

Rother District Council

Report to:	Overview and Scrutiny Committee
Date:	23 January 2023
Title:	Key Performance Targets 2023/24
Report of:	Ben Hook – Director of Place and Climate Change
Ward(s):	N/A
Purpose of Report:	To consider the proposals for measuring the Council's Corporate Performance for 2023/24.

Officer

Recommendation(s): It be **RESOLVED**: 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.

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.

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 into five areas reflecting key priorities from the corporate plan. The themes are:
 - **Housing and Communities**: four indicators to monitor delivery of the Housing and Homelessness and Rough Sleeping Strategy.
 - **Finance Performance**: three indicators to monitor significant non-tax income as a part of the Council's revenue streams and a cost from the housing strategy.
 - **Economic Development and Poverty**: three indicators to monitor the impact of the pandemic on household incomes, council tax and business rates collection.
 - **Environment**: two indicators to monitor the proportion of household waste collected that is sent for reuse, composting and recycling.
 - **Planning**: two indicators to monitor the processing times of applications.

When relevant, other indicators are used to inform the qualitative narrative. This gives the Overview and Scrutiny Committee (OSC) Members the ability to scrutinise more effectively and pass on any recommendations they have as a result to Cabinet.

3. Aside from the above 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 a range of 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.

Re-focus on performance

5. In response to this criticism, this report recommends a wholesale shift of performance monitoring back towards corporate operations and service delivery. It is important that Members remain reassured that the various departments of the Council providing core services are functioning effectively, have sufficient resources, and delivering within expected parameters.
6. The proposed indicators, while greater in number than previous monitoring years, offer a more holistic overview of Council performance. Given the ever-tightening financial position it is increasingly important that this Committee are able to properly scrutinise the deployment of resources throughout the Council.
7. 26 KPIs are being proposed and are broken down into eight service areas as listed below (full details of the proposed KPIs can be found at Appendix A) :
 - Environmental Health
 - Housing
 - Customer Services
 - Neighbourhood Services
 - Estates
 - Corporate Core
 - Planning Development Management
 - Revenues and Benefits

State of the District

8. It is recognised that the current KPIs are not without value and offer an indication of the impact of the Council's strategy and performance. As such, it is proposed that an annual State of the District report is provided to the OSC. This report will be wide ranging and will seek to ensure that Members are kept informed of changes to the profile, demographic, and housing and economic landscape of the district.

Environment Strategy

9. 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 has been agreed, through the Climate Change Steering group, that an updated Environment Strategy is required. Whilst it had been intended that changes to the Council's carbon baseline be reported quarterly, it is now recommended that an annual figure be recorded as part of the State of the District report, whilst narrative on the works being undertaken as part of the strategy is reviewed by this Committee every six months.

Conclusion

10. This report sets out the proposed 26 performance indicators for 2023/24. Members of the Committee will need to consider if they feel that these indicators are sufficient for the effective monitoring of Council operations and whether all of the proposed eight areas should be included.
11. The Committee should agree the themes and KPIs they wish to monitor in the financial year 2023/24 and recommend these to Cabinet.

Other Implications	Applies?	Other Implications	Applies?
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 2023/24
Relevant Previous Minutes:	N/A
Background Papers:	N/A
Reference Documents:	N/A

Proposed KPIs

Service Area	KPI Information	23/24 proposed targets
Environmental Health	% of planned food inspections carried out:	90%
	% of service requests resolved on time:	90%
Housing	No. Homelessness Prevention/Relief	120 per annum
	Average cost per TA placement	£1,200 per month
Customer Services	Calls received per month	Reduced on current
	First Contact Resolution - number of enquiries that are resolved at first point of contact	85%
	Average call wait time	Reduced on Current
	Customer Satisfaction - how satisfied customers are with our services	85%
	Total Contact - total customer contact including Digital	Monitor
Neighbourhood Services	Waste collections missed bins/100,000	62/100,000
	% of public land found with unacceptable levels of litter	2.50%
	% of public land found with unacceptable levels of detritus	7%
	Fly tips recorded on public land/month	Average below 70
	NES - Fly Tip Fines	Monitor
Estates	Total income from investment properties	£2,429,510
Corporate Core	Sickness Monitoring.	Maximum 6.5 days lost to sickness per year per FTE
	FOI - % answered in 20 Days	95%
Planning Development Management	% Major Planning Applications within statutory timescale or agreed extension	80%
	% Non-Major Planning Applications within statutory timescale or agreed extension	80%
	% Major Planning Appeals Allowed	10%
	% Non-Major Planning Appeals Allowed	30%
Revenues and Benefits	Council Tax Collection Rate	98.30%
	NDR (Business Rates) Collection Rate	98.30%
	Average Days to Process New Housing Benefits Claims	20 Days
	Average Days to Process Existing Housing Benefits Claims	14 Days