

## Rother District Council

<b>Report to:</b>	Overview and Scrutiny Committee
<b>Date:</b>	24 January 2022
<b>Title:</b>	Key Performance Targets 2022/23
<b>Report of:</b>	Ben Hook – Director of Place and Climate Change
<b>Ward(s):</b>	N/A
<b>Purpose of Report:</b>	To consider the proposals for measuring the Council's Corporate Performance for 2022/23.
<b>Officer</b>	
<b>Recommendation(s):</b>	It be <b>RESOLVED</b> : That the Overview and Scrutiny Committee review the current performance targets as set out in Appendix A and that new KPIs are agreed and recommended to Cabinet.

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This report is to agree the set of measurements that will help the Overview and Scrutiny Committee monitor the performance and delivery of key plans and make appropriate recommendations for actions and amendments to Cabinet, when necessary.

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### Introduction

1. Managing performance to deliver the best outcomes within the resources available is a core function for Rother District Council. 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. The purpose of the reported KPI set is to manage the performance of the authority at a focused and prioritised level.

### Current KPIs

2. The current KPIs are themed on the four priority areas of the emerging corporate plan. In addition, there was one additional theme added by the Overview and Scrutiny Committee (OSC) in 2021. The themes are:
  - a. Housing and Communities (five indicators)
  - b. Economic Development and Poverty (three indicators)
  - c. Waste Collection (one indicator)
  - d. Additional income (two indicators)
  - e. Planning (two indicators)

Several other indicators are used to inform the qualitative narrative. This gives the OSC Members the ability to scrutinise more effectively and pass on any recommendations they have as a result to Cabinet. Full details of the proposed KPIs can be found at Appendix A.

3. Aside from the above thirteen measurements to be reported quarterly, other indicators informing Heads of Service, Directors and the Chief Executive of performance would be reported by exception to the OSC where they are exceeding or significantly missing their target.
4. The current KPIs have been criticised by various Members, both of this Committee and others, as being more reflective of performance of the district rather than the performance of the Council and matters that are within the Council's direct control. Therefore, as part of their considerations, Members of the Committee will want to review the existing KPIs.
5. Members will need to consider whether the five themes are still relevant when considering the priorities of the Council as set out in the Corporate Plan.

### **Corporate Plan**

6. Whilst the KPI set are important indicators of organisational performance against the objectives and ambitions laid out in the Corporate Plan, they are not the only mechanism by which this delivery is being monitored. Projects described in the Corporate Plan are monitored through the Corporate Programme, for which a programme board has been established, whilst lower profile activities are monitored through the organisation's various service plans, which are agreed with portfolio holders. An annual report will also be presented to the OSC for an update on all activity and completion of Corporate Plan targets.

### **Environment Strategy**

7. The Rother Environment Strategy 2020-2030 was adopted in September 2020. This sets out the activities and actions that are being taken in response to the Council's Climate Emergency Declaration of 2019. It had been intended that the net carbon footprint for both the district and the Council be key performance indicators in future years. At their meeting of 10 January 2022, Cabinet agreed that the performance of the organisational carbon reduction programme should be the remit of the Climate Change Steering Group. The OSC may also wish to monitor this within their remit, however it is unlikely that the performance against the baseline will be updated any more frequently than annually. A baselining exercise is currently being undertaken and will be ready for inclusion in the KPI set if the Committee choose to do so.

### **Conclusion**

8. This report sets out the existing five themes and 13 performance indicators for 2021/22. Members of the Committee will need to consider if they feel that these themes remain relevant and whether they require amending for 2022/23. Members will also need to consider what aspects of Council operations should be monitored within these themes.
9. The Committee should agree the themes and KPIs they wish to monitor in the financial year 2022/23 and recommend these to Cabinet.

<b>Other Implications</b>	<b>Applies?</b>	<b>Other Implications</b>	<b>Applies?</b>
Human Rights	No	Equalities and Diversity	No
Crime and Disorder	No	External Consultation	No
Environmental	Yes	Access to Information	No
Risk Management	Yes	Exempt from publication	No

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Appendices:	A – Proposed Performance Indicators 2022/23
Relevant Previous Minutes:	N/A
Background Papers:	N/A
Reference Documents:	N/A