

POLICY REVIEW & DEVELOPMENT REPORT

Type of Report: Monitoring	Portfolio(s): Performance
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Open report	

CP Panel: Corporate Performance Panel
Date: 18 July 2016
Subject: Corporate performance monitoring – Target Setting For 2016/17

Summary

The Council's Performance Management Framework includes quarterly monitoring and reporting of performance. Each quarterly performance report is presented to the Corporate Performance Panel.

This report outlines the indicators being proposed for the 2016/17 year, and provides the associated targets which have been agreed by Executive Directors and Portfolio Holders.

Recommendations

The Panel is asked to:

- 1) Review the indicators proposed and agree that they provide a representative view of the Council's operations.
- 2) Consider additional areas where the Panel believe quarterly monitoring of performance would add value.
- 3) Review the targets set for the 2016/17 indicators and identify any which the Panel believe are not set at the correct level (within the resources and finances available), in order that the change proposed may be considered by Portfolio Holders.

1. Background

- 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 corporate 'health check' 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 Directors in consultation with their Portfolio Holder, at the start of each financial year.

2. Process for identifying annual indicators and targets

- 2.1 At the start of each financial year, Management Team review the performance for the previous year. Discussions are held regarding the ongoing relevance of each indicator, whether the definition of each one 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 then produced, and Management Team discusses and agrees a provisional target for each indicator in turn, taking into consideration the past year's performance and any known/planned changes which may affect performance.
- 2.3 A key factor in determining the target levels for 2016/17 have been consideration of the Council's financial position and the reducing resource available to support the delivery of services. Management Team and Portfolio Holders have therefore considered each performance indicator with the Council's corporate priorities and the efficiency plan in mind and have set the associated targets accordingly.
- 2.3 When the proposed indicators and targets have been defined, each Director discusses and agrees their proposals with the relevant Portfolio Holder, reporting back to Performance and Efficiency any changes that have been agreed.
- 2.4 The agreed indicators for the 2016/17 year are shown in Appendix A. These indicators and targets will be used to produce the 2016/17 quarterly monitoring reports.

3. Key changes to Indicators for the 2016/17 Year

- 3.1 Chief Executive's Directorate:
- CE10 - Cost reduction programme – corporate project savings – Deleted
 - CE13 - % of claimants using new on-line benefits system (IEG4) - Deleted
- 3.2 Central and Community Services Directorate:
- CC5 – Enquiry counter satisfaction rates – Deleted
 - CC11 - % reduction of telephone calls to CIC – New indicator
 - CC12 – No of customers registered for OneVu account – New indicator
- 3.3 Environment and Planning Directorate:
- EP1a - % of appeals lost against total number of majors determined over a two year rolling period – Deleted
 - EP1c - % of decisions on applications for major development that have been overturned at appeal, measured against total number of major applications determined – New indicator
- 3.4 There are no changes for Commercial Services.

4. Recommendations

- 4.1 The Panel is asked to:
- 1) Review the indicators proposed and agree that they provide a representative view of the Council's operations.
 - 2) Consider additional areas where the Panel believe quarterly monitoring of performance would add value.
 - 3) Review the targets set for the 2016/17 indicators and identify any which the Panel believe are not set at the correct level (within the resources and finances available) in order that the change proposed may be considered by Portfolio Holders.