

Key Performance Indicators 2023/24 - Continuous Improvement

Reference	Measure/Activity	Target	Benchmark	Frequency	Target Quarter	Responsible Staff	Corporate Objective	Sub-Objective	Service
BPE 1	Attend monthly JAG meetings to ensure a multi-agency approach is adopted to tackle ASB and support victims.	Through multi-agency working, reduce and mitigate referred cases of ASB as well as offering support to those in need.	Local	Monthly		Thomas Maccabe	Building, Protecting and Empowering Communities	Delivering High Quality and Healthy Lifestyles in Communities	Law & Democracy
BPE 2	Increase the number of affordable homes in the borough, both encouraging people to remain in the borough and attract new families to the area.	Ensure that affordable homes are delivered as per the Local Plan requirement.	Local	Annual		Jamie Carr	Building, Protecting and Empowering Communities	Delivering our housing needs	Built Environment
BPE 3	To continue to increase awareness and participation of recycling through educational programmes	Delivering a minimum of 4 'Pop up' sessions across the Borough	Local	Q2 to Q4	Ongoing	Brian Kew	Building, Protecting and Empowering Communities	Delivering High Quality and Health Lifestyles in Communities	Law & Democracy
BPE 4	Ensure we minimise rent loss through void properties	Average re-let time (Annual) 35 calendar days	Local	Annual		Sunny Basran	Building, Protecting and Empowering Communities	Delivering our housing needs	Built Environment
GBE 1	Assess and scope bid based on round 3 Levelling Up Fund criteria	Secure round 3 Levelling Up Fund bid	Local	Q2/3	Milestone	Adrian Thorpe	Growing the Borough Economically	Attracting people and businesses to the Borough	Built Environment
GBE 2	Ensure project plan and key milestones are achieved	Deliver UKSPF Year 2 Programme	Local	Annual	Milestone	Adrian Thorpe	Growing the Borough Economically	Attracting people and businesses to the Borough	Built Environment
GBE 3	Implement a Business Improvement District	Bring forward a BID covering the Borough's three towns	Local	Annual	Milestone	Adrian Thorpe	Growing the Borough Economically	Attracting people and businesses to the Borough	Built Environment
GBE 4	Develop the Council's Business Offering	Launch a new Economic Development Strategy for the Borough	Local	Q4	Milestone	Adrian Thorpe	Growing the Borough Economically	Attracting people and businesses to the Borough	Built Environment
PES 1	Reduce prior years arrears for Council Tax (debt not in recovery).	To reduce the debt as a percentage of net collectable. No target set, to be reviewed	Local	Monthly		Claire Werra	Providing Excellent Services	Excellence for our Customers	Finance and Resources
PES 2	Reduce prior years arrears for NNDR (debt not in recovery)	To reduce the debt as a percentage of net collectable No target set, to be reviewed	Local	Monthly		Claire Werra	Providing Excellent Services	Excellence for our Customers	Finance and Resources
PES 3	Collect outstanding Housing Benefit overpayments	To recover £15,000 of Housing Benefit overpayments each month	Local	Monthly		Claire Werra	Providing Excellent Services	Excellence for our Customers	Finance and Resources
PES 4	Monitor customer call quality in the Revenues & Benefits Team	Achieve customer satisfaction ratings of 90%	Local	Monthly	Q2 onwards	Claire Werra	Providing Excellent Services	Excellence for our Customers	Finance and Resources
PES 5	Increase online customer activity and channel shift in the Revenues & Benefits Team	No set target, to be monitored.	Local/Regional	Monthly	Q3 onwards	Claire Werra	Providing Excellent Services	Excellence for our Customers	Finance and Resources
PES 6	To review and refresh key HR Policies	To deliver and publish 5 key policies internally	Local	Quarterly	By Quarter 4	Sarah Driscoll	Providing Excellent Services	Improving How we work	Customer Service and Transformation

PES 7	Develop, consult then implement the People Strategy	Launch and embed People Strategy	Local	Key Milestone	By Quarter 2	Sarah Driscoll/Philippa Fisher	Providing Excellent Services	Improving How we work	Customer Service and Transformation
PES 8	To implement a new performance management system	To implement a new performance management system including a review of 121 forms, probation forms and appraisal process	Local	Annual	By Quarter 4	Sarah Driscoll	Providing Excellent Services	Improving How we work	Customer Service and Transformation
PES 9	Reduction of outstanding sundry debtors	Percentage of sundry debtors income due	Local	Monthly	Quarter 2	Finance Manager	Providing Excellent Services	Improving How we work	Finance and Resources
PES 10	Undertake review of the Asset Strategy	Council assets identified and where possible be put to full use	Local	Key Milestone	End Q3	Stuart Marbrook	Providing Excellent Services	Excellence for our customers	Law & Democracy
PES 11	Upgrade existing equipment and install new play equipment at Brocks Hill Country Park	Install new play equipment at Brocks Hill Country Park within budget	Local	Key Milestone	End Q3	Stuart Marbrook	Providing Excellent Services	Excellence for our customers	Law & Democracy
PES 12	Continue to improve our public community facilities and generate commercial income for the authority	Complete capital programme upgrades to our community and commercial buildings (for 2023-2024) this includes installation of new steps at Peace Memorial Park bowling green & refurbishment of sensory garden	Local	Quarterly	All works complete by end of Q1	Stuart Marbrook	Providing Excellent Services	Excellence for our customers	Law & Democracy
PES 13	Carry out a review of year one of implementing the car park strategy	Review Car Park Strategy 2021-2026	Local	Annual	Q4	Stuart Marbrook	Providing Excellent Services	Excellence for our customers	Law & Democracy
PES 14	To review the provision and standards of the parks and open spaces across the borough	Produce a Parks and Play Strategy that outlines maintenance and upkeep, and also identifies aspirational goals that the authority can work towards	Local	Key Milestone	Q3	Stuart Marbrook	Providing Excellent Services	Excellence for our customers	Law & Democracy
PES 15	Improve our customer satisfaction rating for the first point of contact in the Customer Service Team	Maintain customer satisfaction ratings above 90%	Local	Monthly		Rachel Maidment	Providing Excellent Services	Excellence for our customers	Customer Service and Transformation
PES 16	Continuous Improvement of processes and systems to deliver excellent customer services	Successful attainment of the Customer Service Excellence Award - Year 1 (second round)	Local	Annual		Sally Moseley	Providing Excellent Services	Excellence for our customers	Customer Service and Transformation
PES 17	Increase monitoring of customer satisfaction across the Council	Increase the amount of service areas measuring satisfaction through various methods	Local	Monthly		Sally Moseley	Providing Excellent Services	Improving How we work	Customer Service and Transformation
PES 18	Deliver the administration and running of fully-compliant and resourced polls (including the implementation of the relevant Elections Act 2022 requirements) and associated workstreams and on-boarding/training etc.	Successful delivery of all relevant elections and referenda (upcoming PCC and standalone/combined UKPG in Spring 2024) with implementation of 2nd tranche of electoral reforms under the EA 2022 and associated workstreams (including Statutory Polling District, Place and Station Review and potential LGBC Review).	Local and National	Annual	Elections etc (By Quarter 4) Reviews (By Quarter 3)	Anne Court/ David Gill / Samuel Ball	Providing Excellent Services	Excellence for our Customers	Law & Democracy

PES 19	Installation and continued optimisation of fit-for-purpose audio-visual and tech equipment for meetings at Brocks Hill complementing the Council's agile working arrangements and integrating, onboarding and maximising Members' ICT offer/equipment etc.	Continue to optimise the audio, viusual and tech equipment in Brocks Hill's Civic Suite (with our appointed supplier) and integrating, onboarding and maximising functionality abd training to Members' on the ICT offer/equipment in a targeted and bespoke manner to cater to all Member levels and abilities etc.	Local	Annual	Ongoing	Samuel Ball	Providing Excellent Services	Improving How we work	Law & Democracy
PES 20	Scoping out, implementing and training relevant officers on a new, stream-lined internal reports and decision making-process to make forward planning more effective and efficient.	Implementation of new reports and decision-making workflow process within the existing mod.gov software, to include periodic/regular onboarding and refresher training sessions on how to best use the redesigned system.	Local	Annual	Ongoing	Samuel Ball	Providing Excellent Services	Improving How we work	Law & Democracy
PES 21	Continue to improve IT Security Standards	Yearly external audit review of IT infrastructure and network to ensure we fulfil safety standards measured by the IT Cyber security industry	Local and National	Annual		Ben Wilson	Providing Excellent Services	Improving How we work	Finance and Resources
PES 22	Improve digital communication reach with our residents	Increase the number of subscribers to our Gov Delivery email service to at least 9,000 by April 2024 (5,100 at start of year)	Local	Monthly		Rob Helliwell	Providing Excellent Services	Excellence for our customers	Customer Service and Transformation
PES 23	Improve quality and accessibility of the council's website	Improve website so it has; content with an average reading age under 12; is rated top 30 nationally of most accessibility-friendly council websites in the country; our content has a Silkide quality rating of 80% or higher by the end of the year.	Local and National	Monthly	By Quarter 4	Rob Helliwell	Providing Excellent Services	Excellence for our customers	Customer Service and Transformation