

Corporate Key Performance Indicators – Proposed Indicators and Targets for 2022/23 (Project Management – Andy Higgins)

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 2022/23 as shown in Appendix 'A'.

Recommendations:

Members approve:

- i) the proposed 2022/23 Corporate Performance Indicators descriptions as shown in Appendix 'A'; and
- ii) the proposed 2022/23 quarterly/annual targets.

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 in order to assess performance, identify trends, risks and issues and aid decision making.
- 1.2 The Service & Digital Transformation Member Working Party receives the quarterly monitoring CKPI reports following approval of the indicators and targets by this Committee. After considering previous performance and the work areas for the forthcoming year, this report proposes the Corporate Key Performance Indicators and their associated targets for 2022/23.

2. Proposed 2022/23 Corporate Key Performance Indicators and associated targets

- 2.1 Appendix 'A' attached shows the proposed Corporate Key Performance indicators and targets for 2022/23.

- 2.2 The Key for Appendix 'A' shows:

Yellow - any proposed changes from the 2021/22 corporate set for 2022/23.

Red - any indicators proposed to be removed from the corporate set.

Green - any new indicators proposed to be added to the corporate set.

Grey – to resolve.

White – no change for 2022/23.

- 2.3 Appendix 'B' attached shows the Q3 report for the 2021/22 indicators and targets, which provides Members with the trend data across the year. The Q4 results are not yet available as they cover the period January- end of March. Q4 results will be reported to the Service and Digital Transformation Member Working Party in May.

2.4 **Proposed changes to existing corporate indicators for 2022/23**

- 2.4.1 It is proposed that the following existing corporate indicators are amended for 2022/23:

Customer, Digital and Collection Services: CDCS2:

Percentage of lost Customer Service calls per quarter: In 2020/21, the target was 12% and full year achievement was 8.5%. This over-achievement was mainly due to a stable fully resourced Customer Services team over the year. As a result, the decision was made to reduce the target to 7% for 2021/22.

This has proved to be a challenging target during this year due to staff sickness, retention, and turnover. The team is still carrying vacancies and staff who have recently joined are still in training. At end of Q3 the actual performance across the year to date has been 10.9% against the target of 7%. It is therefore proposed for 2022/23 that the target changes to a more realistic 10%.

2.5 **Proposed new indicator to the corporate set for 2022/23**

- 2.5.1 The Regulator of Social Housing (RSH) is introducing national Tenant Satisfaction Measures (TSMs) from April 2023 which will require Social Housing landlords to submit data returns on these measures. The TSMs will provide data about Social Housing landlords' performance and the quality of their services compared regionally and nationally. Therefore, the Housing Team are proposing adding the following TSMs as new Corporate Key Performance Indicators from 2022/23 to ensure that data is available as a baseline for the required TSM returns in due course. (The RSHTSM reference is in brackets).

Housing:

- **H1: Percentage of Repairs completed within target timescale (RP02).**
- **H6: Percentage of homes that do not meet the Decent Homes Standard (RP01).**
- **H10: Number of Anti-social behaviour cases per 1,000 properties (NM01).**

2.6 **Existing corporate indicators proposed to be dropped for 2022/23**

- 2.6.1 With the requirement to align relevant corporate indicators for Housing with RSH Tenant Satisfaction Measures detailed in 2.5.1, it is proposed that the following corporate indicators are removed from the corporate set:

Housing:

- **H1: Percentage of dwellings re-let to deadline per quarter.**
- **H6: Percentage of tenants with more than 7 weeks rent arrears at the end of each quarter.**

These measures will continue to be tracked on a regular basis by the HousingTeam.

2.7 **Current corporate indicators proposed to remain unchanged for 2022/23**

- 2.7.1 It is proposed all the other existing corporate indicator descriptions and targets remain unchanged (as shown in white in Appendix 'A').

2.8 **Outstanding matter regarding indicators**

- 2.8.1 The following Corporate KPI was included in the data set for 2021/22 but as the service is not yet in place, no data has been available to report on. The indicator is for monitoring purposes only with no target set. The befriending service project is ongoing with currently an estimated end date of July 2022. Therefore, it is proposed that this Corporate KPI is removed from the data set but is added to the report at the relevant Quarter once the service is commissioned and has data to provide.

Customer, Digital and Collection Services:

C2: Number of Befriending referrals per quarter: This will only be monitored in 2022/23 and no targets will be set.

3. **Policy framework implications**

- 3.1. The quarterly reporting of Corporate Key Performance Indicators forms part of Runnymede Borough Council's Performance Management Framework.

4. **Resource implications/Value for Money (where applicable)**

- 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. The proposal is for the Corporate Key Performance Indicator set for 2022/23 commencing on 1 April 2022.

9. **Conclusions**

- 9.1 After reviewing last year's results and considering other information, Officers propose a number of changes to the Corporate Performance indicator set as shown in Appendix 'A'.

- 9.2 The Committee is asked to approve the Corporate Key Performance Indicator set for 2022/23 as shown in Appendix 'A'.

(To resolve)

Background papers

None