

Rother District Council

Report to:	Cabinet
Date:	5 February 2024
Title:	Key Performance Indicators 2024/25
Report of:	Anna Evett, Corporate Programme, Risk and Improvement Manager
Cabinet Member:	Councillor Jeeawon
Ward(s):	All
Purpose of Report:	To consider the recommendations arising from the Overview and Scrutiny Committee meeting held on 22 January 2024, regarding the Council's Key Performance Indicators for 2024/25. The report and recommendations arising are reproduced below and the Minutes of that meeting (Appendix C) should be read in conjunction with this report.
Decision Type:	Non-Key
Overview and Scrutiny Recommendation(s):	It be RESOLVED: That the proposed Key Performance Indicators and targets for 2024/25 be agreed.
Reason for Recommendations:	To ensure that the KPIs recommended by the OSC are at a focused and prioritised level in order to monitor the Council's operations.

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.

- Housing - Average weeks a household was in temporary accommodation before placement had not been previously set.

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 C - OSC Minute Extract – 22 January 2024
Relevant previous Minutes:	Cabinet 27th February 2023 Overview and Scrutiny Committee 20th November 2023, 2nd Quarter Performance 2023/24
Background Papers:	None
Reference Documents:	None

Appendix A

KPI Proposals for 2024/25

Service Area	Proposed 24/25 Target	Proposal
Environmental Health		
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
Housing		
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	15	Previously not set
Customer Services		
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
Neighbourhood Services		
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
Estates		
EST1 - Income from all assets	£2,375,310	Same as 23/24

Service Area	Proposed 24/25 Target	Proposal
Corporate Core		
CC1 - % of freedom of information requested answered in 20 days	100%	Increased from 95% to reflect the legal requirement
Planning Development Management		
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%
Climate Strategy		
EM1 – New KPI- Scope 1 and 2 Emissions reduction	50% reduction	NEW KPI for 24/25 to monitor Scope 1 and 2 emissions - organisation emissions to reduce by 50% - based on below data: 1. RDC organisational emissions in 22/23 – 26.9 tCO ₂ e 2. Target emissions to be reported in Sept 24 to cover the period 23/24 – 12.64 tCO ₂ e
Revenues and Benefits		
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 and/or Council Tax Reduction Claim.	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 and/or Council Tax Reduction Claim.	14	Same as 23/24 apart from the wording of the KPI to now include 'Council Tax Reduction Claim'.

Current KPIs 2023/24

	Target
Environmental Health	
E1 - % of scheduled food inspections that were carried out	90%
E2 - % of service requests completed in the required timescale	90%
Housing	
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
Customer Services	
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)
Neighbourhood Services	
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
Estates	
E1 - Income from all assets	£2,375,310
Corporate Core	
CC1 - % of freedom of information requested answered in 20 days	95%
Planning Development Management	
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
Revenues and Benefits	
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

Minutes of the Overview and Scrutiny Meeting – 22 January 2024**OSC23/44. KEY PERFORMANCE INDICATORS 2024/25**

(6)

Members received the report of the Corporate Programme, Risk and Improvement Manager, which gave details of the current Key Performance Indicators (KPIs), broken down into eight service areas: Environmental Health, Housing, Customer Services, Neighbourhood Services, Estates, Corporate Core, Planning Development Management and Revenues and Benefits.

Appendix B to the report detailed the current KPIs within the eight service areas. Quarterly KPI Performance Reports were expressed in a table format which showed the target and quarterly achievement against that target, expressed by three symbols for 'on target', 'not achieving target' or 'improving towards target'. Managers provided a commentary on each of their KPIs, explaining reasons why they were not being met or providing any other pertinent or contextual information. Members would also be provided with an annual State of the District Report, showing details of any wider changes to profiles, demographic, housing and economic landscape of the district to ensure monitoring was realistic and current.

A Senior Leadership Team led Performance Board had been established in July 2023 as part of the new Governance arrangements to sit alongside the (officer led) Risk and Programme Boards, which brought together Heads of Service and relevant Service Managers to discuss performance and service risks collectively and individually across the Council.

Appendix A to the report provided details of Members' feedback and recommended amendments to the existing KPIs. Members had requested that the district's performance be rated against the OFLOG Local Government Authority's Comparison Data and would therefore be shown as a RAG rating (red/amber/green) from the start of the 2024/25 monitoring cycle. However, the OFLOG data only covered some areas of the Council's work and was not aligned to the KPIs.

A new KPI for Progress of the Climate Strategy had been added to the set and Members noted that the words 'Scope 1 and 2' would be added to describe the organisation emissions, which were those directly under the control of the Council. Scope 3 emissions would be included at a later stage when service contracts were renewed.

Minor changes had been recommended to the Planning Development and Revenues and Benefits KPIs and a reduction in the number of KPIs for Customer Services was proposed, to focus on key performance areas and to reflect the channel shift towards digital. Contextual information would also be provided in the main body of the performance report for Customer Services, to provide more information about types of enquiries received.

Since the paper had been published, officers recommended that the Housing KPI for Average weeks a household was in temporary accommodation before placement, be changed from Not Set to 15 weeks, which Members were happy to agree.

Members recommended and agreed that Planning Development KPIs P3 and P4 be combined, to read 'Major and minor development planning appeals allowed by the Planning Inspector', with the target of 10%, as the Government took this measurement as one rather than two.

Members were concerned that the Estates KPI, Income from all assets, had remained the same rather than being increased. The target was a reflection of the anticipated income from assets as they currently stood, as the Property Investment Strategy programme had now come to an end. It was hoped that a programme of rent increases would be driven over the year. Members were happy to recommend the target as written but requested that the Deputy Chief Executive and S151 Officer kept this under review.

The OSC agreed to recommend all the suggested KPIs, as amended, for consideration by Cabinet and requested that KPIs be listed in alphabetical order for ease of reference.

RESOLVED: That Cabinet be requested to approve the following Key Performance Indicators for 2024/25:

1) **Climate Strategy**

- Scope 1 and 2 emissions reduction: Target 50% reduction

2) **Corporate Core**

- FOI - % answered in 20 days: Target 100%

3) **Customer Services**

- Percentage of enquiries that are resolved on the first contact with customer services: Target 85%
- Channel Shift – online vs traditional: Target 65% online

4) **Environmental Health**

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

5) **Estates**

- Income from all assets: Target £2,375,310 (to be kept under review by the Deputy Chief Executive and S151 Officer)

6) **Housing**

- Number of households either prevented (P) from homelessness or relieved (R) from homelessness: Target 30 per quarter, 120 per annum
- Average cost per TA Placement: Target £1,200 per month

- Average Number of weeks spent in TA: Target 15

7) 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 69
- Fly tip fines issued: Monitor

8) Planning Development Manager

- Percentage of major development applications determined in 13 weeks or agreed extension: Target 80%
- Percentage of minor development applications determined in 8 weeks or agreed extension: Target 80%
- Major and Minor development planning appeals allowed by the Planning Inspector: Target 10%

9) Revenues and Benefits

- Percentage of Council Tax owed for the year that has been collected: Target 98.3% yr
- Percentage of business rates owed for the year that have been collected: Target 98.3% yr
- Average calendar days to process a new housing benefit claim and/or Council Tax Reduction Claim: Target 20 days
- Average calendar days to process a change to an existing housing benefit claim and/or Council Tax Reduction Claim: Target 14 days