Annual Review of the
Corporate Key Performance Indicators Set for 2022-23

Final version: 25 February 2022

Landlord Services Advisory Board Extract: 28 February 2022

KPI Review Status	Assigned Colour
New KPI Proposed	Marked in blue
Changes Requested	Marked in pink
No Change Proposed	Marked in white

1   Introduction

1.1   Background information

The Council measures progress and performance against its plans and priorities using a range of measures and the ongoing monitoring of key performance indicators (KPIs) is part of that process. Over the years, the organisation has adopted, and reported on, a set of key performance indicators. The aim of these KPIs is to indicate how successful we are in the delivery of our services against set targets, which is an essential part of performance management and the scrutiny process. The indicators are included in the corporate performance report reviewed quarterly by the Senior Management Team, Executive and O&S Committees. Data on all corporate indicators is stored in a corporate performance monitoring application called Pentana.

1.2   Annual review

Once a year the organisation engages in a review of KPIs in order to ensure that they are still fit for purpose. This exercise takes place in January and February with proposals travelling to O&S Committees in March, followed by the formal approval by the Executive at the end of March / early April.
The collection of any new indicators begins at the start of every new financial year, on the 1 April. In-year amendments to indicators are discouraged for consistency reasons and any changes should be carried out as part of the annual review, unless governmental or legislative directives require a mid-year adjustment.

1.3   Targets & Data only KPIs

Our key drivers for setting up performance indicators with specific targets are:
- Governmental requirements – targets are imposed on the local authority (in the performance report indicated as (NI) = National Indicator), some services, more than others, are bound by these returns.
- Contractual obligations – targets are agreed with our suppliers as part of the service contract and remain for the duration of that contract.

- Organisational need to drive performance –certain targets are agreed in order to drive performance to a desired level.

We also include some indicators without targets, labelled as 'Data only' which indicate volume of work and allow us to spot pattens and trends. Quite often the KPIs will show a specific number, such as the number of fly tipping incidents or complaints received, which may not be within the council's control therefore setting a performance target is not practical. These type of indicators are often paired with another target driven indicator which concentrates on how effectively we dealt with an issue. For example, have we removed the fly tips in a timely manner or responded to the complaint within the set target? Data only indicators are also used when a new indicator is introduced, and the performance trend needs to be analysed first in order to establish the correct baseline for future target setting.

1.4 New Indicators

When the officers consider the introduction of a new performance indicator they first try to:
- establish if we have access to a reliable data source required to produce regular statistics e.g. on a quarterly basis, and also to ascertain if there are resources available to carry out this task in the future
- find out if other authorities or agencies collect similar data (useful as a starting point and for future benchmarking)
- specify a clear definition, formula guidance/measurement method and format (e.g., number, %)
- decide if the aim is to minimise or maximise the output (higher value or lower value is considered better)
- decide if this indicator will be driven by a specific target or set up as 'data only'

1.5 Sections summary & 2022/23 proposals

The current set of key corporate performance indicators has been reviewed by each service with the new 2022/23 proposals. The proposals have been reviewed by the Senior Management Team. The Landlord Service Advisory Board and Overview and Scrutiny Committees are asked to scrutinise the following proposals and pass on their comments to the Executive and officers.

2 Housing Operations KPIs

2.1 Proposal for 2022/23

KPI	Description	Data Type	Target	Responsible Team	Proposed Changes
HO1	Total current tenants rent arrears as a percentage of the total estimated gross debit **(lower outturn is better)**	%	1%	Rents Account Team	No Change
HO2	Average number of working days taken to re-let 'normal void' property **(lower outturn is better)**	Days	20	Repairs and Voids Team	No Change

KPI	Description	Data Type	Target	Responsible Team	Proposed Changes
HO3	Percentage of annual boiler services and gas safety checks undertaken on time **(higher outturn is better)**	%	100%	Compliance Team	No Change
HO4	Responsive Repairs: How would you rate the overall service you have received? (Tenants' view of the service) **(higher outturn is better)**	%	93%	Repairs and Voids Team	Change of the target to 90%
HO4b	Responsive Repairs: Average number of days to complete a repai**r (lower outturn is better) ***	Days	7	Repairs and Voids Team	Temporary contract measure – will be discontinued from 31/03/2022
HO5	Responsive Repairs: Was repair completed right first time? (Tenants' view of the service) **(higher outturn is better)**	%	78%	Repairs and Voids Team	No Change
HO5b	Responsive Repairs: Percentage of jobs not completed within 28 days **(lower outturn is better) ***	%	10%	Repairs and Voids Team	Temporary contract measure – will be discontinued from 31/03/2022
HO6	% of tenancy audits completed against scheduled appointments in a quarter.	%	97%	Housing Management	Change of the target to 95%

2.2 Comment

The justification for target changes have been listed below:
- HO1 retained at the same level to reflect challenges of rent collection following pandemic, increase in number of UC applicants and pressures as cost of living rises.
- HO2 retained pre pandemic target for new contract to commence April 2022
- HO3 retained legislative target
- HO4 a new responsive repairs contractor and tenant feedback market researcher is commencing April 2022. 90% target based on average 2019/20 performance
- HO4b and HO5b – temporary measures introduced for interim contactor and no longer needed from April 2022 as a new contract begins with a return to HO4 and HO5.
- HO5 a new responsive repairs contractor and tenant feedback market researcher is commencing April 2022 - retain pre pandemic target
- HO6 target has not been met due to challenges on reporting. It is proposed that a slightly lower target is used which is still challenging but more achievable

3   Housing Delivery and Communities

3.1   Proposal for 2022/23

KPI	Description	Data Type	Target	Responsible Team	Proposed Changes
HD2	Number of Affordable homes - Granted planning permission	No.	Data only	Housing Enabling Team	No Change

KPI	Description	Data Type	Target	Responsible Team	Proposed Changes
	(Data only - higher outturn is better)				
HD3	Number of Affordable homes - Started on site within a quarter **(Data only - higher outturn is better)**	No.	Data only	Housing Enabling Team	No Change
HD4b	Number of affordable homes delivered by the **Council** (gross) **(Data only - higher outturn is better**)	No.	Data only	Housing Enabling Team	No Change

3.2 Comment

There are no changes proposed to the current indicator set for 2022/23.

4 Lead Officer contact details

Name: Nora Copping
Position: Policy & Performance Officer
Telephone: 01483 523 465
Email: nora.copping@waverley.gov.uk