

POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Corporate Performance Panel		
DATE:	1 September 2021		
TITLE:	Corporate performance monitoring update Q1 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 Q1 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 Q1 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 At the request of the Corporate Performance Panel, an interim report focusing on the performance indicators where performance was worse than the previous year as at the 31 March 2021 was presented to the panel on 21 July 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

Q1 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 1 - Focus on delivery

Ref	Name	Quarter 1 2021/22			Q1 2021/22 cumulative performance	Q1 2020/21 cumulative performance	2020/21 full year performance	2019/20 full year performance	Comments/Trend
		April	May	June					
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	1.70	1.89	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	1.69	1.85	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%	35%	32%	33%	Commenced in Q1 2020/21	
1.4	% of short term sickness - excluding COVID-19 related absence	28%	33%	35%	35%	33%	33%	44%	
1.5	% of supplier invoices paid within 30 days	99%	99%	99%	99%	99%	99%	98%	
1.6	% of local supplier invoices paid within 10 days	96%	98%	96%	97%	97%	97%	89%	
1.7	% of Council Tax collected against target (cumulative)	10%	19%	29%	29%	28%	97%	98%	No trend line due to data being cumulative
1.8	% of Business Rates collected against target (cumulative)	7%	13%	22%	22%	27%	98%	98%	Re-billing has taken place during Q1 with the amount of relief business received dropping from 100% to 66%. Direct debits forms continue to be received, hopefully performance levels will improve in Q2.
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	10,234	13,450	43,870	38,462	Most of the online transactions including web chats in 2020/21 related to people chasing covid grants and making enquiries which is not relevant this year.


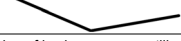
Priority 2 - Delivering growth in the economy and with local housing

Ref	Name	Quarter 1 2021/22			Q1 2021/22 cumulative performance	Q1 2020/21 cumulative performance	2020/21 full year performance	2019/20 full year performance	Comments/Trend
		April	May	June					
2.1	Job seekers allowance claimant rate	369	282	252	252	581	441	278	
2.2	No in employment claiming Universal Credit	4,453	4,555	4,720	4,720	3,923	4,380	1,888	
2.3	% of rent achievable on industrial units	92.02%	95.83%	93.36%	93.36%	92.31%	92.10%	90.28%	
2.4	% of rent arrears on industrial units	17.69%	17.57%	15.93%	15.93%	12.07%	17.78%	5.50%	Arrears are being addressed positively with tenants and it is anticipated that the current position will improve over the coming months.
2.5	% of rent achievable on retail/general units	100%	100%	100%	100%	100%	100%	90%	
2.6	% of rent arrears on retail/general units	36.33%	34.39%	26.62%	26.62%	18.71%	32.87%	6.28%	The impact of Covid-19 has been felt more significantly in the retail sector, with tenants beginning to pay current rent. As a result the arrears position has stabilised however, the percentage of arrears continues to be a concern. Cases are continuing to be addressed on an individual basis with some recent positive results causing the figure to decline.
2.7	Total value of payments paid to local suppliers	£407,322	£452,646	£756,282	£1,616,250	£1,002,463	£5,280,913	£11,309,933	

Q1 2021-22 Corporate Recovery Performance Indicators

Ref	Name	Quarter 1 2021/22			Q1 2021/22 cumulative performance	Q1 2020/21 cumulative performance	2020/21 full year performance	2019/20 full year performance	Comments/Trend
		April	May	June					
2.8	Number of new homes delivered	43	30	43	116	46	340	591	
2.9	Number of planning applications received (excluding discharge applications or pre applications)	226	198	184	608	421	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%	0.97%	0.35%	0.99%	1.00%	Performance has increased slightly due to one appeal being allowed. In this calculation period there have been fewer major application decisions made compared to the same period last year and therefore results in a slight increase in performance.
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%	0.71%	0.63%	0.69%	0.60%	There has been the same number of non-major applications allowed on appeal (20) as there were for the same period last year but fewer non-major decisions were made, resulting in a slight increase in performance.

Priority 3 - Protecting and enhancing the environment including tackling climate change

Ref	Name	Quarter 1 2021/22			Q1 2021/22 cumulative performance	Q1 2020/21 cumulative performance	2020/21 full year performance	2019/20 full year performance	Comments/Trend
		April	May	June					
3.1	Electricity usage (kWh) across Council sites					690,857	3,560,562	5,239,603	Data to follow
3.2	Total tonnage of waste recycled and composted	2,279	2,223	3,119	7,621	7,548	27,056	28,034	
3.3	No of brown bins in use for composting	28,732	28,011	28,304	28,304	27,716	28,377	26,551	
3.4	Total tonnage of commercial waste	119.00	125.60	104.40	349.00	459.22	1710.89	1876.65	A number of businesses were still operating at reduced capacity in the hospitality sector especially in Q1. We have seen a number of these return to full service since June which will have a significant impact in Q2. Additionally business is increasing with holiday homes which although have lower tonnage have a higher margin. Invoiced income for the year is higher on both trade waste and trade recycling and are reported in budget monitoring.

Priority 4 - Improving social mobility and inclusion

Ref	Name	Quarter 1 2021/22			Q1 2021/22 cumulative performance	Q1 2020/21 cumulative performance	2020/21 full year performance	2019/20 full year performance	Comments/Trend
		April	May	June					
4.1	No of days to process new benefit claims	10.80	11.28	11.44	11.05	9.54	9.90	13.00	Assessors have been clearing a large backlog of Universal Credit notifications received from DWP.
4.2	No of days to process changes of circumstances	11.06	12.51	22.26	15.93	7.61	8.61	10.00	
4.3	No in temporary accommodation - bed and breakfast	-	-	22	22	1	45	61	Q1 data includes those accommodated under homelessness legislation and those accommodated in accordance with Covid provisions eg 'Everyone In'.
4.4	Spend on bed and breakfast accommodation (gross)	-	-	£4,624	£4,624	£637	£34,278	£43,441	As the ban on private sector evictions has been lifted, together with increasing number of presentations from family breakdowns and those fleeing domestic abuse we are likely to see an increase.
4.5	No of households with a homelessness declaration	-	-	193	193	26	552	469	There has been an increase in the number of applicants who have chosen to make a homeless declaration, triggering further investigations in accordance with the Homelessness Reduction Act, to establish whether a homeless prevention or relief duty is owed to them

Q1 2021-22 Corporate Recovery Performance Indicators

Ref	Name	Quarter 1 2021/22			Q1 2021/22 cumulative performance	Q1 2020/21 cumulative performance	2020/21 full year performance	2019/20 full year performance	Comments/Trend
		April	May	June					
4.6	No of households prevented from becoming homeless for a minimum of 6 months	-	-	24	24	5	67	31	
4.7	No of households accepted as homeless with a need to be rehoused (Full housing duty)	-	-	6	6	4	43	34	A small increase in the number of applicants who have a priority need and whose homelessness has not been prevented or relieved since their homeless declaration, the council owes a duty to secure them accommodation for a minimum of 12 months
4.8	% of cases who were offered a prevention and relief duty who remain homeless and are owed no further duty.	-	-	5.0%	5.0%	10.3%	23.0%	33.7%	
4.9a	No of verified rough sleepers	2	2	0	0	3	29	Commenced in Q1 2020/21	These figures relate to the same two rough sleepers who had previously been accommodated but lost this through their own actions.
4.9b	No accommodated in emergency housing	11	10	8	29	93	194	Commenced in Q1 2020/21	
4.9c	No at risk of becoming homeless eg, insecure accommodation, sofa surfing	20	25	22	67	71	372	Commenced in Q1 2020/21	
4.10	No of social housing lettings	-	-	105	105	36	375	511	

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

Ref	Name	Quarter 1 2021/22			Q1 2021/22 cumulative performance	Q1 2020/21 cumulative performance	2020/21 full year performance	2019/20 full year performance	Comments/Trend
		April	May	June					
5.1	Number of crime incidents within the Borough	874	903	912	2,689	2,099	9,373	8,401	
5.2	Number of anti social behaviour incidents within the Borough	133	121	154	408	961	2,332	2,225	
5.3	No of fly tipping incidents recorded	113	92	67	272	312	1,202	1,261	
5.4	King's Lynn car park revenue (excluding season tickets)	£140,060	£183,853	£196,858	£520,771	£101,123	£1,208,865	£2,790,540	
5.5	Heacham, Hunstanton, Burnham Market car park revenue (excluding season tickets)	£87,927	£136,464	£213,269	£437,660	£180,757	£989,857	£994,816	
5.6	King's Lynn long stay car parking tickets purchased	6,606	9,610	11,241	27,457	4,288	54,563	124,652	
5.7	King's Lynn short stay car parking tickets purchased	56,383	73,489	76,829	206,701	45,982	497,086	1,156,587	
5.8	No of unique visitors to Visit West Norfolk website	14,013	16,972	16,178	47,163	29,476	179,509	146,526	

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

Ref	Name	Quarter 1 2021/22			Q1 2021/22 cumulative performance	Q1 2020/21 cumulative performance	2020/21 full year performance	2019/20 full year performance	Comments/Trend
		April	May	June					
6.1	% of Careline alarms installed within 10 days from date of enquiry	77.4%	71.2%	95.8%	83.9%	97.8%	94.3%	91.7%	The change of contractor for the monitoring service on 1st April 2021 has impacted on the amount of faults that our installers have had to respond to. Delays with stock has also had an impact on installations being fitted within target.
6.2	Hospital to Home - number of bed days saved	79	45	37	161	Commenced in Q3 2020/21	260 (Nov-Mar)	Commenced in Q3 2020/21	
6.3	Number of referrals to Lily	54	33	25	112	1,579	2,212	375	
6.4	Number of unique website visitors for Lily	2,853	2,511	3,085	8,449	8,871	32,530	39,994	Slightly below the number of website visitors achieved in 2020/21