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Report of Chief Operating Officer

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Title Corporate Key Performance Indicator Targets for 2023-2024

Wards affected All

1. Executive Summary

- 1.1 The Panel is invited to consider the Corporate Key Performance Indicator (KPI) Targets for 2023-2024.

2. Action Required

- 2.1 To scrutinise the Corporate KPI Targets for 2023-2024 as proposed in the report.

3. Reason for Scrutiny

- 3.1 To consider KPI targets for 2023-2024 as a key element of the Council's performance monitoring.

4. Background Information

- 4.1 It is proposed that the revised set of KPI measures in the table below be agreed and set for 2023-2024. The KPIs have been chosen to reflect our new financial circumstances and the new Strategic Plan for 2023-2026. They are grouped in a financial theme and themes that reflect the Strategic Plan.
- 4.2 The 2023-2026 Strategic Plan can be found at Appendix A.

Financial theme			
KPI Description	Frequency	Target	Supporting narrative
Council Tax collected	Monthly	97.65%	It is proposed that the target is increased from 97.50% to pre-covid level. Council Tax collection has remained strong during 2022-2023 at 97.81%
Business Rates (NNDR) collected	Monthly	98%	It is proposed that the target is increased from 95% to pre-covid level. NNDR collection has remained strong during 2022-2023 at 98.01%
HRA Rent collected	Monthly	98%	It is proposed to keep the current target for 2023-2024; current

			performance is only just meeting the target at 98.7%. Keeping the target at the current level will be a stretch and a challenge.
Leisure Centre income	Monthly	£6.5m for 2023-2024	This is a new indicator which measures the Leisure Centre income for 2023-2024. Target set to reflect the budget for 2023-2024.
Colchester Museums income	Monthly	£448k admissions income and £88.9k schools income	This is a new indicator which measures the Colchester Museums income for 2023-2024. Target set to reflect the budget for 2023-2024.
Bereavement services income	Monthly	£2,017k total income for 2023-2024	This is a new indicator which measures the Bereavement Services income for 2023-2024. Target set to reflect the budget for 2023-2024.
Garden Waste	Quarterly	Number of active subscribers 7053 (Q4 23-24 only)	This is a new indicator which measures the number of Garden Waste subscribers for 2023-2024. It is only measured in Q4 (Jan – Mar 2024) in line with the scheme going live in January 2024.
Capital Programme	Annually	80% of forecast against spend in the current financial year	This is a new indicator which measures the efficiency of managing our capital programme including schemes delivered by CCHL. The target for 2023-2024 has been set at 70% of spend to have matched the forecasting.

Strategic Plan – Respond to climate emergency theme

KPI Description	Frequency	Target	Supporting narrative
Residual household waste per household	Monthly	354 kg	It is proposed to decrease the target from 346 kg to 354 kg for 2023-2024 in line with forecasted performance for 2022-2023. In 2022-2023 performance measured at 353.80 kg against the 346 kg target.
Household waste reused, recycled, and composted	Monthly	53%	It is proposed to decrease the target from 55% to 53% in line with forecasted performance for 2022-2023. In 2022-2023 performance measured at 52.08% against the 55% target.

Fly tipping incidents	Quarterly	2262 for 2023-2024	This is a new indicator for 2023-2024 which measures the number of fly tipping incidents reported and cleared.
Trees planted	Quarterly	2000 trees	This is a new indicator for 2023-2024 which measures the number of trees planted.
Improving biodiversity	Annually	Increase Grassland Wilding from 7.4 hectares to 8 hectares	This is a new indicator for 2023-2024 which measures the increase in Grassland Wilding from 7.4 hectares to 8 hectares. It has been added to reflect the 2023-2026 Strategic Plan <i>Respond to the climate emergency</i> theme.
Achieving "Pathway to Net Zero" targets to 2030	Twice per year	Reduce our emissions to 5200 tonnes by October 2023 and to 5100 tonnes by March 2024	This is a new indicator for 2023-2024 which measures the reduction of our emissions to 5100 tonnes by March 2024. It has been added to reflect the 2023-2026 Strategic Plan <i>Respond to the climate emergency</i> theme.

Strategic Plan – Deliver homes for the most in need theme

KPI Description	Frequency	Target	Supporting narrative
Affordable homes delivered (gross)	Quarterly	380 homes over three years (2023-2026)	It is proposed that the previous target is kept for the new 3 year period 2023-2026. The target includes the delivery of all affordable housing including Housing Association s106/non s106, Acquisitions, Council new build and First Homes.
Monitoring the number of households in temporary accommodation per 1,000 households.	Monthly	3.0	It is proposed to increase the target from 2.9 to 3.0 households per 1,000. Performance in 2022-2023 measured at 3.59. This measure gives contextual information on current pressures as well as costs within the homelessness service. Demand for affordable housing is increasing as local private rent and housing costs increase. There is a shortage of suitable affordable family accommodation in Colchester.
Average time to re-let council homes	Monthly	28 days	It is proposed that the previous target of 28 days is kept for 2023-2024 as current performance is

			just meeting the target at 26.73 days for 2022-2023. Keeping the target at the current level will be a stretch and a challenge.
Repairs completed within target timescale	Monthly	95%	This is a new indicator for 2023-2024 which measures the percentage of repairs completed within the target timescales. It has been added to reflect the 2023-2026 Strategic Plan <i>Deliver homes for those most in need</i> theme.
Percentage of homes that do not meet the decent homes standard	Annually	0%	This is a new indicator for 2023-2024 which measures the percentage of homes that do not meet the decent homes standard. It has been added to reflect the 2023-2026 Strategic Plan <i>Deliver homes for those most in need</i> theme.
Customer satisfaction with latest repair	Monthly	90.5%	This is a new indicator for 2023-2024 which measures the customer satisfaction with latest repair. It has been added to reflect the 2023-2026 Strategic Plan <i>Deliver homes for those most in need</i> theme.

Strategic Plan – Improve health, well-being, and happiness theme

KPI Description	Frequency	Target	Supporting narrative
Time to process housing benefit and local council tax support new claims and changes	Monthly	HB – 4 days LCTS – 5 days	It is proposed the targets are increased for 2023-2024 from 5 days for HB and 6 days for LCTS. This will challenge the team to continue to match and exceed performance. The team achieved 2 days (average) for both HB and LCTS in 2022-2023.
Cost of living	Quarterly	DHP – £309 for 2023-2024 EHP – £57k for 2023-2024 (Amount to be confirmed)	This is a new indicator for 2023-2024 which measures the Discretionary and Exceptional Hardship Payments spend. It has been added to reflect the 2023-2026 Strategic Plan <i>Improve health, well-being, and happiness</i> theme.
Disabled Facilities Grant (DFG)	Quarterly	Total spend year to date Target for Spend on DFG: £1.1m (total spend inc. staffing) / 100 completed applications in 2023/24	This is a new indicator for 2023-2024 which measures the DFG spend and completed applications. It has been added to reflect the 2023-2026 Strategic

		Approved amount Target for Approved applications at Year End: £350k / 35 applications for 2023/24	Plan <i>Improve health, well-being, and happiness</i> theme.
Sickness rate in working days	Monthly	Rolling 8 days	It is proposed the target is lowered to 8 rolling days from the current 7 days target as we are still experiencing an increase in short term sickness due to Covid. Performance in 2022-2023 measured at 9.10 days against the 7 days target.

Strategic Plan – Grow our economy so everyone benefits theme			
KPI Description	Frequency	Target	Supporting narrative
Additional Homes	Quarterly	920 homes	It is proposed that the previous target is kept for 2023-2024. This indicator is linked to the 2023-2026 Strategic Plan <i>Grow our economy so everyone benefits</i> theme.
Social value in procurement	Twice per year	70% of all (non-framework) contracts over £100k awarded to include social value benefits	This is a new indicator for 2023-2024 which measures the amount of social value gained on corporate contracts over £100k. It has been added to reflect the 2023-2026 Strategic Plan <i>Grow our economy so everyone benefits</i> theme.

4.3 **CBH KPI Targets.** The following KPI Targets have been determined and agreed by Portfolio Holder for Housing and Communities and detailed in the Colchester Borough Homes new Medium Term Delivery Plan, approved at the Principal Liaison Meeting in February 2023 by the CBH Board and PFH for Housing and Communities.

- HRA Rent Collected
- Monitoring the number of households in temporary accommodation per 1,000 households.
- Average time to re-let council homes
- Repairs completed within target timescale
- Percentage of homes that do not meet the decent homes standard
- Customer satisfaction with latest repair

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 2023-2024.
- 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 KPIs in this area are required.

Appendices

Appendix A. [2023-2026 Strategic Plan](#)

Background Papers

Not applicable.