

<b>Report title</b>	<b>CORPORATE KEY PERFORMANCE INDICATORS – PROPOSED INDICATORS AND TARGETS FOR 2024/25</b>
<b>Report author</b>	Sarah Hall, Head of Business Planning, Projects and Performance
<b>Department</b>	Chief Executive’s Office
<b>Exempt?</b>	No

**Purpose of report:**

- **To resolve**

**Synopsis of report:**

The reporting of Corporate Key Performance Indicators provides Officers and Members with a snapshot of general health across key areas of business in order to aid decision making processes.

Officers are seeking formal approval from this committee for the Corporate Key Performance Indicator set for 2024/25 as shown in Appendix A.

Further, officers propose that reporting of CKPIs for 2024/25 is brought back to this committee for member scrutiny on a quarterly basis.

**Recommendation(s):**

**Members approve:**

- 1. the proposed 2024/25 Corporate Performance Indicators descriptions as shown in Appendix A; and**
- 2. the proposed 2024/25 quarterly/annual targets.**
- 3. the amended process for reporting corporate performance for member scrutiny**

**1. Context and background of report**

- 1.1. There are two types of performance indicators in the Council; the Corporate Key Performance Indicator (CKPI) set which provides Officers and Members with a quarterly snapshot of performance across key areas of business (a general health check), and Service Key Performance Indicators which are reported to the relevant service committee. Both types of indicators are monitored to assess performance, identify trends, risks and issues and aid decision making.
- 1.2. Currently, the Service Review, Communication & Transformation Member Working Party receives the quarterly monitoring CKPI reports following approval of the indicators and targets by this committee.
- 1.3. In addition, the dashboard for CKPI performance is produced quarterly and published to the Members Team area which is available for all Members to view.

1.4. After considering previous performance and service delivery for the forthcoming year, this report proposes the CKPIs and their associated targets for 2024/25.

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

2.1. The current CKPI set consists of a total of 34 indicators arising from service areas across the council. These were presented to Service Review, Communications and Transformation Member Working Party on 12 March 2024 for discussion and feedback.

2.2 Appendix A shows the proposed CKPIs and targets for 2024/25. The Key for Appendix A shows:

- White - no change for 2024/25.
- Red - any indicators proposed to be removed from the corporate set
- Green - any new indicators proposed to be added to the corporate set.
- Yellow - any proposed changes from the 2023/24 corporate set for 2024/25.

2.3 Appendix B shows the Q3 report for the 2023/24 indicators and targets, which provides Members with the trend data across the year to end of December 2023. The Q4 results are not yet available as they cover the period January 2024 to end of March 2024. Q4 results will be collated and reported to the Service Review, Communication & Transformation Member Working Group in May 2024 to conclude the 2023/24 reporting year.

### **2.4 Proposed unchanged corporate indicators for 2024/25**

2.4.1 26 of the existing CKPIs are proposed to remain unchanged for 2024/25. CKPIs for Housing and Planning service areas are determined by the respective regulatory bodies and therefore the majority of indicators remain unchanged to remain aligned to the requirements of the regulators. Seven new indicators were introduced for data collection only during 2023/24. Where appropriate, targets will be set for these indicators now a full year of data has been collected (see 2.5 below).

### **2.5 Existing corporate indicators proposed to be removed for 2024/25.**

2.5.1 H4: Number of households in B&B for more than 2 weeks per Quarter.  
This CKPI is proposed to be removed and replaced – see 2.5.2 below.

2.5.2 C4: Percentage uptake of services following Homesafe+ referrals.  
This was a new indicator that was added in 2023/24. This has proved very resource intensive to collate and monitor the data required. As such, it is proposed to remove this CKPI from the set for 2024/25 whilst it is determined how monitoring this service will support work with NHS partners.

### **2.6 Proposed new indicators to the corporate set for 2024/25**

2.6.1 One new CKPI (LG3) is proposed to be added from Law & Governance to measure the number of formal actions taken against the council by the Information Commissioner's Office (ICO) with regards to data breaches. The target is zero.

2.6.2 H4: Number of households in B&B for more than 2 weeks per Quarter.  
This CKPI is proposed to be removed and replaced in order to better align with the legal duty set by the Homelessness (Suitability of Accommodation) (England) Order 2003 and service area performance in regards to requirement for B&B accommodation. The Order specifies that B&B accommodation is not to be regarded as suitable for applicants with family commitments provided with accommodation under Part 7. Housing authorities should,

therefore, use B&B accommodation to discharge a duty to secure accommodation for applicants with family commitments only as a last resort and then only for a maximum of 6 weeks.

2.6.3 The new CKPI is therefore proposed to be:

H4: Number of households with children or a pregnancy in B&B accommodation for more than 6 weeks. The target for this CKPI is zero. As this is a legal compliance KPI, RAG indicators will either be Green (compliant) or Red (non-compliant).

2.6.4 Community Services propose a new CKPI to monitor digital switchover progress from analogue to digital careline equipment. The new CKPI proposed is C4: Percentage of community alarms equipment upgraded to digital solution. This will be for monitoring purposes only, no target to be set.

## **2.7 Proposed changes to targets assigned to existing corporate indicators for 2024/25**

2.7.1 LG1: Percentage of FOI requests processed in statutory deadline.

The current target is set at 99%. The Information Commissioner Office (ICO) determines a 'good' response rate as 95% or more. Therefore as this is a statutory KPI the proposal is to reduce the target to be consistent with the regulator i.e. reduce to 95%.

2.7.2 H1: Proportion of non-emergency repairs completed within target timescale.

For 2023/24, the target was set at 90% for the first two Quarters, rising to 95% in Q3 and Q4. This was to allow the new reactive maintenance and voids contractor a six-month period for contract mobilisation from April to September 2023. It is proposed for 2024/25 that the contractual KPI of 95% for non-emergency repairs completed within the target timescale is used for all Qs in 2024/25 since the contract mobilisation period is now over.

2.7.3 H10: Anti-social behaviour cases opened (including hate incidents) relative to the number of social housing dwellings (cumulative result).

The target for this indicator is proposed to be removed going forward. Setting a target could have a detrimental impact on the indicator. It is not an indicator that should be incentivised. Therefore the data will still be captured for monitoring purposes only with no target to be set.

2.7.4 ES3: Percentage of bins collected.

The target has been amended to 100%. The service should be striving to collect all bins scheduled to be collected on a round. Amber would be recorded if the CKPI data reports 99.9% or lower.

2.7.5 ES4: Number of street cleansing reports (overflowing litterbins, overflowing dog bins, and general litter/detritus).

Current year and previous year data shows that the number of street cleansing reports has reduced and remains relatively steady (average was 72.5 per Q for 22/23 and 75.7 for 23/24 YTD). Therefore the target is proposed to be reduced to no more than 80 per Quarter for 24/25.

2.7.6 ES5: Number of valid ground maintenance reports (overgrown grass, poorly maintained flower beds etc) (See 2.7.2 for proposed change to text description).

This indicator was added to the CKPI set in 2023/24 when the grounds maintenance service was brought in-house. Data has been collected during this year and after analysis of this baseline, a proposed target of no more than 140 reports cumulative across the year is proposed.

## **2.8 Proposed changes to existing corporate indicator descriptions for 2024/25**

2.8.1 ES1 and ES2 both have 'waste minimisation' added to the descriptor for clarity. In addition actual tonnage amounts collected will be reported as part of the CKPI commentary, to include total tonnage of all waste to better indicate whether a change in % can be correlated to overall waste minimisation.

2.8.2 The description of ES5 is proposed to be changed to the number of ground maintenance reports where service failure is confirmed as cause (overgrown grass, poorly maintained flower beds etc)

## **2.9 Proposed changes to reporting of corporate performance.**

2.9.1 The current reporting process requires that after the proposed CKPI set is approved by Corporate Management Committee for the following year, quarterly CKPI reports are not reported to the committee but rather, are provided to the Service Review, Communication and Transformation Member Working Party (SRCT MWP).

2.9.2 Members put forward any questions they may have ahead of the meeting of the SRCT MWP, responses are provided by the service areas and these are presented in the meeting by the Head of Business Planning, Projects and Performance (HoBPPP).

2.9.3 CKPI reporting has developed over the last two years with the development of the CKPI dashboard providing a high-level overview of the performance of the organisation. This is published on the Council's external website to meet transparency requirements as well as uploaded to the Members MS Teams area for ease of accessibility.

2.9.4 In order to improve the governance and scrutiny of corporate performance as measured by achievement of CKPIs, it is proposed to bring back Quarterly reporting to this Committee for 2024/25. The proposed report will present a narrative against any CKPI that is reporting Red or Amber performance for that Quarter, with the appropriate Corporate Head of Service attending the Committee to answer any Member questions. The full CKPI results pack will continue to be provided to Members via the Members Teams area providing details of the CKPIs that are on target or better (Green RAG status).

## **3 Policy framework implications**

3.1 Any organisation with a duty of best value needs to make effective arrangements to secure continuous improvement in the way in which all its functions are exercised on an ongoing basis. Monitoring of corporate performance indicators is one important mechanism that supports identification of areas for improvement as well as successes. Regular and frequent monitoring through quarterly reporting of CKPIs forms part of Runnymede Borough Council's Performance Management Framework.

3.2 To note that performance metrics for Assets & Regeneration service area for revenue and tenancy management performance are not included in the Corporate KPI set as they are reported separately as detailed in the Capital and Investment Strategy.

## **4 Resource implications/Value for Money**

4.1 It is considered that there are no resource implications arising directly 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 implications arising directly from this report.

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

7.1 It is considered that there are no environmental / sustainability / biodiversity implications directly arising from this report.

## **8 Risk Implications**

8.1 Failure to regularly monitor performance could lead to the council not delivering on some of its corporate priorities or key services.

## **9 Other implications**

9.1 Not applicable

## **10 Timetable for Implementation**

10.1 Due to the time required for data collation and quality checks for the CKPI set, typically the CKPI reports is produced with a lag time of 6-8 weeks from the end of the data period.

10.2 Therefore it is proposed that the CKPI Quarterly reports will be presented to this Committee at the following meetings for 2024/25:

Q1 (AMJ) – Sept CMC

Q2 (JAS) – Nov CMC

Q3 (OND) and proposed CKPI set for 25/26 – Feb CMC

Q4 (JFM) and Year End – May CMC

## **11. Conclusions**

11.1 It is necessary to annually review and confirm the corporate Key Performance Indicators to ensure they continue to represent key corporate and strategic areas. Monitoring of these CKPIs is one mechanism to monitor progress in delivering key services and to enable swift identification and rectification of any problem areas.

## **12. Background papers**

- None

## **13. Appendices**

- Appendix A: