

Report of	Assistant Director - Corporate and Improvement Services	Author	Richard Block ☎ 506825
Title	Corporate Key Performance Indicator Targets for 2020-2021		
Wards affected	All		

## 1. Executive Summary

- 1.1 This report proposes the Corporate Key Performance Indicator (KPI) Targets for 2020-2021.

## 2. Recommended Decision

- 2.1 To set Corporate KPI Targets for 2020-2021 as proposed in the report.
- 2.2 To confirm the dates contained in the Reporting Timetable covering 2020-2021.

## 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 – November 2019 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
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	99.94%

		0.06% of all collections each week)	
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- 5.4 Housing Key Indicators delivered by Colchester Borough Homes (CBH) have been agreed by Portfolio Holder for Housing and Communities. These targets can be found at Appendix A.

## **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 2020/2021.

## **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 Year End Report covering April - November 2019.
- B.. Reporting Timetable covering 2020-2021.

## **Background Papers**

Not applicable.