Revisions to Council Plan performance measures and targets for 2023-24

Ref	Key Performance Indicator	Good is	Previous target 22-23	New target 23-24	Reason for change
Every Neighbourhood Thriving					
Outcomes • Work with communities on the things that matter to them • Residents, organisations and businesses use their skills and resources to help others • Neighbourhoods are welcoming and safe			• Local people have access to libraries, cultural activities, parks and green spaces • Improved local towns and villages are improved		
NE02a	Volunteering: a) Number of staff involved in the council employee volunteer scheme to support local communities	High	Baseline	No target	No target currently due to the employment volunteering scheme being launched in 2023. The scheme will be kept under review to determine a future target.
NE03a	Anti-social behaviour a) Number of community protection notices (New: and warnings) issued (anti-social behaviour, waste, and noise)	High	>350	1,000	Measure to be redefined to include all community protection warnings as well as notices. This gives a target of 1,000 in total. The number of community protection notices will also be measured through a sub measure of NE03 (NE03b), with a target of 200 for the year. The current NE03b (Public Perception of Anti-Social Behaviour) will be renumbered to NE03c.
NE05a	Proportion of the local "principal" road network classed as 'green status' (do not require repair).	High	81%	72%	Measure definition changed from 'classified' road network, to 'principal'. Historically these targets have been set at the equivalent national averages. Using

					the most recent national data (as published by DfT) for this type of road the average was 72%, which is why the target has been set at this level.
NE05b	Proportion of the local "non-principal" road network classed as 'green status' (do not require repair)	High	79%	66%	Historically these targets have been set at the equivalent national averages. Using the most recent national data (as published by DfT) for this type of road the average was 66%, which is why the target has been set at this level.
NE05c	Proportion of the local "unclassified" road network classed as 'green status' (do not require repair)	High	63.8%	60%	Our target is for "Green" status, whereas the National data is against the proportion of the relevant road network which requires repair (ie "Red"). 60% target based on national benchmarking.

People are Safe, Healthy and Live Well					
Outcomes					
• People have good mental health and physical wellbeing • People feel empowered, safe and live independently for as long as possible			• People can access affordable, decent housing • Inequalities are addressed and nobody is left behind		
PE04	Manage the number of new older adult admissions to long term residential care (aged 65+)	Neither High/Low Measure for information	No target	300	Year end performance in 2021-22 was 324 and the latest regional benchmark is 288. The Council acknowledges that further work is required to achieve a stepped reduction in placements.
PE05	Proportion of council housing repairs completed 'Right 1st time'	High	97%	93%	During the creation of the Council Plan, a 97% "right first time" target was adopted, although the KPI minimum level of acceptable performance (MLAP) in the contract being 90%. The 97% reflects an older target that predates the current plan. Rotherham performance is not only higher than the national average of 89% but is

					comfortably above the latest top quartile threshold of 90.94%. The old 97% target is now no longer realistic and continuing to monitor services against this standard will unfairly show Rotherham as failing when we are performing better than most other authorities.
PE06	Number of new homes delivered with Council support, including affordable homes	High	225	200	Due to the lengthy timescales associated with housing development, there are inherent peaks and troughs in delivery and the projections for 23/24 will be highly dependent on the final outturn for 22/23, the range for which is currently as broad as 199 - 402. This means that the projected delivery for 23/24 is equally broad, being 116-316, according to latest projections.

This is year two of a three-year project. Delivery is not equally distributed over each of the three years so reducing for 2023/24 doesn't have to equate to a drop in ambition given the three-year target is the same.

The target for 2023-24 being proposed is 200 completions due to most sites currently in the planning cycle, a higher outturn is projected next year (2024/25) once planning consent has been received. |
| PE09 | Number of households in temporary accommodation (both temporary accommodation and hotels) | Low | 95 | 130 | Definition amended to include both temporary accommodation and hotels. The new target is based on current performance (134) and future known pressures. |

PE12	~~Average number of days taken to process new claims for Housing Benefits and Council Tax Support.~~ Proportion of new claims for Housing Benefits and Council Tax Support dealt with within 14 days of receipt of all necessary information.	High	24 days	90%	Housing Benefits and Council Tax Support claims should be dealt with quickly and efficiently to support our residents. Most new claims for Council Tax Support are now made by Universal Credit (UC) claimants. In order to assess these claims, we require information regarding their UC entitlement. For new UC claimants this is not available from the DWP until 1 month after their application for UC so, for this cohort, we are not able to assess within the target 24 days. To ensure that the measure reflects the performance of the Council in processing claims, it is proposed that the measure changes to: Proportion of new claims for Housing Benefits and Council Tax Support dealt with within 14 days of receipt of all necessary information with a target for this of 90%.

Every Child Able to Fulfil Their Potential

Outcomes
- Children get the best start in life
- Children and young people safe from harm
- Young people feel empowered to succeed and achieve their aspirations
- Children and young people have fun things to do and safe places to go

CH08	Proportion of two-year olds taking up an early education place	High	80%	85%	It is felt the target for this measure can be increased to 85% following recent performance being consistently above the current 80% target throughout 2021/22 and 2022/23 year to date.

Expanding Economic Opportunity

Outcomes
- A growing economy that provides decent jobs and chances to progress
- Working with partners and suppliers to create more local jobs, paid at the Real Living Wage or above, and apprenticeships

• Delivering regeneration schemes that bring investment and opportunity, both in Rotherham town centre and in our towns and villages				• People having opportunities to learn, develop skills and fulfil their potential • Strengthening digital infrastructure and skills which enable access for all	
EC04b	Actions taken in Rotherham to promote progressive and sustainable Economic Development: b) Provide advice and support to local businesses to help them recover and grow.	High	300	400	Propose to increase target to 400 support sessions for the next year based on current strong performance.
EC05	Number of engagements with libraries' services which help people learn, acquire new skills or get a job	High	75,000	80,000	Proposed that the target increases to 80,000 engagements to reflect the strong performance from the service.
ECO7	Number of online customer transactions	High	185,400	185,400	Measure definition amended to remove reference to 3% increase year-on-year. The target remains unchanged.

A Cleaner, Greener Local Environment

Outcomes					
• Increasing satisfaction with the cleanliness of the borough • Creating better transport systems for future generations				• Reducing the risk and impact of flooding and other environmental emergencies • Contributing to reducing carbon emissions across the borough	
EN01a	Fly tipping and environmental crime: a) Effective enforcement actions; fly-tipping	High	37	60	Proposing to increase to 60 enforcement actions for the next year (up from 37) recognising the previous peak in performance.
EN01b	Fly tipping and environmental crime: b) Effective enforcement actions; other environmental crime (cumulative)	High	2,000	1,500	The initial target was set up under pilot contract conditions and this has been adjusted to reflect a change in the contract.
EN03	Number of official complaints relating to: a) street cleaning, b) grounds maintenance and c) waste management	Low	190	190	Measure definition amended to remove reference to service requests. The target remains unchanged.

EN04a	Overall Carbon dioxide emission levels for the Council: a) Operational Property Portfolio Decarbonisation, Solar PV and other Energy Generation, Street Lighting	Low	18%	10% reduction by 2024	It is proposed that this measure is recalculated to create a semi linear profile intended to bring the Council to its Net Zero 2030 targets. These targets may need to be recalibrated again in the future. The main reason for the reduction in the proposed target this year is linked to the lag between developments and then seeing the associated reduction realised in C02 emissions.
EN04b	Overall Carbon dioxide emission levels for the Council: b) Corporate Fleet, Grey Fleet, EV Charging Infrastructure	Low	18%	10% reduction by 2024	It is proposed that this measure is recalculated to create a semi linear profile intended to bring the Council to its Net Zero 2030 targets. These targets may need to be recalibrated again in the future. The main reason for the reduction in the proposed target this year is linked to the lag between developments and then seeing the associated reduction realised in C02 emissions.
EN06	Proportion of council housing with an Energy Performance Certificate (EPC) rated C and above	High	No target set (Baseline needed)	50%	The 50% target will see Rotherham Council move to have the majority of its stock at EPC C. The service has estimated that between 2022-23, where the base line is 49.7%, to 2023-24, the percentage should increase to at least 50%. This is on the basis that the 130 properties at Maltby benefiting from ongoing thermal improvement works, represent 0.65% of our 19,982 stock (as at March 2023). These properties rated D or worse will improve to a C, with returns likely to come through in April, May and June following final EPC assessments.

One Council					
Outcomes - Effective customer services – residents know we mean what we say, are kept informed and can access the services they need in the way that suits them - Engaged, diverse and skilled workforce who feel empowered to adopt new ways of working to meet the needs of all customers			- Sound financial management and governance arrangements - Effective leadership, working with our partners to achieve better outcomes across the whole borough		
OC06b	Overall proportion of Black, Asian and Minority Ethnic employees	Representative of the Borough	6.3%	5.4% (2023-24) 6.3% (2024-25)	Proposing an incremental target for next year that means the Council is halfway to the target of 6.3%. New Census data is not currently broken down to this level.
OC06c	Proportion of workforce under 25	Representative of the Borough	4.6%	3.8% (2023-24) 4.6% (2024-25)	Proposing an incremental target for next year that means the Council is halfway to the target of 4.6%. New Census data is not currently broken down to this level.