

Corporate
Key Performance Indicators
Covering April - December 2021
also
Proposed Targets for 2022-2023

K1B1 Housing Benefit	→
K1B1 LCTS	→
K1H1 Additional Homes	→
K1H2 Affordable Homes	→
K1H3 Homelessness	→
K1H4 Rent Collected	→
K1H5 Re-lets	→
K1P1 Planning Apps (Majors)	→
K1P1 Planning Apps (Minors)	→
K1P1 Planning Apps (Others)	→
K1R1 Council Tax	→
K1R2 NNDR	→
K1R3 Sickness	→
K1W1 Residual Waste	→
K1W2 Recycled Waste	→
K1W3 % of Scheduled Collections Made	→



Cumulative Average against Target	Supporting Narrative	Proposed Target 2022-2023
<div>2✓</div> <div>Target: 5 December</div>	<div>Proposed Target: No change. The processing team work hard to maintain excellent days to process stats, it is however recognised that room should be given to extend processing times should resources require or if efficiencies can be made.</div>	<div>5</div>



Cumulative Average against Target

2✓

Target: 6
December

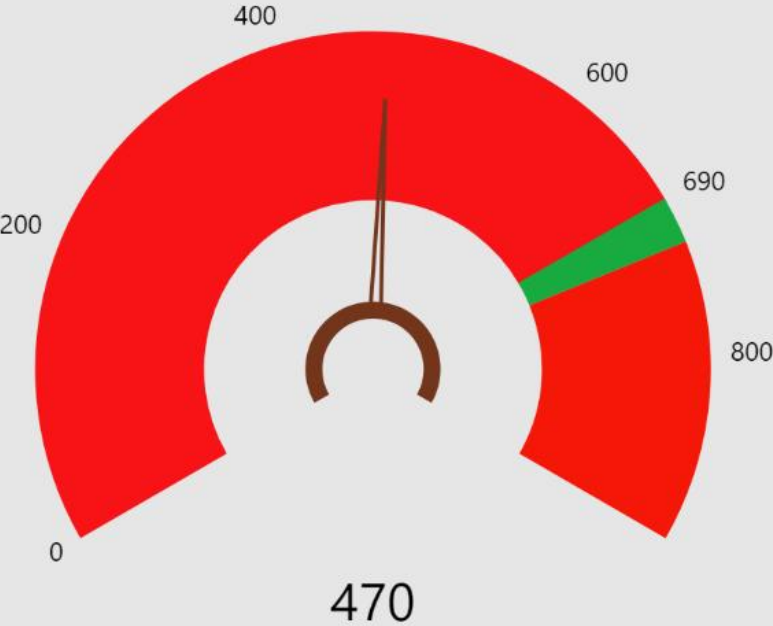
Supporting Narrative

Proposed Target: No change. The processing team work hard to maintain excellent days to process stats, it is however recognised that room should be given to extend processing times should resources require or if efficiencies can be made.

Proposed Target 2022-2023

6

K1H1 Additional Homes Provided



Actual towards Target

470!

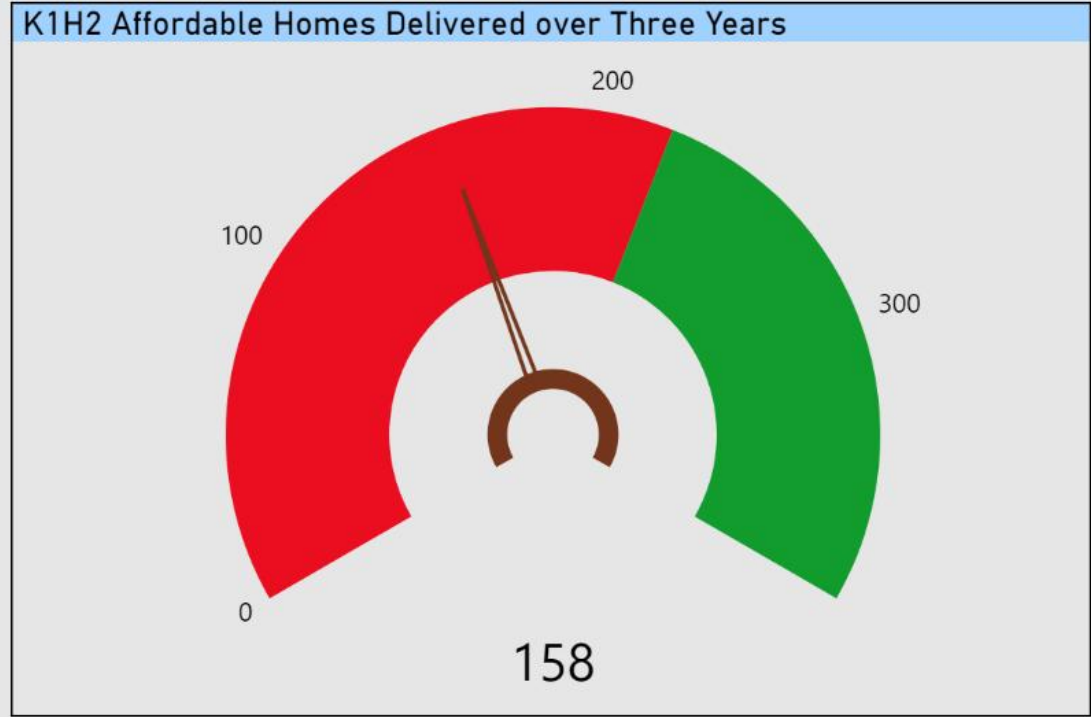
Indicative Target: 690
December

Supporting Narrative

The proposed target is set in the adopted Local Plan. Delivery has been lower in the last 2 years due to Covid and a number of large sites completing. New sites have recently been approved and commenced on site and are expected to generate an uplift in delivery of new homes.

Proposed Target 202-2023

920



Actual against Year Two Target

158!

Indicative Target: 224
December

Supporting Narrative

Affordable housing delivery is slightly behind at the half way stage of the strategic target of 380 homes in the period of 2020-2023. Global health pandemic caused uncertainty in the market and with a short supply of materials resulted in onsite delivery being delayed. 25 Affordable Homes were delivered in Q2 of 2021/22 which was an increase of 9 homes from the previous quarter. Delivery is expected to continue to grow over the remaining quarters as more larger sites commence which will deliver a percentage of affordable housing.

Proposed Target
2020-2023

380

2020-2021

2021-2022

April

May

June

July

August

September

October

November

December

January

February

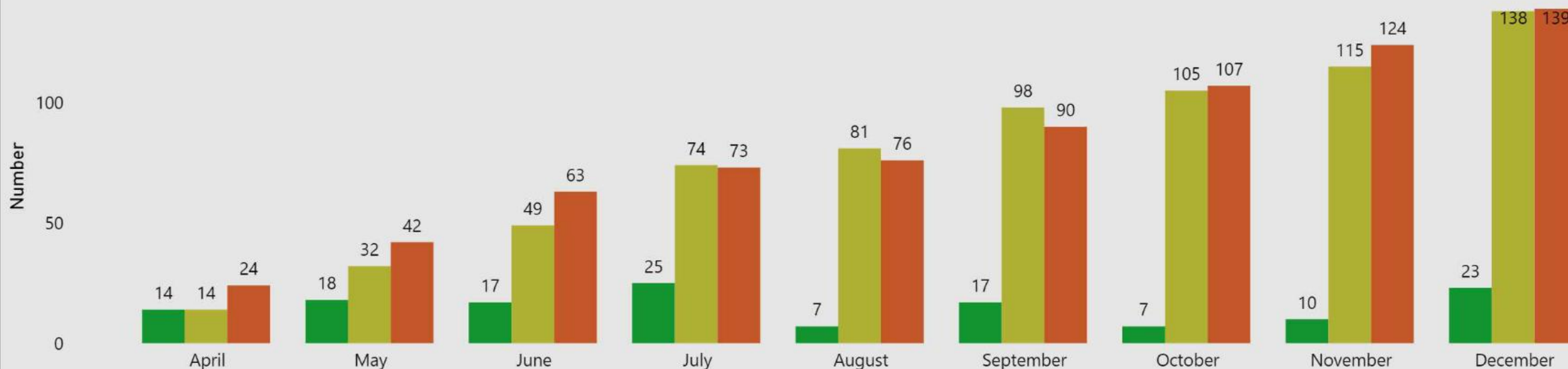
March

K1H3 Homelessness Duty Owed - number of full duty acceptances



K1H3 Full Homelessness Duty Owed

● Actual for Month ● Cumulative Figure ● Previous Year Cumulative



Number of full duty acceptances

Number of preventions

Number where Relief Duty provided

Proposed Target 2022-2023

New KPI replacing current Homelessness KPI: Monitoring the number of households in temporary accommodation per 1,000 households. Proposed Target: Less than 2.9 households per 1,000 (0.0029%). This a new indicator which shows the number of households in all temporary accommodation per 1,000 households in the Borough. This number fluctuates due to the demand for the service and work done to prevent and relieve homelessness which in turn may avoid or increase the need for use of temporary accommodation.

2020-2021

2021-2022

April

May

June

July

August

September

October

November

December

January

February

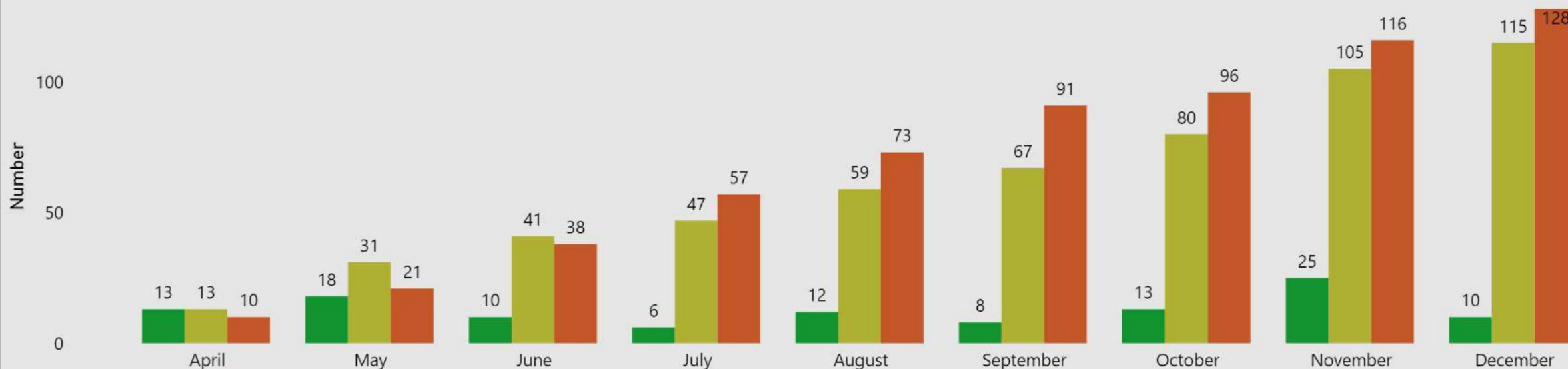
March

K1H3 Homelessness Duty Owed - number of preventions



K1H3 Full Homelessness Duty Owed

● Actual for Month
 ● Cumulative Figure
 ● Previous Year Cumulative



Number of full duty acceptances

Number of preventions

Number where Relief Duty provided

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2020-2021

2021-2022

April

May

June

July

August

September

October

November

December

January

February

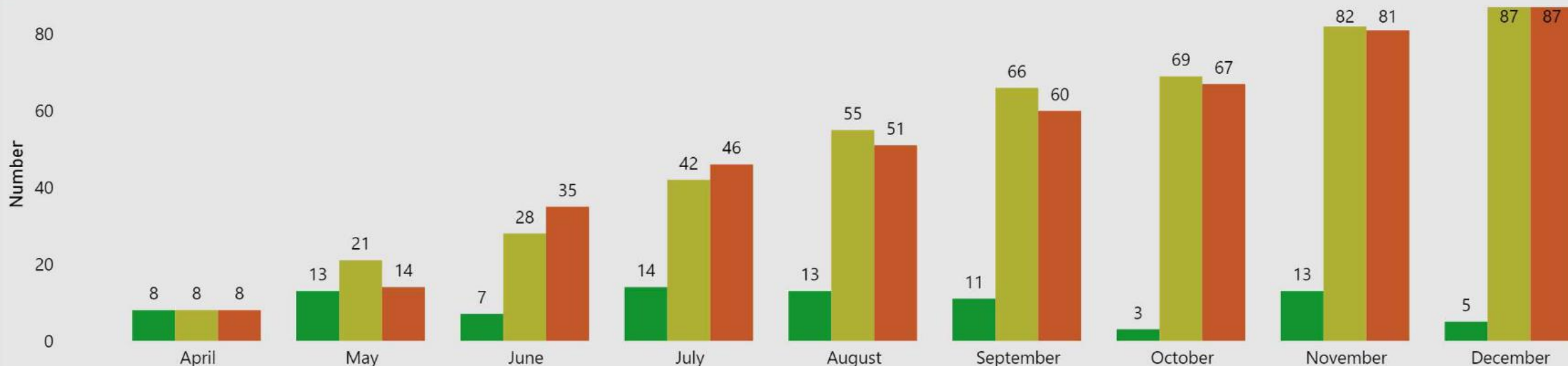
March

K1H3 Homelessness Duty Owed - number where Relief Duty provided



K1H3 Full Homelessness Duty Owed

● Actual for Month ● Cumulative Figure ● Previous Year Cumulative



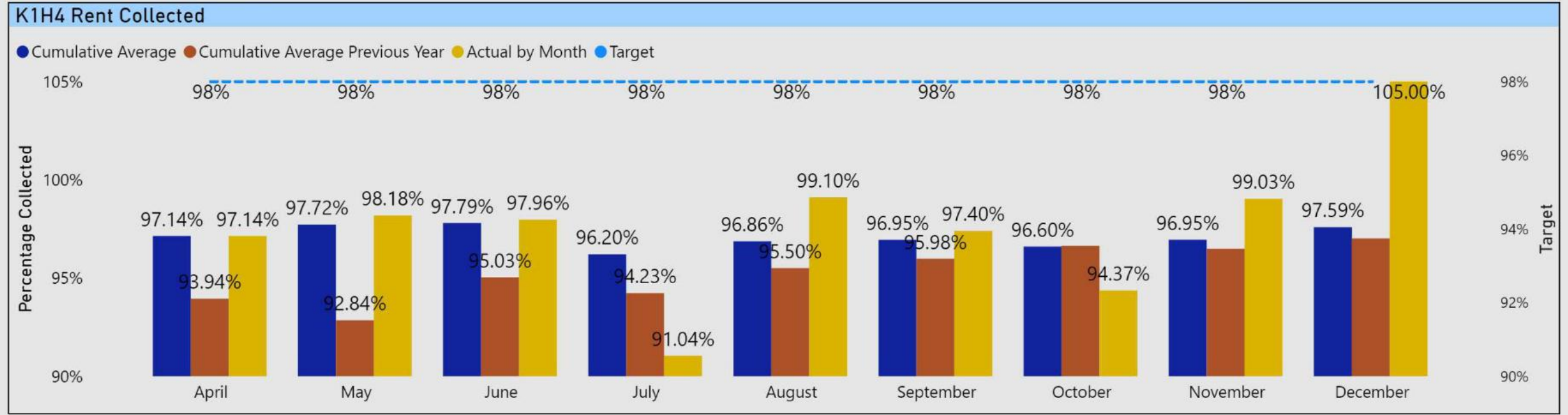
Number of full duty acceptances

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Cumulative against Target

97.59%!

Target: 98%

December

Supporting Narrative

We propose to keep the current target for 2022/23; current performance is not achieving target and whilst we anticipate improvement in the final two quarters of the year, as in previous years, meeting this year’s target will be challenging. Keeping the target at the current level will be a stretch and a challenge due to the increase in the number of tenants receiving benefit through Universal Credit where delays in payments impact on arrears, in addition cost of living increases are likely to affect our ability to collect rent at previous levels. The target is subject to agreement by CBC and CBH via the Medium Term Delivery Plan, to be approved at the Principal Liaison Meeting in February 2022, CBH Board, PFH for Housing and ratified by Scrutiny Panel on 15 March 2022.

Proposed Target 2022-2023

98%

2017-2018

2018-2019

April

May

June

July

August

September

October

November

December

January

February

March

2019-2020

2020-2021

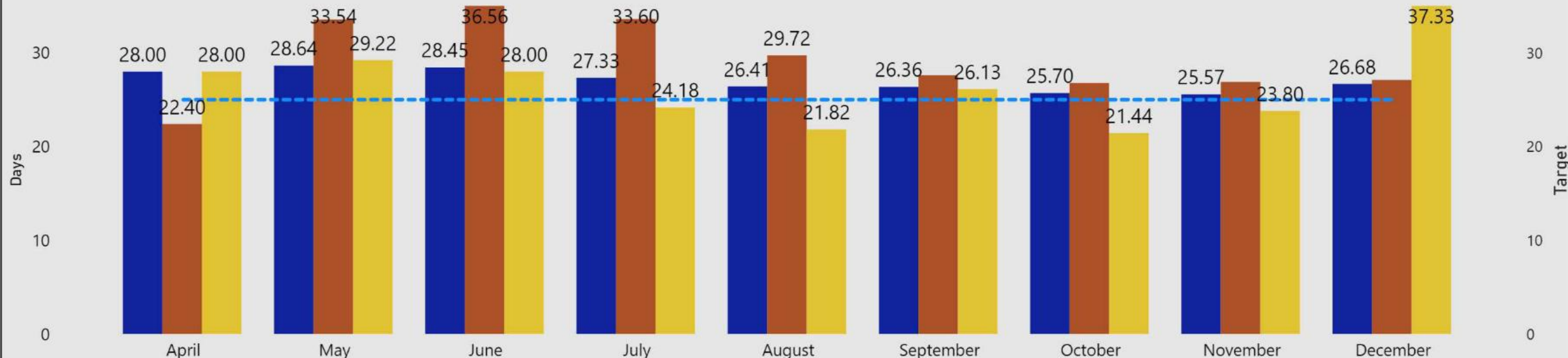
2021-2022

K1H5 Average time to re-let Council Homes



K1H5 Average time to re-let Council Homes

● Cumulative for Year
 ● Cumulative Previous Year
 ● Actual by Month
 ● Target



Cumulative against Target

26.68!

Target: 25
December

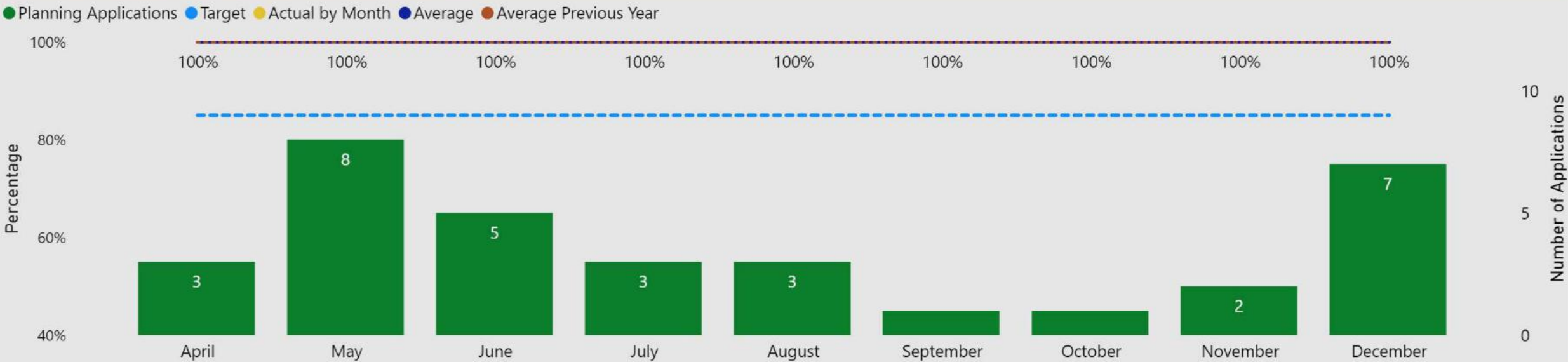
Supporting Narrative

We propose to keep the current target for 2022/23; current performance is not achieving target and we continue to experience erratic supplies of core materials for repairs and reduced human resources through sickness and general labour shortages which is impacting performance. The latest HouseMark benchmarking data indicates an increase in the National average void re let times of 80% to 48.21 days, through the CBH in-house labour team the aim is to retain the current target of 25 days (subject to impact of the pandemic). The target is subject to agreement by CBC and CBH via the Medium Term Delivery Plan, to be approved at the Principal Liaison Meeting in February 2022, CBH Board, PFH for Housing and ratified by Scrutiny Panel on 15 March 2022.

Proposed Target 2022-2023

25

K1P1 Processing of Planning Applications - Majors



Average against Target

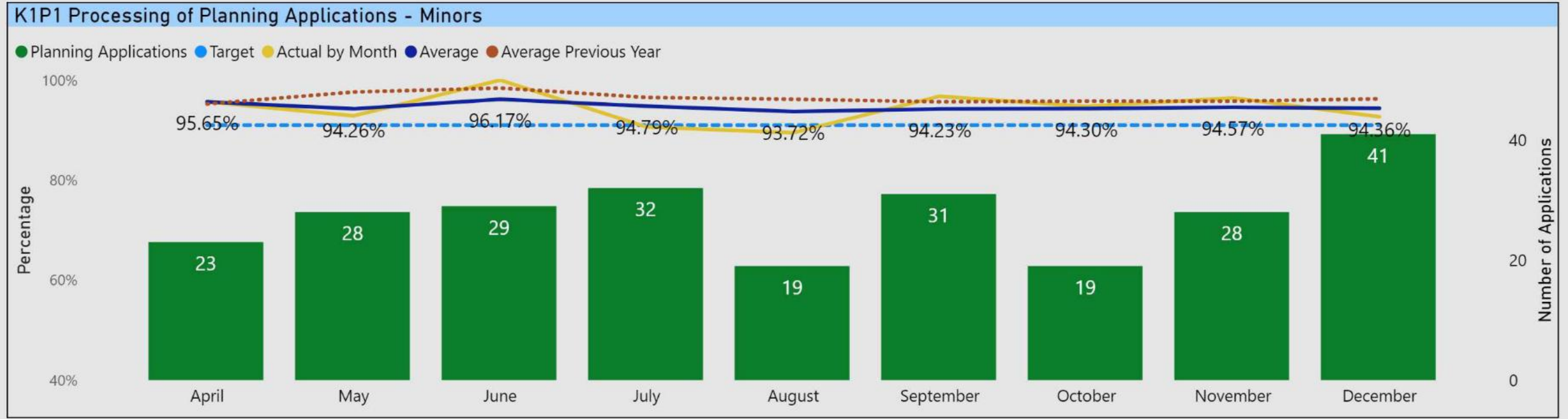
100%✓
Target: 85%
December

Supporting Narrative

Whilst the team have achieved high levels of performance across the board it is not proposed to change the targets for 2022/23. The number of planning applications received in the past year has increased by about 26% so maintaining the same performance levels will be a challenge.

Proposed Target
2022-2023

85%



Average against Target

94.36%✓

Target: 91%

December

Supporting Narrative

Whilst the team have achieved high levels of performance across the board it is not proposed to change the targets for 2022/23. The number of planning applications received in the past year has increased by about 26% so maintaining the same performance levels will be a challenge.

Proposed Target 2021-2022

91%

2017-2018

2018-2019

April

May

June

July

August

September

October

November

December

January

February

March

2019-2020

2020-2021

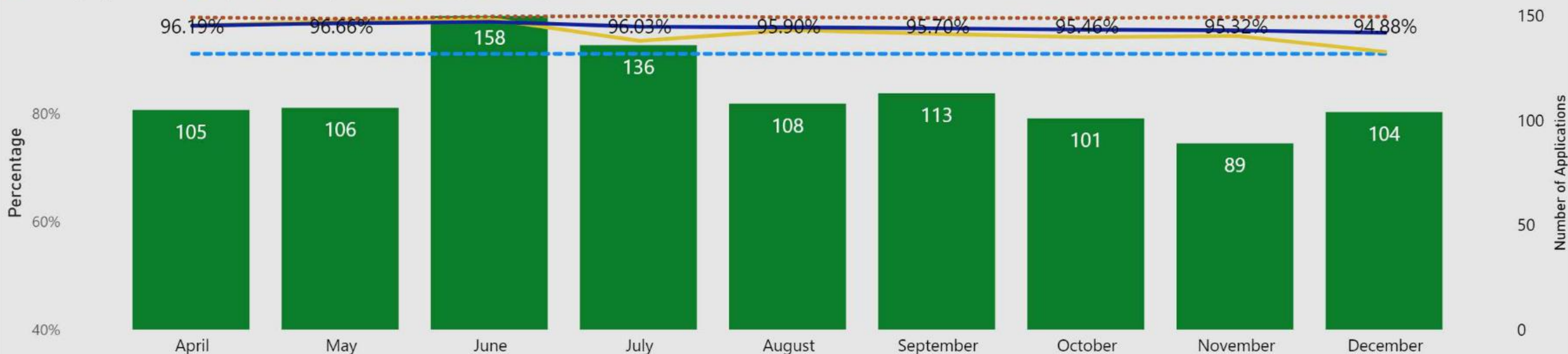
2021-2022

K1P1 Processing of Other Planning Applications



K1P1 Processing of Planning Applications - Others

● Planning Applications ● Target ● Actual by Month ● Average ● Average Previous Year



Average against Target

94.88%✓

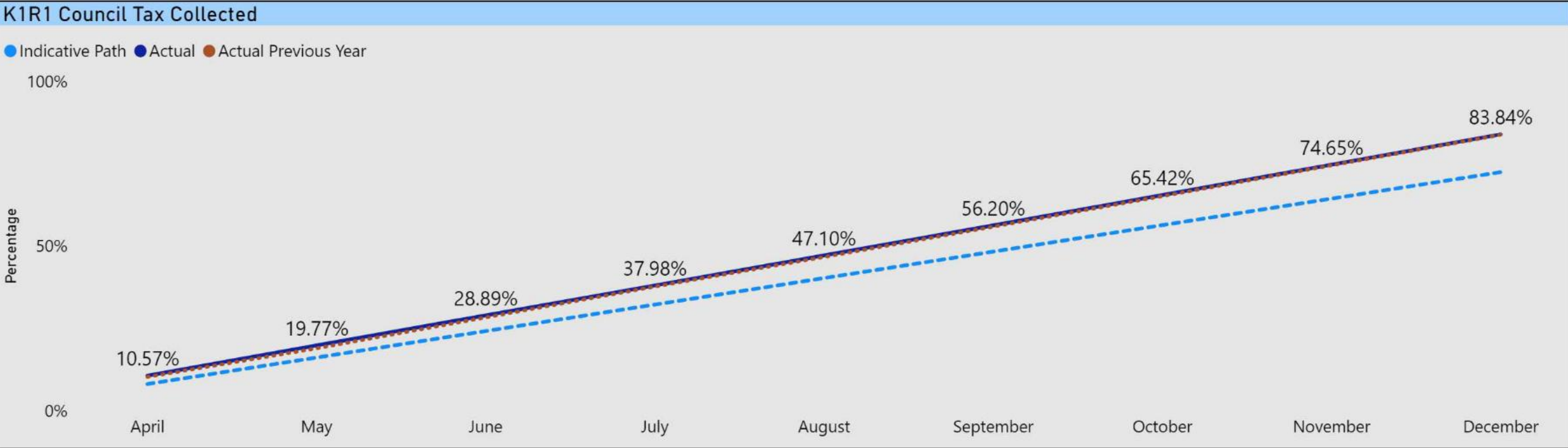
Target: 91%
December

Supporting Narrative

Whilst the team have achieved high levels of performance across the board it is not proposed to change the targets for 2022/23. The number of planning applications received in the past year has increased by about 26% so maintaining the same performance levels will be a challenge.

Proposed Target
2022-2023

91%



Actual against Year End Target

83.84%✓

Indicative Path: 72.38%

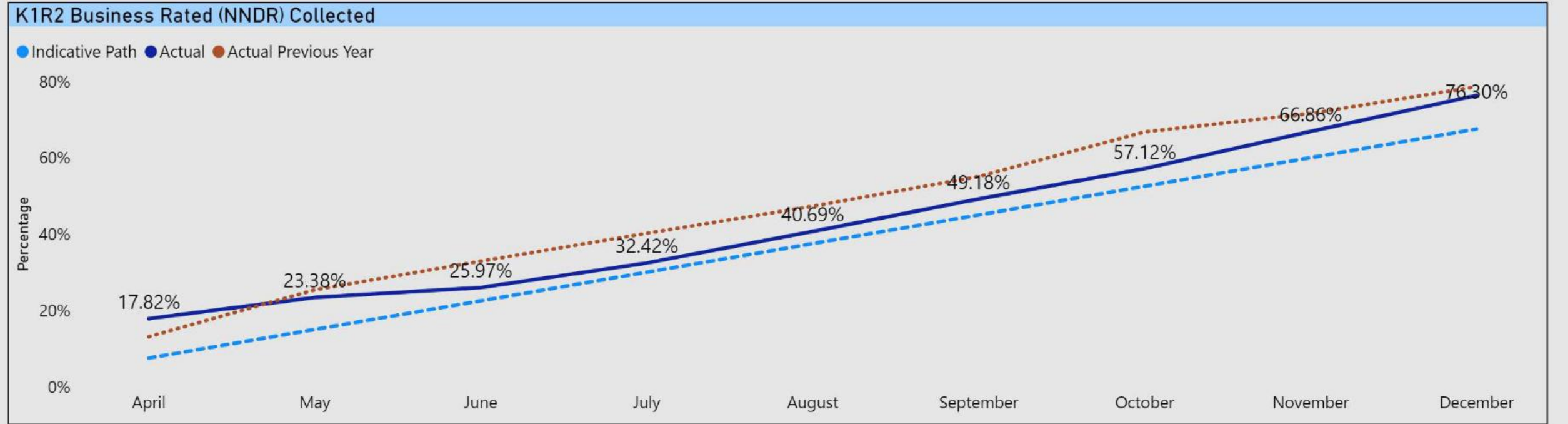
December

Supporting Narrative

It is proposed that the target current target of 96.5% is increased to pre-covid level based on an assumption that the impacts of covid will continue to reduce. Council Tax collection has remained strong during 2021 22 despite concerns over the impact of furlough ending, however consideration must be given to the potential worsening of covid cases and economic impact during the winter months.

Proposed Target 2022-2023

97.50%



Actual against Year End Target

76.30%✓

Indicative Path: 67.50%
December

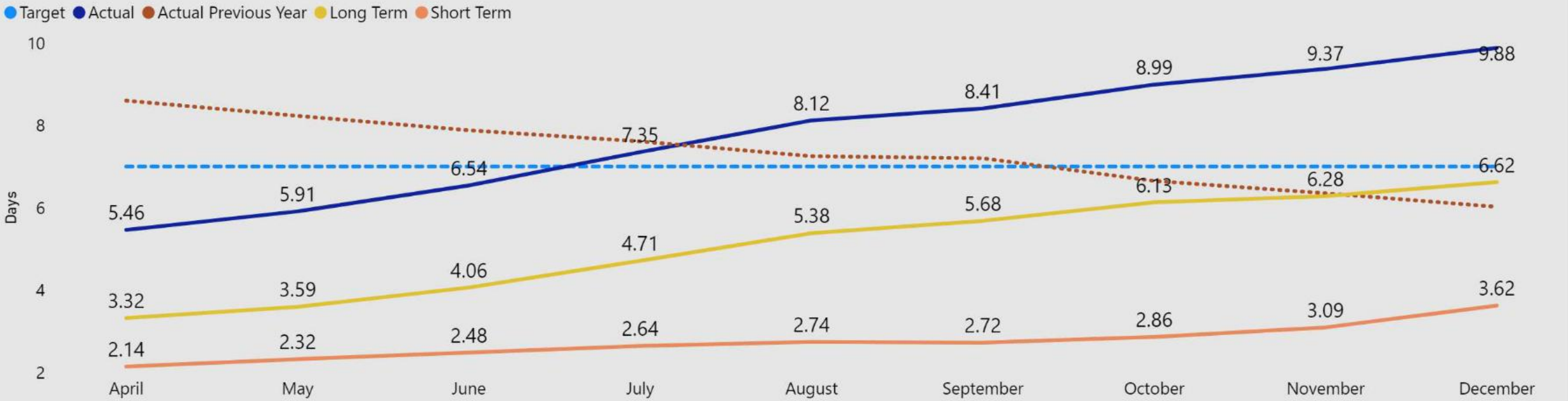
Supporting Narrative

It is proposed that the current target of 90% is increased but should remain below the pre-covid level. A number of businesses are still experiencing financial difficulties, and the reduction in relief available to business will impact on some businesses ability to pay. The discretionary covid relief has been delayed and is unlikely to be implemented until 22/23, this should however help to improve collection.

Proposed Target
2022-2023

95%

K1R3 Sickness Rates (Rolling Figures)



Actual against Target

9.88!
Target: 7
December

Supporting Narrative

The proposal is to keep the current target of 7 days. Sickness absence has increased this year in operational areas and in services where staff are unable to work from home due to COVID. It would be a retrograde step to increase the target above 7 days but as the pandemic continues and COVID cases fluctuate we do not believe a target below 7 days is achievable. A new Sickness Policy which will improve the way long and short-term sickness is managed will be launched in January 2022 and this should improve our performance against target.

Proposed Target
2022-2023

7



Actual against Target

286.55!

Indicative Path to date: 259.50
December

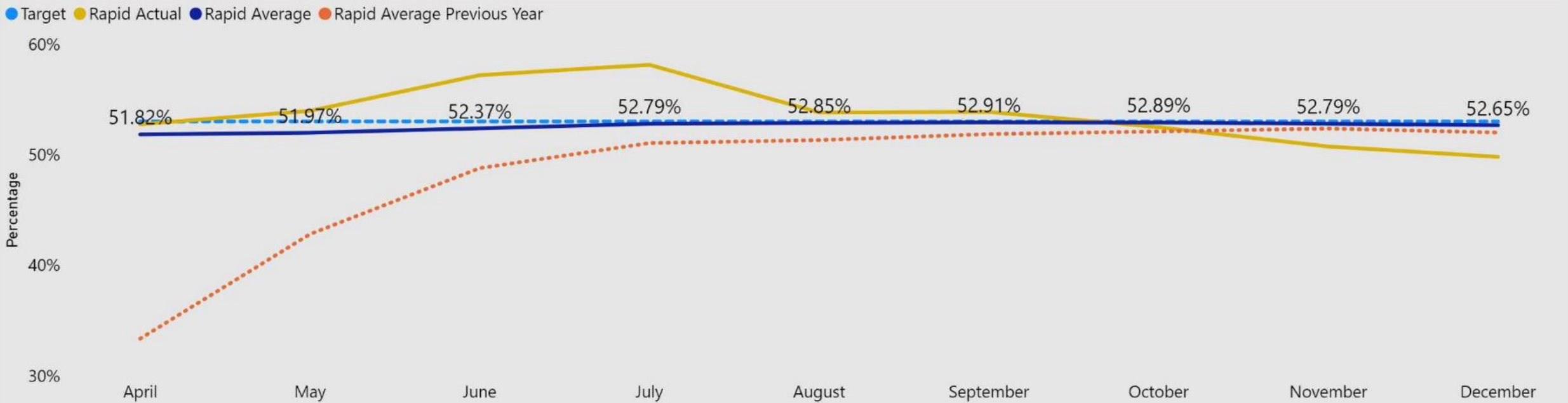
Supporting Narrative

It is proposed that the existing target is retained in order that it encourages ambition in the team for a target that has not been achieved in the past couple of years, due to the significant impact that the pandemic and other factors that have had on the service. Measuring performance against this consistent target will help the Service understand the impact of changes on performance.

Proposed Target 2022-2023

346

K1W2 Household Waste Reused, Recycled and Composted



Average against Target

52.65%!

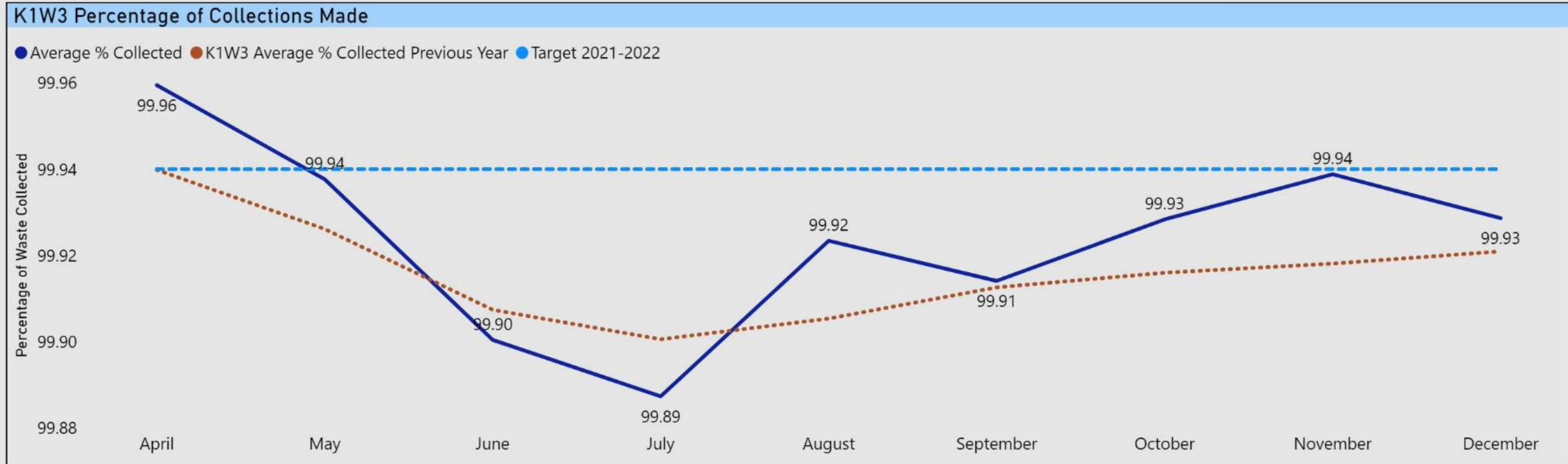
Target: 53%
December

Supporting Narrative

In order to continue to meet the Council’s objectives and support the changes proposed by Government through the Environment Bill, it is proposed that the current target of 53% be increased to 55%. Performance has been difficult to achieve as an impact of the pandemic on services, but it is hoped that current measures and management will see good improvements being made on this performance.

Proposed Target
2022-2023

55%



Average against Target

99.93!

Target: 99.94%
December

Supporting Narrative

It is proposed that the existing target is retained in order that it encourages ambition in the team for a target that has not been achieved in the past couple of years, due to the significant impact that the pandemic and other factors that have had on the service. Measuring performance against this consistent target will help the Service understand the impact of changes on performance.

Proposed Target 2022-2023

99.94