

POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Corporate Performance Panel		
DATE:	27 February 2023		
TITLE:	Corporate performance monitoring update Q3 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 Q3 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 Q3 2022/23 monitoring report shows that 36 targets have been met, 11 indicators are near to target and 7 indicators require improvement.</p>
OPTIONS CONSIDERED:
Not applicable as this is a monitoring report.
RECOMMENDATIONS:
The Panel is asked to review the performance monitoring report.
REASONS FOR RECOMMENDATIONS:
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

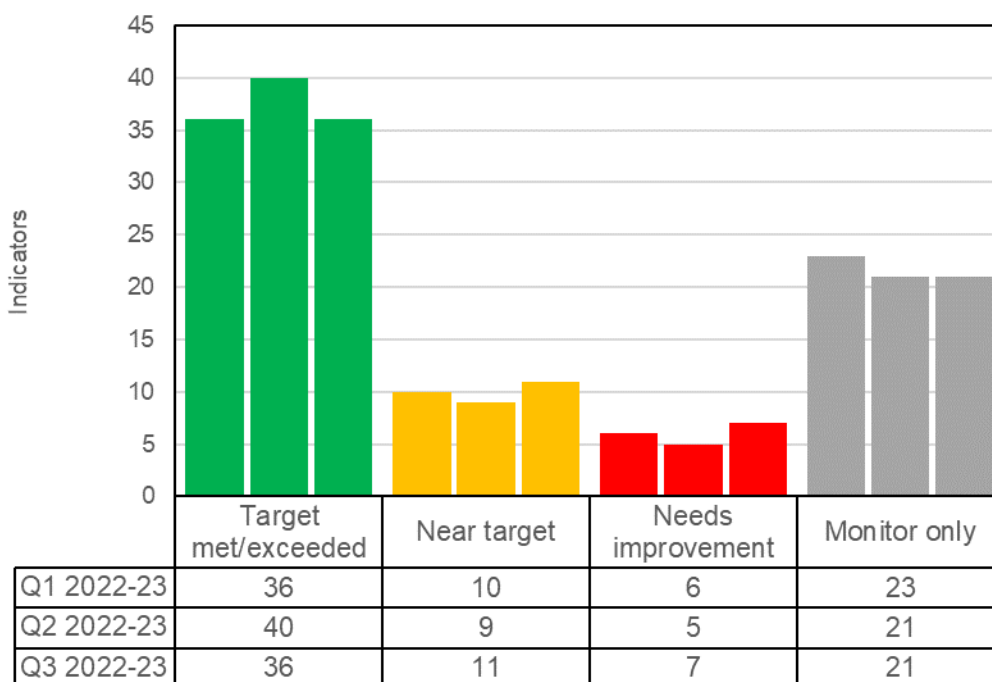
- 1.1 The council's performance management framework includes quarterly monitoring and reporting of performance. Each quarterly performance report is presented to the Corporate Performance Panel.
- 1.2 The council monitors a range of indicators from across directorates as a form of corporate assurance 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

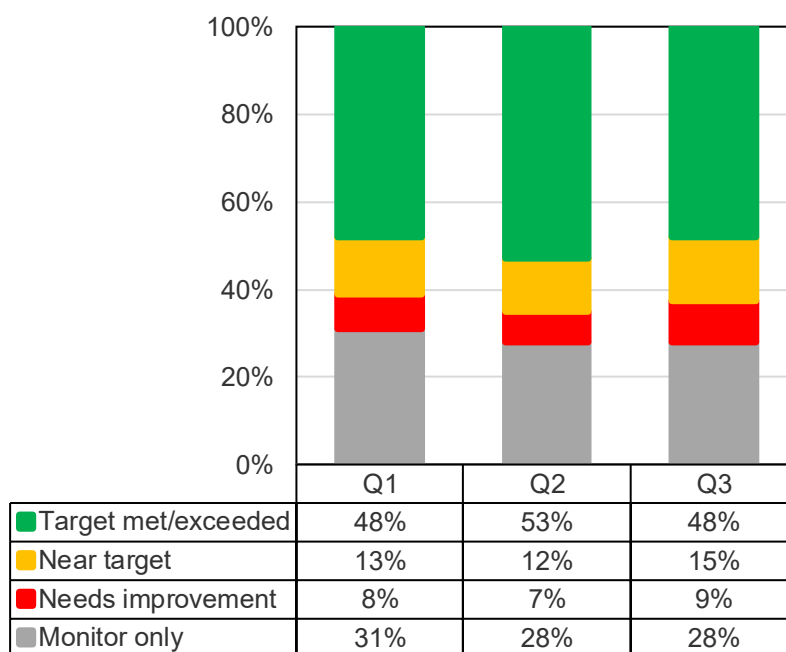
- 2.1 The format of the Q3 2022/23 report includes a summary of:
- performance indicators needing to improve
 - performance indicators near to target
 - overview by priority
 - overall council performance
 - quarterly monitoring

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



2.4 Overall Council performance Q1-Q3 2022/23



2.5 Performance indicator 2.2 - Percentage of rent arrears on industrial units (Q1 11.91% **Amber**) (Q2 13.38% **Red**) (Q3 13.73% **Red**)

During Q3 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 however, we are seeing tenants who are struggling to meet ongoing commitments and their debt repayment plan. These need careful management to try to ensure that the council can pursue a tenant who is still trading as collection of debt is always more difficult if the tenant goes out of business, with one case we are seeking to enforce against a guarantor for the tenant who dissolved his company owing rent. Four industrial units and two small start-up units are currently on the market.

2.6 Performance indicator 2.3 - Percentage of rent achievable on retail/general units (Q1 92.69% **Amber**) (Q2 92.69% **Amber**) (Q3 92.40% **Amber**)

Two town centre retail units are currently vacant, the larger unit is now 'under offer' however, the proposed use requires planning permission and rental income will not commence until this has been granted. The smaller unit is still being marketed.

2.7 Performance indicator 2.4 – Percentage of rent arrears on retail/general units (Q1 35.25% **Red**) (Q2 39.82% **Red**) (Q3 27.54% **Amber**)

Rent arrears have dropped by 12.28% in Q3 with a large rent debt being paid and bringing the account up to date. Another lease renewal has been agreed by officers which addresses an arrears situation and one tenant who needs to clear debt before a renewal lease can be granted is being pursued as their agreement to repay by a set deadline has not been met.

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

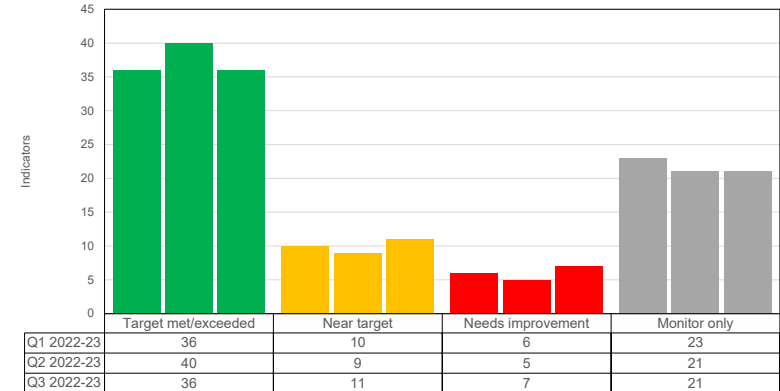
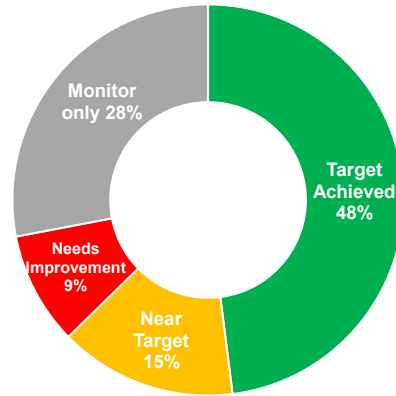
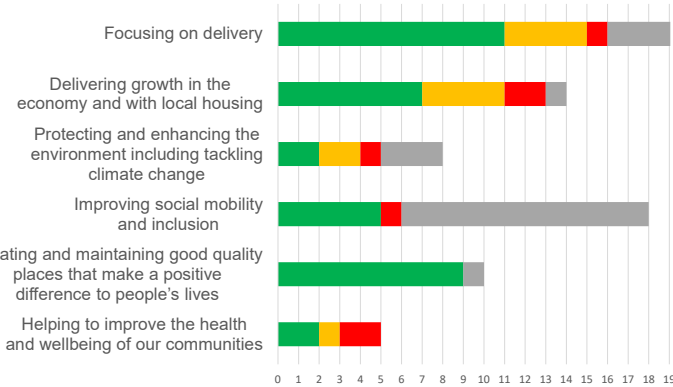
- Corporate Business Plan 2020 to 2023

Q3 2022-23 Key Performance Indicator Summary

Overview by Priority

Overall Council Performance

Quarterly Monitoring



Needs improvement		Q1	Q2	Q3	Target	Comments	Trend
1.3	% of calls answered within 90 seconds	54%	61%	69%	75%	During Q3 the CIC has seen the volume of calls and resources return to normal, this has resulted in monthly targets being met with an 8% improvement from Q2.	
2.2	% of rent arrears on industrial units	11.91%	13.38%	13.73%	10.00%	Comments are provided in the covering report	
2.10	No of new homes delivered	123	223	353	539	By the end of Q3 the projected number of homes to be delivered was 404, we are down approximately 14% compared to 20% in Q2.	
3.6	Total tonnage of garden waste collected and treated	3,414	6,265	8,659	11,000 annual	A reduction in the amount of grass cutting over the dry hot summer has resulted in lower amounts being recorded which will have an impact on achieving the annual target.	
4.4	No of days to process council tax support changes of circumstances	28	27	25	18	Performance has improved during Q3 and the bulk year end annual processing due in Q4 should have a positive impact. The Government continues to announce funding schemes such as the Council Tax Energy Payments and Energy Bills Support Scheme Alternative Funding which is administered by the Revenues department. This has an impact on processing times of other work as the staff focus on ensuring grant payments are made to residents.	
6.3	No of adapt grants completed	47	103	157	300 annual	The annual target is unlikely to be met, 77 grants will now be processed in 2023/24 due to contractor and budget availability which is out of our control.	
6.4	No of emergency repair grants completed	1	1	3	10 annual	It is anticipated that no further ER grants will be completed in 2022/23, minor adaptations and repairs are being covered via low level prevention grants (see PI 6.5).	
Near Target		Q1	Q2	Q3	Target	Comments	Trend
1.6	Average number of working days lost to sickness absence per FTE employee (cumulative)	2.35	4.33	6.88	8.69 annual	This year we have experienced an increase in sickness absence across the authority as a result of respiratory infections, 793 days Apr-Dec. As a comparison 2021-22 570 days, 2020-21 229 days and 2019-20 546 days.	
1.7	% of short term sickness	38%	45%	47%	44%	98% of the respiratory infection sickness absence has been short-term.	
1.9	% of meeting minutes produced within 3 working days of meeting	91%	87%	88%	90%	Improvement to performance levels has been recorded in Q3 by achieving monthly figures of 92% and 94%.	
1.11	% of supplier invoices paid within 30 days	98%	98%	98%	99%	Continued monitoring and reminders to staff to complete allocated tasks on Unit4 to prevent delays in processing payments.	
2.3	% of rent achievable on retail/general units	92.69%	92.69%	92.40%	95.00%	Comments are provided in the covering report	
2.4	% of rent arrears on retail/general units	35.25%	39.82%	27.54%	25.00%	Comments are provided in the covering report	
2.11	No of new homes built (BCKLWN)	10	19	38	102	Some slippage due to material supply issues and subcontractor insolvency (Nora4).	
2.14	No of new Affordable Homes (West Norfolk Housing Company Ltd)	0	0	5	27	Some slippage due to material supply issues and subcontractor insolvency (Nora4).	
3.4	No of brown bins in use for composting	28,291	28,560	28,180	28,500	If we have an early Spring the number of bins may return to anticipated levels during Q4.	
3.8	Total tonnage of mixed recycling collected and treated	3,649	7,220	10,693	15,500 annual	Slightly down compared to 2021/22, it may be difficult to achieve the annual target with an average of 1,188 tonnes per month.	
6.2	No of disabled facility grants completed	4	16	27	50 annual	The number of grants completed will increase during Q4 with 56 grant completions predicted for 2022/23.	

Needs improvement	Near target	Target met	Monitor only
-------------------	-------------	------------	--------------

Priority - Focus on delivery

Ref	Name	April	May	June	July	August	Sept	Oct	Nov	Dec	Q3 2022/23 performance	2022/23 Target	Q3 2021/22 performance	Comments/Trend
1.1	% of Member Enquiries responded to within 3 days	85%	81%	61%	92%	88%	86%	77%	94%	88%	84%	80%	77%	
1.2	% of calls prevented by web chat	86%	82%	86%	84%	86%	86%	86%	93%	89%	86%	75%	85%	
1.3	% of calls answered within 90 seconds	67%	59%	41%	52%	77%	78%	87%	96%	90%	69%	75%	79%	During Q3 the CIC has seen the volume of calls and resources return to normal, this has resulted in monthly targets being met with an 8% improvement from Q2.
1.4	% of voluntary staff turnover	0.61%	1.00%	0.61%	0.20%	0.20%	0.59%	1.18%	0.59%	1.57%	6.55%	12% annual	7.35%	
1.5	No of successful appointments to permanent job vacancies	6	6	7	9	5	13	13	9	3	71	Monitor only	54	
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	5.13	6.00	6.88	6.88	8.69 annual	5.91	This year we have experienced an increase in sickness absence across the authority as a result of respiratory infections, 793 days Apr-Dec. As a comparison 2021-22 570 days, 2020-21 229 days and 2019-20 546 days.
1.7	% of short term sickness	36%	33%	38%	45%	43%	45%	45%	45%	47%	47%	44%	32%	98% of the respiratory infections have been short-term sickness absences.
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%	83%	92%	94%	88%	90%	-	Improvement to performance levels has been recorded in Q3 by achieving monthly figures of 92% and 94%.
1.10	% increase in engagement on social media channels compared to previous year	71%	61%	186%	107%	187%	243%	36%	22%	148%	105%	Monitor only	20%	
1.11	% of supplier invoices paid within 30 days	98%	97%	98%	99%	99%	99%	99%	98%	98%	98%	99%	99%	Continued monitoring and reminders to staff to complete allocated tasks on Unit4 to prevent delays in processing payments.
1.12	% of local supplier invoices paid within 10 days	97%	95%	96%	95%	95%	96%	97%	95%	96%	96%	96%	96%	
1.13	% of Council Tax collected against outstanding balance (cumulative)	9%	19%	29%	38%	47%	57%	65%	74%	83%	83%	97.5% annual	83%	
1.14	% of Business Rates collected against outstanding balance (cumulative)	12%	20%	28%	37%	48%	58%	65%	74%	81%	81%	98% annual	80%	
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	5	5	5	3	-	
1.16	% of Internal Audit recommendations accepted by management	100%	-	100%	93%	-	100%	-	-	100%	99%	90%	87%	
1.17	No of completed fraud/corruption investigations (including data matching exercises)	0	22	817	3	239	1,756	1,527	304	547	5,215	5,000 annual	2,015	
1.18	No of unique website visitors	125,796	137,056	136,213	135,777	115,280	108,538	101,511	91,970	104,068	1,056,209	Monitor only	998,557	
1.19	% of BID Levy collected (cumulative)	9.0%	32.4%	43.3%	56.4%	78.2%	83.2%	87.3%	90.7%	92.9%	92.9%	97.5% annual	84.9%	
1.20	No of cyber security incidents reported	0	0	0	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	Oct	Nov	Dec	Q3 2022/23 performance	2022/23 Target	Q3 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%	93.47%	94.99%	95.80%	95.80%	95.00%	94.69%	
2.2	% of rent arrears on industrial units	14.50%	14.29%	11.91%	13.65%	13.69%	13.38%	15.54%	14.51%	13.73%	13.73%	10.00%	17.92%	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%	92.40%	92.40%	92.40%	95.00%	97.96%	

Ref	Name	April	May	June	July	August	Sept	Oct	Nov	Dec	Q3 2022/23 performance	2022/23 Target	Q3 2021/22 performance	Comments/Trend
2.4	% of rent arrears on retail/general units	29.46%	32.49%	35.25%	35.68%	35.88%	39.82%	33.19%	26.87%	27.54%	27.54%	25.00%	29.97%	Comments are provided in the covering report
2.5	No of planning applications received (excluding discharge applications or pre applications)	155	169	193	160	189	148	129	175	146	1,464	Monitor only	1,681	
2.6	% of non-major planning applications determined within 8 weeks or within agreed timescale	81%	85%	89%	95%	90%	89%	91%	85%	82%	88%	70%	90%	
2.7	% of major planning applications determined within 13 weeks or within agreed timescale	80%	100%	100%	100%	100%	67%	100%	67%	100%	90%	65%	95%	
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%	0.00%	1.37%	1.37%	10%	0.00%	
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%	0.59%	0.55%	0.55%	10%	0.72%	
2.10	No of new homes delivered	77	32	14	25	37	38	48	62	20	353	539 annual	314	By the end of Q3 the projected number of homes to be delivered was 404, we are down approximately 14% compared to 20% in Q2.
2.11	No of new homes built (BCKLWN)	0	6	4	0	4	5	0	11	8	38	102 annual	0	Some slippage due to material supply issues and subcontractor insolvency (Nora4).
2.12	No of new homes sold (BCKLWN)	0	0	2	1	0	3	2	7	7	22	31 annual	0	Sales are ahead of target to ensure HTB equity loan homes meet the deadline for completion (Nora4)
2.13	No of new Private Rented Homes (West Norfolk Property Ltd)	0	6	4	0	0	0	0	0	3	13	44 annual	4	
2.14	No of new Affordable Homes (West Norfolk Housing Company Ltd)	0	0	0	0	0	0	1	1	3	5	27 annual	1	Some slippage due to material supply issues and subcontractor insolvency (Nora4).

Priority - Protecting and enhancing the environment including tackling climate change

Ref	Name	April	May	June	July	August	Sept	Oct	Nov	Dec	Q3 2022/23 performance	2022/23 Target	Q3 2021/22 performance	Comments/Trend
3.1	Electricity usage (kWh) across Council sites	256,813	297,269	270,540	307,211	302,543	356,065	394,751	452,817	475,429	3,113,438	Monitor only	3,008,763	
3.2	Gas usage (kWh) across council sites	533,558	411,744	297,848	253,593	245,232	272,103	382,875	476,513	699,268	3,572,734	Monitor only	4,652,245	
3.3	Water usage (Cub Mtrs) across council sites	-	-	-	-	-	-	-	-	-	To follow	Monitor only	49,197	There are some anomalies with the 2022/23 billing which will be resolved during Q4.
3.4	No of brown bins in use for composting	28,685	28,175	28,291	28,436	28,548	28,560	28,510	28,409	28,180	28,180	28,500	28,549	If we have an early Spring the number of bins may return to anticipated levels during Q4.
3.5	Total tonnage of commercial waste	185	211	201	217	223	217	208	171	171	1,804	1,700 annual	1,330	
3.6	Total tonnage of garden waste collected and treated	986	1,210	1,218	858	797	1,196	1,065	874	455	8,659	11,000 annual	10,023	A reduction in the amount of grass cutting over the dry hot summer has resulted in lower amounts being recorded which will have an impact on achieving the annual target.
3.7	Total tonnage of food waste collected and treated	174	168	155	151	160	158	144	160	157	1,427	1,800 annual	687	
3.8	Total tonnage of mixed recycling collected and treated	1,201	1,192	1,256	1,182	1,252	1,137	1,092	1,183	1,198	10,693	15,500 annual	11,494	Slightly down compared to 2021/22, it may be difficult to achieve the annual target with an average of 1,188 tonnes per month.

Priority - Improving social mobility and inclusion

Ref	Name	April	May	June	July	August	Sept	Oct	Nov	Dec	Q3 2022/23 performance	2022/23 Target	Q3 2021/22 performance	Comments/Trend
4.1	No of days to process new housing benefit claims	13	12	8	9	11	10	10	11	9	10	22	11	
4.2	No of days to process new council tax support claims	14	12	12	11	13	12	14	14	14	14	22	-	
4.3	No of days to process housing benefit changes of circumstances	9	10	16	18	7	7	6	7	7	10	18	25	
4.4	No of days to process council tax support changes of circumstances	25	19	40	42	13	16	16	15	14	25	18	-	Performance has improved during Q3 and the bulk year end annual processing due in Q4 should have a positive impact. The Government continues to announce funding schemes such as the Council Tax Energy Payments and Energy Bills Support Scheme Alternative Funding which is administered by the Revenues department. This has an impact on processing times of other work as the staff focus on ensuring grant payments are made to residents.
4.5	No in temporary accommodation - bed and breakfast	-	-	52	-	-	63	-	-	92	207	Monitor only	83	
4.6	Spend on bed and breakfast accommodation (gross)	-	-	£40,648	-	-	£69,547	-	-	£56,449	£166,644	Monitor only	£19,475	
4.7	No of households with a homelessness declaration	-	-	231	-	-	240	-	-	182	653	Monitor only	609	
4.8	No of households prevented from becoming homeless for a minimum of 6 months	-	-	27	-	-	24	-	-	16	67	Monitor only	68	
4.9	No of households accepted as homeless with a need to be rehoused (Full housing duty)	-	-	31	-	-	15	-	-	22	68	Monitor only	25	
4.10	% of cases who were offered a prevention and relief duty who remain homeless and are owed no further duty.	-	-	14%	-	-	19%	-	-	13%	13%	Monitor only	13%	
4.11	No of verified rough sleepers	-	-	0	-	-	1	-	-	0	0	Monitor only	0	
4.12	No accommodated in emergency housing	-	-	8	-	-	14	-	-	12	34	Monitor only	14	
4.13	No at risk of becoming homeless eg, insecure accommodation, sofa surfing	-	-	20	-	-	24	-	-	20	64	Monitor only	20	
4.14	No of social housing lettings	-	-	56	-	-	77	-	-	74	207	Monitor only	303	
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	4,916	4,861	4,843	4,843	Monitor only	4,972	
4.16	% of employees undertaking an apprenticeship	-	-	-	-	-	6.15%	-	-	-	6.15%	2.30%	-	
4.17	% of employees commencing an apprenticeship who successfully complete	100%	-	-	100%	-	-	100%	-	-	100%	95%	97%	
4.18	No of Councillor Community Grants awarded	8	7	6	5	5	2	4	6	6	49	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	Oct	Nov	Dec	Q3 2022/23 performance	2022/23 Target	Q3 2021/22 performance	Comments/Trend
5.1	No of fly tipping incidents recorded	122	128	100	126	186	127	168	146	131	1,234	Monitor only	912	
5.2	% of fly tipping cases initially assessed within 1 day of being recorded	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	95%	-	
5.3	% of waste enforcement cases referred to CSNN resulting in an intervention (investigation to prosecution)	90%	100%	100%	100%	100%	100%	100%	100%	100%	99%	90%	-	
5.4	King's Lynn car park revenue (excluding season tickets)	£230,704	£239,121	£236,335	£245,707	£255,644	£232,808	£250,935	£253,913	£299,452	£2,244,619	£2,560,000 annual	£1,900,306	
5.5	Heacham, Hunstanton, Burnham Market car park revenue (excluding season tickets)	£158,430	£135,559	£171,271	£233,911	£347,585	£112,542	£80,238	£25,840	£26,893	£1,292,269	£1,100,000 annual	£1,281,306	
5.6	King's Lynn long stay car parking tickets purchased	11,334	12,149	13,049	13,668	13,528	12,505	13,221	112,866	13,564	215,884	124,890 annual	101,913	

Ref	Name	April	May	June	July	August	Sept	Oct	Nov	Dec	Q3 2022/23 performance	2022/23 Target	Q3 2021/22 performance	Comments/Trend
5.7	King's Lynn short stay car parking tickets purchased	83,760	86,405	84,111	87,474	89,773	83,512	89,210	89,721	104,250	798,216	854,658 annual	740,757	
5.8	No of unique visitors to Visit West Norfolk website	15,704	16,549	17,112	17,890	22,046	18,999	12,165	9,179	32,157	161,801	197,459 annual	120,232	
5.9	% of food premises achieving a rating of 3 or above	95%	94%	96%	95%	92%	93%	93%	94%	92%	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%	100%	100%	100%	95%	93%	

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

Ref	Name	April	May	June	July	August	Sept	Oct	Nov	Dec	Q3 2022/23 performance	2022/23 Target	Q3 2021/22 performance	Comments/Trend
6.1	No of social isolation and loneliness referrals to Lily	16	15	17	22	29	30	21	20	8	178	160 annual	149	
6.2	No of disabled facility grants completed (cumulative)	0	2	4	8	9	16	16	24	27	27	50 annual	32	The number of grants completed will increase during Q4 with 56 grant completions predicted for 2022/23.
6.3	No of adapt grants completed (cumulative)	19	39	47	68	92	103	108	138	157	157	300 annual	231	The annual target is unlikely to be met, 77 grants will now be processed in 2023/24 due to contractor and budget availability which is out of our control.
6.4	No of emergency repair grants completed (cumulative)	1	1	1	1	1	1	1	2	3	3	10 annual	2	It is anticipated that no further ER grants will be completed in 2022/23, minor adaptations and repairs are being covered via low level prevention grants (see PI 6.5).
6.5	No of low level prevention grants completed (cumulative)	83	193	304	478	583	695	772	920	978	978	1,000 annual	891	