

## POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Corporate Performance Panel		
DATE:	21 June 2023		
TITLE:	Corporate performance monitoring update Full Year 2022/23		
TYPE OF REPORT:	Monitoring		
PORTFOLIO(S):	Performance		
REPORT AUTHOR:	Honor Howell, Corporate Governance Manager/Assistant to the Chief Executive		
OPEN/EXEMPT	Open	WILL BE SUBJECT TO A FUTURE CABINET REPORT:	No

### **REPORT SUMMARY/COVER PAGE**

<b>PURPOSE OF REPORT/SUMMARY:</b>
<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 2022/23.</p>
<b>KEY ISSUES:</b>
<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 2022/23 monitoring report shows that 36 targets have been met, 7 indicators are near to target and 11 indicators require improvement.</p>
<b>OPTIONS CONSIDERED:</b>
Not applicable as this is a monitoring report.
<b>RECOMMENDATIONS:</b>
The Panel is asked to review the 2022/23 performance monitoring report.
<b>REASONS FOR RECOMMENDATIONS:</b>
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 for corporate assurance to demonstrate efforts to continuously improve services.
- 1.3 The suite of indicators has been selected following consultation with senior officers and portfolio holders. Targets have been set and where data has not previously been recorded monthly, these indicators will be monitored for 2022/23.
- 1.4 2022/23 has seen unforeseen national challenges which could not have been predicted. Examples include the cost of living crisis and the ongoing conflict in Ukraine, along with increased interest rates and high rates of inflation. These issues have subsequently impacted on the council seeing increased costs of service delivery together with a need to introduce measures to support our residents, businesses and visitors during these difficult times. One area adversely impacted by the cost of living crisis is the council's housing service, who have seen increased numbers of people presenting as homeless. Coupled with a shortage of affordable homes for let, this has led to a large increase in the need to use Bed and Breakfast as emergency accommodation as well as longer stays in bed and breakfast before a suitable property becomes available.
- 1.5 External forces such as the cost of living crisis and high inflation have led to further demand on all the council's services which deal directly with the customer e.g. revenues and benefit, Lily, Care and Repair and the Council Information Centre. A Cost of Living Project group was formed to provide a cross-service approach to supporting those experiencing difficulties and to coordinate our communication on the help available to residents.

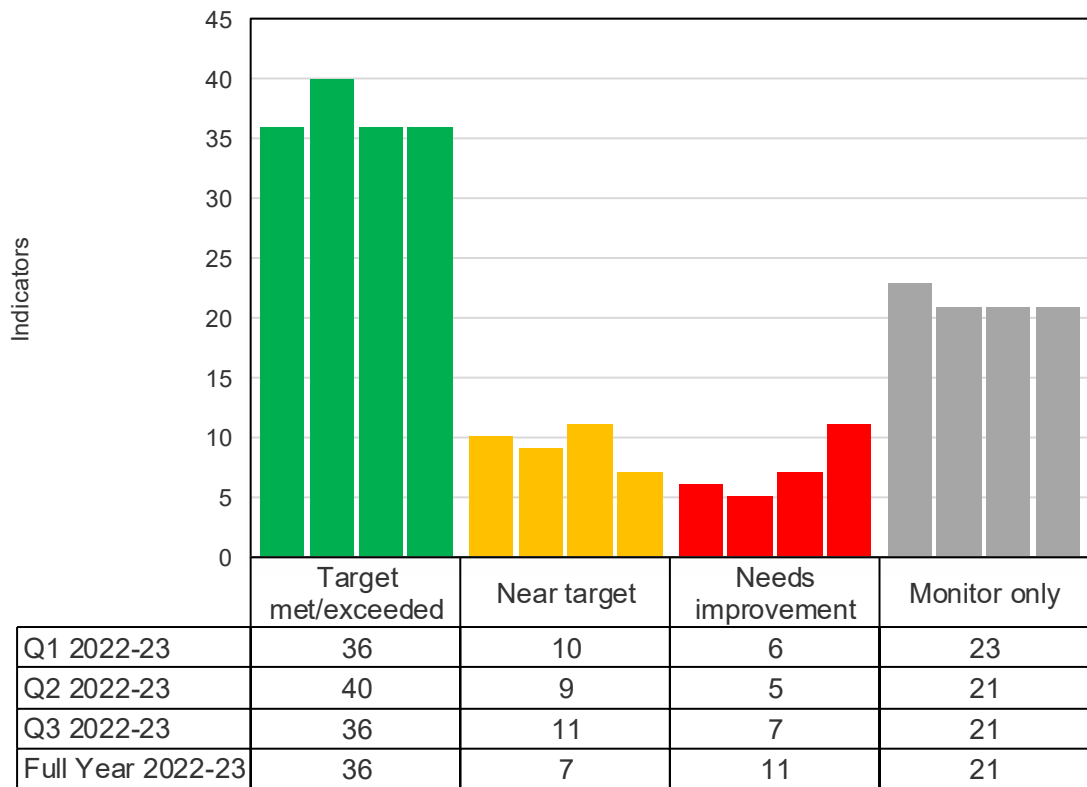
## **2. Monitoring report**

- 2.1 The format of the 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

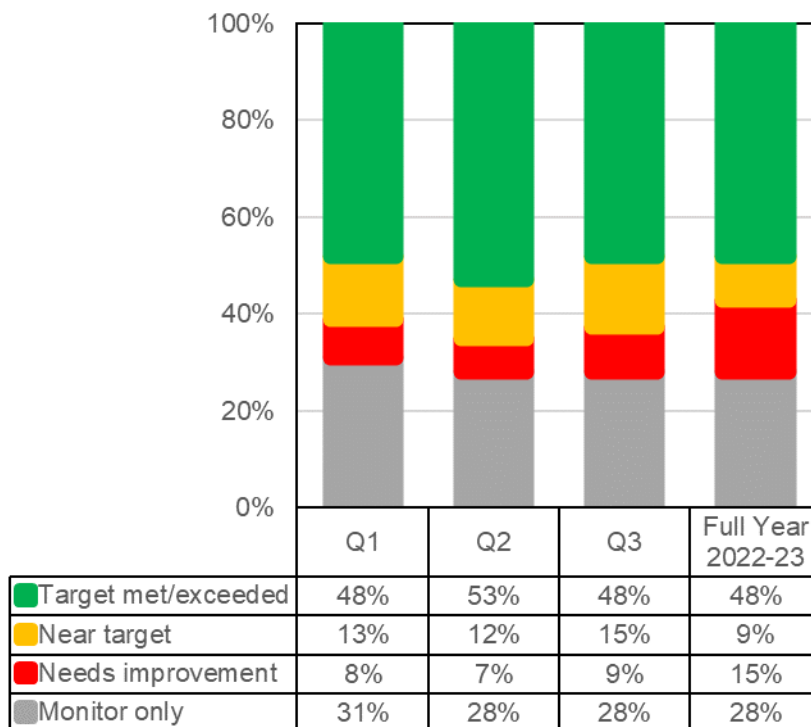
It is hoped this provides members with a useful 'snapshot' at the start of the report.

- 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 quarterly performance 2022/23



2.5 54 of the 75 indicators have agreed targets of which 67% achieved target during 2022/23. The performance levels are reflected in the corporate priorities within the Corporate Business Plan.

#### 2.5.1 **Focusing on delivery**

- Percentage of incoming calls prevented by the use of web chat exceeded the target by 12% (KPI 1.2)
- Number of appointments to permanent job vacancies increased by 26% in 2022/23 (KPI 1.5)
- Engagement on social media has shown a vast increase over the past 12 months achieving an increase of 53% compared to the previous year. The number of unique website visitors also increased by 4% (KPI 1.10)
- Percentage of Internal Audit recommendations accepted by management exceeded the target by 9% and increased by 13% compared to 2021/22 (KPI 1.16)
- Number of cyber security incidents remained at zero throughout the year (KPI 1.20)

#### 2.5.2 **Delivering growth in the economy and with local housing**

- Despite experiencing resourcing issues within the planning department both major and non-major planning applications have been determined within government targets (KPI 2.6 & 2.7)
- Percentage of decisions on applications for major and non-major development that have been overturned at appeal stayed below the government target of 10% (KPI 2.8 & 2.9)
- Number of new homes delivered across the borough achieved the local housing need target and increased by 46% compared to 2021/22 (KPI 2.10)
- 35 new homes have been sold by the council during 2022/23 exceeding the agreed target of 31 (KPI 2.12)

#### 2.5.3 **Protecting and enhancing the environment including tackling climate change**

- Total tonnage of commercial waste collected increased by 36% and food waste collected increased by 59%, both indicators exceeded the 2022/23 targets (KPI 3.5 & 3.7)
- Total tonnage of mixed recycling and garden waste, and the number of brown bins in use did not meet the agreed targets and all reported a reduction compared to 2021/22 (KPI 3.4, 3.6 & 3.8)

#### 2.5.4 **Improving social mobility and inclusion**

- 281 people in temporary B&B accommodation, an increase of 77% (KPI 4.5)
- Total spend on bed and breakfast accommodation over the past 12 months totalled £283,757 an increase of 575% (KPI 4.6)
- 905 households with a homeless declaration, an increase of 6% (KPI 4.7)
- 100 households accepted as homeless with a need to be rehoused, an increase of 138% (KPI 4.9)
- Number of social housing lettings has decreased by 15% (KPI 4.14)

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

- 100% of fly tipping cases were initially assessed within one day of being recorded (KPI 5.2)
- King's Lynn car parking income has increased by 18%, long stay tickets purchased up by 14% and short term tickets purchased up by 7% compared to 2021/22 (KPI 5.4, 5.6 & 5.7)

- Number of hits to 'Visit West Norfolk' is up by 32% compared to last year with car parking income for coastal resorts staying the same as 2021/22 (KPI 5.5 & 5.8)

#### 2.5.6 **Helping to improve the health and wellbeing of our communities**

- Number of social isolation and loneliness referrals to Lily has increased by 19% compared to last year (KPI 6.1)
- Number of completed low level prevention grants exceeded the target by 51% with the number of completed disabled facility grants, adapt grants and emergency repair grant not achieving target KPI 6.2, 6.3, 6.4 & 6.5)

### **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 2019 to 2023.

### **5. Financial implications**

This report focusses on performance indicators. Any emerging financial implications are reported separately through budget and capital monitoring reports or individual reports where necessary.

### **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.

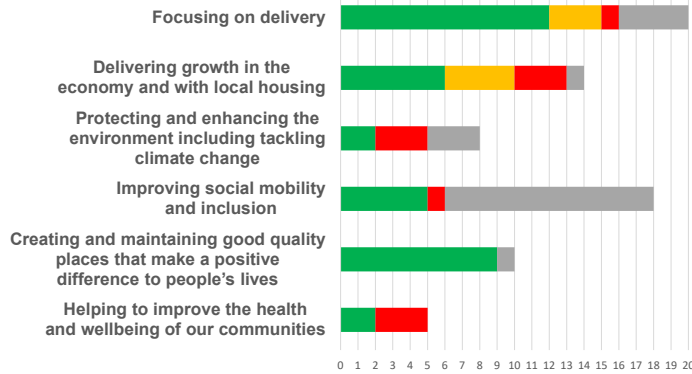
### **10. Conclusion**

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

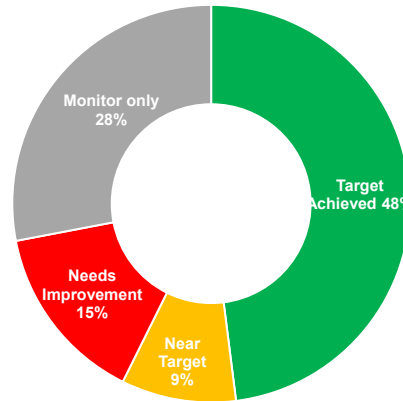
### **11. Background papers**

- Corporate Business Plan 2019 to 2023

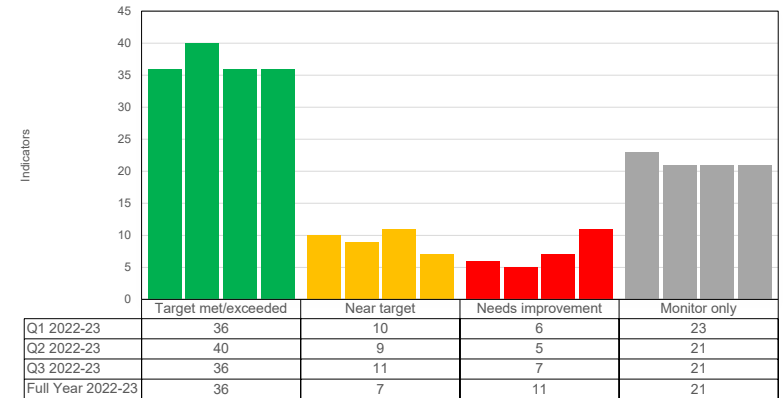
Overview by Priority



Overall Council Performance



Quarterly Monitoring



Needs improvement		Q1	Q2	Q3	2022/23 Actual	Target	Comments	Trend
1.9	% of meeting minutes produced within 3 working days of meeting	91%	87%	88%	77%	90%	Staff sickness absence has impacted on the workload of the team and the ability to achieve the target.	
2.11	No of new homes built (BCKLWN)	10	19	38	60	102	Targets will be met by the end of June 2023, slippage to completion dates is due to delays in material deliveries and contractor insolvencies.	
2.13	No of new home sold (BCKLWN)	10	10	13	18	44		
2.14	No of new Affordable Homes (West Norfolk Housing Company Ltd)	0	0	5	8	27		
3.4	No of brown bins in use for composting	28,291	28,560	28,180	28,380	28,500	The dry hot summer reduced the demand for brown bins and the discretionary spend may be affected by economic factors	
3.6	Total tonnage of garden waste collected and treated	3,414	6,265	8,659	10,078	11,000	A hot summer followed by a cold wet spring has affected the amount of garden waste collected.	
3.8	Total tonnage of mixed recycling collected and treated	3,649	7,220	10,693	14,253	15,500	A general reduction in the level of recycling collected from households across Norfolk	
4.4	No of days to process council tax support changes of circumstances	28	27	25	22	18	Performance was affected in Q1/Q2 due to resources from the Benefits team being redeployed to work on the government's Covid-19 Self Isolation Payment scheme and the Council Tax Energy Rebate scheme. From August onwards performance returned to normal levels within target however, the earlier drop in performance has had an impact on the overall level achieved for the year.	
6.2	No of disabled facility grants completed	4	16	27	44	50	The number of grants delivered in the year is dependent on the overall Better Care Fund allocation received. All BCF funding and additional council top up funding has been allocated in 2022/23. The increase in raw materials and pressure on resources within the IHAT service have also contributed to the targets being missed.	
6.3	No of adapt grants completed	47	103	157	217	300		
6.4	No of emergency repair grants completed	1	1	3	5	10		Grants that would previously have been progressed through Emergency Repair Grants are now delivered through the low level prevention grants.
Near Target		Q1	Q2	Q3	2022/23 Actual	Target	Comments	Trend
1.3	% of calls answered within 90 seconds	54%	61%	69%	74%	75%	With the reduction of calls for the Council Tax Energy Rebate scheme and CIC returning to normal staffing levels this has helped performance to improve.	
1.11	% of supplier invoices paid within 30 days	98%	98%	98%	98%	99%	To improve performance and achieve the target, focus will be to engage with staff not completing tasks within the set time period.	
1.19	% of BID Levy collected	43.3%	83.2%	92.9%	96.1%	97.5%	The 2022/23 figure was affected by a number of write offs at year end relating to one ratepayer, we have changed the calculation for this year to take this into account.	
2.1	% of rent achievable on industrial units	95.00%	96.11%	95.80%	94.36%	95.00%	A small number of vacancies in Q4 has caused the performance to drop slightly below target. General trend within this sector is reasonably strong however, within the property portfolio there will always be movement with tenants leaving and units being vacant whilst marketed.	
2.2	% of rent arrears on industrial units	11.91%	13.38%	13.73%	12.18%	10.00%	Significant progress has been made in dealing with commercial tenants in arrears. The majority of debtors are now on payment plans with a few tenants requiring further work. Although the target was not reached the general trend is positive.	
2.3	% of rent achievable on retail/general units	92.69%	92.69%	92.40%	94.81%	95.00%	This portfolio is relatively small, as such a small number of vacancies has a disproportionate impact upon this indicator.	
2.4	% of rent arrears on retail/general units	35.25%	39.82%	27.54%	26.03%	25.00%	Major progress has been made in dealing with the level of arrears. A small number of debtors represents the majority of the arrears in this portfolio and these will be addressed during 2023/24.	

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

Ref	Name	April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	2022/23 performance	2022/23 Target	2021/22 performance	Comments/Trend
1.1	% of Member Enquiries responded to within 3 days	85%	81%	61%	92%	88%	86%	77%	94%	88%	94%	82%	90%	86%	80%	79%	
1.2	% of calls prevented by web chat	86%	82%	86%	84%	86%	86%	86%	93%	89%	87%	89%	90%	87%	75%	86%	
1.3	% of calls answered within 90 seconds	67%	59%	41%	52%	77%	78%	87%	96%	90%	87%	91%	90%	74%	75%	75%	With the reduction of calls for the Council Tax Energy Rebate scheme and CIC returning to normal staffing levels this has helped performance to improve.
1.4	% of voluntary staff turnover	0.61%	1.00%	0.61%	0.20%	0.20%	0.59%	1.18%	0.59%	1.57%	1.17%	0.39%	0.78%	8.9%	12%	10.6%	
1.5	No of successful appointments to permanent job vacancies	6	6	7	9	5	13	13	9	3	10	5	12	98	Monitor only	78	
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	7.56	8.10	8.74	8.74	8.69	8.23	
1.7	% of short term sickness	36%	33%	38%	45%	43%	45%	45%	45%	47%	48%	48%	48%	48%	44%	31%	
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%	90%	78%	68%	77%	90%	-	Staff sickness absence has impacted on the workload of the team and the ability to achieve the target.
1.10	% increase in engagement on social media channels compared to previous year	71%	61%	186%	107%	187%	243%	36%	22%	148%	-20%	6%	-6%	78%	Monitor only	25%	
1.11	% of supplier invoices paid within 30 days	98%	97%	98%	99%	99%	99%	99%	98%	98%	96%	99%	99%	98%	99%	99%	To improve performance and achieve the target, focus will be to engage with staff not completing tasks within the set time period.
1.12	% of local supplier invoices paid within 10 days	97%	95%	96%	95%	95%	96%	97%	95%	96%	97%	94%	96%	96%	96%	96%	
1.13	% of Council Tax collected against outstanding balance (cumulative)	9%	19%	29%	38%	47%	57%	65%	74%	83%	92%	97%	97%	97.34%	97.5%	98%	
1.14	% of Business Rates collected against outstanding balance (cumulative)	12%	20%	28%	37%	48%	58%	65%	74%	81%	89%	95%	98%	98%	98%	98%	
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	5	4	5	3	-	
1.16	% of Internal Audit recommendations accepted by management	100%	-	100%	93%	-	100%	-	-	100%	100%	-	100%	99%	90%	86%	
1.17	No of completed fraud/corruption investigations (including data matching exercises)	0	22	817	3	239	1,756	1,527	304	547	27	22	29	5,293	5,000	5,617	
1.18	No of unique website visitors	125,796	137,056	136,123	135,777	115,280	108,538	101,511	91,970	104,068	120,498	97,414	115,584	1,389,615	Monitor only	1,330,394	
1.19	% of BID Levy collected	9.0%	32.4%	43.3%	56.4%	78.2%	83.2%	87.3%	90.7%	92.9%	96.3%	98.7%	96.1%	96.1%	97.5%	91.7%	The 2022/23 figure was affected by a number of write offs at year end relating to one ratepayer, we have changed the calculation for this year to take this into account.
1.20	No of cyber security incidents reported	0	0	0	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	Jan	Feb	Mar	2022/23 performance	2022/23 Target	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%	95.95%	95.95%	94.36%	94.36%	95.00%	93.87%	A small number of vacancies in Q4 has caused the performance to drop slightly below target. General trend within this sector is reasonably strong however, within the property portfolio there will always be movement with tenants leaving and units being vacant whilst marketed.
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%	14.51%	12.18%	12.18%	12.18%	10.00%	15.79%	Significant progress has been made in dealing with commercial tenants in arrears. The majority of debtors are now on payment plans with a few tenants requiring further work. Although the target was not reached the general trend is positive.

Ref	Name	April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	2022/23 performance	2022/23 Target	2021/22 performance	Comments/Trend
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%	92.40%	94.81%	94.81%	95.00%	97.96%	This portfolio is relatively small, as such a small number of vacancies has a disproportionate impact upon this indicator.
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%	31.67%	27.76%	26.03%	26.03%	25.00%	28.51%	Major progress has been made in dealing with the level of arrears. A small number of debtors represents the majority of the arrears in this portfolio and these will be addressed during 2023/24.
2.5	No of planning applications received (excluding discharge applications or pre applications)	155	169	193	158	189	148	129	176	146	166	190	202	2,021	Monitor only	2,229	
2.6	% of non-major planning applications determined within 8 weeks or within agreed timescale	81%	85%	89%	95%	90%	89%	91%	85%	82%	83%	86%	80%	86%	70%	89%	
2.7	% of major planning applications determined within 13 weeks or within agreed timescale	80%	100%	100%	100%	100%	67%	100%	67%	100%	83%	-	83%	88%	65%	93%	No applications determined in February
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%	1.30%	1.29%	1.27%	1.27%	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%	0.61%	0.60%	0.66%	0.66%	10%	0.86%	
2.10	No of new homes delivered	78	32	14	27	37	39	48	62	21	102	38	46	544	539	373	
2.11	No of new homes built (BCKLWN)	3	3	4	0	7	2	0	8	9	4	8	12	60	102	0	
2.12	No of new homes sold (BCKLWN)	0	0	2	1	0	3	1	7	6	6	7	2	35	31	0	Targets will be met by the end of June 2023, slippage to completion dates is due to delays in material deliveries and contractor insolvencies.
2.13	No of new Private Rented Homes (West Norfolk Property Ltd)	3	3	4	0	0	0	0	0	3	0	3	5	21	44	4	
2.14	No of new Affordable Homes (West Norfolk Housing Company Ltd)	0	0	0	0	3	2	0	0	0	0	0	4	9	27	1	

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

Ref	Name	April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	2022/23 performance	2022/23 Target	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				To follow	Monitor only	4,264,203	
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				To follow	Monitor only	6,918,072	
3.3	Water usage (Cub Mtrs) across council sites	-	-	-	-	-	-	-	-	-				To follow	Monitor only	49,197	
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	27,915	27,995	28,380	28,380	28,500	28,551	The dry hot summer reduced the demand for brown bins and the discretionary spend may be affected by economic factors
3.5	Total tonnage of commercial waste	185	211	201	217	223	217	208	171	171	171	133	175	2,283	1,700	1,680	
3.6	Total tonnage of garden waste collected and treated	986	1,210	1,218	858	797	1,196	1,065	874	455	392	478	549	10,078	11,000	11,637	A hot summer followed by a cold wet spring has affected the amount of garden waste collected.
3.7	Total tonnage of food waste collected and treated	174	168	155	151	160	158	144	160	157	154	143	155	1,879	1,800	1,181	
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	1,375	1,039	1,146	14,253	15,500	15,355	A general reduction in the level of recycling collected from households across Norfolk

**Priority - Improving social mobility and inclusion**

Ref	Name	April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	2022/23 performance	2022/23 Target	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	17	10	9	11	22	12	
4.2	No of days to process new council tax support claims	14	12	12	11	13	12	14	14	14	14	14	11	13	22	-	
4.3	No of days to process housing benefit changes of circumstances	9	10	16	18	7	7	6	7	7	8	2	4	7	18	18	



Ref	Name	April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	2022/23 performance	2022/23 Target	2021/22 performance	Comments/Trend
4.4	No of days to process council tax support changes of circumstances	25	19	40	42	13	16	16	15	14	13	11	13	22	18	-	Performance was affected in Q1/Q2 due to resources from the Benefits team being redeployed to work on the government's Covid-19 Self Isolation Payment scheme and the Council Tax Energy Rebate scheme. From August onwards performance returned to normal levels within target however, the earlier drop in performance has had an impact on the overall level achieved for the year.
4.5	No in temporary accommodation - bed and breakfast	-	-	52	-	-	63	-	-	92	-	-	74	281	Monitor only	159	
4.6	Spend on bed and breakfast accommodation (gross)	-	-	£40,648	-	-	£69,547	-	-	£56,449	-	-	£117,113	£283,757	Monitor only	£42,026	
4.7	No of households with a homelessness declaration	-	-	231	-	-	240	-	-	182	-	-	252	905	Monitor only	854	
4.8	No of households prevented from becoming homeless for a minimum of 6 months	-	-	27	-	-	24	-	-	16	-	-	29	96	Monitor only	89	
4.9	No of households accepted as homeless with a need to be rehoused (Full housing duty)	-	-	31	-	-	15	-	-	22	-	-	32	100	Monitor only	42	
4.10	% of cases who were offered a prevention and relief duty who remain homeless and are owed no further duty.	-	-	14%	-	-	19%	-	-	14%	-	-	16%	16%	Monitor only	15%	
4.11	No of verified rough sleepers	-	-	0	-	-	1	-	-	0	-	-	0	0	Monitor only	0	
4.12	No accommodated in emergency housing	-	-	8	-	-	14	-	-	12	-	-	12	12	Monitor only	17	
4.13	No at risk of becoming homeless eg, insecure accommodation, sofa surfing	-	-	20	-	-	24	-	-	20	-	-	25	25	Monitor only	27	
4.14	No of social housing lettings	-	-	56	-	-	77	-	-	74	-	-	154	361	Monitor only	423	
4.15	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	4,825	4,825	4,850	4,850	Monitor only	4,973	
4.16	% of employees undertaking an apprenticeship	-	-	-	-	-	6.15%	-	-	-	-	-	4.58%	4.58%	2.30%	-	
4.17	% of employees commencing an apprenticeship who successfully complete	100%	-	-	100%	-	-	100%	-	-	95%	-	-	95%	95%	91%	
4.18	No of Councillor Community Grants awarded	8	7	6	5	5	2	4	6	6	9	13	28	99	Monitor only	80	

**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	Jan	Feb	Mar	2022/23 performance	2022/23 Target	2021/22 performance	Comments/Trend
5.1	No of fly tipping incidents recorded	122	128	100	126	186	127	168	146	131	167	150	128	1,679	Monitor only	1,334	
5.2	% of fly tipping cases initially assessed within 1 day of being recorded	100%	100%	100%	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)	95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	99%	90%	-	
5.4	King's Lynn car park revenue (excluding season tickets)	£230,963	£239,121	£236,335	£245,707	£255,644	£232,808	£250,935	£253,913	£299,966	£217,128	£209,297	£236,453	£2,908,270	£2,560,000	£2,472,756	
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	£26,910	£36,610	£58,134	£49,520	£1,436,550	£1,100,000	£1,454,843	
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	12,866	13,564	11,151	10,897	12,587	150,519	124,890	132,099	
5.7	King's Lynn short stay car parking tickets purchased	83,857	86,405	84,411	87,474	89,773	83,512	89,210	89,721	104,440	77,949	74,503	84,803	1,036,058	854,658	967,574	
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	16,047	16,129	19,659	213,636	197,459	161,264	
5.9	% of food premises achieving a rating of 3 or above	95%	94%	96%	95%	92%	93%	93%	94%	92%	95%	100%	94%	95%	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%	100%	100%	100%	95%	91%	

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

Ref	Name	April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	2022/23 performance	2022/23 Target	2021/22 performance	Comments/Trend
6.1	No of social isolation and loneliness referrals to Lily	16	16	17	23	29	30	21	20	8	20	23	29	252	160	211	
6.2	No of disabled facility grants completed (cumulative)	0	2	4	8	9	16	16	24	27	32	39	44	44	50	42	The number of grants delivered in the year is dependent on the overall Better Care Fund allocation received. All BCF funding and additional council top up funding has been allocated in 2022/23. The increase in raw materials and pressure on resources within the IHAT service have also contributed to the targets being missed.
6.3	No of adapt grants completed (cumulative)	19	39	47	68	92	103	108	138	157	182	193	217	217	300	289	The increase in raw materials and pressure on resources within the IHAT service have also contributed to the targets being missed.
6.4	No of emergency repair grants completed (cumulative)	1	1	1	1	1	1	1	2	3	3	4	5	5	10	5	Grants that would previously have been progressed through Emergency Repair Grants are now delivered through the low level prevention grants (see 6.5)
6.5	No of low level prevention grants completed (cumulative)	83	193	304	478	583	695	772	920	978	1,095	1,301	1,508	1,508	1,000	1,271	