

POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Corporate Performance Panel		
DATE:	3 March 2022		
TITLE:	Corporate performance monitoring update Q3 2021/22		
TYPE OF REPORT:	Monitoring		
PORTFOLIO(S):	Performance		
REPORT AUTHOR:	Honor Howell, Assistant to the Chief Executive		
OPEN/EXEMPT	Open	WILL BE SUBJECT TO A FUTURE CABINET REPORT:	No

REPORT SUMMARY/COVER PAGE

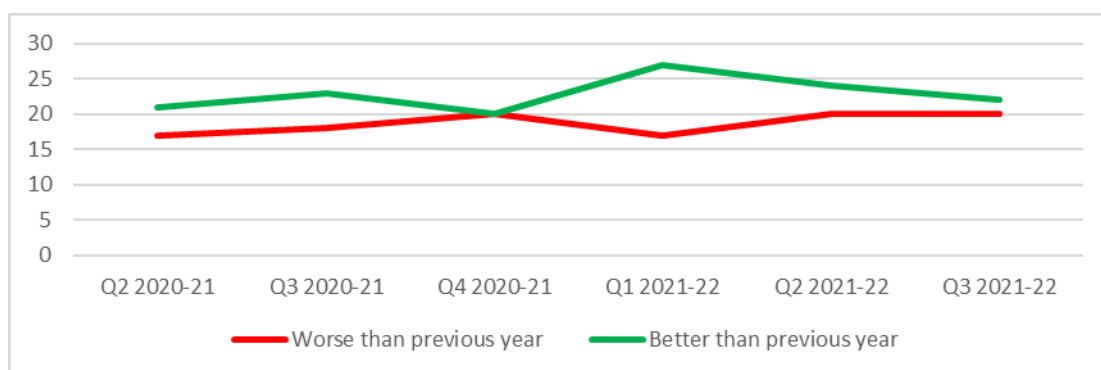
PURPOSE OF REPORT/SUMMARY:
<p>The council's performance management framework has historically included performance monitoring and reporting of performance. Performance monitoring reports have been presented to the Corporate Performance Panel.</p> <p>A Covid-19 Recovery Strategy was agreed by Council 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 was approved by Council on 2 December 2021, 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 Q3 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 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 revised Corporate Business Plan 2021-23.
- 2.2 This report covers the Q3 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 and Q3.



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

- 2.4 The number of crime incidents recorded within the borough is having an impact on performance indicators linked to the following corporate priorities:
- creating and maintaining good quality places that make a positive difference to people's lives
 - improving social mobility and inclusion

The latest changes to the Domestic Abuse Act 2021 states that all eligible homeless victims of domestic abuse automatically have 'priority need' for homelessness assistance. The number of the households with a homelessness declaration has increased by 90% compared to Q3 2020-21.

Reported fly-tipping incidents have increased by 11.6% compared to Q3 2020-21, recruitment of additional enforcement officers to assist with this issue is underway as agreed by Cabinet on 16 November 2021.

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

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			Quarter 3 2021/22			Q3 2021/22 cumulative performance	Q3 2020/21 cumulative performance	2020/21 full year performance	2019/20 full year performance	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	0.51	1.18	1.70	2.35	2.94	3.80	4.78	5.79	6.28	6.28	6.63	8.19	Commenced 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	4.50	5.47	5.91	5.91	6.23	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%	36%	36%	36%	36%	33%	33%	Commenced Q1 2020/21	
1.4	% of short term sickness - excluding COVID-19 related absence	28%	33%	35%	34%	35%	36%	32%	32%	32%	32%	33%	33%	44%	
1.5	% of supplier invoices paid within 30 days	99%	99%	99%	99%	98%	99%	98%	99%	100%	99%	99%	99%	98%	
1.6	% of local supplier invoices paid within 10 days	96%	98%	96%	98%	91%	96%	95%	95%	98%	96%	98%	97%	89%	Performance levels may fluctuate due to competing tasks within timescales or due to an invoice being disputed
1.7	% of Council Tax collected against target (cumulative)	10%	19%	29%	38%	47%	56%	65%	74%	83%	83%	83%	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%	59%	71%	80%	80%	81%	98%	98%	Quarterly breakdown Q1 22% Q2 28% Q3 30%
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	2,852	2,710	2,257	30,406	32,559	43,870	38,462	Compared to Q3 2019-20 (pre Covid) the number of transactions for Q3 2021-22 has increased by 9.6%. Last year the increase in transactions in Q3 was due to the November lockdown and pandemic related enquiries.


Priority - Delivering growth in the economy and with local housing

Ref	Name	Quarter 1 2021/22			Quarter 2 2021/22			Quarter 3 2021/22			Q3 2021/22 cumulative performance	Q3 2020/21 cumulative performance	2020/21 full year performance	2019/20 full year performance	Comments/Trend
		April	May	June	July	August	Sept	Oct	Nov	Dec					
2.1	Job seekers allowance claimant rate	369	282	252	222	206	188	180	186	179	179	463	441	278	
2.2	No in employment claiming Universal Credit	4,453	4,555	4,720	4,785	4,755	4,756	4,824	4,877	4,828	4,828	4,628	4,380	1,888	
2.3	% of rent achievable on industrial units	92.02%	95.83%	93.36%	94.08%	94.12%	94.43%	94.85%	94.00%	94.69%	94.69%	92.58%	92.10%	90.28%	
2.4	% of rent arrears on industrial units	17.69%	17.57%	15.93%	17.59%	17.95%	19.16%	21.60%	19.04%	17.92%	17.92%	13.60%	17.78%	5.50%	There are a small number of units with significant arrears and some of these now have payment plans in place. Others are likely to be subject to possession proceedings once the Covid moratorium on possession proceedings is lifted at the end of March 2022.
2.5	% of rent achievable on retail/general units	100%	100%	100%	98%	98%	98%	98%	98%	98%	98%	100%	100%	90%	2% relates to one unit which is in the final stages of being let in Q4.
2.6	% of rent arrears on retail/general units	36.33%	34.39%	26.62%	28.79%	25.66%	24.13%	26.24%	31.56%	29.97%	29.97%	24.94%	32.87%	6.28%	The level of retail arrears continues to run at a level of concern. Ongoing management of the arrears situation for retail premises will be essential to manage the situation.
2.7	Total value of payments paid to local suppliers	£334,669	£353,488	£282,765	£484,761	£357,134	£285,737	£360,735	£341,652	£284,730	£3,085,671	£4,068,083	£5,280,913	£11,309,933	
2.8	Number of new homes delivered	43	30	43	53	22	26	36	19	17	289	236	340	591	
2.9	Number of planning applications received (excluding discharge applications or pre applications)	226	198	184	189	164	154	201	176	187	1,679	1,524	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%	1.14%	1.14%	0.00%	0.00%	0.93%	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	0.60%	0.67%	0.71%	0.75%	0.74%	0.79%	0.77%	0.73%	0.72%	0.72%	0.70%	0.69%	0.60%	



Priority - Protecting and enhancing the environment including tackling climate change															
Ref	Name	Quarter 1 2021/22			Quarter 2 2021/22			Quarter 3 2021/22			Q3 2021/22 cumulative performance	Q3 2020/21 cumulative performance	2020/21 full year performance	2019/20 full year performance	Comments/Trend
		April	May	June	July	August	Sept	Oct	Nov	Dec					
3.1	Electricity usage (kWh) across Council sites	254,454	252,371	372,736	253,520	262,457	400,471	To follow			-	2,614,712	3,560,562	5,239,603	EDF Energy have experienced technical issues with the latest billing. Full year figures will be provided in the next report.
3.2	Total tonnage of waste recycled and composted	2,279	2,223	3,119	2,947	2,598	2,781	2,346	2,207	1,923	22,423	21,514	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	29,006	28,551	28,549	28,549	28,231	28,377	26,551	
3.4	Total tonnage of commercial waste	130.67	170.96	135.23	142.81	178.70	149.03	To follow			-	1399.39	1710.89	1876.65	Issues with the reporting function of the waste management system has delayed the release of Q3 data. Full year figures will be provided in the next report.

Priority - Improving social mobility and inclusion															
Ref	Name	Quarter 1 2021/22			Quarter 2 2021/22			Quarter 3 2021/22			Q3 2021/22 cumulative performance	Q3 2020/21 cumulative performance	2020/21 full year performance	2019/20 full year performance	Comments/Trend
		April	May	June	July	August	Sept	Oct	Nov	Dec					
4.1	No of days to process new benefit claims	10.80	11.28	11.44	10.52	9.93	11.99	10.02	9.84	13.25	10.83	9.81	9.90	13.00	As we are working on older documents, the 'days to process' figure remains high, however our outstanding workload dropped substantially before Christmas. 50% of the CTS caseload are receiving Universal Credit so we receive a reported change each month for around 2,800 claims. We are targeting these but have had to move benefits resources onto the Test & Trace work to cope with increased demand which will impact on performance. We will continue with target days, and are aiming to introduce a new procedure for dealing with these changes from 1 April 2022.
4.2	No of days to process changes of circumstances	11.06	12.51	22.26	22.30	27.40	22.78	25.11	23.08	25.98	24.68	9.24	8.61	10.00	We have seen an increase in DA and family breakdown presentations with the change in DA legislation, all DA presentations are now in priority need.
4.3	No in temporary accommodation - bed and breakfast	-	-	22	-	-	16	-	-	45	83	34	45	61	
4.4	Spend on bed and breakfast accommodation (gross)	-	-	£4,624	-	-	£2,833	-	-	£12,018	£19,475	£17,592	£34,278	£43,441	
4.5	No of households with a homelessness declaration	-	-	193	-	-	213	-	-	203	609	319	552	469	
4.6	No of households prevented from becoming homeless for a minimum of 6 months	-	-	24	-	-	23	-	-	21	68	41	67	31	
4.7	No of households accepted as homeless with a need to be rehoused (Full housing duty)	-	-	6	-	-	8	-	-	11	25	19	43	34	Turnaround of available social accommodation has slowed due to covid and supply issues. There is a difficulty in preventing and relieving homelessness into Private Rented Sector due to affordability or willingness to accept a shorthold PRS tenancy as a preference for social housing for 'security'.
4.8	% of cases who were offered a prevention and relief duty who remain homeless and are owed no further duty.	-	-	5.0%	-	-	9.0%	-	-	21.0%	21.0%	18.0%	23.0%	33.7%	
4.9a	No of verified rough sleepers	2	2	0	0	0	0	1	1	0	0	0	2	Commenced Q1 2020/21	
4.9b	No accommodated in emergency housing	11	10	8	10	11	11	17	17	14	14	11	13	Commenced Q1 2020/21	
4.9c	No at risk of becoming homeless eg, insecure accommodation, sofa surfing	20	25	22	22	24	19	27	23	20	20	41	39	Commenced Q1 2020/21	
4.10	No of social housing lettings	-	-	105	-	-	125	-	-	73	303	184	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			Quarter 3 2021/22			Q3 2021/22 cumulative performance	Q3 2020/21 cumulative performance	2020/21 full year performance	2019/20 full year performance	Comments/Trend
		April	May	June	July	August	Sept	Oct	Nov	Dec					
5.1	Number of crime incidents within the Borough	874	903	912	872	786	805	935	855	834	7,776	7,327	9,373	8,401	
5.2	Number of anti social behaviour incidents within the Borough	133	121	154	172	149	131	139	106	95	1,200	1,994	2,332	2,225	
5.3	No of fly tipping incidents recorded	113	92	67	102	88	108	123	130	89	912	817	1,202	1,261	Recruitment of additional enforcement officers to assist with this issue is underway, agreed by Cabinet on 16 November 2021.
5.4	King's Lynn car park revenue (excluding season tickets)	£140,060	£183,853	£196,858	£213,904	£230,516	£208,798	£231,634	£226,406	£268,277	£1,900,305	£1,127,980	£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	£87,587	£28,756	£27,644	£1,281,306	£923,725	£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	12,398	11,863	11,892	101,913	52,927	54,563	124,652	

Ref	Name	Quarter 1 2021/22			Quarter 2 2021/22			Quarter 3 2021/22			Q3 2021/22 cumulative performance	Q3 2020/21 cumulative performance	2020/21 full year performance	2019/20 full year performance	Comments/Trend
		April	May	June	July	August	Sept	Oct	Nov	Dec					
5.7	King's Lynn short stay car parking tickets purchased	56,383	73,489	76,829	83,030	87,760	80,393	90,196	88,199	104,478	740,757	345,699	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	15,676	14,414	10,886	120,232	151,004	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			Quarter 3 2021/22			Q3 2021/22 cumulative performance	Q3 2020/21 cumulative performance	2020/21 full year performance	2019/20 full year performance	Comments/Trend
		April	May	June	July	August	Sept	Oct	Nov	Dec					
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%	83.8%	92.8%	97.7%	79.9%	96.0%	94.3%	91.7%	Performance has improved during Q3, especially in December with the introduction of new processes. During the pandemic the number of home visits were reduced allowing Careline to support the Lily team due to the increase in demand for this service.
6.2	Hospital to Home - number of bed days saved	79	45	37	73	42	41	49	20	27	413	140	260 (Nov-Mar)	Commenced in Q3 2020/21	
6.3	Number of referrals to Lily	54	33	25	36	37	38	45	57	117	442	965	2,212	375	
6.4	Number of unique website visitors for Lily	2,853	2,511	3,085	3,571	4,022	4,022	3,978	3,588	2,611	30,241	23,586	32,530	39,994	