

9 March 2022

Report of	Assistant Director - Corporate and Improvement Services	Author	Gary Reid ☎ 07874984922
Title	Corporate Key Performance Indicator Targets for 2022-2023		
Wards affected	All		

1. Executive Summary

- 1.1 This report proposes the Corporate Key Performance Indicator (KPI) Targets for 2022-2023.

2. Recommended Decision

- 2.1 To set Corporate KPI Targets for 2022-2023 as proposed in the report.

3. Reason for Recommended Decision

- 3.1 To ensure there is a robust corporate performance monitoring framework.

4. Alternative Options

- 4.1 To consider alternative KPI Targets than those proposed.

5. Background Information

- 5.1 The report on KPI's features a graphical presentation of year-to-date performance and previous year performance against target.
- 5.2 The overall position for April – December 2021 can be found at Appendix A.
- 5.3 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	Supporting Narrative
K1B1(a)	Time to process housing benefit new claims and changes.	5 days	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.
K1B1(b)	Time to process Local Council Tax Support (LCTS) new claims and changes.	6 days	No Change	
K1H1	Additional homes provided.	920 homes	No Change	The proposed target is set in the adopted Local Plan. Delivery has been lowering 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.
K1H2	Affordable homes delivered (gross).	380 homes Delivered over three years (2020-2023)	No Change	We propose to keep the current 3-year target which was previously agreed. Current delivery is not on target but several large sites which are expected to deliver 30% affordable housing have recently commenced.
K1H3	Monitoring the number of households in temporary accommodation per 1,000 households	New KPI replacing current Homelessness KPI	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.
K1H4	Rent Collected	98%	No Change	We propose to keep the current target for 2022-2023; current performance is just outside of target. We anticipate improvement in the final quarter 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, current 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 reviewed by Scrutiny Panel on 15 March 2022.
K1H5	Average time to re-let council homes	25 days	28 days	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 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 reviewed by Scrutiny Panel on 15 March 2022.
K1P1(a)	Processing of Major planning applications	85%	No Change	Whilst the team have achieved high levels of performance across the board it is not proposed to change the targets for 2022-2023. 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.
K1P1(b)	Processing of Minor planning applications	91%	No Change	
K1P1(c)	Processing of Other planning applications	91%	No Change	
K1R1	Council Tax Collected	96.5%	97.5%	It is proposed that the target 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.
K1R2	Business Rates (NNDR) collected	90%	95%	It is proposed that the target is increased but should remain below the pre-covid level. Several 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.
K1R3	Sickness rate in working days	7 days	No Change	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.
K1W1	Residual household waste per household	346kg	No Change	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.
K1W2	Household waste reused, recycled and composted	53%	55%	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.
K1W3	Percentage of collections made	99.94%	No Change	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.

5.4 **CBH KPI Targets.** The following KPI Targets will be determined and agreed by Portfolio Holder for Housing and Communities and detailed in the Colchester Borough Homes new Medium Term Delivery Plan, to be approved at the Principal Liaison Meeting in February 2022, CBH Board, PFH for Housing and reviewed by Scrutiny Panel on 15 March 2022.

- KI H3 - Monitoring the number of households in temporary accommodation per 1,000 households
- KI H4 - Rent Collected
- KI H5 - Average time to re-let council homes

6. Equality, Diversity and Human Rights implications

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

7. Strategic Plan References

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

8. Consultation

- 8.1 There are not any direct implications with regard to consultation.

9. Publicity Considerations

- 9.1 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.

10. Financial implications

- 10.1 The annual budget setting report considered separately by Cabinet will ensure there are appropriate resources to deliver the KPI targets for 2022-2023.

11. Health, Wellbeing and Community Safety Implications

- 11.1 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.

12. Health and Safety Implications

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

13. Risk Management Implications

- 13.1 There are no specific risk management implications associated with this decision.

14. Environmental and Sustainability Implications

- 14.1 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 2021.](#)

Background Papers

Not applicable.