

POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Corporate Performance Panel		
DATE:	26 February 2024		
TITLE:	Corporate performance monitoring – Target Setting for 2023/24		
TYPE OF REPORT:	Monitoring		
PORTFOLIO(S):	Performance		
REPORT AUTHOR:	Honor Howell		
OPEN/EXEMPT	Open	WILL BE SUBJECT TO A FUTURE CABINET REPORT:	No

REPORT SUMMARY/COVER PAGE

PURPOSE OF REPORT/SUMMARY:
<p>The council's performance management framework includes quarterly monitoring and reporting of performance. Each quarterly performance report is presented to the Corporate Performance Panel.</p> <p>This report provides an overview of the corporate performance indicators and associated targets which have been set for the 2023/24 year.</p>
KEY ISSUES:
<p>Following the borough elections in May 2023, a new Corporate Strategy 2023-27 was adopted by Full Council on 23rd November 2023. Key performance indicators and associated targets have been reviewed by Management Team and Cabinet to enable performance monitoring of council services on an ongoing basis. The targets are determined based on a realistic assessment at what should be achieved given the resources available within services.</p> <p>Quarterly monitoring of the indicators will form part of the new Performance Management Report which will also incorporate the monitoring of the Corporate Strategy. The report will be discussed at the Corporate Performance Panel each quarter, ensuring members have the opportunity to clarify the reasons for the levels of performance being reported.</p>
OPTIONS CONSIDERED:
N/A monitoring report
RECOMMENDATIONS:
The Panel is asked to review and note the council's proposed key performance indicators and targets for the 2023/24 year. Performance against these indicators will be reported to the panel via the quarterly Performance Management Report.
REASONS FOR RECOMMENDATIONS:
The Corporate Strategy sets out the broad framework for the council's work for the period 2023 to 2027. Members should ensure a corporate overview of performance is maintained.

1. Introduction

- 1.1 The council's performance management framework includes quarterly monitoring and reporting of performance.
- 1.2 The council monitors a range of indicators from across directorates as a form of corporate assurance and to demonstrate efforts to continuously improve services.
- 1.3 The indicators to be monitored, and the target to be achieved for each indicator, are agreed by Management Team and portfolio holders, at the start of each financial year.
- 1.4 Processes are put in place to produce the required information by relevant services, and the information is then collated and analysed centrally on a quarterly basis.
- 1.5 The collated information will form part of the new Performance Management Report which will be presented to the Corporate Performance Panel and made available to all councillors for information on the council's intranet known as Insite.

2. Process for identifying annual indicators and targets

- 2.1 Each May, Management Team review the performance indicators and compare the performance achieved during the previous year. Discussions are held regarding the ongoing relevance of each indicator, whether the definition of each indicator should be revised or updated and whether other areas of the council's operations should be included for monitoring in the coming year.
- 2.2 A draft set of indicators for the coming year is produced, and Management Team agree a provisional target for each indicator in turn, taking into consideration the past year's performance, any planned changes which may affect performance and any other relevant factors.
- 2.3 Once the proposed indicators and targets have been defined, assistant directors discuss and agree proposals with relevant portfolio holders, reporting any changes that have been agreed.
- 2.4 The agreed indicators and targets will be used to produce the quarterly Performance Management report.

3. Targets for the 2023/24 year

The targets for each of the agreed indicators are shown in Appendix A. The targets reflect Management Team's view on the potential ability of services to achieve the targets within available resources, and also take account of key priorities for the delivery of services.

4. Issues for the panel to consider

Members should note that the indicators and associated targets have been discussed and agreed by Management Team and portfolio holders. These indicators will form the basis of the 2023/24 corporate performance management report. The first report reviewing performance against these targets will be considered by this panel on 10 April 2024.

5. Corporate priorities

Performance indicators are developed to monitor key activities many of which directly underpin the achievement of the council's Corporate Strategy.

6. Financial implications

None

7. Any other implications/risks

None

8. Equal opportunity considerations

None

9. Environmental considerations

The corporate strategy includes a priority of 'Protect our environment'. 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.

10. Consultation

Management Team, senior managers and portfolio holders.

11. Conclusion

The panel is asked to note the contents of the report and agree the range of indicators and associated targets for 2023/24 set out in Appendix A.

12. Background papers

Corporate Strategy 2023/2027

Key Performance Indicators - 2023/24 Target Setting

Priority - Promote growth and prosperity to benefit west Norfolk

Performance Indicator	2023/24 Target
Percentage of non-major planning applications determined within 8 weeks or within agreed timescale	70%
Percentage of major planning applications determined within 13 weeks or within agreed timescale	65%
Percentage of decisions on applications for major development that have been overturned at appeal, measured against total number of major applications determined	10%
Percentage of decisions on applications for non-major development that have been overturned at appeal, measured against total number of non-major applications determined	10%
Percentage of major planning applications determined with an extension of time	50%
Percentage of non-major planning applications determined with an extension of time	65%
Amount of planning fees returned under the Planning Guarantee	Monitor only
Percentage of new enforcement cases actioned within 12 weeks of receipt	75%
Number of new homes delivered in the Borough to meet the housing need target	571
Number of new homes built through the Council's Major Housing Programme	64
Number of new Affordable Homes delivered by the Major Housing Programme	10
Percentage of rent arrears on industrial units	10.00%
Percentage of rent arrears on retail/general units	25.00%
Number of brownfield sites brought into use for commercial and housing	Monitor only
Number of business grants awarded	Monitor only
Number of impressions on Visit West Norfolk's social media channels	Monitor only
King's Lynn long stay car parking tickets purchased	124,890
King's Lynn short stay car parking tickets purchased	854,658
Percentage of contracts awarded to SMEs	25.00%

Priority - Protect our environment

Performance Indicator	2023/24 Target
Number of electric vehicle charging points installed within district owned car parks	Monitor only
EV charging usage (kWh)	Monitor only
Percentage of street lighting within the borough converted to LED	Monitor only
Solar power (kWh) generated across council sites	Monitor only
Percentage increase in cycling usage on key routes	Monitor only
Number of brown bins in use for composting	28,500
Total tonnage of commercial waste collected	1,700
Total tonnage of garden waste collected and treated	11,000

Performance Indicator	2023/24 Target
Total tonnage of food waste collected and treated	1,800
Total tonnage of mixed recycling collected and treated	15,500
Number of fly tipping incidents recorded	Monitor only
Percentage of fly tipping cases initially assessed within 1 day of being recorded	95%
Percentage of waste enforcement cases referred to CSNN resulting in an intervention (investigation to prosecution)	90%

Priority - Efficient and effective delivery of our services

Performance Indicator	2023/24 Target
Percentage of calls prevented by web chat	75%
Percentage of calls answered within 90 seconds	75%
Percentage of meeting minutes produced within 3 working days of meeting	90%
Percentage increase in engagement on social media channels compared to previous year	Monitor only
Percentage of press releases covered by media within one month of being issued	Monitor only
Reduce revenue expenditure by 2%	Monitor only
Percentage of supplier invoices paid within 30 days	99%
Percentage of local supplier invoices paid within 10 days	96%
Percentage of Council Tax collected against outstanding balance (cumulative)	97.5%
Percentage of Business Rates collected against outstanding balance (cumulative)	98%
Council Tax Support Caseloads. Based on Equivalent Band D Taxbase figures	Monitor only
Percentage of BID Levy collected (cumulative)	97.5%
Number of completed fraud/corruption investigations (including data matching exercises)	5,000
Number of cyber security incidents reported	Monitor only
Percentage of influenceable spend with contracted suppliers	70.0%
Percentage of influenceable spend with non-contracted suppliers	15.0%

Priority - Support our communities

Performance Indicator	2023/24 Target
Number in bed and breakfast and nightly paid accommodation	Monitor only
Spend on bed and breakfast and nightly paid accommodation (gross)	Monitor only
Number of households prevented from becoming homeless for a minimum of 6 months	Monitor only
Number of verified rough sleepers	Monitor only
Number of days to process housing benefit and council tax support claims	22

Performance Indicator	2023/24 Target
Number of days to process housing benefit and council tax changes of circumstances	18
Percentage of food premises achieving a rating of 3 or above	90%
Number of social isolation and loneliness referrals to Lily	160
Percentage of people attending Food for Thought who rated the information provided as Good or above	80%
Percentage of accepted West Norfolk Help Hub Lily referrals heard within 28 days of receipt	Monitor only
Percentage of housing adaptations completed within time	90%
Through effective use of District Direct service reduce the number of beds occupied by 350 per quarter	1,400
Percentage of anti-social behaviour incidents, nuisance and environmental crime incidents reported that have been resolved within 120 days of receipt	80%
Percentage of HMO's inspected within agreed timescale	85%
Number of 16-30 year olds engaged with the BOOST project	200
Number of volunteers recruited in heritage venues	Monitor only