

## Rother District Council

**Report to:** Cabinet

**Date:** 7 February 2022

**Title:** Key Performance Targets 2022/23

**Report of:** Ben Hook – Director – Place and Climate Change

**Cabinet Member:** Councillor Dixon

**Ward(s):** All

**Purpose of Report:** To consider the recommendations arising from the Overview and Scrutiny Committee meeting held on 24 January 2022, regarding setting the Key Performance Targets for 2022/23. The recommendations and minute arising are reproduced below. The original report is attached at Appendix 1 and should be read in conjunction with the minutes.

**Decision Type:** Key

### Officer

**Recommendation(s):** It be **RESOLVED:** That Cabinet be requested to review and approve the following Key Performance Indicators for 2022/23:

- 1) **Housing and Communities**
  - Number of households in Temporary Accommodation: Target 60
  - Number of households on the Housing Register: Target 1,200
  - Number of affordable homes delivered (gross): Target 106 (supply) and 121 (local)
  - Number of prevented homelessness: Target to be confirmed
- 2) **Financial Performance**
  - Asset Income Total: Target £1,850,000
  - Property Investment Income: Target to be confirmed
  - Cost of Temporary Accommodation: Target to be confirmed
- 3) **Economic Development and Poverty**
  - Number of Council Tax Reduction Claimants: Target: 6,960 (3,919 working age, 3,041 pensionable age)
  - Council Tax Collection Rates: Target: 98.30%
  - Business Rates Collection Rates: Target: 98.00%
- 4) **Environment**
  - Waste re-used, composted and recycled: Target: 52%
  - Carbon Baseline: Target to be confirmed
- 5) **Planning**
  - Major Applications: weeks to process: Target: 13 weeks
  - Minor Applications: weeks to process: Target: 8 weeks

## Reasons for

**Recommendations:** The Overview and Scrutiny Committee will be able to monitor the performance and delivery of key performance indicators.

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### OSC21/44. **KEY PERFORMANCE TARGETS 2022/23**

Members received the report of the Director - Place and Climate Change, which gave details of the current Key Performance Indicators (KPIs) and their target levels of performance for the financial year 2021/22. Members were requested to review the current KPIs and consider if they were still relevant for 2022/23 when considering the priorities of the Council as set out in the Corporate Plan.

The thirteen KPIs for 2021/22 were detailed at Appendix A to the report, reported within five themed areas, namely:

- Housing and Homelessness (five indicators)
- Economic Development and Poverty (three indicators)
- Waste Collection (one indicator)
- Additional Income (two indicators)
- Planning (two indicators)

Several other indicators were used to inform the qualitative narrative. This gave the Overview and Scrutiny Committee (OSC) the ability to scrutinise more effectively and pass on any recommendations they had as a result to Cabinet.

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 were exceeding or significantly missing their target.

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

The Environment Strategy 2020-2030 set out the activities and actions that were to be undertaken in response to the Council's Climate Emergency Declaration in 2019. 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 considered monitoring this within their remit and Members were advised it was unlikely that the performance against the baseline would be updated any more frequently than annually.

Members were given the opportunity to ask questions of the Heads of Service in attendance and the following points were noted during the discussion:

- Net Additional Homes Built in the District was a difficult target to achieve, as the Council had little control over build-out rates and it was agreed that it be recommended to remove this as a target. It was noted that this was regularly monitored by the Planning Committee;
- it was suggested that there be a more ambitious target for Additional Income Generation, as it had been previously expected that the Council would be achieving £2.5m by this time;
- current planning targets were in line with statutory timescales, however had been measured in days rather than weeks. The Director – Place and Climate Change advised that this target would be measured in weeks going forward;
- the interim Development Manager had been funded through the existing staffing budget and significant improvements in planning performance was expected;
- the Asset Income Total target included rental income generated from the Property Investment Strategy (PIS), which was reported to the Audit and Standards Committee. Members recommended that a separate PIS income target be included within the KPIs to ensure the Council did not fall behind the financial strategy;
- in monitoring levels of homelessness, Members agreed that the number of households prevented from going into Temporary Accommodation (TA) would be a more helpful indicator than the current target of the Average Length of Stay in TA. In addition, it was agreed that a target of Average Cost Per Unit of TA be recommended to add to the KPI set;
- the Council currently owned nine properties for TA and was in the process of finalising the purchase of another for completion by the end of the financial year, taking the total number of units to 20;
- the Number of Council Tax Reduction Claimants was a misleading target, as residents' personal lives dictated whether they were eligible or not. It was, however, considered useful data to remain included in the KPIs to indicate the state of the district rather than performance;
- Environmental indicators would be reported back to the OSC from Cabinet; and
- Members agreed that it would be useful for other indicators of the state of the district to be reported to the OSC on a quarterly basis, such as air quality.

(Overview and Scrutiny Committee Agenda Item 5).

**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
Chief Executive:	Malcolm Johnston		
Report Contact Officer:	Joanne Wright (Policy Officer)		
e-mail address:	Joanne.wright@rother.gov.uk		
Appendices:	A – Proposed Performance Indicators 2022/23		
Relevant Previous Minutes:	N/A		
Background Papers:	N/A		
Reference Documents:	N/A		

## OSC PERFORMANCE INDICATORS 2021/22

## Housing and Communities

INDICATOR	PURPOSE AND DESCRIPTION	CURRENT TARGET
1. Number of households in TA (Lower is better)	Monitors demand on the housing service, the local economy and effectiveness of moving households into permanent accommodation and the delivery of the Housing and Homelessness Strategy. Number of all households in temporary accommodation (TA) on the last day of the quarter, when measured.	60 households
2. Average Length of stay in TA (Lower is better)	Monitors the effectiveness of moving households into permanent accommodation and the delivery of the Housing and Homelessness Strategy. Measures the average length of time (in weeks) that individuals or families were in temporary accommodation.	15 weeks
3. Number of households on the housing register (Lower is better)	Monitors the delivery of the Housing and Homelessness Strategy and the Council's Corporate Plan. Measures the number of households on the Housing Register on the last day of the month, when measured	1,200 households
4. Net additional homes built in the district (Higher is better)	Monitors the delivery of new homes and the delivery of the Housing and Homelessness Strategy and Local Plan. This indicator measures the number of dwelling completions over one year. Measures newly built new homes and gains from change of use such as conversions, minus any loss of dwellings through demolition, change of use, etc. at the time of measurement.	301 homes is the supply target 484 (local plan target)
5. Number of affordable homes delivered (gross) (higher is better)	Monitors the delivery of affordable housing units and the delivery of the Housing and Homelessness Strategy and Local Plan. Measures the number of completed new affordable and social housing homes within Rother that have been reported to the Council. This count includes homes waiting for occupation.	106 is the supply target 121 (local plan target)

## Economic Development and Poverty

INDICATOR	PURPOSE AND DESCRIPTION	CURRENT TARGET
6. Number of Council Tax reduction Claimants (Lower is better)	Monitors the demand on the benefits service and state of the local economy. Measures the total number of council tax reduction claimants (Pensioner and Working-Age) in receipt of a reduced council tax bill at the time of measurement.	6,960 (3,919 working age, 3,041 pensionable age)
7. Council Tax collection rates (Higher is better)	Monitors the effectiveness of collecting income. Measures the percentage of Council Tax collected of the estimated collectable debt received in the year.	98.30%
8. Business Rates collection rates (Higher is better)	Monitors the effectiveness of collecting income. Measures the percentage of business rates collected of the estimated collectable debt received in the year.	98.00%

## Waste Collection

INDICATOR	PURPOSE AND DESCRIPTION	CURRENT TARGET
9. Waste re-used, composted & recycled (Higher is better)	Monitors the effectiveness of the waste collection service and is part of the Environment Strategy. The percentage of collected household waste which has been sent by the authority for either reuse, recycling, composting or anaerobic digestion.	52%

## Additional Income

INDICATOR	PURPOSE AND DESCRIPTION	CURRENT TARGET
10. Asset income total (Higher is better)	Monitors the effectiveness of collecting income and part of the medium-term financial strategy. The amount of overall income from investment assets at the time of measurement.	£1,850,000
11. Additional Income Generation (Higher is better)	Monitors the effectiveness of generating income and part of the medium-term financial strategy. The amount of additional income generation through increased or new fees for discretionary services at the time of measurement.	£107,000

## Planning

INDICATOR	DESCRIPTION	CURRENT TARGET
12. Major Applications: days to process (Lower is better)	Monitors the efficiency of planning procedures and meeting a national government standard. The average number of calendar days taken to determine 'major' housing development planning applications from the date of receipt to the date of the decision taken.	91 days
13. Minor Applications: days to process (Lower is better)	Monitors the efficiency of planning procedures. The average number of calendar days to determine 'minor' housing development planning applications from the date of receipt of the application to the date of the decision taken.	56 days