

## Appendix 2 - Revisions to Council Plan performance measures and targets for 2024-35

Ref	Key Performance Indicator	Good is	Previous target 23-24	New target 24-25	Reason for change
<b>Every Neighbourhood Thriving</b>					
<b>Outcomes</b>					
<ul style="list-style-type: none"> <li>Work with communities on the things that matter to them</li> <li>Residents, organisations and businesses use their skills and resources to help others</li> <li>Neighbourhoods are welcoming and safe</li> </ul>			<ul style="list-style-type: none"> <li>Local people have access to libraries, cultural activities, parks and green spaces</li> <li>Improved local towns and villages are improved</li> </ul>		
NE05a	Proportion of the local "principal" road network classed as 'green status' (do not require repair)	High	72%	79.4%	<p>Changed to final performance position for 2023-24.</p> <p>This change is based on the funding allocation provided which is specifically to maintain the improvement made. As a result of reduced funding available for road maintenance, propose moving away from the national averages to set targets.</p>
NE05b	Proportion of the local "non-principal" road network classed as 'green status' (do not require repair)	High	66%	77%	<p>Changed to final performance position for 2023-24.</p> <p>This change is based on the funding allocation provided which is specifically to maintain the improvement made. As a result of reduced funding available for road maintenance, propose moving away from the national averages to set targets.</p>
NE05c	Proportion of the local "unclassified" road network classed as 'green status' (do not require repair)	High	60%	64.9%	<p>Changed to final performance position for 2023-24.</p> <p>This change is based on the funding allocation provided which is specifically to maintain the improvement made. As a result of reduced funding available for road maintenance, propose moving away from the national averages to set targets.</p>

NE07a	Number of visits to culture, sport and tourism facilities (all population - cumulative)	High	3,500,000	4,000,000	Target increased based on performance in 2023-24 (4,029,832)
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### People are Safe, Healthy and Live Well

<b>Outcomes</b> <ul style="list-style-type: none"> <li>• People have good mental health and physical wellbeing</li> <li>• People feel empowered, safe and live independently for as long as possible</li> </ul>			<ul style="list-style-type: none"> <li>• People can access affordable, decent housing</li> <li>• Inequalities are addressed and nobody is left behind</li> </ul>		
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PE07	Proportion of council housing stock that meets the "Decent Homes" standard	High	100%	100%	The target for this measure remains unchanged, however the definition for this measure has been changed so that it aligns exactly with the Regulator of Social Housing technical requirements for Tenant Satisfaction Measures (TSMs), which must now be submitted by the Council to the Regulator annually.
PE12	Proportion of new claims for Housing Benefits and Council Tax Support dealt with within 14 days of receipt of all necessary information.	High	90%	98%	Exceeded target in current year so appropriate to ensure this remains challenging.

### Expanding Economic Opportunity

<b>Outcomes</b> <ul style="list-style-type: none"> <li>• A growing economy that provides decent jobs and chances to progress</li> <li>• Delivering regeneration schemes that bring investment and opportunity, both in Rotherham town centre and in our towns and villages</li> </ul>			<ul style="list-style-type: none"> <li>• Working with partners and suppliers to create more local jobs, paid at the Real Living Wage or above, and apprenticeships</li> <li>• People having opportunities to learn, develop skills and fulfil their potential</li> <li>• Strengthening digital infrastructure and skills which enable access for all</li> </ul>		
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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	400	500	As at year end there was 675, therefore propose this could be increased.
EC05	Number of engagements with libraries' services which help people learn, acquire new skills or get a job	High	80,000	100,000	Positive performance during 2023-24. Next year the library facilities will change and it is likely that Wath Library will be operating via a temporary structure for part of the year. This has been considered with the target set for next year.

### A Cleaner, Greener Local Environment

<b>Outcomes</b>					
<ul style="list-style-type: none"> <li>Increasing satisfaction with the cleanliness of the borough</li> <li>Creating better transport systems for future generations</li> </ul>			<ul style="list-style-type: none"> <li>Reducing the risk and impact of flooding and other environmental emergencies</li> <li>Contributing to reducing carbon emissions across the borough</li> </ul>		
EN01a	Fly tipping and environmental crime: a) Effective enforcement actions; fly-tipping	High	60	60	The target for this measure remains unchanged, however the proposal is to change the definition of this measure to widen the scope so that this includes all fly-tipping related enforcements. This will help to better report all activity the Council is taking to reduce fly tipping. These additions will not dramatically change the numbers involved. The proposed additional categories would have added 13 enforcement actions to the 2023-24 figures.
EN05a	Number of trees planted by the Council: a) <del>Number of Hectares</del> Number of hectares of land for woodland creation	High	5	5	The target for this measure remains unchanged, however, the measure description has been changed to the number of hectares of land for woodland creation.  This target is linked to a tree strategy that commits to the planting of 50 hectares over 10 years. This has been expressed as an annual target of 5 hectares per year for 10 years.

## One Council

<b>Outcomes</b> <ul style="list-style-type: none"> <li>• 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</li> <li>• Engaged, diverse and skilled workforce who feel empowered to adopt new ways of working to meet the needs of all customers</li> </ul>			<ul style="list-style-type: none"> <li>• Sound financial management and governance arrangements</li> <li>• Effective leadership, working with our partners to achieve better outcomes across the whole borough</li> </ul>		
OC03	Average customer wait time to corporate contact centre (in minutes)	Low	6 (Quarterly target)	4 (Quarterly target)	Extra staff (including an investment bid in 2022-23) have supported a reduction in call wait times. Not all additional staff can be guaranteed for future years hence a small reduction for 2023-24. It is hoped to reduce further in future years.