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**Corporate Management Committee**

**Thursday, 20 April 2023 at 7.30 pm**

**Council Chamber - Civic Centre**

## **Supplementary Agenda**

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## Corporate Key Performance Indicators – Additional Information for Approval of Four Indicators and Targets for 2023/24 (Sarah Hall, Head of Business Planning, Projects and Performance)

### Synopsis of report:

Following CMC in March, an update is provided for corporate key performance indicators (CKPIs) H6, P1, ES1 and ES2 which had previously been deferred for approval pending further information.

### Recommendation:

Committee is asked to approve the deferred CKPIs to complete approval of the CKPIs for 23/24

## 1. Context and background of report

- 1.1. The proposed CKPI set for 23/24 was presented to this Committee in March 2023 for approval. All but four were approved, with CKPIs H6, P1, ES1 and ES2 deferred pending further information that required a specific response from the service area.
- 1.2. This report provides further details provided by the service areas in response to the queries that Members raised at the previous Committee meeting.

## 2. Report and, where applicable, options considered and recommended

### 2.1. Further information and explanation for the following CKPIs was requested:

**H6:** Proportion of homes that do not meet the Decent Homes Standard.

**P1:** Percentage of 'Major' planning applications processed to deadline in each quarter.

**ES1:** dry mixed recycling rate and **ES2:** Garden waste and food waste recycling rate.

### 2.2. **H6: Proportion of homes that do not meet the Decent Homes Standard.**

Committee queried whether the target should be static across the year – preference would be that the target was dynamic with the aim to improve the proportion of homes that do not meet the decent home standard on a quarter by quarter basis.

### 2.3. **Response from the Corporate Head of Housing:**

Housing's Asset Management Plan details the improvement in decency to be achieved over five years with the aim to be 90% decent by March 2026. The target was proposed at 23% and static across the year as this is the prediction of where the service will be by March 2024 based on the resources available and planned delivery of capital improvement works outlined in the approved Asset Management Plan. However, whilst the planned improvement programme will address the recognised under investment over the last 20 years to ensure known elements are addressed and brought up to decent standard, it is likely that at this stage of the plan, a number of other elements will become non decent to be addressed by March 2026. At this stage of the Asset Management Plan, 23/24 is about maintaining the % not increasing it. Clearly, we want it to increase as quickly as possible, but the target is realistic for FY 23/24.

The service area proposes to set a target of 24% for Q1 and Q2 (at least maintaining achievement of Q3 22/23), reducing to 23% in Q3 and Q4. This will be reviewed by Housing throughout the year to ensure every reasonable effort is being made to demonstrate improvement.

Performance Indicator for 2023/24 – final proposed description	Q1 (Apr-Jun)	Q2 (Jul-Sept)	Q3 (Oct-Dec)	Q4 (Jan-Mar)	Full year (Apr-Mar)
<b>H6: Proportion of homes that do not meet the Decent Homes Standard.</b>	24%	24%	23%	23%	23%

2.4. The description for H3: Satisfaction with the overall reactive repairs service received (% of total number of responses returned) was also queried by Committee. Housing have confirmed that this CKPI measures tenant satisfaction with the repairs service with a target that 95% or more of respondents are satisfied with their repair. The description is proposed to be amended for clarity to H3: Respondent satisfaction with the overall reactive repairs service provided.

Performance Indicator for 2023/24 – final proposed description	Q1 (Apr-Jun)	Q2 (Jul-Sept)	Q3 (Oct-Dec)	Q4 (Jan-Mar)	Full year (Apr-Mar)
<b>H3: Respondent satisfaction with the overall reactive repairs service provided</b>	95.0%	95.0%	95.0%	95.0%	95.0%

**2.5. P1: Percentage of 'Major' planning applications processed to deadline in each quarter.**

Committee queried whether the target should be increased to 70% as the data showed that the current target of 60% has always been achieved over recent years.

**2.6. Response from the Corporate Head of Development Management:**

The 60% target is a national minimum performance indicator set by DLUHC and is used to assess all Local Planning Authorities. This has been a national target for decades and therefore used as the CKPI target for RBC for a substantial period. However, whilst this is the minimum standard, data shows that the planning department consistently achieves a significantly higher percentage - 93% in 2021/22 and 91.7% (YTD) in 2022/23. Therefore, increasing the target would not be an incentive to drive increased performance as the service is already performing in the desired manner.

The Government is currently consulting to change planning standards and considering introducing new performance metrics in the new municipal year. It is therefore prudent to wait to see what comes out of this before changing long established KPIs.

For these reasons, the CKPI is proposed to remain unchanged in 23/24.

Performance Indicator for 2023/24 – final proposed description	Q1 (Apr-Jun)	Q2 (Jul-Sept)	Q3 (Oct-Dec)	Q4 (Jan-Mar)	Full year (Apr-Mar)
<b>P1: Percentage of 'Major' planning applications processed to deadline in each quarter.</b>	60%	60%	60%	60%	60%

**2.7. ES1: dry mixed recycling rate and ES2: Garden waste and food waste recycling rate**

Committee queried whether these CKPIs should be for monitoring purposes only as setting a target for these indicators encourages a negative outcome. For example, for ES2, collectively, we should be not wasting food or we should be composting

garden waste where possible. Therefore setting a target of 24% is actually a negative outcome.

Committee also queried the decline in the dry mixed recycling rate during 22/23.

## 2.8. Response from the DSO Manager:

Previously this was a single CKPI reporting the total recycling rate (dry mixed recycling plus food waste plus green waste).

From 20/21, E&S Committee requested that this was split out to provide data separately for dry mixed recycling rate and garden waste plus food waste recycling rate. The tonnage data for both CKPIs are provided by the Surrey Environment Partnership. Typically, the data is provided 3 months after the end of a quarter i.e. one quarter in arrears.

The proposal is to set a tapering target for both ES1 and ES2, taking into account the time delay in getting the data, with a target reduction from 24% to 23% from Q4. To explain this further, this reduction in target is advocating that households recycle less dry mixed recycling or garden waste or food waste overall by choosing products with less overall packaging or by choosing alternative ways to dispose of garden and food waste e.g. composting so that less enters the waste stream overall. Therefore the service area will work with Members to develop and communicate a strategy to promote waste reduction during 2023/24.

The service area will also improve the commentary given for both CKPIs to advise of changes in waste trends nationally and within Surrey.

Performance Indicator for 2023/24 – final proposed description	Q1 (Apr-Jun)	Q2 (Jul-Sept)	Q3 (Oct-Dec)	Q4 (Jan-Mar)	Full year (Apr-Mar)
<b>ES1: Dry mixed recycling rate (paper, cans, glass, plastic).</b>	24%	24%	24%	23%	23%
<b>ES2: Garden waste and food waste recycling rate.</b>	24%	24%	24%	23%	23%

The recycling rate has decreased in 2022/23 YTD. Nationally, changes in consumer practices have impacted on dry mixed recycling rate. The rate is calculated as the percentage of dry mixed waste tonnage of the total tonnage of waste collected.

Three of the heaviest by weight recycling items have seen a reduction in purchasing – newspapers are not being purchased on a daily basis in the same volume, cost-of-living has impacted on disposable incomes, and in turn, this has impacted on volumes of cardboard (from online retailer deliveries and associated packaging materials) and glass (from alcohol purchases) being recycled. Similarly, cost-of-living pressures have seen a change in food purchasing and associated waste has reduced.

Green waste recycling in 22/23 was impacted by environmental factors. The dry Spring followed by long dry and hot Summer significantly impacted on tonnage of green waste collected due to poor growing conditions.

## 3. Policy framework implications

3.1. The quarterly reporting of CKPIs forms part of Runnymede Borough Council's Performance Management Framework.

## 4. Resource implications/Value for Money

4.1. There are no resource implications directly arising from this report.

## **5. Legal implications**

5.1. It is considered that there are no legal implications arising from this report.

## **6. Equality implications**

6.1. It is considered that there are no equality issues arising from this report.

## **7. Environmental/Sustainability/Biodiversity implications**

7.1. This has been considered and no implications identified directly associated with this report.

## **8. Timetable for Implementation**

8.1. If these four outstanding CKPIs are approved, the amendments will be retrospectively applied to April data to ensure consistency across the 23/24 reporting period.

## **9. Conclusions**

9.1. The committee is asked to approve the deferred CKPIs to complete the approved CKPI set for 2023/24 as shown in Appendix A

**(To resolve)**

**Background papers**

**Appendix A** – Updated Proposed Corporate Key Performance Indicators and targets for 2023/24.

# Proposed changes for the Corporate Key Performance Indicator set 2023-2024 v2.0

## Key

	Existing corporate indicator with proposed change(s) to the description/targets for 2023/24 (as detailed at March CMC).		New indicator proposed to be part of the corporate set for 2023/24.
	Existing corporate indicator with no proposed changes for 2023/24.		Existing corporate indicator with proposed change(s) to the description/targets for 2023/24 (subsequent to March CMC)

Performance Indicator for 2023/24 – final proposed description	Q1 (Apr-Jun)	Q2 (Jul-Sept)	Q3 (Oct-Dec)	Q4 (Jan-Mar)	Full year (Apr-Mar)
<b>Customer, Digital and Collection Services</b>					
CDCS1: Average number of days taken to process new Housing Benefit and Council Tax Support claims or changes (cumulative result).	8	8	8	8	8
CDCS2: Percentage of lost Customer Service calls per quarter.	10%	10%	10%	10%	10%
CDCS3: Percentage increase in number of visitors to the runnymede.gov.uk website	Data collection per Q only, result at year end				10% cumulative result
CDCS4: Percentage increase in number of active OneAccounts	Data collection per Q only, result at year end				5% cumulative result
CDCS5: Percentage increase in the number of online forms submitted via runnymede.gov.uk	Data collection per Q only, result at year end				5% cumulative result
<b>Financial Services</b>					
F1: Percentage of invoices paid in 30 days.	98.0%	98.0%	98.0%	98.0%	98.0%
<b>Law and Governance</b>					
LG1: Percentage of FOI requests processed in statutory deadline	99.0%	99.0%	99.0%	99.0%	99.0%
LG2: Number of decisions investigated by the ombudsman requiring a remedy, including minor injustices	0	0	0	0	0
<b>Housing</b>					
H1: Proportion of non-emergency repairs completed within target timescale.	90.0%	90.0%	95.0%	95.0%	95.0%
H2: Average number of calendar days to re-let a void property (excludes major works voids).	25	25	25	25	25
H3: Satisfaction with the overall reactive repairs service	95.0%	95.0%	95.0%	95.0%	95.0%

Performance Indicator for 2023/24 – final proposed description	Q1 (Apr-Jun)	Q2 (Jul-Sept)	Q3 (Oct-Dec)	Q4 (Jan-Mar)	Full year (Apr-Mar)
H4: Number of households in B&B for more than 2 weeks per quarter.	4	4	4	4	16
H5: Rent arrears of current tenants as a percentage of rent due (cumulative result).	2.00%	2.00%	2.00%	2.00%	2.00%
H6: Proportion of homes that do not meet the Decent Homes Standard.	24%	24%	23%	23%	23%
H7: Proportion of homes for which all required gas safety checks have been carried out.	100%	100%	100%	100%	100%
H8: Proportion of stock with a valid safety certification Electrical Installation Condition Report.	100%	100%	100%	100%	100%
H9: Number of outstanding high-risk Fire Risk Assessment actions	0	0	0	0	0
H10: Anti-social behaviour cases opened (including hate incidents) relative to the number of social housing dwellings (cumulative result).	18	18	18	18	18
<b>Development Management and Building Control</b>					
P1: Percentage of 'Major' planning applications processed to deadline in each quarter.	60%	60%	60%	60%	60%
P2: Percentage of 'Non-major' planning applications processed to deadline in each quarter.	80%	80%	80%	80%	80%
P3: Percentage of 'Other' planning applications processed to deadline in each quarter.	85%	85%	85%	85%	85%
P4: Major planning appeals dismissed as a percentage of Major application decisions made (cumulative result).	90%	90%	90%	90%	90%
P5: Non-major planning appeals dismissed as a percentage of Non-major application decisions made (cumulative result).	90%	90%	90%	90%	90%
P6: Percentage of enforcement investigations closed compared with new requests received per quarter.	100%	100%	100%	100%	100%
<b>Environmental Services</b>					
ES1: Dry mixed recycling rate (paper, cans, glass, plastic).	24%	24%	24%	23%	23%

Performance Indicator for 2023/24 – final proposed description	Q1 (Apr-Jun)	Q2 (Jul-Sept)	Q3 (Oct-Dec)	Q4 (Jan-Mar)	Full year (Apr-Mar)
ES2: Garden waste and food waste recycling rate.	24%	24%	24%	23%	23%
ES3: Percentage of bins collected	99.9%	99.9%	99.9%	99.9%	99.9%
ES4: Number of street cleansing reports (overflowing litterbins, overflowing dog bins, and general litter/detritus)	125	125	125	125	500
ES5: Number of valid ground maintenance reports (overgrown grass, poorly maintained flower beds, cemeteries grounds etc).	New service from 2023/24. Baseline to be captured during 2023/24. Target to be set from 2024/25.				
<b>Community Services</b>					
C1: Number of community meals products served per quarter (lunch and afternoon tea recorded as separate products)	10,000	10,000	9,700	10,000	39,700
C2: Number of careline calls received and the percentage which initiated an emergency response/ intervention to residents	Monitoring purposes only. No target to be set. Data capture only				
C3: Percentage of handyperson referrals resulting in works being undertaken to support Runnymede residents	Baseline to be captured during 2023/24. Target to be set from 2024/25.				
C4: Percentage uptake of services following Homesafe+ referrals	Monitoring purposes only. No target to be set. Data capture only				
<b>Human Resources</b>					
HR1: Staff sickness absence - short term (Surrey benchmarking methodology – rolling year to date)	4.6	4.6	4.6	4.6	4.6



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