Rother District Council

Report to	-	Overview and Scrutiny Committee
Date	-	29 January 2018
Report of the	-	Executive Director of Business Operations
Subject	-	Key Performance Targets 2018/19

Recommendation: It be **RESOLVED**: That the Overview and Scrutiny Committee recommends to Cabinet that the corporate Key Performance Indicators for 2018/19 and their performance targets as set out in Appendix A of the report be approved.

Service Manager: Brenda Mason

Introduction

1.   The purpose of this report is to set out the proposals for measuring the Council's corporate performance for 2018/19 in the context of corporate priorities and the resources available. Members are requested to select a small set of corporate Key Performance Indicators (KPIs) and agree their target levels of performance for the next financial year.

Background

2.   Historically, a set of KPIs has been reported quarterly to the Overview and Scrutiny Committee (OSC) to assess the performance of the organisation and key areas of business. These KPIs provide an overview of selected areas of performance but OSC Members are able by agreement to review any other area of the Council's business that may be of concern to them. Each year, the OSC considers and recommends to Cabinet a set of KPIs and the level of performance that Members wish to see delivered to residents.

Proposed KPIs

3.   In 2017, OSC Members agreed to focus their scrutiny on Housing through the work of a Housing Task & Finish Group (Minute OSC17/34 refers), the findings of which will feed into proposals to be reported to OSC and Cabinet during 2018. Given the focus on housing issues, it is appropriate to ensure some monitoring and scrutiny is given to this area of work and therefore it is proposed that the indicator set for 2018-19 should reflect this.

4.   The proposed KPIs also take account of on-going work through the Rother 2020 programme to meet funding changes through to 2020 by including an indicator that measures the increase in rental income from investment assets and taking account of increasing investment.

5.   The proposed indicators are set out below and in more detail with proposed targets, at Appendix A:

   i.   Benefit claims processing – new claims
   ii.   Benefits claims processing – changes of circumstances

	iii.	Homelessness applications received
	iv.	Prevention of homelessness per 1,000 households
	v.	Households in temporary accommodation
	vi.	Net additional homes provided
	vii.	Affordable housing provided
	viii.	Return on investment properties

6. Officers have had regard to Members' concerns that the KPI set should contain a small number of indicators relevant to areas that fall within the Council's control and that the set should remain compact with no more than eight indicators in total.

7. The indicator relating to return on investment properties shows the net return from investment properties. Investment properties are those properties the Council holds purely for income generation and capital appreciation. This indicator supports the Council's Property Investment Strategy.

Conclusion

8. In conclusion, by using the recommended indicators and associated targets, the Council will monitor the performance of the Council and the delivery of key plans, including plans for Rother 2020. Members are requested to consider the recommendations and propose an appropriate KPI set to Cabinet.

Dr Anthony Leonard
Executive Director of Business Operations

Risk Assessment Statement
There are financial, reputational, statutory and corporate health risks to the Council and, more importantly, the wider community if the Council does not monitor and manage its performance across all the services. In addition to the on-going performance management carried out by service areas, this report mitigates those risks because it ensures that Members have an opportunity to scrutinise the proposed targets and make recommendations and select their own priorities for improvement.

PROPOSED PERFORMANCE INDICATORS

Housing Demand

INDICATOR	DESCRIPTION	CURRENT TARGET	CURRENT PERFORMANCE	PROPOSED TARGET
1. Benefit claims processing – new claims	The time taken in calendar days to process Housing Benefit claims that are new claims and have been received by the Council, as an average over the year.	35 days	November 2017– 34.91 days	35 days
2. Benefits claims processing – changes of circumstances	The time taken in calendar days to process Housing Benefit claims, change events (change of circumstances), as an average over the year. (Calculated from the receipt of the claim.)	20 days	October 2017 – 22.71 days	20 days
3. Homelessness applications received	The total number of homelessness applications taken or received by the Housing service.	144	November 2017 – 129 (cumulative)	300
4. Prevention of homelessness per 1,000 households	Number of households (per 1,000 households) who considered themselves as homeless, who approached the local housing authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation.	5	2016/17 – 5.43	5
5. Households in temporary accommodation	Number of households in temporary accommodation on the last day of the month and the average on the last day of the month over the year.	18	November 2017 – 32.63 households (average per month)	60

Housing Supply

INDICATOR	DESCRIPTION	CURRENT TARGET	CURRENT PERFORMANCE	PROPOSED TARGET
6. Net additional homes provided	A measure of the net increase in dwelling stock over one year (self-contained accommodation).	319	Quarter 2 2017/8 – 128 units	238
7. Affordable housing	The number of new affordable homes built in the Rother district during the year. The figure is calculated gross for the number of new homes provided and not calculated in terms of net gains or losses to the affordable housing stock.	102	Quarter 2 2017/8 – 14 units	10 (Expected delivery) 121 (based on meeting Local Plan target)

Assets and Income

INDICATOR	DESCRIPTION	CURRENT PERFORMANCE	PROPOSED TARGET
8. Return on investment properties	Net receipts from investment properties divided by the current value of the property.	2015/16 – 8.87% 2016/17 – 6.22% 2017/18 – 6.23%	2018/19 – 6% 2019/20 – 6% 2020/21 – 6%