

POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Corporate Performance Panel		
DATE:	12 September 2022		
TITLE:	Corporate performance monitoring update Q1 2022/23		
TYPE OF REPORT:	Monitoring		
PORTFOLIO(S):	Performance		
REPORT AUTHOR:	Ged Greaves, Corporate Performance Manager		
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 Q1 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 Q1 2022/23 monitoring report shows that 36 targets have been met, 10 indicators are near to target and 6 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

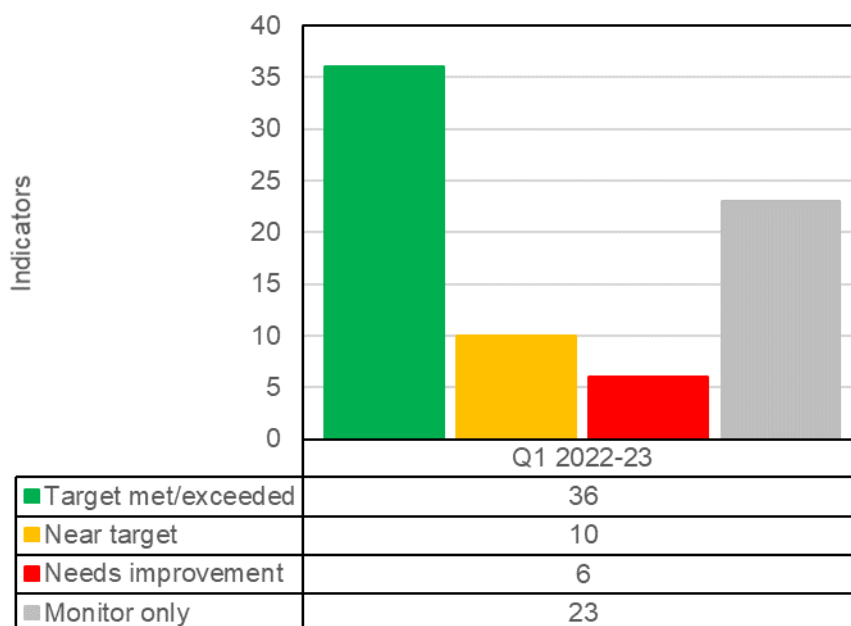
- 1.1 The council's performance management framework includes quarterly monitoring and reporting of performance. Each quarterly performance report is presented to the Corporate Performance Panel.
- 1.2 The council monitors a range of indicators from across directorates as a form of corporate assurance 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 new format of the Q1 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 Q1 2022/23 performance indicators



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

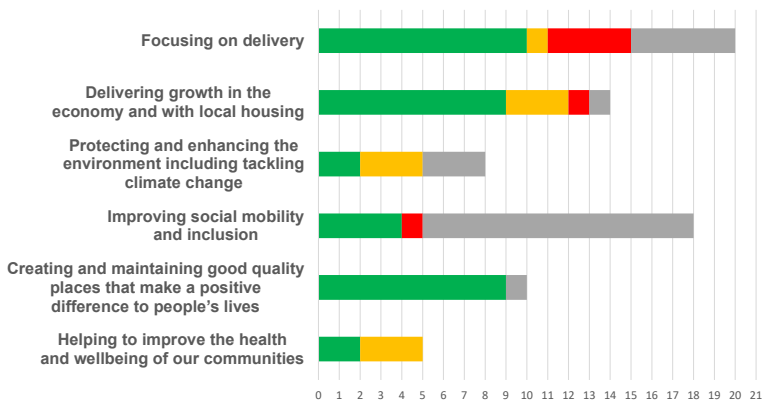
The panel is asked to review and note the indicators set out in Appendix A.

11. Background papers

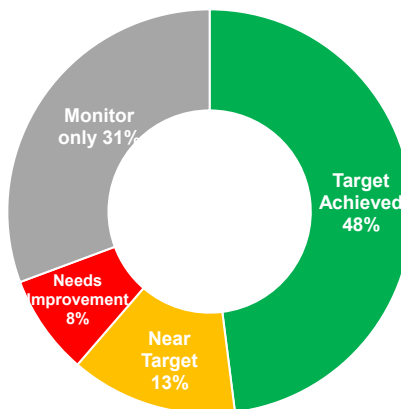
- Corporate Business Plan 2020 to 2023



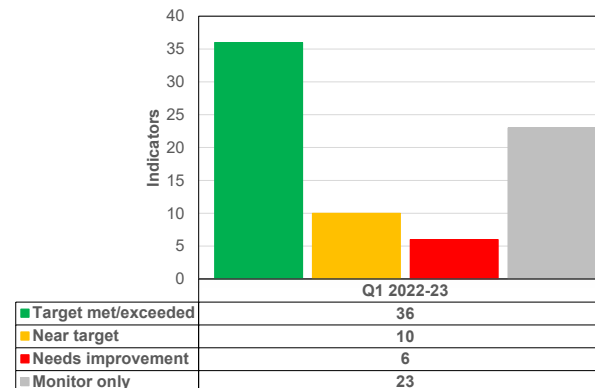
Overview by Priority



Overall Council Performance



Quarterly Monitoring



Needs improvement		Target	Actual	Comments	Trend
1.1	% of Member Enquiries responded to within 3 days	80%	75%	During June, there were fewer enquiries received which, coupled with some enquiries taking longer to respond to has resulted in a lower response rate. Enquiries sent to other officers for assistance also added to the delay.	
1.3	% of calls answered within 90 seconds	75%	54%	A number of issues have impacted on the performance of the CIC in Q1. The team had 4 vacant posts, a 52% increase in calls relating to the Council Tax Energy Rebate and issues with the bin collection dates due to the Jubilee bank holiday.	
1.6	Average number of working days lost to sickness absence per FTE employee	8.69 annual	2.35	Q1 has recorded a 38% increase in the number of days' of sickness absence per FTE employee compared to Q1 2021/22, both short and long term absence days have increased.	
1.17	No of completed fraud/corruption investigations (including data matching exercises)	5,000 annual	839	Support from Revenues has not been available due to an increased workload from Business Grant Schemes and the Council Tax Rebate Scheme. A contract has been negotiated with an external provider to review 3,000 cases during a 2-3 month period.	
2.4	% of rent arrears on retail/general units	25.00%	35.25%	Property Services is working with the Finance Team to separate out pre-Covid, Covid, and post-Covid rent arrears and a programme of work to address these issues will commence.	
4.4	No of days to process council tax support changes of circumstances	18	28	The team is still catching up on older items following year end and the loss of 3 FTEs to the Test & Trace work (now back in the team). As the work is from older dates it increases the number of days to process.	
Near Target		Target	Actual	Comments	Trend
1.11	% of supplier invoices paid within 30 days	99%	98%	An incorrect payment date was used to select invoices for the May payment run, adding an extra day to invoices.	
2.2	% of rent arrears on industrial units	10.00%	11.91%	Property Services is working with the Finance Team to separate out pre-Covid, Covid, and post-Covid rent arrears and a programme of work to address these issues will commence.	
2.3	% of rent achievable on retail/general units	95.00%	92.69%	A tenant has recently vacated a unit on Broad Street, Property Services sought to negotiate revised terms but the tenant decided to cease trading. The vacant unit is currently on the market, however it should be noted that the retail sector has experienced problems over the past few years.	
2.10	No of new homes delivered	549 annual	123	2022/23 has a monthly average of 27.3 for new homes delivered compared to a monthly average of 38.3 for 2021/22.	
3.4	No of brown bins in use for composting	28,500	28,291	Current weather conditions may be impacting demand for new bins.	
3.6	Total tonnage of garden waste collected and treated	1,700 annual	597	Dry weather has impacted on the tonnages during Q1.	
3.8	Total tonnage of mixed recycling collected and treated	15,500 annual	3,649	Reduction in tonnage collected compared to Q1 2021/22, possibly related to post covid changes and current economic factors.	
6.2	No of disabled facility grants completed	50 annual	4	The number of grants completed is always low in Q1 and will increase significantly throughout the next 6 months. Due to the complexity of the Disabled Facility Grants these can take up to a year from the enquiry to the works being completed. Care and Repair are forecasting that the annual target will be met.	
6.3	No of adapt grants completed	300 annual	47	Activity in Q1 for adapt grants will be minimal as works will not be completed within the first 3 months of the year. 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	Emergency Repair Grants (ERGs) are for urgent low level repairs to roofs, windows and electrics. The Care and Repair team anticipate to complete 10 ERG's by the end of Q4.	

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

Priority - Focus on delivery

Ref	Name	April	May	June	Q1 2022/23 performance	2022/23 Target	Q1 2021/22 performance	Comments/Trend
1.1	% of Member Enquiries responded to within 3 days	85%	81%	61%	75%	80%	75%	During June, there were fewer enquiries received which, coupled with some enquiries taking longer to respond to has resulted in a lower response rate. Enquiries sent to other officers for assistance also added to the delay.
1.2	% of calls prevented by web chat	86%	82%	86%	85%	75%	85%	
1.3	% of calls answered within 90 seconds	67%	59%	41%	54%	75%	79%	A number of issues have impacted on the performance of the CIC in Q1. The team had 4 vacant posts, a 52% increase in calls relating to the Council Tax Energy Rebate and issues with the bin collection dates due to the Jubilee bank holiday.
1.4	% of voluntary staff turnover	0.61%	1.00%	0.61%	2.23%	12%	2.25%	
1.5	No of successful appointments to permanent job vacancies	6	6	7	19	Monitor only	11	
1.6	Average number of working days lost to sickness absence per FTE employee (cumulative)	0.90	1.59	2.35	2.35	8.69 annual	1.69	Q1 has recorded a 38% increase in the number of days' of sickness absence per FTE employee compared to Q1 2021/22, both short and long term absence days have increased.
1.7	% of short term sickness	36%	33%	38%	38%	44%	35%	
1.8	% of eligible employees in post on 1st April receiving an appraisal	-	-	-	-	100%	-	Data available in Q2
1.9	% of meeting minutes produced within 3 working days of meeting	100%	86%	87%	91%	90%	-	
1.10	% increase in engagement on social media channels	71%	61%	186%	103%	Monitor only	52%	94,787 social media engagements during Q1 compared to 46,631 during Q1 2021/22
1.11	% of supplier invoices paid within 30 days	98%	97%	98%	98%	99%	99%	An incorrect payment date was used to select invoices for the May payment run, adding an extra day to invoices.
1.12	% of local supplier invoices paid within 10 days	97%	95%	96%	96%	96%	97%	
1.13	% of Council Tax collected against outstanding balance (cumulative)	9%	19%	29%	29%	29%	29%	
1.14	% of Business Rates collected against outstanding balance (cumulative)	12%	20%	28%	28%	22%	22%	
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	3	-	
1.16	% of Internal Audit recommendations accepted by management	100%	-	100%	100%	90%	74%	
1.17	No of completed fraud/corruption investigations (including data matching exercises)	0	22	817	839	5,000 annual	-	Support from Revenues has not been available due to an increased workload from Business Grant Schemes and the Council Tax Rebate Scheme. A contract has been negotiated with an external provider to review 3,000 cases during a 2-3 month period.
1.18	No of unique website visitors	125,796	137,056	136,213	399,065	Monitor only	353,093	
1.19	% of BID Levy collected (cumulative)	9.0%	32.4%	43.3%	43.3%	97.5% annual	40.3%	
1.20	No of cyber security incidents reported	0	0	0	0	Monitor only	0	

Priority - Delivering growth in the economy and with local housing

Ref	Name	April	May	June	Q1 2022/23 performance	2022/23 Target	Q1 2021/22 performance	Comments/Trend
2.1	% of rent achievable on industrial units	95.69%	95.86%	95.00%	95.00%	95.00%	93.36%	
2.2	% of rent arrears on industrial units	14.50%	14.29%	11.91%	11.91%	10.00%	15.93%	Property Services is working with the Finance Team to separate out pre-Covid, Covid, and post-Covid rent arrears and a programme of work to address these issues will commence.
2.3	% of rent achievable on retail/general units	97.93%	92.69%	92.69%	92.69%	95.00%	100%	A tenant has recently vacated a unit on Broad Street, Property Services sought to negotiate revised terms but the tenant decided to cease trading. The vacant unit is currently on the market, however it should be noted that the retail sector has experienced problems over the past few years.
2.4	% of rent arrears on retail/general units	29.46%	32.49%	35.25%	35.25%	25.00%	26.62%	Property Services is working with the Finance Team to separate out pre-Covid, Covid, and post-Covid rent arrears and a programme of work to address these issues will commence.
2.5	No of planning applications received (excluding discharge applications or pre applications)	155	169	193	517	Monitor only	608	
2.6	% of non-major planning applications determined within 8 weeks or within agreed timescale	81%	85%	89%	85%	70%	91%	Whilst government targets continue to be met there needs to be a focus on determining applications quicker, rather than being overly reliant on agreeing extensions of time with applicants.
2.7	% of major planning applications determined within 13 weeks or within agreed timescale	80%	100%	100%	92%	65%	100%	
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%	10%	0.98%	Aim is to minimise the amount of applications overturned at appeal. The national target is a maximum of 10% overturns, before the authority could be designated a standards authority. For context, in the year 21/22, we determined 49 major applications.
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%	0.74%	10%	0.71%	Aim is to minimise the amount of applications overturned at appeal. The national target is 10% overturns, at which point the authority could potentially be designated a standards authority. For context, in the year 21/22, we determined 1862 non-major applications.
2.10	No of new homes delivered	77	32	14	123	549 annual	121	2022/23 has a monthly average of 27.3 for new homes delivered compared to a monthly average of 38.3 for 2021/22.
2.11	No of new homes built (BCKLWN)	8	3	4	15	102 annual	0	
2.12	No of new homes sold (BCKLWN)	0	0	2	2	31 annual	0	
2.13	No of new Private Rented Homes (West Norfolk Property Ltd)	0	3	2	5	44 annual	4	
2.14	No of new Affordable Homes (West Norfolk Housing Company Ltd)	0	0	0	0	27 annual	1	

Priority - Protecting and enhancing the environment including tackling climate change

Ref	Name	April	May	June	Q1 2022/23 performance	2022/23 Target	Q1 2021/22 performance	Comments/Trend
3.1	Electricity usage (kWh) across Council sites	-	-	-	-	Monitor only	293,326	We are currently awaiting accurate re-billing data from the provider, April-September data will be provided in the Q2 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 Q2 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	28,291	28,500	28,304	Current weather conditions may be impacting demand for new bins.
3.5	Total tonnage of commercial waste	185	211	201	597	1,700 annual	437	
3.6	Total tonnage of garden waste collected and treated	986	1,210	1,218	3,414	11,000 annual	3,689	Dry weather has impacted on the tonnages during Q1.
3.7	Total tonnage of food waste collected and treated	174	168	155	497	1,800 annual	0	
3.8	Total tonnage of mixed recycling collected and treated	1,201	1,192	1,256	3,649	15,500 annual	3,859	Reduction in tonnage collected compared to Q1 2021/22, possibly related to post covid changes and current economic factors.

Priority - Improving social mobility and inclusion

Ref	Name	April	May	June	Q1 2022/23 performance	2022/23 Target	Q1 2021/22 performance	Comments/Trend
4.1	No of days to process new housing benefit claims	13	12	8	11	22	11.05	
4.2	No of days to process new council tax support claims	14	12	12	13	22	Data unavailable	
4.3	No of days to process housing benefit changes of circumstances	9	10	16	11	18	15.93	
4.4	No of days to process council tax support changes of circumstances	25	19	40	28	18	Data unavailable	The team is still catching up on older items following year end and the loss of 3 FTEs to the Test & Trace work (now back in the team). As the work is from older dates it increases the number of days to process.
4.5	No in temporary accommodation - bed and breakfast	-	-	52	52	Monitor only	22	
4.6	Spend on bed and breakfast accommodation (gross)	-	-	£40,648	£40,648	Monitor only	£4,624	
4.7	No of households with a homelessness declaration	-	-	231	231	Monitor only	193	
4.8	No of households prevented from becoming homeless for a minimum of 6 months	-	-	27	27	Monitor only	24	
4.9	No of households accepted as homeless with a need to be rehoused (Full housing duty)	-	-	31	31	Monitor only	6	
4.10	% of cases who were offered a prevention and relief duty who remain homeless and are owed no further duty.	-	-	13%	13%	Monitor only	5%	
4.11	No of verified rough sleepers	-	-	0	0	Monitor only	0	
4.12	No accommodated in emergency housing	-	-	8	8	Monitor only	29	
4.13	No at risk of becoming homeless eg, insecure accommodation, sofa surfing	-	-	20	20	Monitor only	67	
4.14	No of social housing lettings	-	-	56	56	Monitor only	105	

Ref	Name	April	May	June	Q1 2022/23 performance	2022/23 Target	Q1 2021/22 performance	Comments/Trend
4.15	Housing Benefit and Council Tax Support Caseloads. Based on Equivalent Band D Taxbase figures	5,033	5,013	4,975	4,975	Monitor only	5,210	
4.16	% of employees undertaking an apprenticeship	-	-	-	-	2.3%	-	Reported annually in Q2
4.17	% of employees commencing an apprenticeship who successfully complete	100%	-	-	100%	95%	97%	
4.18	No of Councillor Community Grants awarded	8	7	6	21	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	Q1 2022/23 performance	2022/23 Target	Q1 2021/22 performance	Comments/Trend
5.1	No of fly tipping incidents recorded	122	128	100	350	Monitor only	272	
5.2	% of fly tipping cases initially assessed within 1 day of being recorded	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%	97%	90%	Data unavailable	
5.4	King's Lynn car park revenue (excluding season tickets)	£230,704	£239,121	£236,335	£706,160	£2,560,000 annual	£520,771	
5.5	Heacham, Hunstanton, Burnham Market car park revenue (excluding season tickets)	£158,430	£135,559	£171,271	£465,260	£1,100,000 annual	£437,660	
5.6	King's Lynn long stay car parking tickets purchased	11,334	12,149	13,049	36,532	124,890 annual	27,457	
5.7	King's Lynn short stay car parking tickets purchased	83,760	86,405	84,111	254,276	854,658 annual	206,701	
5.8	No of unique visitors to Visit West Norfolk website	15,704	16,549	17,112	49,365	197,459 annual	47,163	
5.9	% of food premises achieving a rating of 3 or above	95%	94%	96%	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%	95%	93%	

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

Ref	Name	April	May	June	Q1 2022/23 performance	2022/23 Target	Q1 2021/22 performance	Comments/Trend
6.1	No of social isolation and loneliness referrals to Lily	16	15	17	48	160 annual	32	
6.2	No of disabled facility grants completed (cumulative)	0	2	4	4	50 annual	6	The number of grants completed is always low in Q1 and will increase significantly throughout the next 6 months. Due to the complexity of the Disabled Facility Grants these can take up to a year from the enquiry to the works being completed. Care and Repair are forecasting that the annual target will be met.
6.3	No of adapt grants completed (cumulative)	19	39	47	47	300 annual	85	Activity in Q1 for adapt grants will be minimal as works will not be completed within the first 3 months of the year. 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	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 10 ERG's by the end of Q4.
6.5	No of low level prevention grants completed (cumulative)	83	193	304	304	1,000 annual	321	