

SUBJECT: PERFORMANCE MEASURE TARGETS FOR 2023/24

DIRECTORATE: CHIEF EXECUTIVE AND TOWN CLERK

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1. Purpose of Report

- 1.1 To present the performance measure targets for 2023/24 to Executive.

2. Executive Summary

- 2.1 Performance measure targets are reviewed on an annual basis to ensure they remain appropriate but suitably challenging.
- 2.2 As with previous years, target setting for 2023/24 has focused largely on the analysis of the council's performance outturn trend over recent quarters / years, alongside the expected impacts over the coming year. Where available benchmarking data has been used, however, the availability of this data is extremely limited.
- 2.3 For 2023/24 target setting some measures have seen their targets reduced due to increasing financial pressures on the council, resource impacts, recruitment pressures and the cost of living crisis - all of which will inevitably continue to impact on performance. However, in some cases the targets have been increased where some improvement in performance is expected.

3. Background

- 3.1 The council currently has a set of strategic performance measures in place used to monitor the performance of the council. These measures include a mix of targeted quarterly and annual measures, together with a number of volumetric measures which are used for contextual purposes.
- 3.2 All targeted measures have both a high and a low target allocated to them. Where a performance outturn falls between the high and the low target, performance is considered to be acceptable and not of concern. Where the outturn is equal to or above the high target, the level of performance is considered to be at or above target. Where the outturn falls below the low target, the performance outturn is considered to be performing below target.
- 3.3 Those measures performing above or below target are highlighted within the quarterly Operational Performance Report as success stories or measures of concern requiring further monitoring / action.

4. Performance Measure Target Setting for 2023/24

4.1 Process taken to set 2023/24 targets

During January 2023, all relevant Service Managers and Assistant Directors were asked to propose a high and a low 2023/24 target for each targeted performance measure linked to their service.

These targets were collated into one master target setting spreadsheet and reviewed in full by the Policy Team to ensure the targets were achievable yet still suitably challenging, taking into consideration the current and expected impacts being faced by the council.

Following making some minor amendments, the proposed targets for each performance measure were presented to the relevant Director for their review ahead of being approved by CMT and Portfolio Holders.

During the target setting process a number of measures were removed / added, with a focus on ensuring those measures of highest importance continue to be reported through the quarterly reporting process.

The high and low targets and details of the removed / new measures for 2023/24 are provided at **Appendix A**. Where a change to a target or measure has been made, justification for the change has been highlighted next to the measure.

4.2 Summary of 2023/24 changes

In total there are **65** targeted and **19** volumetric measures within the strategic performance measure set for 2023/24. This is in line with the 2022/23 measure set, which contained **66** targeted measures and **20** volumetric measures.

4.3 Revised targets

Of these measures **31** performance measures have had their targets revised to reflect the current and expected impacts over the next 12 months. These measures include:

Chief Executive Directorate (CX)

- COM 1 - Percentage of media enquiries responded to within four working hours or within requested response time
- CS 3 - Average time taken to answer a call to customer services
- CS 4 - Average customer feedback score (telephone, face to face and e-mail enquiries)
- ACC 1 - Average return on investment portfolio
- ACC 2 - Average interest rate on external borrowing
- DCT 2 - Percentage of invoices that have a Purchase Order completed
- DCT 3 - Average number of days to pay invoices
- BE 1 - Average (YTD) days to process new housing benefit claims from date received (cumulative)
- BE 2 - Average (YTD) days to process housing benefit claim changes of circumstances from date received (cumulative)

- BE 3 - Number of Housing Benefits / Council Tax support customers awaiting assessment
- BE 4 - Percentage of risk-based quality checks made where Benefit entitlement is correct (cumulative)
- REV 1 - Council Tax - in year collection rate for Lincoln (cumulative)
- REV 2 - Business Rates - in year collection rate for Lincoln (cumulative)
- REV 3 - Number of outstanding customer changes in the Revenues Team

Directorate for Communities and Environment (DCE)

- AH 1 - Cumulative number of affordable homes delivered
- FHS 2 - Average time from actual date of inspection to achieving compliance
- PPASB 3 - Number of live cases open at the end of the quarter (across full PPASB service)
- SP 2 - Artificial Grass Pitch usage at Birchwood and Yarborough Leisure Centre
- AM 1 - Percentage occupancy of allotment plots
- WM 1 - Percentage of waste recycled or composted (seasonal)
- GM 2 - Satisfaction with play areas, parks and open spaces (collected via Citizens' Panel)
- SC 2 - Satisfaction that public land and public highways are kept clear of litter and refuse (Street Cleansing) (collected via Citizens' Panel)
- WM 3 - Satisfaction with refuse service (collected via Citizens' Panel)
- WM 4 - Satisfaction with recycling service (collected via Citizens' Panel)

Directorate for Housing and Investment (DHI)

- HI 1 - Percentage of council properties that are not at the 'Decent Homes' standard (excluding refusals)
- HI 3 - Percentage of dwellings with a valid gas safety certificate
- HM 2 - Percentage of repairs fixed first time (priority and urgent repairs) - HRS only
- HM 3 - Percentage of tenants satisfied with repairs and maintenance
- HV 1 - Percentage of rent lost through dwelling being vacant
- RC 1 - Rent collected as a proportion of rent owed
- RC 2 - Current tenant arrears as a percentage of the annual rent debit

4.4 New measures

3 measures have been added to the measure set, all of which are targeted measures:

Directorate for Communities and Environment (DCE)

- PS 2 - Pay and display car parking income as a percentage of budget requirement
- SP 3a - Birchwood Leisure Centre - Number of net promoter score points above or below the average Net Promoter Score for England
- SP 3b - Yarborough Leisure Centre - Number of net promoter score points above or below the average Net Promoter Score for England

4.5 Measures removed

5 measures have been removed from the measure set due to them no longer being required, all of which were targeted measures. In nearly all cases the new measures above have replaced the measures being removed, with the new measures allowing service areas to monitor performance more effectively. The measures removed from the set include:

Chief Executive Directorate (CX)

- Number of new starters on the apprenticeship scheme (cumulative) (previously WBL 2) – *New starter data will continue to be provided as part of the commentary for measure WBL 1.*
- Number of users logged into the on-line self-service system this quarter (previously BD 1) – *Replacement measure to be developed once new online self-service system is in place.*

Directorate for Communities and Environment (DCE)

- Number of off street charged parking spaces (previously PS 2) – *Measure replaced by new PS 2 measure above.*
- Customers who would recommend Birchwood Leisure Centre (previously SP 3a) – *Measure replaced by new SP 3a measure above.*
- Customers who would recommend Yarborough Leisure Centre (previously SP 3b) - *Measure replaced by new SP 3b measure above.*

4.6 No change

31 measures across the three directorates will retain their current targets for 2023/24.

In addition, **19** measures will remain as volumetric measures (untargeted).

5. Strategic Priorities

5.1 Let's drive inclusive economic growth; Let's reduce all kinds of inequality; Let's deliver quality housing; Let's enhance our remarkable place, Let's address the challenge of climate change:

Performance targets are set with the aim of maintaining and hopefully improving performance and, therefore, could result in positive effects on all priorities.

6. Organisational Impacts

6.1 Finance (including whole life costs where applicable) – N/A

6.2 Legal Implications including Procurement Rules – N/A

6.3 Equality, Diversity & Human Rights

The Public Sector Equality Duty means that the Council must consider all individuals when carrying out their day-to-day work, in shaping policy, delivering services and in relation to their own employees. It requires that public bodies have due regard to the need to:

- Eliminate discrimination
- Advance equality of opportunity
- Foster good relations between different people when carrying out their activities

Although there is no direct impact, effective performance monitoring will help the council to deliver better services for all.

7. Risk Implications

7.1 (i) Initial Options Explored – N/A

7.2 (ii) Key Risks Associated with the Chosen Approach – N/A

8. Recommendation

8.1 Executive is asked to note the performance measure targets for 2023/24.

Is this a key decision? No

Do the exempt information categories apply? No

Does Rule 15 of the Scrutiny Procedure Rules apply? No

How many appendices does the report contain? One

List of Background Papers: None

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