

Report of	Chief Operating Officer	Author	Dan Gascoyne ☎ 282577
Title	Corporate Key Performance Indicator Targets for 2020-2021		
Wards affected	Not applicable		

1. Executive Summary

- 1.1 The Panel is invited to scrutinise the proposed Corporate Key Performance Indicator (KPI) Targets for 2020-2021.

2. Action Required

- 2.1 To scrutinise the proposed KPI Targets for 2020-2021 and consider whether to make recommendations to Cabinet.
- 2.2 To note the dates contained in the Reporting Timetable covering 2020-2021.

3. Reason for Scrutiny

- 3.1 To provide pre-decision scrutiny of the proposed KPI targets for 2020-2021; ahead of Cabinet on 11 March 2020.

4. Background Information

- 4.1 Proposed KPIs for 2020-2021 will be taken to Cabinet on 11 March, for consideration based on period 8 (November 2019) data.
- 4.2 The report on KPIs features graphical presentation of year-to-date performance and previous year performance against target.
- 4.3 The overall position for April – November 2019 can be found at Appendix A.
- 4.4 It is proposed that a number of KPI targets remain unchanged. It is also proposed that a number of KPI targets are changed from their current target:

KPI	Description	Current Target	Proposed Target
K1B1(a)	Time to process housing benefit new claims and changes	7 days	5 days
K1B1(b)	Time to process Local Council Tax Support (LCTS) new claims and changes	7 days	6 days

K1H1	New additional homes provided	920 homes	920 homes
K1H2	Affordable homes delivered (gross)	360 Delivered over three years (2018-2021)	400 Delivered over three years (2018-2021)
K1H3	Full Homelessness Duty Owed	20%	30%
K1H4	Rent Collected	98%	98.2%
K1H5	Average time to re-let council homes	25 days	24.75 days
K1P1(a)	Processing of Major planning applications	80%	85%
K1P1(b)	Processing of Minor planning applications	90%	91%
K1P1(c)	Processing of Other planning applications	90%	91%
K1R1	Council Tax Collected	97.5%	97.5%
K1R2	Business Rates (NNDR) collected	98.5%	98.5%
K1R3	Sickness rate in working days	9 days	8 days
K1W1	Residual household waste per household	346kg	346kg
K1W2	Household waste reused, recycled and composted	53%	53%
K1W3	Number of weekly missed collections	150 (new norm) and add a %missed bins a week 0.06% of all collections each week)	99.94%

4.5 Housing Key Indicators delivered by Colchester Borough Homes (CBH) have been agreed by Portfolio Holder for Housing and Communities and detailed in Colchester Borough Homes new Medium-Term Delivery Plan.

5 Equality, Diversity and Human Rights implications

5.1 Where required, specific Equality Impact Assessments will exist for policies and activities rather than for individual performance indicators.

6. Strategic Plan References

6.1 There are no particular references to the 2018-2021 Strategic Plan.

7. Consultation

7.1 There are no direct implications with regard to consultation.

8. Publicity Considerations

8.1 The performance report contains measures for our key performance. Many of these are used to monitor the performance of our services, and as such these may be of public interest. The performance report and related information is published on the [Performance](#) section of the Council's website.

9. Financial implications

9.1 The financial implications to deliver the indicators form part of the budget setting process rather than for individual performance indicators.

10. Health, Wellbeing and Community Safety Implications

10.1 There are performance measures and actions within the Strategic Plan Action Plan which aim to improve community safety rather than for individual performance indicators.

11. Health and Safety Implications

11.1 This report has no direct implications with regard to Health and Safety.

12. Risk Management Implications

12.1 We aim to deliver against performance indicators as a key part of our performance framework.

13. Environmental and Sustainability Implications

13.1 The three overarching objectives contained in the National Planning Policy Framework are currently not covered as a Corporate Key Performance Indicator.

14. Appendices

Appendix A - KPI Proposed Targets Report covering April - November 2020.

Appendix B -Reporting Timetable covering 2020-2021.

Appendix C - Draft Cabinet Report.

Background Papers

Not applicable.