

Corporate Key Performance Indicators

Proposed Targets

Covering April 2020 - September 2021

- K1B1 Housing Benefit →
- K1B1 LCTS →
- K1H1 Additional Homes →
- K1H2 Affordable Homes →
- K1H3 Homelessness →
- K1H4 Rent Collected →
- K1H5 Voids →
- K1P1 Planning Apps (Majors) →
- K1P1 Planning Apps (Minors) →
- K1P1 Planning Apps (Others) →
- K1R1 Council Tax Collected →
- K1R2 Business Rates Collected →
- K1R3 Sickness →
- K1W1 Residual Waste →
- K1W2 Recycled Waste →
- K1W3 Missed Bin Collections →





Supporting Narrative

HB target to be improved by 2 days.



Supporting Narrative

LCTS target to be improved by 1 day.



2015-2016

2016-2017

2017-2018

2018-2019

2019-2020

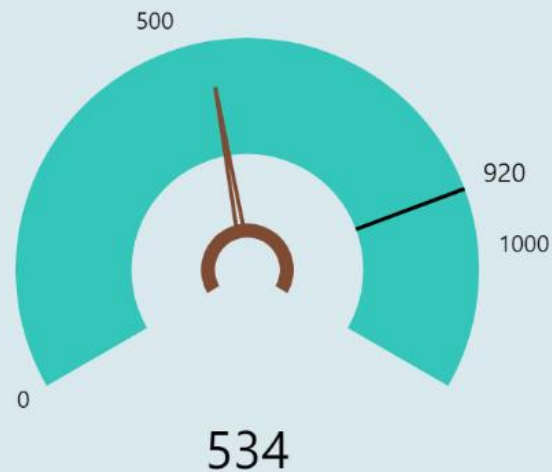
June

September

December

March

K1H1 Additional Homes Provided



Actual towards Target and RAG Status

534✓

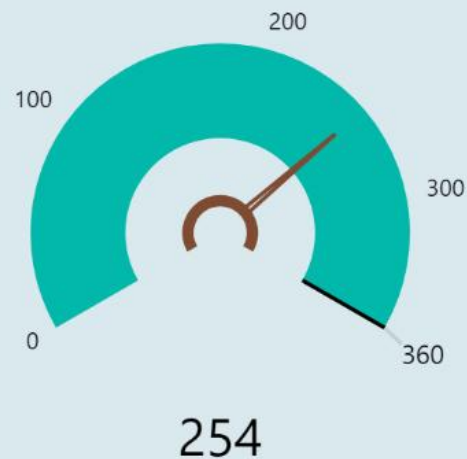
Goal: 920

Supporting Narrative

There is no change in circumstances to suggest that a different target should be applied for 2020-2021. A Review maybe advisable 2021-2022.

Target 2018-2019	Target 2019-2020	Proposed Target 2020-2021	Previous Year End Result
920	920	920	1165

K1H2 Affordable Homes Delivered over Three Years



Actual against Target and RAG Status

254✓

Supporting Narrative

We are well on target to achieve the 360 homes. It is proposed that the target is stretched further to 400 homes.

Target 2018-2019	Target 2019-2020	Proposed Target 2020-2021	Previous Year End Result
360	360	400	125

2015-2016

2016-2017

2017-2018

2018-2019

2019-2020

June

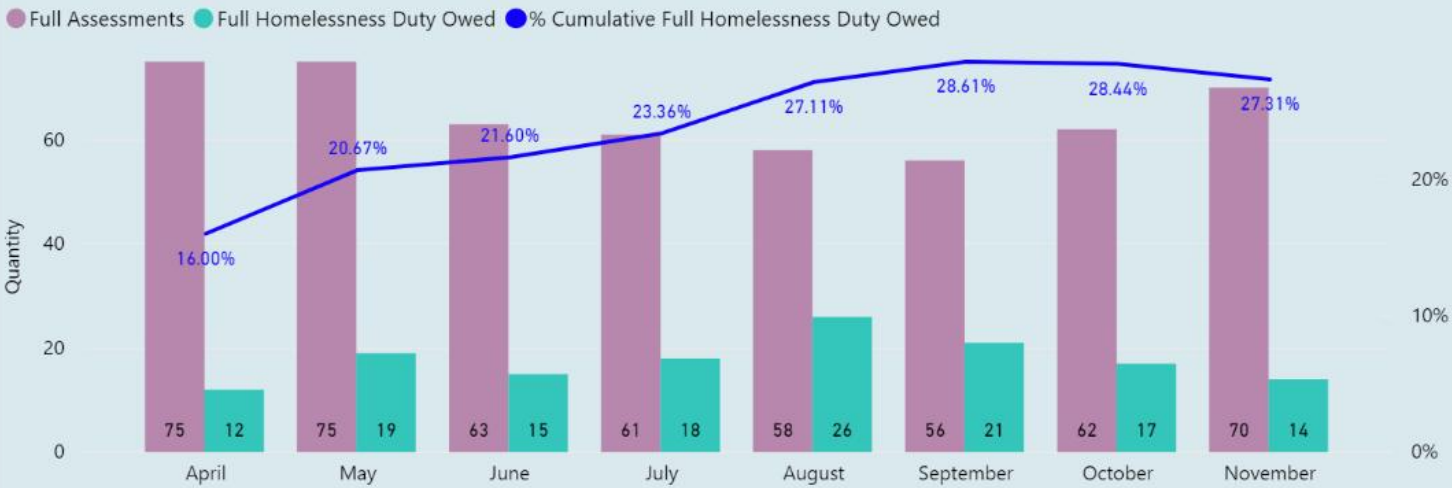
September

December

March



K1H3 Full Homelessness Duty Owed



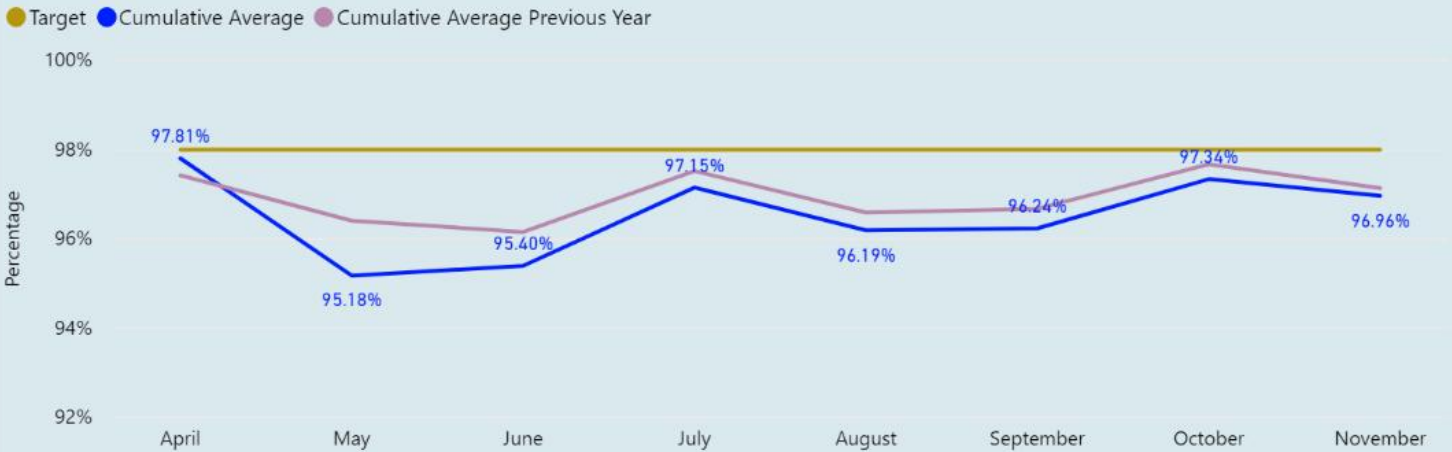
Supporting Narrative

This target has been revised following interrogation of the available data and discussions with CBH.

The data collection method has been revised to provide a more accurate measure, and using that methodology current performance is 31%.

Target 2019-2020	Proposed Target 2020-2021	Previous Year End Result
20%	30%	Not available (new KPI)

K1H4 Rent Collected



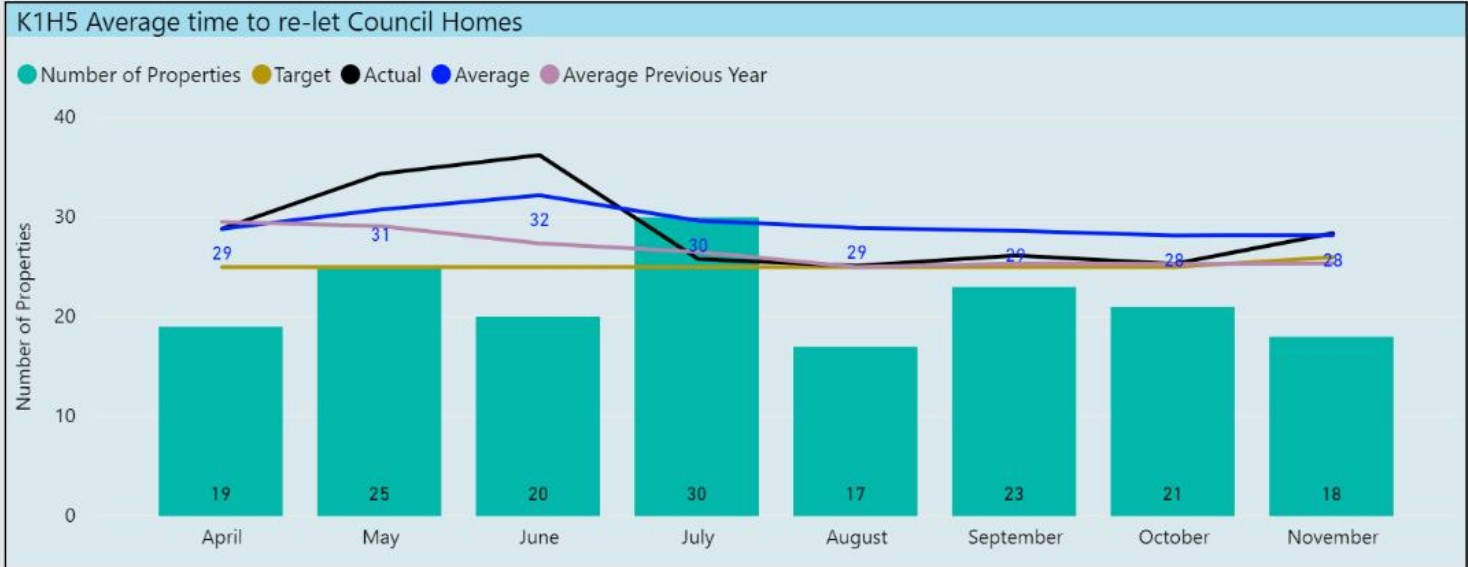
Supporting Narrative

This target is determined and agreed by CBC and CBH via the Medium Term Delivery plan as approved by the PFH.

It is an incremental increase as set out in the Medium Term Delivery Plan.

Target 2018-2019	Target 2019-2020	Proposed Target 2020-2021	Previous Year End Result
96%	98%	98.2%	99.22%





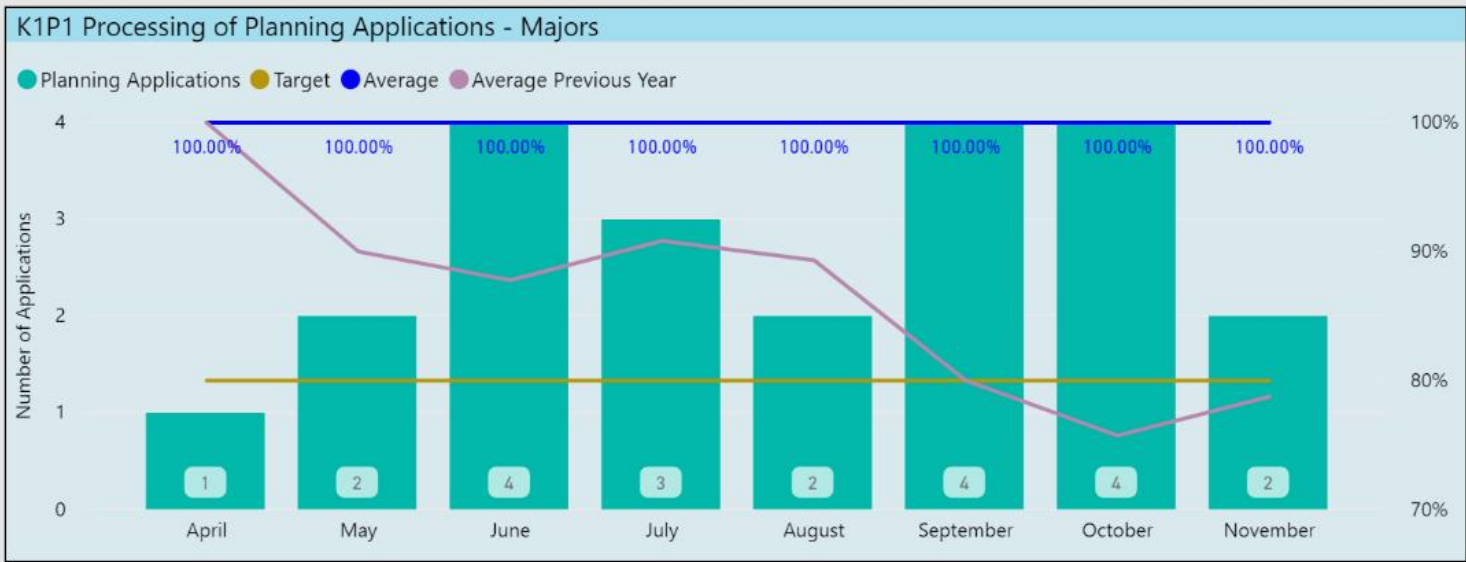
Supporting Narrative

This target is determined and agreed by CBC and CBH via the Medium Term Delivery plan as approved by the PFH.

It has decreased in accordance with the Medium Term Delivery Plan.

Target 2018-2019	Target 2019-2020	Proposed Target 2020-2021	Previous Year End Result
25.00	25.00	24.75	27.28

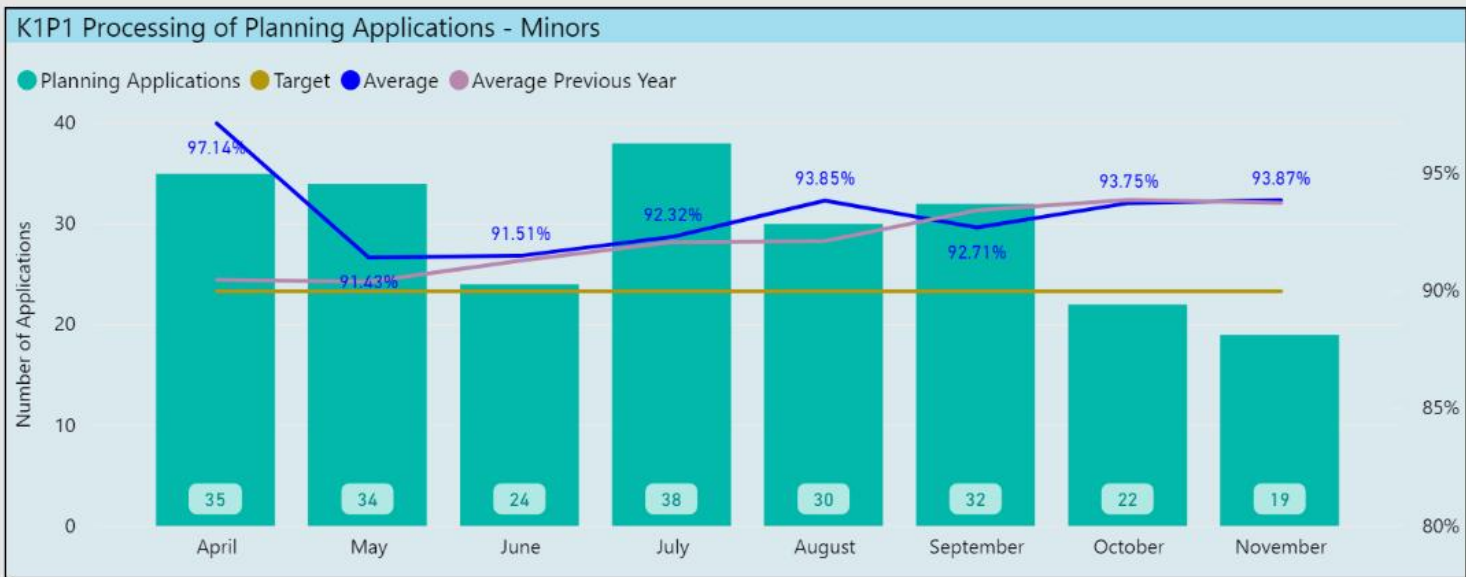




Supporting Narrative

The target has been revised following interrogation of the available data.

Target 2018-2019	Target 2019-2020	Proposed Target 2020-2021	Previous Year End Result
85%	80%	85%	78.89%



Supporting Narrative

The target has been revised following interrogation of the available data.

Target 2018-2019	Target 2019-2020	Proposed Target 2020-2021	Previous Year End Result
90%	90%	91%	93.24%





Supporting Narrative

The target has been revised following interrogation of the available data.

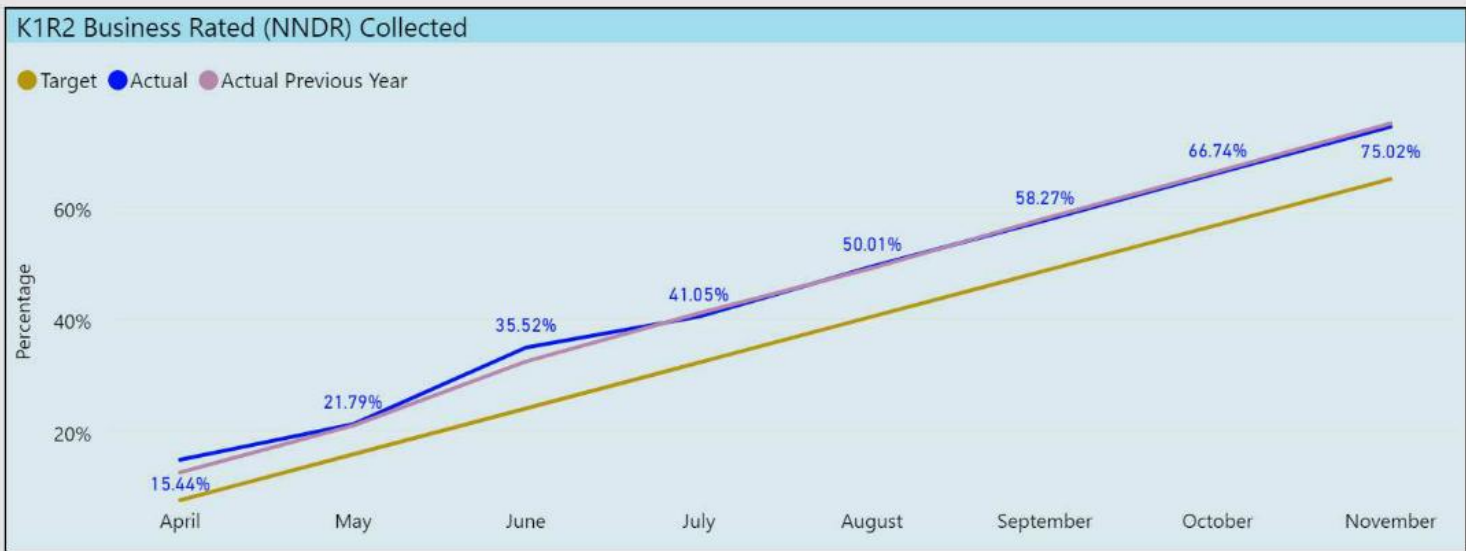
Target 2018-2019	Target 2019-2020	Proposed Target 2020-2021	Previous Year End Result
90%	90%	91%	94.93%



Supporting Narrative

Collection rate target to remain the same.

Target 2018-2019	Target 2019-2020	Proposed Target 2020-2021	Previous Year End Result
97.50%	97.50%	97.50%	97.91%



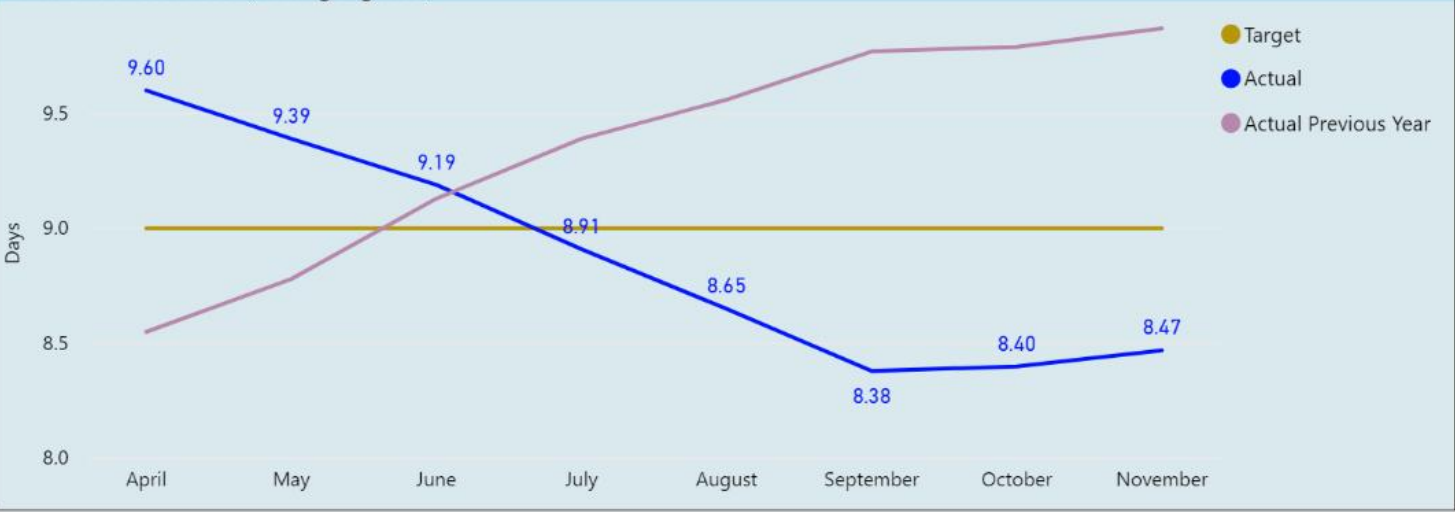
Supporting Narrative

Collection rate target to remain the same.

Target 2018-2019	Target 2019-2020	Proposed Target 2020-2021	Previous Year End Result
98.50%	98.50%	98.50%	99.36%



K1R3 Sickness Rates (Rolling Figures)



Supporting Narrative

It is proposed that 7.5 days becomes a three year target and annual targets are set incrementally to achieve this figure:

- 2019-2020 9 days
- 2020-2021 8 days**
- 2021-2022 7.5 days

Target 2018-2019	Target 2019-2020	Proposed Target 2020-2021	Previous Year End Result
7.5	9	8	9.65

K1R3 Long Term and Short Term Sickness Rates (Rolling Figures)



Actual	Long Term	Short Term
8.47	4.72	3.75





Supporting Narrative

Rate to remain the same.

Target 2018-2019	Target 2019-2020	Proposed Target 2020-2021	Previous Year End Result
340	346	346	346.43



Supporting Narrative

Rate to remain the same.

Target 2018-2019	Target 2019-2020	Proposed Target 2020-2021	Previous Year End Result
53%	53%	53%	54.69%





Target 2018-2019	Target % 2018-2019	Target 2019-2020	Target % 2019-2020	Proposed Target 2020-2021	Previous Year End Result
150	0.06%	150.00	0.06%	99.94%	183.79

Supporting Narrative

The current target is 150 missed bins per week or around 0.04% of the approximate 345,000 collections each week. This target has remained static since 2017. It has not altered to reflect service changes nor the growth and changes to the Borough or collection rounds. It is therefore becoming increasingly unrealistic.

The average percentage of missed bins is currently 0.07% of all collections, of all properties.

It is proposed that the KPI should change to reflect the proportion of the collections achieved each week. This would demonstrate more accurately the performance of the service, regardless of service changes and overall growth in the Borough. This more dynamic percentage target will allow for growth in the Borough. With this approach, the target would be set to 99.93%.

However, a missed bin project is currently underway to further improve the performance rate, therefore, it is proposed that the new target is set at 99.94%.

