

POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Corporate Performance Panel		
DATE:	4 January 2023		
TITLE:	Corporate performance monitoring update Q2 2022/23		
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 corporate performance monitoring report is in place to monitor progress against agreed performance indicators for the year 2022/23. The report contains information on the corporate performance monitoring undertaken for Q2 2022/23.</p>
KEY ISSUES:
<p>A revised suite of indicators has been agreed by portfolio holders and management team as the key performance measures to monitor key council services and impacts on borough wide issues. These indicators are linked to the Corporate Business Plan priorities.</p> <p>The monitoring report now features a summary to highlight specific performance issues where indicators have not met or are near to the agreed targets. Trend detail and officer comments are included to provide an overview of the indicators listed in the summary.</p> <p>The Q2 2022/23 monitoring report shows that 40 targets have been met, 9 indicators are near to target and 5 indicators require improvement.</p>
OPTIONS CONSIDERED:
<p>Not applicable as this is a monitoring report.</p>
RECOMMENDATIONS:
<p>The Panel is asked to review the performance monitoring report.</p>
REASONS FOR RECOMMENDATIONS:
<p>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.</p>

1. Introduction

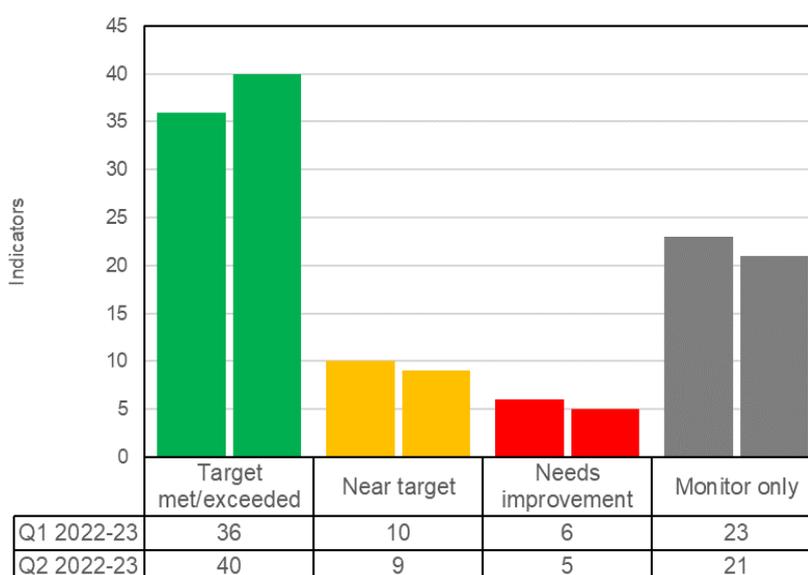
- 1.1 The council's performance management framework includes quarterly monitoring and reporting of performance. Each quarterly performance report is presented to the Corporate Performance Panel.
- 1.2 The council monitors a range of indicators from across directorates as a form of corporate assurance to demonstrate efforts to continuously improve services.
- 1.3 The revised suite of indicators to be monitored has increased to 75 and have been selected following consultation with senior officers and portfolio holders. During the consultation, targets have been set and where data has not previously been recorded on a monthly basis these indicators will be monitored for 2022/23.

2. Monitoring report

- 2.1 The format of the Q2 2022/23 report includes a summary of:
- performance indicators needing to improve
 - performance indicators near to target
 - overview by priority
 - overall council performance
 - quarterly monitoring

It is hoped this provides members with a useful 'snapshot' at the start of the report.

- 2.2 Processes are in place to produce the required information by relevant services, and the information is then collated and analysed centrally by the Performance team.
- 2.3 A breakdown of the 2022/23 performance indicators



Annual data for the following indicators has been included in the Q2 report resulting in the number of monitor only indicators reducing to 21.

- 1.8 percentage of eligible employees in post on 1st April receiving an appraisal
- 4.16 percentage of employees undertaking an apprenticeship

2.4 Performance indicator 2.2 - Percentage of rent arrears on industrial units (Q1 11.91% **Amber**) (Q2 13.38% **Red**)

The slight increase from Q1 to Q2 is a result of charges being raised for one annual paying tenant. During Q2, officers have been in contact with a number of persistent debtors to seek part payment of arrears and setting up repayment plans for the remainder. The council has made a claim against a tenant who went into administration, it is unlikely the full outstanding amount will be recovered. Officers also repossessed a unit from a tenant who has recently dissolved their company leaving debts, this action will stop arrears increasing and terms have been agreed for reletting the unit.

2.5 Performance indicator 2.3 - Percentage of rent achievable on retail/general units (Q1 92.69% **Amber**) (Q2 92.69% **Amber**)

Two vacant units represents 7.31% of the total. The interest in one unit has been withdrawn and will be remarketed, the other unit has been through two marketing phases with informal tenders for rent resulting in poor bids and therefore, still available. This is reflective of the current retail market.

2.6 Performance indicator 2.4 – Percentage of rent arrears on retail/general units (Q1 35.25% **Red**) (Q2 39.82% **Red**)

Officers have agreed a lease renewal for a tenant where arrears will be paid off prior to completion and over a phased period in the new lease, this approach will also be taken with another tenant. Officers are attempting to achieve the right balance of getting monies repaid whilst avoiding the prospect of having units handed back during a difficult letting market and incurring void costs. An outstanding amount from a tenant has been paid at the beginning of October which will reflect in the Q3 figure. The Assistant Director, Property and Projects, will attend the panel on 27 February 2023 to provide an update on industrial and retail rent arrears.

2.7 Performance indicator 4.6 - Spend on bed and breakfast accommodation (gross) Q2 - £110,195 (April-September 2022)

The increase in bed and breakfast spend reflects the significant increase in the number of people seeking housing advice and assistance as a result of the increasing gap between rising rents and local housing allowance (housing benefit in private rented sector). This has been made worse by the cost of living pressures, ongoing rapid loss of private rented sector accommodation and lowest levels of turnover of social stock. The situation is further exacerbated by the ongoing repairs backlog at Freebridge Community Housing, resulting in people with accommodation offers spending significantly longer periods in temporary accommodation. With the increase in demand and the purpose built temporary accommodation being full, bed and breakfast is the only alternative to those households that we have duty to support.

2.8 At the panel meeting held on 3 October 2022, the Corporate Performance Manager was asked if the indicators were benchmarked against other authorities. Previously when all authorities used a national suite of indicators it was a reliable method to obtain comparative data, now indicators are agreed at a local level this is no longer the case. We would encourage members to view the following websites:

- [Norfolk Insight](#) which is a data observatory hosted by Norfolk County Council providing data down to neighbourhood level, allowing a better understanding of the demographics of an area through interactive maps and area reports.

- [LG Inform](#) provides a series of ready-made reports on a range of topics allowing you access to a deeper level of information and intelligence about your local area or community.

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 2022/23 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 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

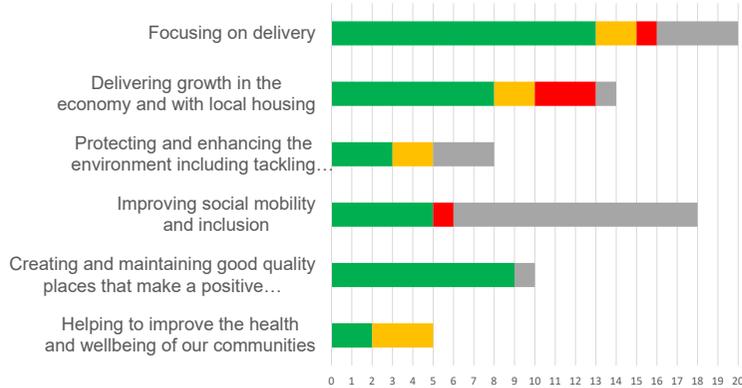
The panel is asked to review and note the indicators set out in Appendix A.

11. Background papers

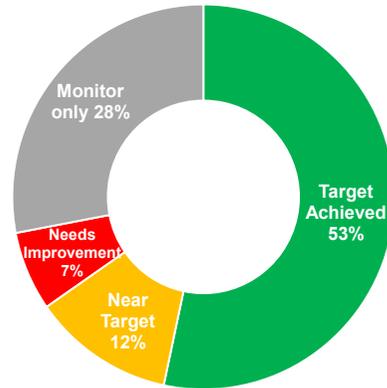
- Corporate Business Plan 2020 to 2023

Q2 2022-23 Key Performance Indicator Summary

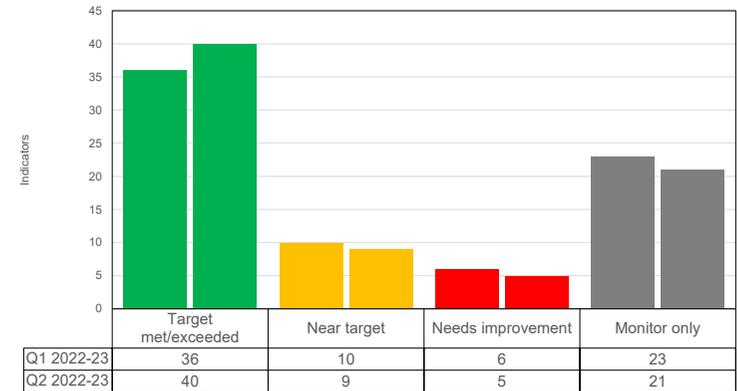
Overview by Priority



Overall Council Performance



Quarterly Monitoring



Needs improvement		Target	Q2	Q1	Comments	Trend
1.3	% of calls answered within 90 seconds	75%	61%	54%	CIC had an increase in calls during July due to the Anglian Water issue and recovery/energy letters being impacted by postal strikes. Performance should continue to improve during Q3 as vacant posts are filled.	
2.2	% of rent arrears on industrial units	10.00%	13.38%	11.91%	Comments provided in the covering report	
2.4	% of rent arrears on retail/general units	25.00%	39.82%	35.25%	Comments provided in the covering report	
2.10	No of new homes delivered	539	217	123	The number of housing completions is down on target by around 20% at the end of Q2, any further action is out of our control.	
4.4	No of days to process council tax support changes of circumstances	18	27	28	During June and July overtime helped to clear the backlog which had built up as a result of year end processing and 3 full time staff working on test and trace. The high figures for June and July will have an impact on this indicator achieving target for 2022/23.	
Near Target		Target	Q2	Q1	Comments	Trend
1.9	% of meeting minutes produced within 3 working days of meeting	90%	87%	91%	Staffing issues due to long term sickness and annual leave commitments have impacted on achieving the Q2 target.	
1.11	% of supplier invoices paid within 30 days	99%	98%	98%	Target has been met for each month in Q2, the performance levels achieved in Q1 is keeping the overall performance at Amber	
2.3	% of rent achievable on retail/general units	95.00%	92.69%	92.69%	Comments provided in the covering report	
2.13	No of new Private Rented Homes (West Norfolk Property Ltd)	44	10	10	This indicator has fallen slightly behind target during Q2	
3.6	Total tonnage of garden waste collected and treated	11,000 annual	6,265	3,414	A reduction in the amount of grass cutting over the dry and hot summer has resulted in lower amounts being recorded	
3.8	Total tonnage of mixed recycling collected and treated	15,500 annual	7,220	3,649	This indicator is reported to be 600 tonnes down on the Q2 target which is similar to pre pandemic levels	
6.2	No of disabled facility grants completed	50 annual	16	4	The number of grants completed will increase significantly throughout the next 6 months. The DFG's are the more complex costly adaptation cases (£30,000 grant maximum per case) and these take time to complete. Care and Repair are forecasting that the annual target will be met.	
6.3	No of adapt grants completed	300 annual	103	47	Adapt grants are simple adaptations, between £1,000 - £12,000 for level access showers, ramps and stair lift packages of works. The activity level is expected to increase between Q2 -Q4 to achieve the annual target.	
6.4	No of emergency repair grants completed	10 annual	1	1	Emergency Repair Grants (ERGs) are for urgent low level repairs to roofs, windows and electrics. The Care and Repair team anticipate to complete between 5-10 ERG's by the end of Q4.	

Needs improvement	Near target	Target met	Monitor only
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Priority - Focus on delivery

Ref	Name	April	May	June	July	August	Sept	Q2 2022/23 performance	2022/23 Target	Q2 2021/22 performance	Comments/Trend
1.1	% of Member Enquiries responded to within 3 days	85%	81%	61%	92%	88%	86%	83%	80%	78%	
1.2	% of calls prevented by web chat	86%	82%	86%	84%	86%	86%	85%	75%	85%	
1.3	% of calls answered within 90 seconds	67%	59%	41%	52%	77%	78%	61%	75%	78%	CIC had an increase in calls during July due to the Anglian Water issue and recovery/energy letters being impacted by postal strikes. Performance should continue to improve during Q3 as vacant posts are filled.
1.4	% of voluntary staff turnover	0.61%	1.00%	0.61%	0.20%	0.20%	0.59%	3.21%	12% annual	5.31%	
1.5	No of successful appointments to permanent job vacancies	6	6	7	9	5	13	46	Monitor only	31	
1.6	Average number of working days lost to sickness absence per FTE employee (cumulative)	0.90	1.59	2.35	2.95	3.68	4.33	4.33	8.69 annual	3.61	
1.7	% of short term sickness	36%	33%	38%	45%	43%	45%	45%	44%	36%	
1.8	% of eligible employees in post on 1st April receiving an appraisal	-	-	-	-	-	100%	100%	100%	100%	
1.9	% of meeting minutes produced within 3 working days of meeting	100%	86%	87%	79%	91%	76%	87%	90%	-	Staffing issues due to long term sickness and annual leave commitments have impacted on achieving the Q2 target.
1.10	% increase in engagement on social media channels compared to previous year	71%	61%	186%	107%	187%	243%	137%	Monitor only	20.75%	
1.11	% of supplier invoices paid within 30 days	98%	97%	98%	99%	99%	99%	98%	99%	99%	Target has been met for each month in Q2, the performance levels achieved in Q1 is keeping the overall performance at Amber.
1.12	% of local supplier invoices paid within 10 days	97%	95%	96%	95%	95%	96%	96%	96%	96%	
1.13	% of Council Tax collected against outstanding balance (cumulative)	9%	19%	29%	38%	47%	57%	57%	97.5% annual	56%	
1.14	% of Business Rates collected against outstanding balance (cumulative)	12%	20%	28%	37%	48%	58%	58%	98% annual	50%	
1.15	S.151 Officer Satisfaction of Internal Audit performance 1-Very Poor 2-Poor 3-Good 4-Very Good 5- Excellent	5	5	5	5	5	4	5	3	-	
1.16	% of Internal Audit recommendations accepted by management	100%	-	100%	93%	-	100%	99%	90%	86%	
1.17	No of completed fraud/corruption investigations (including data matching exercises)	0	22	817	3	239	1,756	2,837	5,000 annual	2,015	
1.18	No of unique website visitors	125,796	137,056	136,213	135,777	115,280	108,538	758,660	Monitor only	650,084	
1.19	% of BID Levy collected (cumulative)	9.0%	32.4%	43.3%	56.4%	78.2%	83.2%	83.2%	97.5% annual	61.2%	
1.20	No of cyber security incidents reported	0	0	0	0	0	0	0	Monitor only	0	

Priority - Delivering growth in the economy and with local housing

Ref	Name	April	May	June	July	August	Sept	Q2 2022/23 performance	2022/23 Target	Q2 2021/22 performance	Comments/Trend
2.1	% of rent achievable on industrial units	95.69%	95.86%	95.00%	96.58%	96.49%	96.11%	96.11%	95.00%	94.43%	
2.2	% of rent arrears on industrial units	14.50%	14.29%	11.91%	13.65%	13.69%	13.38%	13.38%	10.00%	19.16%	Comments are provided in the covering report
2.3	% of rent achievable on retail/general units	97.93%	92.69%	92.69%	92.69%	92.69%	92.69%	92.69%	95.00%	97.96%	
2.4	% of rent arrears on retail/general units	29.46%	32.49%	35.25%	35.68%	35.88%	39.82%	39.82%	25.00%	24.13%	
2.5	No of planning applications received (excluding discharge applications or pre applications)	155	169	193	160	189	148	1,014	Monitor only	1,118	
2.6	% of non-major planning applications determined within 8 weeks or within agreed timescale	81%	85%	89%	95%	90%	89%	88%	70%	91%	
2.7	% of major planning applications determined within 13 weeks or within agreed timescale	80%	100%	100%	100%	100%	67%	90%	65%	98%	
2.8	% of decisions on applications for major development that have been overturned at appeal, measured against total number of major applications determined	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10%	1.12%	
2.9	% of decisions on applications for non-major development that have been overturned at appeal, measured against total number of non-major applications determined	0.85%	0.77%	0.74%	0.66%	0.66%	0.62%	0.62%	10%	0.79%	
2.10	No of new homes delivered	77	32	14	23	37	34	217	539 annual	223	The number of housing completions is down on target by around 20% at the end of Q2, any further action is out of our control.
2.11	No of new homes built (BCKLWN)	5	6	4	0	4	5	24	102 annual	0	
2.12	No of new homes sold (BCKLWN)	0	0	2	1	0	3	6	31 annual	0	
2.13	No of new Private Rented Homes (West Norfolk Property Ltd)	0	6	4	0	0	0	10	44 annual	4	This indicator has fallen slightly behind target during Q2
2.14	No of new Affordable Homes (West Norfolk Housing Company Ltd)	0	0	0	0	0	5	5	27 annual	1	

Priority - Protecting and enhancing the environment including tackling climate change

Ref	Name	April	May	June	July	August	Sept	Q2 2022/23 performance	2022/23 Target	Q2 2021/22 performance	Comments/Trend
3.1	Electricity usage (kWh) across Council sites	-	-	-	-	-	-	-	Monitor only	Data unavailable	We are currently awaiting accurate re-billing data from the provider, April-September data will be provided in the Q3 report.
3.2	Gas usage across council sites	-	-	-	-	-	-	-	Monitor only	Data unavailable	A change of provider has created a delay in billing data, April-September data will be provided in the Q3 report.
3.3	Water usage across council sites	-	-	-	-	-	-	-	Monitor only	Data unavailable	
3.4	No of brown bins in use for composting	28,685	28,175	28,291	28,436	28,548	28,560	28,560	28,500	29,004	
3.5	Total tonnage of commercial waste	185	211	201	217	223	217	1,254	1,700 annual	907	
3.6	Total tonnage of garden waste collected and treated	986	1,210	1,218	858	797	1,196	6,265	11,000 annual	7,702	A reduction in the amount of grass cutting over the dry and hot summer has resulted in lower amounts being recorded
3.7	Total tonnage of food waste collected and treated	174	168	155	151	160	158	966	1,800 annual	229	

Ref	Name	April	May	June	July	August	Sept	Q2 2022/23 performance	2022/23 Target	Q2 2021/22 performance	Comments/Trend
3.8	Total tonnage of mixed recycling collected and treated	1,201	1,192	1,256	1,182	1,252	1,137	7,220	15,500 annual	7,866	This indicator is reported to be 600 tonnes down on the Q2 target which is similar to pre pandemic levels

Priority - Improving social mobility and inclusion

Ref	Name	April	May	June	July	August	Sept	Q2 2022/23 performance	2022/23 Target	Q2 2021/22 performance	Comments/Trend
4.1	No of days to process new housing benefit claims	13	12	8	9	11	10	10	22	11	
4.2	No of days to process new council tax support claims	14	12	12	11	13	12	12	22	Data unavailable	
4.3	No of days to process housing benefit changes of circumstances	9	10	16	18	7	7	11	18	24	
4.4	No of days to process council tax support changes of circumstances	25	19	40	42	13	16	27	18	Data unavailable	During June and July overtime helped to clear the backlog which had built up as a result of year end processing and 3 full time staff working on test and trace. The high figures for June and July will have an impact on this indicator achieving target for 2022/23.
4.5	No in temporary accommodation - bed and breakfast	-	-	52	-	-	63	115	Monitor only	38	
4.6	Spend on bed and breakfast accommodation (gross)	-	-	£40,648	-	-	£69,547	£110,195	Monitor only	£7,457	Comments are provided in the covering report
4.7	No of households with a homelessness declaration	-	-	231	-	-	240	471	Monitor only	406	
4.8	No of households prevented from becoming homeless for a minimum of 6 months	-	-	27	-	-	24	51	Monitor only	47	
4.9	No of households accepted as homeless with a need to be rehoused (Full housing duty)	-	-	31	-	-	15	46	Monitor only	14	
4.10	% of cases who were offered a prevention and relief duty who remain homeless and are owed no further duty.	-	-	13%	-	-	18%	18%	Monitor only	9.0%	
4.11	No of verified rough sleepers	-	-	0	-	-	1	1	Monitor only	0	
4.12	No accommodated in emergency housing	-	-	8	-	-	14	22	Monitor only	61	
4.13	No at risk of becoming homeless eg, insecure accommodation, sofa surfing	-	-	20	-	-	24	44	Monitor only	132	
4.14	No of social housing lettings	-	-	56	-	-	77	133	Monitor only	230	
4.15	Housing Benefit and Council Tax Support Caseloads. Based on Equivalent Band D Taxbase figures	5,033	5,013	4,975	4,921	4,912	5,016	5,016	Monitor only	5,106	
4.16	% of employees undertaking an apprenticeship	-	-	-	-	-	6.15%	6.15%	2.3%	0.64%	
4.17	% of employees commencing an apprenticeship who successfully complete	100%	-	-	100%	-	-	100%	95%	97%	
4.18	No of Councillor Community Grants awarded	8	7	6	5	5	2	33	Monitor only	0	80 grants provided Nov 2021 - Mar 2022

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

Ref	Name	April	May	June	July	August	Sept	Q2 2022/23 performance	2022/23 Target	Q2 2021/22 performance	Comments/Trend
5.1	No of fly tipping incidents recorded	122	128	100	126	186	127	789	Monitor only	570	There has been an increase in the number of investigations and penalties issued due to the number of incidents reported.
5.2	% of fly tipping cases initially assessed within 1 day of being recorded	100%	100%	100%	100%	100%	100%	100%	95%	Data unavailable	
5.3	% of waste enforcement cases referred to CSNN resulting in an intervention (investigation to prosecution)	90%	100%	100%	100%	100%	100%	98%	90%	Data unavailable	
5.4	King's Lynn car park revenue (excluding season tickets)	£230,704	£239,121	£236,335	£245,707	£255,644	£232,808	£1,440,319	£2,560,000 annual	£1,173,989	
5.5	Heacham, Hunstanton, Burnham Market car park revenue (excluding season tickets)	£158,430	£135,559	£171,271	£233,911	£347,585	£112,542	£1,159,298	£1,100,000 annual	£1,137,319	
5.6	King's Lynn long stay car parking tickets purchased	11,334	12,149	13,049	13,668	13,528	12,505	76,233	124,890 annual	65,760	
5.7	King's Lynn short stay car parking tickets purchased	83,760	86,405	84,111	87,474	89,773	83,512	515,035	854,658 annual	457,884	
5.8	No of unique visitors to Visit West Norfolk website	15,704	16,549	17,112	17,890	22,046	18,999	108,300	197,459 annual	79,256	
5.9	% of food premises achieving a rating of 3 or above	95%	94%	96%	95%	92%	93%	94%	90%	95%	
5.10	% of valid (all checks/information requirements complied with) new vehicle licence applications that are processed within 3 days	100%	100%	100%	100%	100%	100%	100%	95%	90%	

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

Ref	Name	April	May	June	July	August	Sept	Q2 2022/23 performance	2022/23 Target	Q2 2021/22 performance	Comments/Trend
6.1	No of social isolation and loneliness referrals to Lily	16	15	17	22	29	30	129	160 annual	89	
6.2	No of disabled facility grants completed (cumulative)	0	2	4	8	9	16	16	50 annual	14	The number of grants completed will increase significantly throughout the next 6 months. The DFG's are the more complex costly adaptation cases (£30,000 grant maximum per case) and these take time to complete. Care and Repair are forecasting that the annual target will be met.
6.3	No of adapt grants completed (cumulative)	19	39	47	68	92	103	103	300 annual	160	Adapt grants are simple adaptations, between £1,000 - £12,000 for level access showers, ramps and stair lift packages of works. The activity level is expected to increase between Q2 -Q4 to achieve the annual target.
6.4	No of emergency repair grants completed (cumulative)	1	1	1	1	1	1	1	10 annual	0	Emergency Repair Grants (ERGs) are for urgent low level repairs to roofs, windows and electrics. The Care and Repair team anticipate to complete between 5-10 ERG's by the end of Q4.
6.5	No of low level prevention grants completed (cumulative)	83	193	304	478	583	695	695	1,000 annual	614	