Committee:	Governance, Audit and Performance Committee	Date:
		Tuesday, 24 March 2020
Title:	2020/21 Performance Indicator Target Setting	
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Summary

1. This report presents the targets for all Key Performance Indicators (KPIs) and Performance Indicators (PIs) to be monitored and reported during the 2020/21 year.

Recommendations

2. The committee approves the targets for 2020/21.

Financial Implications

3. There are no financial implications associated with this report.

Background Papers

4. None

Impact

5.

Communication/Consultation	None
Community Safety	None
Equalities	None beyond service improvement on the Equalities improvement indicator.
Health and Safety	None
Human Rights/Legal Implications	None
Sustainability	None
Ward-specific impacts	None
Workforce/Workplace	None beyond service improvement on the Human Resources Indicators

Situation

6. Appendix A documents the targets for all Key Performance Indicators (KPIs) and Performance Indicators (PIs) to be monitored during the 2020/21 year. For reference, proposed targets for 2021/22 have also been included as their proposal forms part of the annual Service & Performance planning cycle.

7. The 2020/21 performance indicator targets have been proposed by Service Managers, and reviewed and agreed by the Corporate Management Team.

8. The committee should note that reasoning has been provided within Appendix A where there is a difference between the 2020/21 Original Target and the 2020/21 Proposed Target.

9. Points 10 to 12 below raise specific points regarding individual indicators and their proposed 2020/21 targets:

10. **PI 12**: We are considering revising this indicator, to provide a more effective performance indicator which monitors the level of Housing Benefit recovered as a proportion of recoverable Housing Benefit overpayments. Given the introduction of Universal Credit, legacy HB overpayments have become more significant in the overall amount of recoverable Housing Benefit owed. Targets may therefore need to be revised to reflect this ongoing change.

11. **PI 28**: This PI is currently under review whilst we work to establish corporate projects for reducing carbon emissions across the authority. It is intended that this target will be ambitious given the climate emergency motion, however we need to quantify targeted emissions reductions before proposing a 2020/21 target.

12. **KPI 14**: Significant quarterly fluctuations of performance have been apparent over the most recent few years, primarily due to variations in quantities of garden waste being recycled. Unlike previous years, it is therefore proposed that targets for this PI will no longer be quarterly profiled. Whilst this KPI will continue to be monitored on a quarterly basis, we intend to keep the target the same across all quarters; and monitor the year-to-date percentage of household waste sent for reuse, recycling and composting. It is hoped this will provide a more effective measure of performance in relation to the annual target as the year progresses.

13. **New Indicators:**

    PI 50 Percentage of calls answered in less than forty seconds (Max)

    This performance indicator has been introduced to provide an overview of the speed of answer of calls within the Customer Services centre. This measure will provide a quantitative overview reflecting the wait time experienced by residents when contacting the Customer Service Centre. It will also help to ascertain CSC training and development requirements. Complementing existing *PI 44 Percentage of customer enquiries resolved at first point of contact*, this PI will help in ensuring calls are dealt with as efficiently and

effectively as possible at the first point of contact. Bench marking exercises have identified that the majority of local authorities monitor and report this or a similar indicator at a corporate level.

KPI 20 Average days lost per FTE through sickness absence (Min)

KPI 21 Average days lost per FTE through short-term sickness absence (Min)

KPI 22 Average days lost per FTE through long-term sickness absence (Min)

We have previously monitored the average days lost per employee for sickness absence across the authority to short-term sickness (KPI 07 a) and long-term sickness (KPI 07 b). These two existing KPIs will be replaced for the 2020/21 year with three new KPIs; which will monitor average days lost per FTE through short-term sickness absence (KPI 21) and long-term sickness absence (KPI 22). To provide a corporate overview, a third KPI is to be introduced measuring the average number of days lost per FTE across all categories of sickness (KPI 20).

PI 32 Percentage of Major Planning Applications validated within 5 working days (Max)

PI 33 Percentage of Non-Major Planning Applications validated within 3 working days (Max)

Previously we have monitored rates of planning application validation across all categories of application (PI 30). For 2020/21 PI 30 will be replaced with two new PIs, monitoring validation rates across two categories: major applications (PI 32) and non-major applications (PI 33). This will enable more effective benchmarking with guidelines established by the Ministry of Housing, Communities and Local Government.

14. If members have any questions regarding these targets, or would like to see a more detailed explanation in relation to any of the targets, then please do not hesitate to contact the report author.

Risk Analysis

15.

Risk	Likelihood	Impact	Mitigating actions
If performance indicators do not meet quarterly/annual targets then areas such as customer satisfaction and	2 – The majority of performance indicators perform on or above target. Where	2 – The majority of service areas in the council are customer-facing.	Performance is monitored by CMT and the Governance, Audit & Performance Committee on a quarterly basis. The inclusion of five

statutory adherence to government-led requirements could be affected, leading to a loss of reputation for the Council.	necessary, accompanying notes on individual performance indicators detail improvement plans.		quarters of data helps to identify trends. Where necessary, the Performance Team provide trend analysis to support CMT and Service Managers in improving performance.

1 = Little or no risk or impact
2 = Some risk or impact – action may be necessary.
3 = Significant risk or impact – action required
4 = Near certainty of risk occurring, catastrophic effect or failure of project.

Appendix A: 2020/21 KPI & PI Target Setting