

## 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**

|   |
|---|
| <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 Q3 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 Q3 2022/23 monitoring report shows that 36 targets have been met, 11 indicators are near to target and 7 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 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

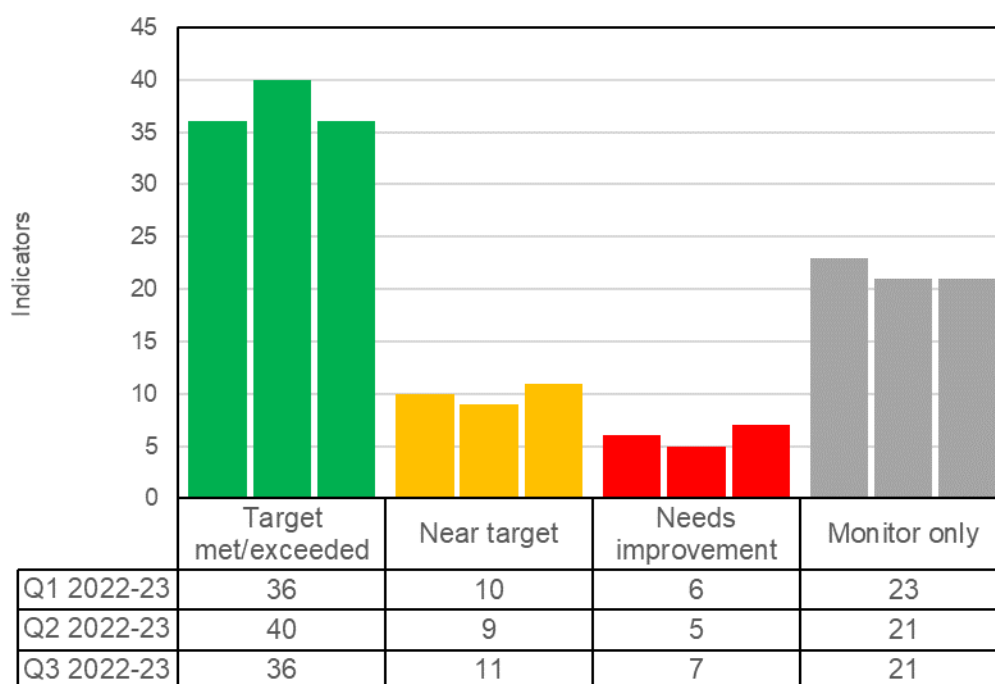
- 1.1 The council's performance management framework includes quarterly monitoring and reporting of performance. Each quarterly performance report is presented to the Corporate Performance Panel.
- 1.2 The council monitors a range of indicators from across directorates as a form of corporate assurance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

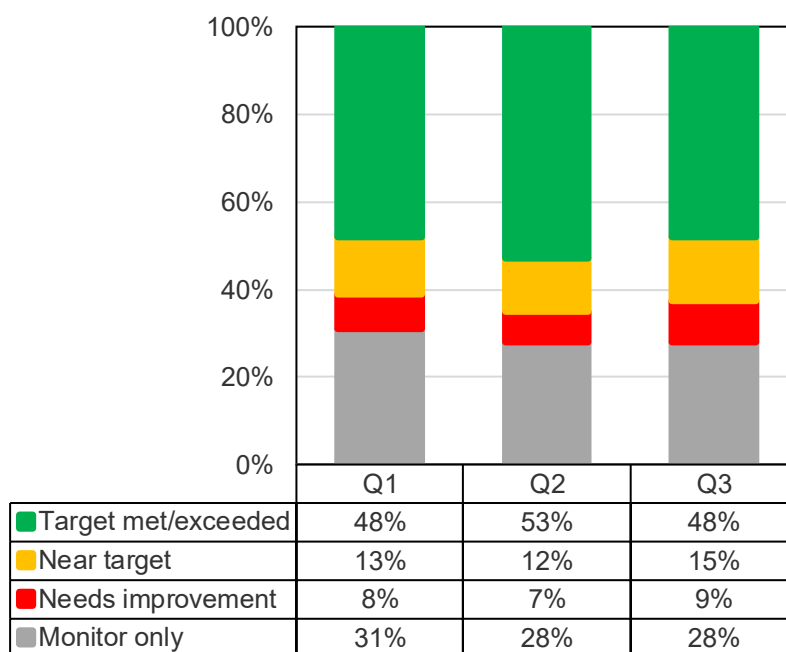
- 2.1 The format of the Q3 2022/23 report includes a summary of:
- performance indicators needing to improve
  - performance indicators near to target
  - overview by priority
  - overall council performance
  - quarterly monitoring

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**

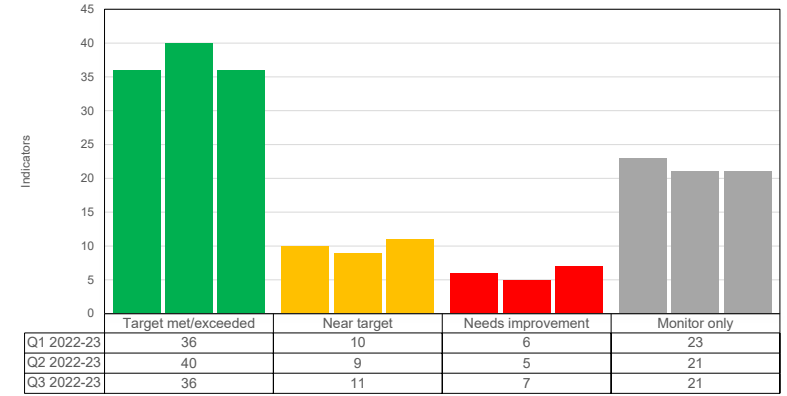
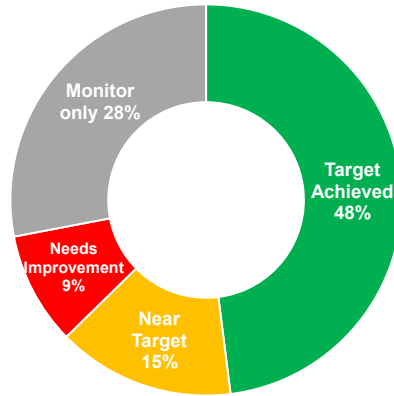
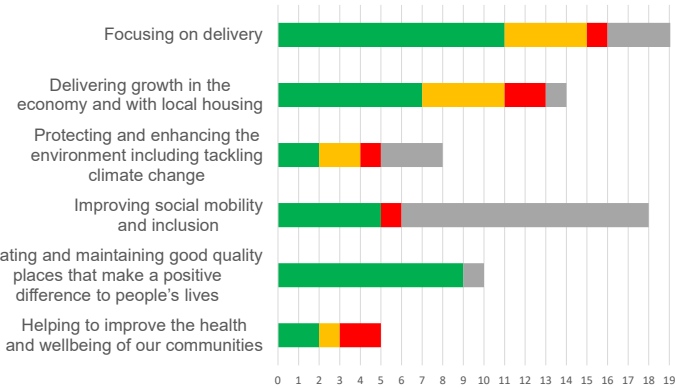
- Corporate Business Plan 2020 to 2023

# 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<br>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 <b>major</b> 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 <b>non-major</b> 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                    |   |