

## Rother District Council

**Report to:** Cabinet

**Date:** 27 February 2023

**Title:** Key Performance Targets 2023-24

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

**Cabinet Member:** Councillor Jeeawon

**Ward(s):** N/A

**Purpose of Report:** To consider the recommendations arising from the Overview and Scrutiny Committee meeting held on 23 January 2023, regarding Key Performance Targets 2023/24. The report and recommendations arising are reproduced below and the Minutes of that meeting (Appendix A) should be read in conjunction with this report.

**Decision Type:** Key

### Overview and Scrutiny

**Recommendation(s):** It be **RESOLVED:** That the following Key Performance Indicators for 2023-24, subject to comparison to the current performance of each KPI, be approved:

- 1) **Environmental Health**
  - % of planning food inspections carried out: Target 90%
  - % of service requests resolved on time: Target 90%
  
- 2) **Housing**
  - No. Homelessness Prevention/Relief: Target 120 per annum
  - Average cost per TA Placement: £1,200 per month
  - Average Number of weeks spent in TA
  
- 3) **Customer Services**
  - Calls received per month: Target Reduced on current
  - First Contact Resolution – number of enquiries that are resolved at first point of contact: Target 85%
  - Average call wait time: Target Reduced on current
  - Customer Satisfaction – how satisfied customers are with our services: Target 85%
  - Total Contact – total customer contact including digital: Target Monitor
  
- 4) **Neighbourhood Services**
  - Waste collections missed bins/100,000: Target 62/ 100,000
  - % of public land found with unacceptable levels of litter: Target 2.50%
  - % of public land found with unacceptable levels of detritus: Target 7%
  - Fly tips recorded on public land/month: Target Average below 70
  - NES – fly tip fines: Target Monitor

- 5) **Estates**
    - Total income from investment properties: Target £2,429,510
  - 6) **Corporate Core**
    - FOI - % answered in 20 days: Target 95%
  - 7) **Planning Development Manager**
    - % Major Planning Applications with statutory timescale or agreed extension: Target 80%
    - % Non-Major Planning Applications within statutory timescale or agree extension: Target 80%
    - % Major Planning Appeals Allowed: Target 10%
    - % Non-Major Planning Appeals Allowed: Target 30%
  - 8) **Revenues and Benefits**
    - Council Tax Collection Rate: Target 98.30%
    - NDR (Business Rates) Collection Rate: Target 98.30%
    - Average Days to Process New Housing Benefit Claims: Target 20 days
    - Average Days to Process Existing Housing Benefit Claims: Target 14 days
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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 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

Chief Executive:	Malcolm Johnston
Report Contact Officer:	Ben Hook, Director – Place and Climate Change
e-mail address:	<a href="mailto:ben.hook@rother.gov.uk">ben.hook@rother.gov.uk</a>
Appendices:	A – Proposed Performance Indicators 2023/24 B - OSC Minute Extract – 23 January 2023
Relevant Previous Minutes:	N/A
Background Papers:	N/A
Reference Documents:	N/A

## Proposed KPIs

<b>Service Area</b>	<b>KPI Information</b>	<b>23/24 proposed targets</b>
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

**Minutes of the Overview and Scrutiny Meeting – 23 January 2023**

OSC22/49. **KEY PERFORMANCE TARGETS 2023-2024**  
(9)

Members received the report of the Director – Place and Climate Change, which gave details of the current Key Performance Indicators (KPIs) which covered five themes reflecting key priorities from the Corporate Plan. It was intended to change the style of KPIs to better reflect indicators over which the Council had direct control and report other more wide-ranging factors through an annual state of the district report.

The report proposed a maximum of 25 KPIs for 2023/24, detailed at Appendix A to the report, broken down into eight service areas, namely:

- Environmental Health (two indicators)
- Housing (two indicators)
- Customer Services (five indicators)
- Neighbourhood Services (five indicators)
- Estates (one indicator)
- Corporate Core (two indicators)
- Planning Development Management (four indicators)
- Revenues and Benefits (four indicators)

Members were invited to consider which of the proposed 25 KPIs they wanted to monitor. Aside from the above 25 measurements to be reported quarterly, other indicators informing the Corporate Management Team of performance would be reported by exception to the Overview and Scrutiny Committee (OSC) where they were exceeding or significantly missing their target.

With regard to environmental measurements, these would be reported through an updated Environment Strategy, developed and overseen by the Climate Change Steering Group and reported to OSC every six months.

Members felt unable to recommend which KPIs should be monitored, as the current performance for the proposed KPIs was not included within the report. It was considered that the sickness monitoring could be removed as this would be reported to the newly established HR Committee and, given the importance of homelessness, the average number of weeks spent in Temporary Accommodation (TA) was requested to be retained.

The OSC agreed to recommend all the suggested KPIs, with the exception of the sickness monitoring, plus the addition of number of weeks spent in TA provided that Cabinet received details of the current performance to enable consideration of the proposed target in each case.

**RESOLVED:** That Cabinet be requested to approve the following Key Performance Indicators for 2023/24, subject to comparison to the current performance of each KPI:

**1) Environmental Health**

- % of planning food inspections carried out: Target 90%
- % of service requests resolved on time: Target 90%

**2) Housing**

- No. Homelessness Prevention/Relief: Target 120 per annum
- Average cost per TA Placement: £1,200 per month
- Average Number of weeks spent in TA

**3) Customer Services**

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**4) Neighbourhood Services**

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**5) Estates**

- Total income from investment properties: Target £2,429,510

**6) Corporate Core**

- FOI - % answered in 20 days: Target 95%

**7) Planning Development Manager**

- % Major Planning Applications with statutory timescale or agreed extension: Target 80%
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