

Proposed changes to Corporate Plan key performance indicators from 2023/24

The following proposed changes were identified in the preparation of the 2022/23 Annual Performance Report. Reporting for 2022/23 was undertaken using the indicators agreed within the Corporate Plan, however, to improve the consistency and quality of information for future performance reporting Council is asked to agree the following changes.

Tackling Poverty

Key Actions (summary)	Indicator	Control / Influence	Performance				Targets				Lead Service
			19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	
Mitigate cost of living pressures for households experiencing and at risk of poverty	Proposed deleted indicator: Number of new publicly available social housing units including buybacks, conversions and empty homes conversions	Control	250	246	310	203	304	N/A	N/A	340	Economy, Development & Planning
	Proposed replacement indicator: Number of new affordable homes, including new build and buy backs	Influence	320 (285 new build, 35 buy backs)	124 (100 new build, 24 buy backs)	308 (276 new build, 32 buy backs)	203 (167 new build, 36 buy backs)	210	210	210	210	Economy, Development & Planning
Reason for proposed change: The replacement indicator is the one which has been agreed for the Local Housing Strategy 2022-27. Aligning these indicators will ensure reporting is consistent within these different reports.											

Maximise income from benefits and concessions	Proposed new indicator: Total amount of benefit income gained as a direct result of involvement from the Welfare Rights Team	Influence	£6.5m	£5.5m	£5.3m	£6.5m	Not appropriate to set targets				Customer & Digital Services
---	--	-----------	-------	-------	-------	-------	--------------------------------	--	--	--	-----------------------------

Reason for proposed change: This is proposed as an additional indicator to the existing one under this action. After consideration we believe that this additional information will provide a more rounded picture of the impact of work to achieve this action and will enhance performance reporting on the Corporate Plan.

Developing a resilient, stronger and greener local economy

Support and promote business growth and investment	Proposed deleted indicator: Area of immediate available Service Business Land (Ha)	Influence	30	32	37	Will be available October 2023	15	N/A	N/A	15	Economy, Development & Planning
	Proposed replacement indicator: Area of available Serviced Employment Land (Ha)	Influence	N/A New indicator			Will be available October 2023	Maintain balance of between 30-40Ha annually				Economy, Development & Planning

Reason for proposed change: The replacement indicator provides a better indication of the availability of land for new and growing businesses.

Protecting and caring for our most vulnerable people

Ensure that people get the right care and support where and when they need it.	Proposed deleted indicator: Number of PKC homes built for those with particular support requirements (units)	Control	N/A New indicator	8 (PKC)	12 (RSL)	15 (7 RSL & 8 PKC)	10% of all Social Housing built		Economy, Development & Planning
	Proposed replacement indicator: Percentage of affordable homes built to wheelchair and adaptable standard	Influence	N/A New indicator	8%	4.3%	8.9%	10% of all Social Housing built		Economy, Development & Planning

Reason for proposed change: The replacement indicator is the one which has been agreed for the Local Housing Strategy 2022-27. Aligning these indicators will ensure reporting is consistent within these different reports.