 full year performance	2019/20 full year performance	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	0.51	1.18	1.70	2.35	2.94	3.80	3.80	4.12	8.19	Commenced in Q1 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	0.50	1.17	1.69	2.27	2.80	3.61	3.61	3.77	7.33	8.69	No trend line due to data being cumulative
1.3	% of short term sickness - for both COVID-19 and non-COVID-19 related absences	28%	33%	35%	36%	37%	39%	39%	31%	33%	Commenced in Q1 2020/21	
1.4	% of short term sickness - excluding COVID-19 related absence	28%	33%	35%	34%	35%	36%	36%	31%	33%	44%	
1.5	% of supplier invoices paid within 30 days	99%	99%	99%	99%	98%	99%	99%	99%	99%	98%	
1.6	% of local supplier invoices paid within 10 days	96%	98%	96%	98%	91%	96%	96%	98%	97%	89%	
1.7	% of Council Tax collected against target (cumulative)	10%	19%	29%	38%	47%	56%	56%	55%	97%	98%	No trend line due to data being cumulative
1.8	% of Business Rates collected against target (cumulative)	7%	13%	22%	32%	41%	50%	50%	55%	98%	98%	Continued monthly monitoring
1.9	Number of digital and self-service transactions (web chats, online forms and Myaccount) benchmarked against pre-Covid 19 levels	3,283	3,185	3,766	4,034	3,545	4,774	22,587	23,400	43,870	38,462	Normally receive 450 'request a bin' forms a month however, 779 food caddy requests in July and 1,370 in September.

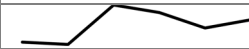

Priority - Delivering growth in the economy and with local housing

Ref	Name	Quarter 1 2021/22			Quarter 2 2021/22			Q2 2021/22 cumulative performance	Q2 2020/21 cumulative performance	2020/21 full year performance	2019/20 full year performance	Comments/Trend
		April	May	June	July	August	Sept					
2.1	Job seekers allowance claimant rate	369	282	252	222	206	188	188	567	441	278	
2.2	No in employment claiming Universal Credit	4,453	4,555	4,720	4,785	4,755	4,756	4,756	4,319	4,380	1,888	
2.3	% of rent achievable on industrial units	92.02%	95.83%	93.36%	94.08%	94.12%	94.43%	94.43%	92.00%	92.10%	90.28%	
2.4	% of rent arrears on industrial units	17.69%	17.57%	15.93%	17.59%	17.95%	19.16%	19.16%	18.63%	17.78%	5.50%	The level of arrears has increased as a result of payments for quarterly ground rents not being received. This is not untypical and we are confident that these payments will come in shortly.
2.5	% of rent achievable on retail/general units	100%	100%	100%	98%	98%	98%	98%	100%	100%	90%	2% relates to one unit, terms have been agreed with a tenant and the unit will be leased in Q3.
2.6	% of rent arrears on retail/general units	36.33%	34.39%	26.62%	28.79%	25.66%	24.13%	24.13%	27.18%	32.87%	6.28%	
2.7	Total value of payments paid to local suppliers	£334,669	£353,488	£282,765	£484,761	£357,134	£285,737	£2,098,554	£2,468,819	£5,280,913	£11,309,933	
2.8	Number of new homes delivered	43	30	43	53	22	26	217	77	340	591	
2.9	Number of planning applications received (excluding discharge applications or pre applications)	226	198	184	189	164	154	1,115	954	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	0.96%	0.96%	0.98%	1.04%	1.11%	1.12%	1.12%	0.93%	0.99%	1.00%	In Q2 fewer major application decisions were made compared to the same time last year and therefore, results in a slight increase in percentage overturned at appeal, Q2 data relates to one appeal.


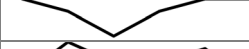
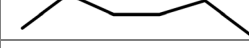
Q2 2021-22 Corporate Recovery Performance Indicators


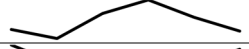
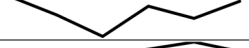
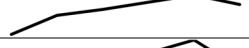



Ref	Name	Quarter 1 2021/22			Quarter 2 2021/22			Q2 2021/22 cumulative performance	Q2 2020/21 cumulative performance	2020/21 full year performance	2019/20 full year performance	Comments/Trend
		April	May	June	July	August	Sept					
2.11	% of decisions on applications for non-major development that have been overturned at appeal, measured against total number of non-major applications determined	0.60%	0.67%	0.71%	0.75%	0.74%	0.79%	0.79%	0.70%	0.69%	0.60%	23 appeals were allowed against a fewer number of overall decisions made, therefore resulting in a slight increase in percentage overturned at appeal.



Priority - Protecting and enhancing the environment including tackling climate change

Ref	Name	Quarter 1 2021/22			Quarter 2 2021/22			Q2 2021/22 cumulative performance	Q2 2020/21 cumulative performance	2020/21 full year performance	2019/20 full year performance	Comments/Trend
		April	May	June	July	August	Sept					
3.1	Electricity usage (kWh) across Council sites	254,454	252,371	372,736	253,520	262,457	400,471	1,796,009	1,548,096	3,560,562	5,239,603	Leisure centres and pools were closed this time last year
3.2	Total tonnage of waste recycled and composted	2,279	2,223	3,119	2,947	2,598	2,781	15,947	15,441	27,056	28,034	
3.3	No of brown bins in use for composting	28,732	28,011	28,304	28,695	28,943	29,004	29,004	28,194	28,377	26,551	
3.4	Total tonnage of commercial waste	130.67	170.96	135.23	142.81	178.70	149.03	907.40	959.40	1710.89	1876.65	Holiday home data is not included in commercial waste. May and August data is slightly higher as 5 week months. Trading remains slow at some town venues, busier on the coast.

Priority - Improving social mobility and inclusion

Ref	Name	Quarter 1 2021/22			Quarter 2 2021/22			Q2 2021/22 cumulative performance	Q2 2020/21 cumulative performance	2020/21 full year performance	2019/20 full year performance	Comments/Trend
		April	May	June	July	August	Sept					
4.1	No of days to process new benefit claims	10.80	11.28	11.44	10.52	9.93	11.99	10.75	10.00	9.90	13.00	Due to Covid-19 the CTS caseload has increased. The number of CTS claimants who also receive UC has also nearly doubled, from 1,400 in March 2020 to just under 2,750 in November 2021. UC is updated each month and the DWP notify us of the changes so we can update our CTS claim. Due to this we now receive a high volume of monthly UC changes for CTS claims which is impacting on processing times. Benefits are working on a procedure to reduce the impact of these changes, and we are having weekly 'target days' but in the meantime they are causing a rise in our workload.
4.2	No of days to process changes of circumstances	11.06	12.51	22.26	22.30	27.40	22.78	24.03	8.00	8.61	10.00	
4.3	No in temporary accommodation - bed and breakfast	-	-	22	-	-	16	38	18	45	61	As a result of lifting moratorium on public rented sector evictions put in place during the pandemic, we are now experiencing increased levels of evictions, along with domestic abuse presentations and family breakdowns
4.4	Spend on bed and breakfast accommodation (gross)	-	-	£4,624	-	-	£2,833	£7,457	£6,107	£34,278	£43,441	
4.5	No of households with a homelessness declaration	-	-	193	-	-	213	406	135	552	469	
4.6	No of households prevented from becoming homeless for a minimum of 6 months	-	-	24	-	-	23	47	17	67	31	
4.7	No of households accepted as homeless with a need to be rehoused (Full housing duty)	-	-	6	-	-	8	14	11	43	34	
4.8	% of cases who were offered a prevention and relief duty who remain homeless and are owed no further duty.	-	-	5.0%	-	-	4.0%	9.0%	20.1%	23.0%	33.7%	
4.9a	No of verified rough sleepers	2	2	0	0	0	0	6	25	29	Commenced in Q1 2020/21	
4.9b	No accommodated in emergency housing	11	10	8	10	11	11	61	110	194	Commenced in Q1 2020/21	
4.9c	No at risk of becoming homeless eg, insecure accommodation, sofa surfing	20	25	22	22	24	19	132	146	372	Commenced in Q1 2020/21	
4.10	No of social housing lettings	-	-	105	-	-	125	230	100	375	511	

Priority - Creating and maintaining good quality places that make a positive difference to people's lives												
Ref	Name	Quarter 1 2021/22			Quarter 2 2021/22			Q2 2021/22 cumulative performance	Q2 2020/21 cumulative performance	2020/21 full year performance	2019/20 full year performance	Comments/Trend
		April	May	June	July	August	Sept					
5.1	Number of crime incidents within the Borough	874	903	912	872	786	805	5,152	4,872	9,373	8,401	
5.2	Number of anti social behaviour incidents within the Borough	133	121	154	172	149	131	860	1,616	2,332	2,225	
5.3	No of fly tipping incidents recorded	113	92	67	102	88	108	570	552	1,202	1,261	
5.4	King's Lynn car park revenue (excluding season tickets)	£140,060	£183,853	£196,858	£213,904	£230,516	£208,798	£1,173,988	£662,845	£1,208,865	£2,790,540	
5.5	Heacham, Hunstanton, Burnham Market car park revenue (excluding season tickets)	£87,927	£136,464	£213,269	£237,177	£311,774	£150,708	£1,137,319	£816,489	£989,857	£994,816	
5.6	King's Lynn long stay car parking tickets purchased	6,606	9,610	11,241	12,409	13,089	12,805	65,760	28,628	54,563	124,652	
5.7	King's Lynn short stay car parking tickets purchased	56,383	73,489	76,829	83,030	87,760	80,393	457,884	265,207	497,086	1,156,587	
5.8	No of unique visitors to Visit West Norfolk website	14,013	16,972	16,178	14,975	17,118	Not available	79,256	124,032	179,509	146,526	September data unavailable due to technical issues experienced by the external data management company.

Priority - Helping to improve the health and wellbeing of our communities												
Ref	Name	Quarter 1 2021/22			Quarter 2 2021/22			Q2 2021/22 cumulative performance	Q2 2020/21 cumulative performance	2020/21 full year performance	2019/20 full year performance	Comments/Trend
		April	May	June	July	August	Sept					
6.1	% of Careline alarms installed within 10 days from date of enquiry	77.4%	71.2%	95.8%	63.2%	80.0%	51.0%	74.1%	97.6%	94.3%	91.7%	The ability to respond to and book new installations has been impacted by staff leave, staff isolation due to covid restrictions and a high number of cancellations.
6.2	Hospital to Home - number of bed days saved	79	45	37	73	42	41	317	-	260 (Nov-Mar)	Commenced in Q3 2020/21	
6.3	Number of referrals to Lily	54	33	25	36	37	38	223	898	2,212	375	
6.4	Number of unique website visitors for Lily	2,853	2,511	3,085	3,571	4,022	4,022	20,064	16,040	32,530	39,994	