

18 March 2021

Report of	Assistant Director - Corporate and Improvement Services	Author	Richard Block ☎ 506825
Title	Corporate Key Performance Indicator Targets for 2021-2022		
Wards affected	All		

## 1. Executive Summary

- 1.1 The Panel is invited to consider the Corporate Key Performance Indicator (KPI) Targets for 2021-2022.

## 2. Action Required

- 2.1 To scrutinise the Corporate KPI Targets for 2021-2022 as proposed in the report.

## 3. Reason for Scrutiny

- 3.1 To consider KPI targets for 2021-2022 as a key element of the Council's performance monitoring.

## 4. Background Information

- 4.1 The overall position for April – December 2020 can be found at Appendix A.
- 4.2 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 to make them more appropriate and stretch performance:

KPI	Description	Current Target	Proposed Target
K1B1(a)	Time to process housing benefit new claims and changes	5 days	No change
K1B1(b)	Time to process Local Council Tax Support (LCTS) new claims and changes	6 days	No change
K1H1	New additional homes provided	920 homes	No change
K1H2	Affordable homes delivered (gross)	400 homes Delivered over three years (2018-2021)	<b>See para 4.3</b> 400 homes Delivered over three years (2020-2023)
K1H3	Full Homelessness Duty Owed	30%	<b>See para 4.4</b>
K1H4	Rent Collected	98.2%	<b>See para 4.5</b>
K1H5	Average time to re-let council homes	24.75 days	<b>See para 4.5</b>

K1P1(a)	Processing of Major planning applications	85%	No change
K1P1(b)	Processing of Minor planning applications	91%	No change
K1P1(c)	Processing of Other planning applications	91%	No change
K1R1	Council Tax Collected	97.5%	<b>See para 4.6</b> 96.5%
K1R2	Business Rates (NNDR) collected	98.5%	<b>See para 4.7</b> 90%
K1R3	Sickness rate in working days	8 days	<b>See para 4.8</b> 7 days
K1W1	Residual household waste per household	346kg	No change
K1W2	Household waste reused, recycled and composted	53%	No change
K1W3	Percentage of collections made	99.94%	No change

- 4.3 **Align K1H2 Affordable Homes delivered (gross) to the SPAP (2020-2023).** This KPI is currently aligned to the Strategic Plan Action Plan [SPAP] covering 2018-2021 and should be aligned to the SPAP covering 2020-2023.
- 4.4 **New approach to report on KPI H3 - Full Homelessness Duty Owed.** Following previous comments by Scrutiny Panel on the complexity and validity of this KPI, officers from both CBC and CBH have worked on a new way of reporting that is a more holistic measure of performance that is easier to understand; ahead of Scrutiny Panel on 16 March 2021. A proposed new way of reporting on this KPI can be found at Appendix B. Supporting graphs can be found at Appendix C.
- 4.5 **CBH KPI Targets.** The following KPI Targets will be determined and agreed by CBC and CBH via the Medium-Term Delivery Plan, as approved at the Principal Liaison Meeting on 3 February, CBH Board on 23 February, PFH for Housing and ratified by Scrutiny Panel on 16 March:
- KI H3 - Full Homelessness Duty Owed
  - KI H4 - Rent Collected
  - KI H5 - Average time to re-let council homes
- 4.6 **K1R1 Council Tax Collected.** It is proposed that the target for Council Tax Collection is reduced by 1% due to the on-going impacts of Covid-19. The expected collection for 2020/21 is approximately 97%, however this figure has been supported by the £150 Local Council Tax Support (LCTS) Grant provided by Government for all LCTS claimants, it is not known whether this grant will be repeated for 2021/22.
- It is felt that 96.5% collection is an ambitious and realistic target based on the potential economic and employment issues during 2021/22.
- 4.7 **K1R2 Business Rates (NNDR) Collected.** It is proposed that the target for Business Rates collection is reduced by 8.5% due to the on-going impacts of Covid-19. The expected collection for 2020/21 is approximately 91% with a significant number of businesses unable to pay or recently falling into administration.

The Government provided rates relief covering approximately half of the rate base (£33million) during 2020/21 and it is expected that although some further relief will be given, this will be scaled back. This will potentially add additional pressure to collection where more businesses who have been affected by Covid-19 will be expected to meet their rates liability.

In order to offset the expected lower collection rates, it is proposed that the Business Rates Team focus on increasing the rate base by assessing previously unknown business premises. The distribution of discretionary business grants has helped to identify over 200 potentially rateable business premises which will help increase the overall amount of income to the Council.

- 4.8 **K1R3 Sickness rate in working days.** It was agreed in 2018 that Sickness rate in working days would be set at 9 days and reduce annually. The proposed target set is 7 days.

## **5. Equality, Diversity and Human Rights implications**

- 5.1 Where required, specific Equality Impact Assessments have been conducted for policies and activities rather than for individual performance indicators.

## **6. Strategic Plan References**

- 6.1 Having a robust corporate performance monitoring framework with appropriate KPI's will contribute to the effective delivery of the Strategic Plan.

## **7. Consultation**

- 7.1 There are not any 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 annual budget setting report considered separately by Cabinet will ensure there are appropriate resources to deliver the KPI targets for 2021-2022.

## **10. Health, Wellbeing and Community Safety Implications**

- 10.1 Some of the proposed KPI's will ensure effective performance monitoring of key areas which have a positive impact on Health, Wellbeing and Community Safety.

## **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 There are no specific risk management implications associated with this decision.

### **13. Environmental and Sustainability Implications**

13.1 The KPI targets proposed for recycling and residual waste are examples of indicators of performance at tackling Environment and Sustainability issues. However, as work progresses in responding to the Climate Emergency Declaration, Cabinet may wish to consider if any additional corporate KPI's in this area are required.

### **Appendices**

- A. KPI Report covering April - December 2020.
- B. New approach of reporting on KPI K1H3 - Full Homelessness Duty Owed.
- C. Supporting graphs for KPI K1H3.

### **Background Papers**

Not applicable.