

<b>Committee:</b>	Cabinet	<b>Date:</b>	Thursday, 18 <sup>th</sup> April 2024
<b>Title:</b>	Corporate Core Indicators (CCIs) 2024/25 Target Setting		
<b>Portfolio Holder:</b>	Cllr. Petrina Lees, Leader of the Council		
<b>Report Author:</b>	Angela Knight, Director of Business Performance and People aknight@uttlesford.gov.uk  Paula Evans, Contract, Performance and Risk Manager pevans@uttlesford.gov.uk	<b>Key decision:</b>	N

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## Summary

1. This report presents the targets for all Corporate Core Indicators (CCIs) to be monitored and reported during the 2024/25 performance year.
2. The CCIs have been selected to enable the Corporate Management Team and Members to continue to focus on key areas of performance across the council.
3. Where possible, benchmarking comparisons to other similar Local Authorities will be conducted and presented as part of the corporate quarterly performance updates.

## Recommendations

4. The Cabinet is requested to approve the Corporate Core Indicator targets for 2024/25 as set out in the body of this report and Appendix A.

## Financial Implications

5. There are no direct financial implications associated with this report.

## Background Papers

6. The following papers were referred to by the author in the preparation of this report and are available for inspection from the author of the report:

None.

## Impact

- 7.

Communication/Consultation	Reviewed by Corporate Management Team (CMT) and Informal Cabinet Board (ICB)
Community Safety	None

Equalities	None
Health and Safety	None
Human Rights/Legal Implications	None
Sustainability	None
Ward-specific impacts	None
Workforce/Workplace	None

### Corporate Core Indicators (CCI's)

8. The CCI's have been developed to provide focus on key service provision areas across the authority. The indicators will be monitored and reported on a quarterly basis through both the Corporate Management Team (CMT) and Cabinet.
9. The CCIs were introduced in 2023/24 and have been reviewed to ensure that they continue to provide members with the correct level of performance information with regards to the councils performance and compliance in these key areas.
10. There are currently 30 CCI's identified; of these 28 have data available to enable monitoring to commence at the end of quarter one (end June) and two are currently being developed whereby it is anticipated monitoring data will be available during the year. The CCI's are identified into 5 key performance areas,
  - Organisation and Governance
  - Cost of Living
  - Health and Safety
  - Finance and Income
  - Environment and Communities and Development
11. Appendix A sets out the proposed targets for all Corporate Core Indicators (CCI's) to be monitored during the 2024/25 performance year. For reference, previous targets for 2023/24 have been included along with any quarterly profiling and officer responsibilities.
12. When reviewing the indicators and their targets, the following should be noted:
  - Indicators denoted with 'max' means a **higher** outturn is good performance,
  - Indicators denoted with 'min' means a **lower** outturn is a good performance.
13. Targets have been set using historical performance data where this is available; for those indicators where the measure was introduced in 2023/24, most targets have remained the same. However, the following table provides additional information and comments that should be particularly noted for some of the 30 indicators:

Indicator:	Title:	Comment:
CCI 01	Average days lost per FTE through short-term sickness absence	<p><b>Change target from 4.7 to 5.4 days</b></p> <p>Previous years targets would have taken into account lower sickness outturns due to the reduction in sickness during Covid and being hopeful that it wouldn't increase back to pre-covid figures but unfortunately, they have. Average sickness levels during 2023/24 have fluctuated between 5.75 and 5.03 days.</p>
CCI 07	Contract Management	It is proposed that the indicator remains in the suite as measures will be identified and approved over the next few months as the revised process is embedded.
CCI 08	Resident Satisfaction	We will be reporting district results for resident satisfaction that are directly comparable with the national survey conducted by the Local Government Association. These survey results will be available in February 2025.
CCI 12	% Households claiming LCTS against total CT base	<p><b>Target to remain at 8.15%</b></p> <p>As this is an indicator to highlight movement against an average baseline, the target remains the same as 2023/24.</p>
CCI 15 - 17	Various Council Housing Health & Safety Indicators	The measure and target for these indicators has been changed from 0% outstanding to a 100% completion of high priority recommendations target for this performance year.
CCI 23	Council Housing: Average re-let time in days	The target for this indicator will remain at 35 days for the 2024/25 performance year. There will however be an intention to reduce the number of days to complete voids further as new processes are embedded.
CCI 29	Climate Change	<p>After discussions with the Climate Change lead officer, it is proposed that the current indicator be changed to the following:</p> <ul style="list-style-type: none"> <li>• % of actions from the carbon emission reduction plan progressing to an acceptable level within identified timescales</li> </ul> <p>Monitoring will commence at the start of the 2024/25 performance year and be reported on a quarterly basis using the end of the quarter as a status marker.</p>

## Benchmarking

14. Benchmarking data will be sourced and analysed where the equivalent data is available for as many of the CCIs as possible.
15. As far as practicably possible, data will be obtained from the CIPFA Statistical Near Neighbour group and reported retrospectively on a quarterly basis, i.e. Q1 benchmarking data will be reported as part of the Q2 reporting process.
16. Reporting benchmarking data in this way will enable greater opportunity to obtain comparable information for as broader a range of the CCIs as possible.

## Risk Analysis

10.

Risk	Likelihood	Impact	Mitigating actions
If performance indicators do not meet quarterly/annual targets then areas such as customer satisfaction and statutory adherence to government led requirements could be affected leading to a loss in reputation for the Council.	2 – The majority of performance measures perform on or above target. Where necessary, accompanying notes to individual performance indicators detail improvement plans.	3 – The majority of service areas in the Council are customer-facing so there is the potential to impact reputationally, service delivery and financially.	Performance is monitored by CMT, and Cabinet on a quarterly basis. Short and long term analysis is carried out to identify performance trends, this supports the appropriate action/improvement plans to be put in place to address issues.

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.