

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)
H6: Proportion of homes that do not meet the Decent Homes Standard.	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)
H3: Respondent satisfaction with the overall reactive repairs service provided	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)
P1: Percentage of 'Major' planning applications processed to deadline in each quarter.	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)
ES1: Dry mixed recycling rate (paper, cans, glass, plastic).	24%	24%	24%	23%	23%
ES2: Garden waste and food waste recycling rate.	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.