

## Rother District Council

<b>Report to:</b>	Overview and Scrutiny Committee
<b>Date:</b>	22 January 2024
<b>Title:</b>	Key Performance Indicators 2024/25
<b>Report of:</b>	Anna Evett – Corporate Programme, Risk and Improvement Manager
<b>Ward(s):</b>	N/A
<b>Purpose of Report:</b>	To consider the proposals for measuring the Council's Corporate Performance for 2024/25.
<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 Key Performance Indicators are agreed and recommended to Cabinet.

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### Background and 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 this set of KPIs is to manage the performance of the authority at a focused and prioritised level.

### Current KPIs


2. See Appendix B. The current set of KPIs are broken down into eight service areas as listed below:
  - Environmental Health
  - Housing
  - Customer Services
  - Neighbourhood Services
  - Estates
  - Corporate Core
  - Planning Development Management
  - Revenues and Benefits
3. Current KPIs are expressed in a table format, which shows the target, quarterly achievement against that target, results expressed in three symbols:



On target



Not achieving target

 Improving towards target.

4. Managers will provide a commentary on each of their KPIs, explaining reasons why they are not being met or providing any other pertinent or contextual information. Members will also be provided with an annual State of the District Report that will show details of any wider changes to profiles, demographic, housing and economic landscape of the district to ensure monitoring is realistic and current.

### **Performance Board**

5. A Senior Leadership Team led Performance Board was established in July 2023 as part of the new Governance arrangements. This sits alongside the (officer led) Risk and Programme Boards to improve performance management, risk management and accountability in the Council. This brings together Heads of Service and relevant Service Managers to discuss performance and service risks collectively and individually across the Council. The individual sessions allow for a detailed look at any issues impacting performance and the collective sessions allow for any cross cutting issues to be identified.

### **Office of Local Government data**

6. Officers will continue to follow the development of the Office of Local Government (OFLOG) Local Authority Data Explorer. Currently half of the current set of measurements on this site do not apply to district councils, but this should change in the coming months.

### **Members' Feedback and officer amendments to the existing KPIs**

7. See Appendix A. Members have asked that the district's performance is rated against the OFLOG Local Government Authority's Comparison Data. Where appropriate, this will be shown as a RAG rating (red/amber/green) and will be included from the start of the 2024/25 monitoring cycle. However, the OFLOG data only covers some areas of the Council's work and is not aligned to the KPIs.
8. Members further asked for a KPI to monitor progress of the Climate Strategy, and this has been included.
9. Officer recommended changes are:
  - Planning Development – minor changes
  - Revenues and Benefits – minor changes
  - Customer Services – reduction in the number of KPIs to focus on key performance areas and to reflect the channel shift towards digital. Contextual information will be provided in the main body of the performance report.

### **Conclusion**

10. This report sets out the proposed KPIs for 2024/25. Members of this Committee are asked to consider whether these indicators are sufficient to provide effective

monitoring of the Council's operations and make recommendation(s) to Cabinet.

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

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Appendices:	A – 2024/25 KPI Table of proposals B – Current KPIs
Relevant previous Minutes:	<a href="#">Cabinet 27th February 2023</a> <a href="#">Overview and Scrutiny Committee 20<sup>th</sup> November 2023, 2nd Quarter Performance 2023/24</a>
Background Papers:	None
Reference Documents:	None

## KPI Proposals for 2024/25

Service Area	Proposed 24/25 Target	Proposal
<b>Environmental Health</b>		
E1 - % of scheduled food inspections that were carried out	90%	Same as 23/24
E2 - % of service requests completed in the required timescale	90%	Same as 23/24
<b>Housing</b>		
H1 - Number of households either prevented (P) from homelessness or relieved (R) from homelessness	30 (quarter) 120 (year)	Same as 23/24
H2 - Average cost of placing household in temporary accommodation (TA)	£1,200	Same as 23/24
H3 - Average weeks a household was in temporary accommodation before placement	Not set	Same as 23/24
<b>Customer Services</b>		
C2 - Percentage of enquiries that are resolved on the first contact with customer services	85%	Same as 23/24
C6 – NEW - Channel Shift – online vs traditional	65% online	NEW KPI Proposal to measure % of online transactions versus traditional methods
<b>Neighbourhood Services</b>		
N1 - Missed bins per 100,000 collections	62	Same as 23/24
N2 - Percentage of public land found with unacceptable levels of litter when surveyed	2.5%	Same as 23/24
N3 - Percentage of public land found with unacceptable levels of detritus when surveyed	7%	Same as 23/24
N4 - Fly tips recorded each month, cleared from public land (number)	69	Same as 23/24
N5 - Fly tip fines issued (number)	Monitor	Same as 23/24
<b>Estates</b>		
EST1 - Income from all assets	£2,375,310	Same as 23/24
<b>Corporate Core</b>		

Service Area	Proposed 24/25 Target	Proposal
CC1 - % of freedom of information requested answered in 20 days	100%	Increased from 95% to reflect the legal requirement
<b>Planning Development Management</b>		
P1 - Percentage of major development applications determined in 13 weeks or agreed extension	80%	Same as 23/24
P2 - Percentage of minor development applications determined in 8 weeks or agreed extension	80%	Same as 23/24
P3 - Major development planning appeals allowed by the Planning Inspector	10%	Same as 23/24
P4 - Minor development planning appeals allowed by the Planning Inspector	10%	Currently 30% and this reflects the national target of 10%
<b>Climate Strategy</b>		
EM1 – New KPI- Emissions reduction	50% reduction	NEW KPI for 24/25 to monitor emissions - organisation emissions to reduce by 50% - based on below data: 1. RDC organisational emissions in 22/23 – 26.9 tCO2e 2. Target emissions to be reported in Sept 24 to cover the period 23/24 – 12.64 tCO2e
<b>Revenues and Benefits</b>		
RB1 - Percentage of Council Tax owed for the year that has been collected	Yr: 98.3%	Same as 23/24
RB2 - Percentage of business rates owed for the year that have been collected	Yr: 98.3%	Same as 23/24
RB3 - Average calendar days to process a new housing benefit claim <b>and/or Council Tax Reduction Claim.</b>	20	Same as 23/24 apart from the wording of the KPI to now include 'Council Tax Reduction Claim'
RB4 - Average calendar days to process a change to an existing housing benefit claim <b>and/or Council Tax Reduction Claim.</b>	14	Same as 23/24 apart from the wording of the KPI to now include 'Council Tax Reduction Claim'.

## Current KPIs 2023/24

	Target
<b>Environmental Health</b>	
E1 - % of scheduled food inspections that were carried out	90%
E2 - % of service requests completed in the required timescale	90%
<b>Housing</b>	
H1 - Number of households either prevented (P) from homelessness or relieved (R) from homelessness	30 (quarter) 120 (year)
H2 - Average cost of placing household in temporary accommodation (TA)	£1,200
H3 - Average weeks a household was in temporary accommodation before placement	Not set
<b>Customer Services</b>	
C1 - Telephone calls answered by customer services (= sum of answered AND abandoned calls) <i>Aim: channel shift towards digital</i>	Reduce (baseline year)
C2 - Percentage of enquiries that are resolved on the first contact with customer services	85%
C3 - Average call waiting time for the contact centre	Reduce (baseline year)
C4 - Customers who say they were satisfied when surveyed (annual measurement)	85%
C5 - Total number of customer contacts to the council <i>Aim: channel shift towards digital</i>	Monitor (baseline year)
<b>Neighbourhood Services</b>	
N1 - Missed bins per 100,000 collections	62
N2 - Percentage of public land found with unacceptable levels of litter when surveyed	2.5%
N3 - Percentage of public land found with unacceptable levels of detritus when surveyed	7%
N4 - Fly tips recorded each month, cleared from public land (number)	69

	Target
N5 - Fly tip fines issued (number)	Monitor
<b>Estates</b>	
E1 - Income from all assets	£2,375,310
<b>Corporate Core</b>	
CC1 - % of freedom of information requested answered in 20 days	95%
<b>Planning Development Management</b>	
P1 - Percentage of major development applications determined in 13 weeks or agreed extension	80%
P2 - Percentage of minor development applications determined in 8 weeks or agreed extension	80%
P3 - Major development planning appeals allowed by the Planning Inspector	10%
P4 - Minor development planning appeals allowed by the Planning Inspector	30%
P5 - Total number of PS1 and PS2 planning applications (live cases)	349
<b>Revenues and Benefits</b>	
RB1 - Percentage of Council Tax owed for the year that has been collected	Yr: 98.3%
RB2 - Percentage of business rates owed for the year that have been collected	Yr: 98.3%
RB3 - Average calendar days to process a new housing benefit claim	20
RB4 - Average calendar days to process a change to an existing housing benefit claim	14