

POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Corporate Performance Panel		
DATE:	16 June 2022		
TITLE:	Corporate performance monitoring update Full Year 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

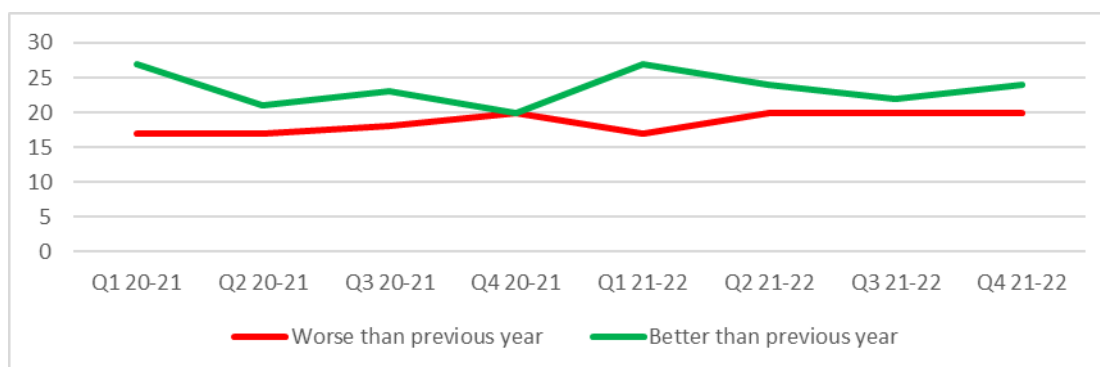
PURPOSE OF REPORT/SUMMARY:
<p>The council's performance management framework has historically included performance monitoring and reporting of performance. Performance monitoring reports have been presented to the Corporate Performance Panel.</p> <p>A Covid-19 Recovery Strategy was agreed by Council on 8 October 2020. This report provides the final overview on the corporate recovery performance 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 and from Q1 2022/23 a revised suite of performance indicators will be monitored to support the key objectives and priorities. Q1 2022/23 reporting of the revised indicators, as agreed by portfolio holders and management team, will come to this panel on 12 September 2022.</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 2021/22. Performance against the recovery indicators will be replaced with a new suite of performance indicators for 2022/23.
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.

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.

2. Overview of the Recovery Performance Indicators 2020/21 - 2021/22

- 2.1 During the covid response period (2020-21) indicators were measured against performance levels achieved pre-covid (2019-20). The number of indicators performing better than the previous year declined due to the impact on services during the pandemic.
- 2.2 Performance levels improved during the recovery period (2021-22) with the same suite of indicators measured against levels achieved in the response period (2020-21).



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

- 2.3 Performance levels for indicators monitored during the response/recovery phase, demonstrate the various demands the council faced during the pandemic while remaining focussed on the corporate priorities within the Corporate Business Plan.

2.3.1 Focusing on delivery

- Percentage of invoices paid over a specified time period improved, with 99% of invoices paid within 30 days and an increase of 7% to 96% for invoices paid within 10 days since pre-covid levels.
- Amount collected for council tax and business rates remained consistent with pre-covid levels at 98%

2.3.2 Delivering growth in the economy and with local housing

- Percentage of rent achievable on both industrial and retail units is better than pre-covid levels, with retail increasing by 8%
- Number of planning applications received increased by 13.5% over the past 2 years
- Rent arrears on both industrial and retail units are at a high level owing to the impact of Covid-19 operating restrictions, general population lock-downs, and other factors that had significant impact upon business trading activities. Central Government put in place protections for commercial tenants and prohibited the usual actions/remedies available to commercial landlords that enabled them to deal with rent arrears. The protections put in place ceased in March 2022 and the Commercial Rents (Coronavirus) Act 2022 has now received Royal Assent. The new legislation is being reviewed and the current rent arrears are being assessed in line with the legislation, in order to work out an appropriate course of action.

2.3.3 Protecting and enhancing the environment including tackling climate change

- Electricity usage across council sites decreased by 32% during the response phase as a direct result of leisure centres and pools being closed and Re:Fit introducing energy saving measures such as LED lighting and solar PV.
- Total tonnage of waste recycled and the number of brown bins in use for composting increased during this period.
- Total tonnage of commercial waste collected remains below pre-covid levels.

2.3.4 Improving social mobility and inclusion

- Private rent sector evictions is having a huge impact on the number of people in temporary accommodation and households with a homelessness declaration.
- Due to affordability issues in the private rent sector and lack of social housing the percentage of cases offered a prevention and relief duty who remain homeless and are owed no further duty is now greater than pre-covid.

2.3.5 Creating and maintaining good quality places that make a positive difference to people's lives

- Number of fly tipping incidents recorded within the borough continues to increase, up by 11% in the past year.
- King's Lynn car parking income and the number of short stay tickets purchased are slightly below pre-covid levels however, there has been a significant increase in the number long term tickets purchased during 2021/22.
- Car parking income for coastal resorts and the number of hits to Visit West Norfolk increased reflecting the staycation trend.

2.3.6 Helping to improve the health and wellbeing of our communities

- Number of referrals to Lily peaked during 2020/21 and still remains high compared to pre-covid levels.
- Website visitors to Lily increased by 28% over the past year.

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


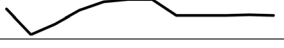
Ref	Name	Quarter 1 2021/22			Quarter 2 2021/22			Quarter 3 2021/22			Quarter 4 2021/22			2021/22 full year performance	2020/21 full year performance	2019/20 full year performance	Comments/Trend
		April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar				
1.1	Average no of working days lost due to sickness absence per FTE employee - including both COVID-19 and non-COVID-19 related absence	0.51	1.18	1.70	2.35	2.94	3.80	4.78	5.79	6.28	7.64	8.30	9.17	9.17	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	7.01	7.96	8.23	8.23	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%	35%	37%	37%	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%	31%	33%	31%	31%	33%	44%	
1.5	% of supplier invoices paid within 30 days	99%	99%	99%	99%	98%	99%	98%	99%	100%	98%	98%	99%	99%	99%	98%	
1.6	% of local supplier invoices paid within 10 days	96%	98%	96%	98%	91%	96%	95%	95%	98%	90%	97%	95%	96%	97%	89%	3,543 local supplier invoices received, 3,392 processed within 10 days, 151 invoices in 10+ days
1.7	% of Council Tax collected against target (cumulative)	10%	19%	29%	38%	47%	56%	65%	74%	83%	92%	97%	98%	98%	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%	88%	96%	98%	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	3,283	3,185	3,766	4,034	3,545	4,774	2,852	2,710	2,257	3,485	2,889	3,591	40,371	43,870	38,462	7,217 web chats completed, 28,685 IEG online forms completed and 4,469 MyAccount online accounts opened

Priority - Delivering growth in the economy and with local housing

Ref	Name	Quarter 1 2021/22			Quarter 2 2021/22			Quarter 3 2021/22			Quarter 4 2021/22			2021/22 full year performance	2020/21 full year performance	2019/20 full year performance	Comments/Trend
		April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar				
2.1	Job seekers allowance claimant rate	369	282	252	222	206	188	180	186	179	203	187	183	183	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	4,685	4,702	4,771	4,771	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%	94.83%	94.73%	93.87%	93.87%	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%	16.73%	17.76%	15.79%	15.79%	17.78%	5.50%	
2.5	% of rent achievable on retail/general units	100%	100%	100%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	100%	90%	Still waiting for a new letting to be finalised to achieve 100%
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%	27.70%	31.13%	28.51%	28.51%	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	£360,735	£341,652	£284,730	£208,940	£241,226	£362,234	£3,898,077	£5,280,913	£11,309,933	
2.8	Number of new homes delivered	44	30	47	53	23	26	37	20	34	18	9	32	373	340	591	
2.9	Number of planning applications received (excluding discharge applications or pre applications)	221	192	196	189	166	154	202	179	182	154	197	197	2,229	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%	0.00%	0.00%	0.00%	0.99%	1.00%	Government target is 10% this is a maximum figure not to be exceeded

Ref	Name	Quarter 1 2021/22			Quarter 2 2021/22			Quarter 3 2021/22			Quarter 4 2021/22			2021/22 full year performance	2020/21 full year performance	2019/20 full year performance	Comments/Trend
		April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar				
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%	0.85%	0.87%	0.86%	0.86%	0.69%	0.60%	Government target is 10% this is a maximum figure not to be exceeded From 2,904 decisions 25 appeals allowed

Priority - Protecting and enhancing the environment including tackling climate change

Ref	Name	Quarter 1 2021/22			Quarter 2 2021/22			Quarter 3 2021/22			Quarter 4 2021/22			2021/22 full year performance	2020/21 full year performance	2019/20 full year performance	Comments/Trend
		April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar				
3.1	Electricity usage (kWh) across Council sites	254,483	252,197	373,299	254,020	267,694	419,185	328,944	397,809	421,647	464,419	411,254	497,055	4,342,006	3,560,562	5,239,603	The 2020/21 low consumption figure is a result of leisure centres and pools being closed and Re:Fit introducing energy saving measures ie LED lighting and solar PV.
3.2	Total tonnage of waste recycled and composted	2,256	2,200	3,092	2,922	2,572	2,755	2,326	2,183	1,898	2,090	1,593	2,286	28,173	26,730	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	28,551	28,549	28,567	28,551	28,551	28,377	26,551	
3.4	Total tonnage of commercial waste	130.67	170.96	135.23	142.81	178.70	149.03	196.04	113.17	113.13	112.76	113.32	124.39	1680.21	1710.89	1876.65	

Priority - Improving social mobility and inclusion

	Name	Quarter 1 2021/22			Quarter 2 2021/22			Quarter 3 2021/22			Quarter 4 2021/22			2021/22 full year performance	2020/21 full year performance	2019/20 full year performance	Comments/Trend
		April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar				
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	12.50	18.76	10.47	11.63	9.90	13.00	There are a number of contributing factors to performance in 2020/2021: • Workload has been prioritised within the team during this period to accommodate the additional requirements from Government such as the processing of Test & Trace payments • Outstanding items are mainly Universal Credit changes which have a minimal financial impact on claims • Automatic uplift applied to DWP incomes and Freebridge rents • Clearance of older items increases the average processing time
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	23.15	7.13	10.99	18.37	8.61	10.00	
4.3	No in temporary accommodation - bed and breakfast	-	-	22	-	-	16	-	-	45	-	-	76	159	45	61	The need for B&B has increased, private rent tenancies are either unaffordable or demand is higher than supply. Social housing voids have decreased and there is a backlog of repairs impacting on the available temporary accommodation.
4.4	Spend on bed and breakfast accommodation (gross)	-	-	£4,624	-	-	£2,833	-	-	£12,018	-	-	£22,551	£42,026	£34,278	£43,441	
4.5	No of households with a homelessness declaration	-	-	193	-	-	213	-	-	203	-	-	245	854	552	469	Increase in homeless presentations including family breakdowns and DA as Covid restrictions and PRS moratorium on evictions is lifted.
4.6	No of households prevented from becoming homeless for a minimum of 6 months	-	-	24	-	-	23	-	-	21	-	-	21	89	67	31	
4.7	No of households accepted as homeless with a need to be rehoused (Full housing duty)	-	-	6	-	-	8	-	-	11	-	-	17	42	43	34	

	Name	Quarter 1 2021/22			Quarter 2 2021/22			Quarter 3 2021/22			Quarter 4 2021/22			2021/22 full year performance	2020/21 full year performance	2019/20 full year performance	Comments/Trend
		April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar				
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%	-	-	35.0%	35.0%	23.0%	33.7%	Affordability issues in Private Rent Sector and lack of available social housing have meant that fewer applicants who do not have a priority need for housing are being assisted within the authority's statutory time for providing housing advice and assistance.
4.9a	No of verified rough sleepers	2	2	0	0	0	0	1	1	0	0	1	0	0	2	Commenced Q1 2020/21	
4.9b	No accommodated in emergency housing	11	10	8	10	11	11	17	17	14	14	16	17	17	13	Commenced Q1 2020/21	Nightshelter opened in October with increased capacity so additional bedspaces have been filled. 8 homeless pods are still in use.
4.9c	No at risk of becoming homeless eg, insecure accommodation, sofa surfing	20	25	22	22	24	19	27	23	20	22	25	27	27	39	Commenced Q1 2020/21	
4.10	No of social housing lettings	-	-	105	-	-	125	-	-	73	-	-	120	423	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			Quarter 4 2021/22			2021/22 full year performance	2020/21 full year performance	2019/20 full year performance	Comments/Trend
		April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar				
5.1	Number of crime incidents within the Borough	874	903	912	872	786	805	935	855	834	743	718	877	10,114	9,373	8,401	
5.2	Number of anti social behaviour incidents within the Borough	133	121	154	172	149	131	139	106	95	113	110	139	1,562	2,332	2,225	
5.3	No of fly tipping incidents recorded	113	92	67	102	88	108	123	130	89	58	178	186	1,334	1,202	1,261	The increase in trend was highlighted in the Cabinet report dated 16 November 2021 and a proactive approach has now been adopted in line with the council's enforcement policy.
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	£182,758	£184,219	£205,474	£2,472,756	£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	£51,039	£45,441	£77,057	£1,454,843	£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	9,645	9,466	11,075	132,099	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	90,196	88,199	104,478	73,114	72,394	81,309	967,574	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	13,657	13,607	13,768	161,264	179,509	146,526	

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			Quarter 4 2021/22			2021/22 full year performance	2020/21 full year performance	2019/20 full year performance	Comments/Trend
		April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar				
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%	91.9%	75.0%	50.0%	77.4%	94.3%	91.7%	Performance during Q4 has been impacted by staff on long term sickness absence.
6.2	Hospital to Home - number of bed days saved	79	45	37	73	42	41	49	20	27	45	51	41	550	260 (Nov-Mar)	Commenced in Q3 2020/21	
6.3	Number of referrals to Lily	54	33	25	36	37	38	45	57	117	249	207	108	1,006	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	3,751	3,753	3,924	41,669	32,530	39,994	