

Report to	-	Cabinet
Date	-	12 February 2018
Report of the	-	Executive Director of Business Operations
Subject	-	Key Performance Targets 2018/19

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The Overview and Scrutiny Committee meeting held on 29 January 2018, considered a report on the Key Performance Targets 2018/19. The recommendation and minute arising is reproduced below.

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**RESOLVED:** That Cabinet be requested to approve the following corporate Key Performance Indicators and their performance targets for 2018/19:

- 1) **Benefits Claims Processing: New Claims** – Target: 35 days.
  - 2) **Benefits Claims Processing: Changes of Circumstances** – Target: 20 days.
  - 3) **Homelessness Applications Received** – Target: 300.
  - 4) **Prevention of Homelessness per 1,000 households** – Target: 5.
  - 5) **Households in Temporary Accommodation** – Target: 60.
  - 6) **Net Additional Homes Provided** – Target: 238.
  - 7) **Affordable Housing Provided** – Target: 10 (expected delivery) 121 (based on meeting Local Plan target).
  - 8) **Return on Investment Properties** – Target: 2018/19, 2019/20 and 2020/21 6% each year.
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#### OSC17/46. **KEY PERFORMANCE TARGETS 2018/19**

The Committee considered the report of the Executive Director of Business Operations which gave details of the proposed Key Performance Targets for 2018/19.

Managing performance to deliver the best possible outcomes within the resources available was a core function for Rother District Council. The way in which the Council approached this task was to set a series of annual performance targets against the Council's Corporate Plan (2014-2021) four Core Aims (an Efficient, Flexible and Effective Council; Sustainable Economic Prosperity; Stronger, Safer Communities; and A Quality Physical Environment).

Members had previously agreed that a small set of carefully selected corporate Key Performance Indicators (KPIs) would be reviewed each

year by the Scrutiny Committee. Eight KPIs had been identified and were proposed for 2018/19, which focused on key outcomes within the Corporate Plan and the impact of both the local economy and efficient delivery of key services to Rother's residents, within the Council's resources. It was noted that proposed indicator 3) Homelessness Applications Received, measured the volume of demand for homelessness services and as such was not within the Council's direct power to reduce. It was noted that taken in conjunction with indicator 4) Prevention of Homelessness, Members would gain an insight into how this issue was being addressed.

Aside from the eight KPIs to be reported quarterly, other indicators informing Service Managers of performance would be reported by exception to the Scrutiny Committee where they were exceeding or significantly missing their target.

In conclusion, Members agreed that the KPIs selected would adequately reflect a review of the Council's performance. Any future improvements or actions would be proposed to Cabinet to ensure the targets were met.

(Overview and Scrutiny Committee Agenda Item 7.1).

Dr Anthony Leonard  
Executive Director of Business Operations