	Scrutiny Panel			**Item**
				12
	13 February 2024			
Report of	**Chief Operating Officer**		**Author**	**Simon Thorp / Charlotte Holl** ☎ **03300 538049 / 506949**
Title	**Corporate Key Performance Indicator Targets for 2024-2025**			
Wards affected	All			

1.   Executive Summary

1.1   The panel is invited to consider the Corporate Key Performance Indicator (KPI) Targets for 2024-2025.

2.   Action Required

2.1   To scrutinise the Corporate KPI Targets for 2024-2025 as proposed in the report.

3.   Reason for Scrutiny

3.1   To consider KPI targets for 2024-2025 as a key element of the Council's performance monitoring.

4. Background Information

4.1 It is proposed that the set of KPI measures in the table below be agreed and set for 2024-2025. The KPIs have been chosen to reflect our financial circumstances and the Strategic Plan for 2023-2026. They are grouped in a financial theme and themes that reflect the Strategic Plan and Office for Local Government (OFLOG) performance indicators. A range of other performance measures will in turn be monitored at Budget and Service level (Enjoy Colchester, Transformation, Insight & Business Improvement, Modern City Services, Place & Prosperity, Housing & Well Being).

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 to keep the current target for 2024-2025. Council Tax collection has remained strong during 2023-2024 and is on track to achieve target by Year End.
Business Rates (NNDR) collected	Monthly	98%	It is proposed to keep the current target for 2024-2025. NNDR collection has remained strong during 2023-2024 and is on track to achieve target by Year End.
HRA Rent collected	Monthly	98%	It is proposed to keep the current target for 2024-2025. Current half-year performance is below target at 95.74%. The increase in number of tenants in receipt of Universal Credit is a factor.
Garden Waste subscriptions	Quarterly	7053 (Number of active subscribers)	This indicator measures the number of Garden Waste active subscribers for 2024-2025. The scheme went live in January 2024.

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 keep the current target for 2024-2025. Performance is ahead of target at the half-year point 2023-2024.
Household waste reused, recycled, and composted	Monthly	53%	It is proposed to keep the current target for 2024-2025.

			Performance is tracking slightly below target at the half-year point 2023-2024.
Fly tipping incidents	Quarterly	2,100	This indicator measures the number of fly tipping incidents reported and cleared. The number of incidents at half-year point for 2023-2024 is 529.

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 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 keep the current target at 3.0 households per 1,000. Performance at half-year point in 2023-2024 measured at 3.84. This demonstrates the increased number of households living in temporary accommodation.
Average time to re-let council homes	Monthly	28 days	It is proposed that the current target of 28 days is kept for 2024-2025. The figure for December 2023 shows an average of 32.54 days.
Repairs completed within target timescale	Monthly	95%	It is proposed that the current target is kept for 2024-2025. Half-year performance for 2023-2024 is below target at 83.50%. Pressures on in-house and contractor resources remain.
Percentage of homes that do not meet the decent homes standard	Annually	0%	It is proposed that the current target is kept for 2024-2025. This indicator reflects the 2023-2026 Strategic Plan *Deliver homes for those most in need* theme.
Customer satisfaction with latest repair	Monthly	90.5%	It is proposed that the current target is kept for 2024-2025. This indicator reflects the 2023-2026

			Strategic Plan *Deliver homes for those most in need* 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 to keep the current targets for 2024-2025. The team continue to exceed targets at the half-year point for both HB and LCTS in 2023-2024.
Sickness rate in working days	Monthly	Rolling 8 days	It is proposed to keep the current target for 2024-2025. Half-year performance for 2023-2024 measured at 7.93 days.
Number of upheld complaints (per 100,000 population)	Quarterly	Target to be confirmed	It is proposed to introduce this new indicator for 2024-2025 in line with current OFLOG indicators.

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 current target is kept for 2024-2025. This indicator is linked to the 2023-2026 Strategic Plan *Grow our economy so everyone benefits* theme.
Social value in procurement	Twice per year	70% of all (non-framework) contracts over £100k awarded to include social value benefits	It is proposed to keep the current target for 2024-2025. It has been added to reflect the 2023-2026 Strategic Plan *Grow our economy so everyone benefits* 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 2023-2026.

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 2024-2025.

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, Scrutiny 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.