Corporate

Key Performance Indicators

Year End Report

April 2019 - March 2020

Customer Business Culture

K1B1 Time to process Housing Benefit new claims and changes - GREEN
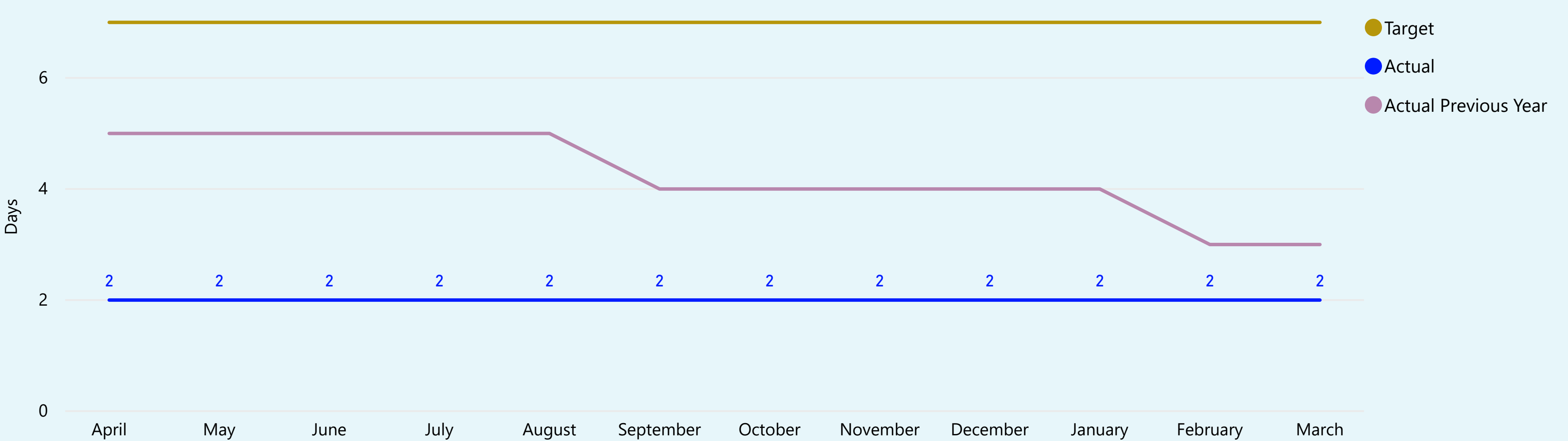
Target	Actual	Actual Previous Year
7	2	3

Supporting Narrative

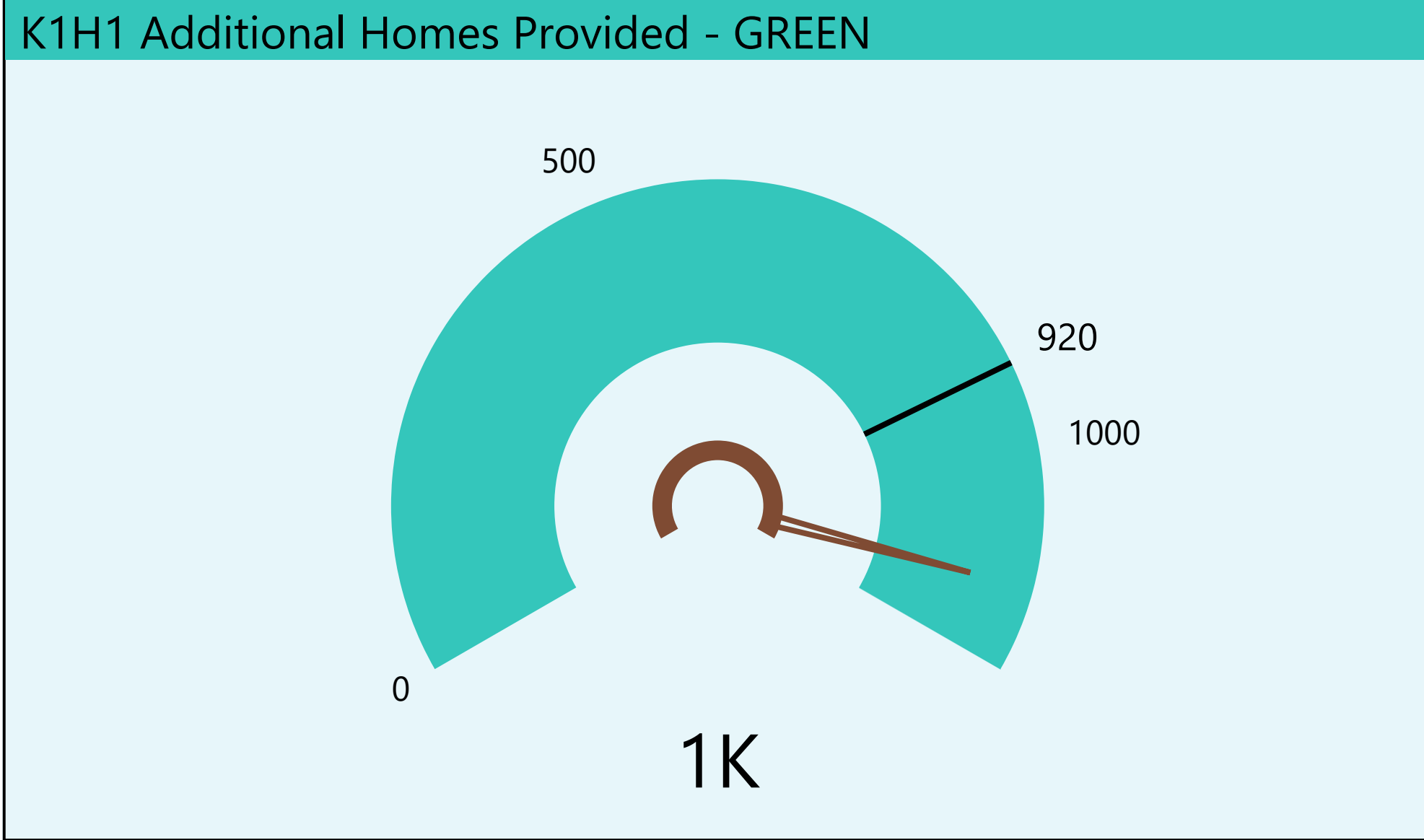The team has posted a very positive performance which has exceeding target.

Eligible benefit has been distributed quickly to residents. Processing speed is top quartile nationally.

K1B1 Time to process Local Council Tax Scheme (LCTS) new claims and changes - GREEN

Target	Actual	Actual Previous Year
7	3	4

K1H1 Additional Homes Provided - GREEN

500

920

1000

0

1K

Actual towards Target and RAG Status

1124 ✓

Target: 920
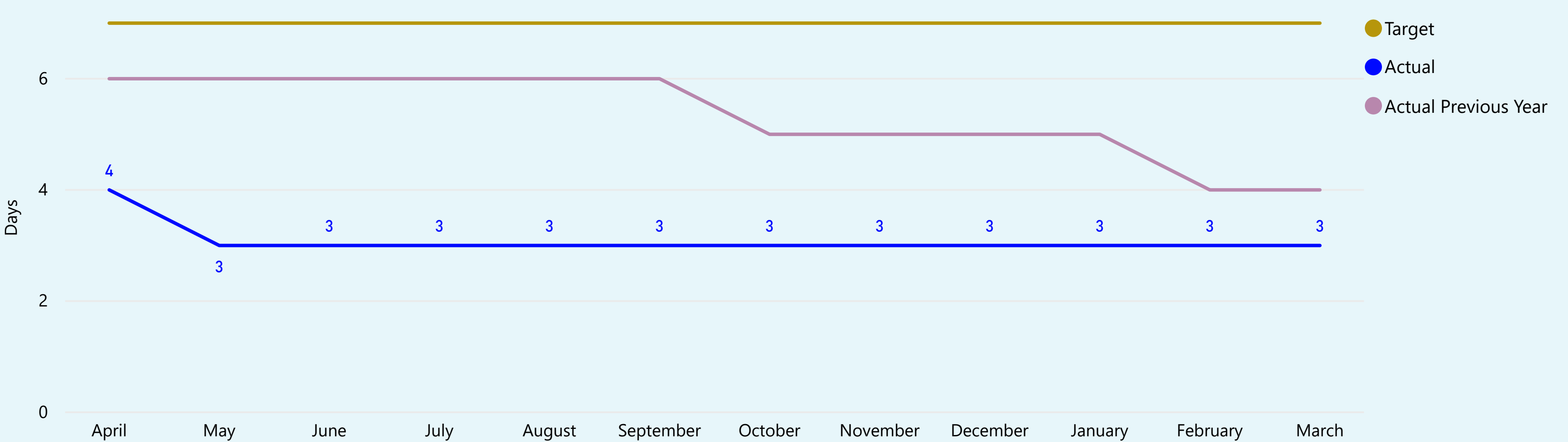
Target	Actual	Financial Quarter
920	1124	4

Supporting Narrative

Housing delivery remained high over the year and the annual target was met. Slowdown in March did not affect the result.

K1H2 Affordable Homes Delivered over Three Years - GREEN

200

100

300

0

360

362

Actual against Year Two Target

362 ✓
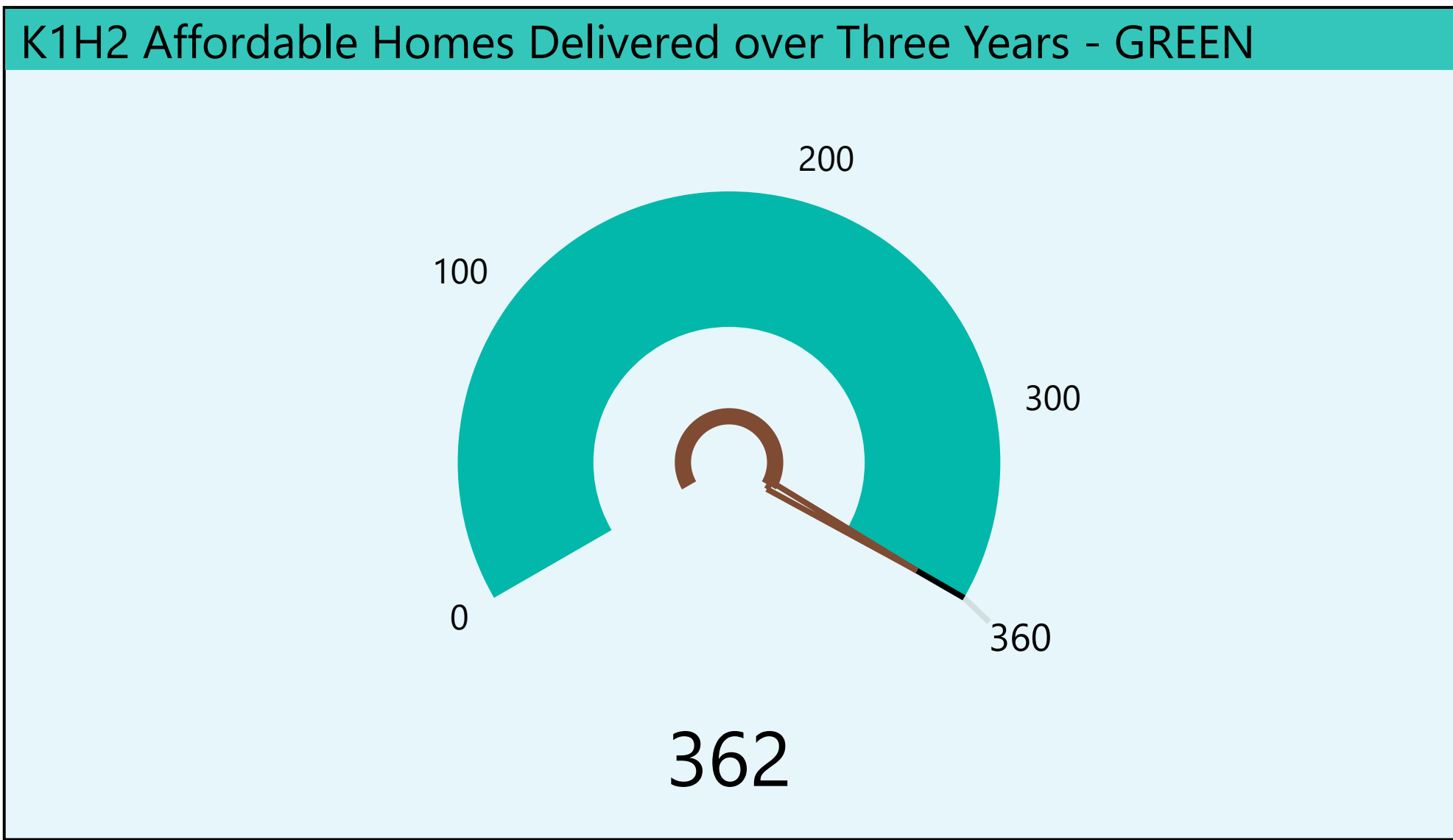
Year Two Target: 240

Actual	Year Two Target
362	240

Supporting Narrative

There was a significant increase in affordable housing delivery in 2019/2020 with 237 affordable homes completed. Of the 237, a total of 35 homes were purchased by the Council. This brings the total delivery to 362 homes against an increased target of 400 affordable homes by the end of the three-year period.

K1H3 Full Homelessness Duty Owed - RED

Legend:
- Full Assessments
- Full Homelessness Duty Owed
- % Cumulative Full Homelessness Duty Owed

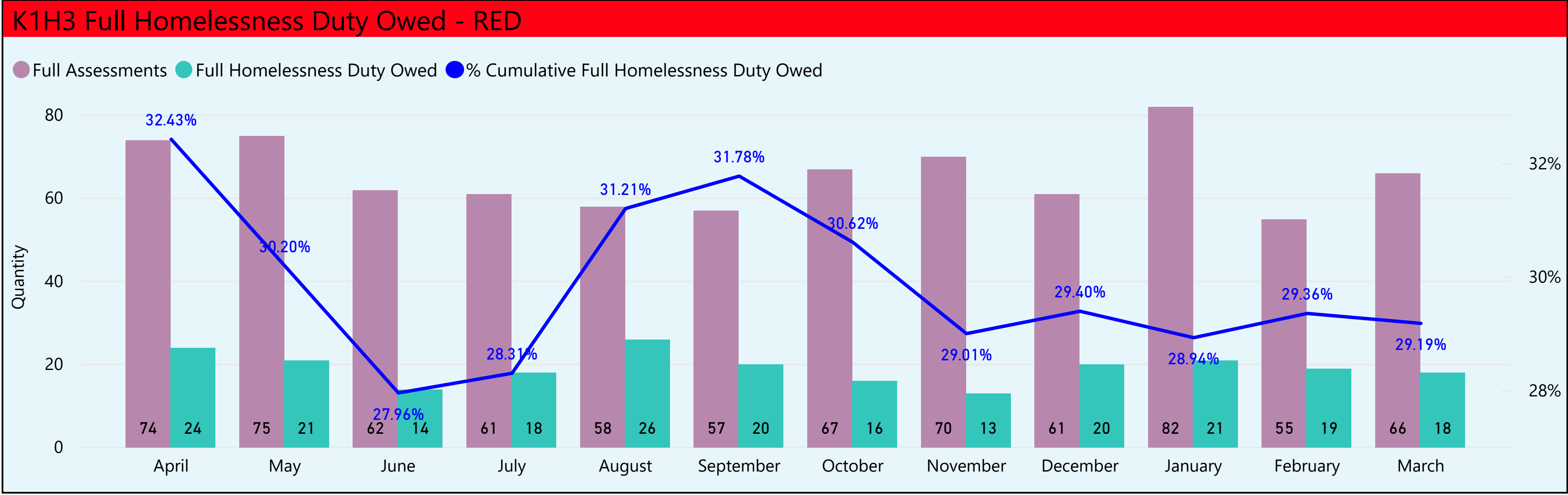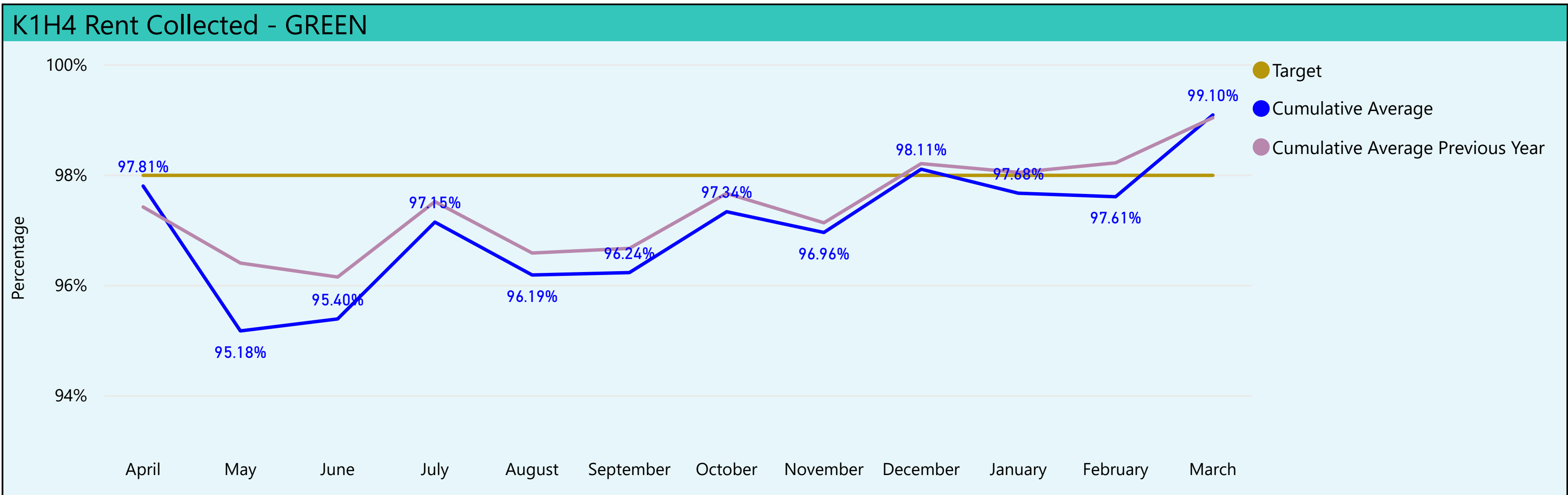| Month	Full Assessments	Full Homelessness Duty Owed	% Cumulative
April	74	24	32.43%
May	75	21	30.20%
June	62	14	27.96%
July	61	18	28.31%
August	58	26	31.21%
September	57	20	31.78%
October	67	16	30.62%
November	70	13	29.01%
December	61	20	29.40%
January	82	21	28.94%
February	55	19	29.36%
March	66	18	29.19%

Supporting Narrative

The indicator for homelessness has been re-set to 30% for 2020/21 after analysis of the data suggested the current target was not realistically achievable.

Monthly	K1H3 Target
27.27%	20%

K1H4 Rent Collected - GREEN

Legend:
- Target
- Cumulative Average
- Cumulative Average Previous Year

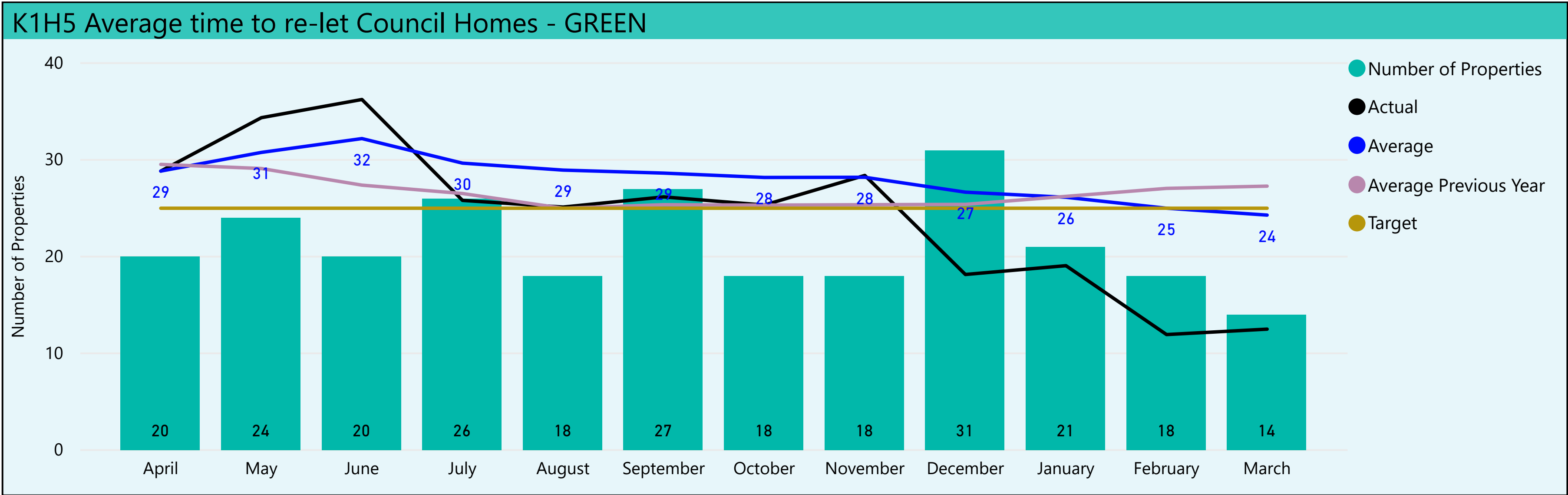| Month	Cumulative Average
April	97.81%
May	95.18%
June	95.40%
July	97.15%
August	96.19%
September	96.24%
October	97.34%
November	96.96%
December	98.11%
January	97.68%
February	97.61%
March	99.10%

Supporting Narrative

Rent collection was consistently strong throughout 2020/21 culminating in exceeding the year end target.

Target	Cumulative Average	Cumulative Average Previous Year
98%	99.10%	99.04%

K1H5 Average time to re-let Council Homes - GREEN

Legend:
- Number of Properties
- Actual
- Average
- Average Previous Year
- Target

Month	Number of Properties
April	20
May	24
June	20
July	26
August	18
September	27
October	18
November	18
December	31
January	21
February	18
March	14

Average line values: 29, 31, 32, 30, 29, 28, 28, 27, 26, 25, 24
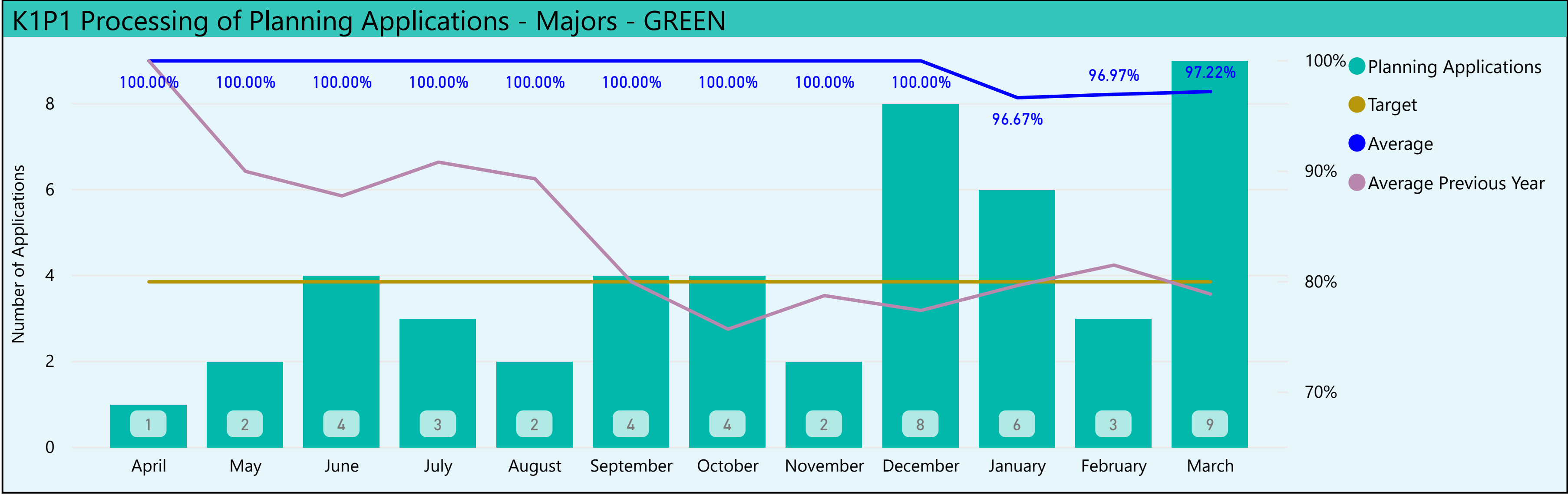
Supporting Narrative

Performance in the last 4 months of 2019/20 was particularly strong following focussed work to improve the "void" process and performance of a new works contractor.

The results of this were better than expected and overturned the poorer performance in the 1st half of 2019/20 (resulting from issues with a past contract) to achieve the year-end target in March.

Target	Actual	Actual Previous Year	Average	Average Previous Year	Number of Properties	Cumulative Number of Properties
25	12.50	29.84	24.29	27.28	14	255

K1P1 Processing of Planning Applications - Majors - GREEN

100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 96.67% 96.97% 97.22%

Number of Applications

Legend:
- Planning Applications
- Target
- Average
- Average Previous Year

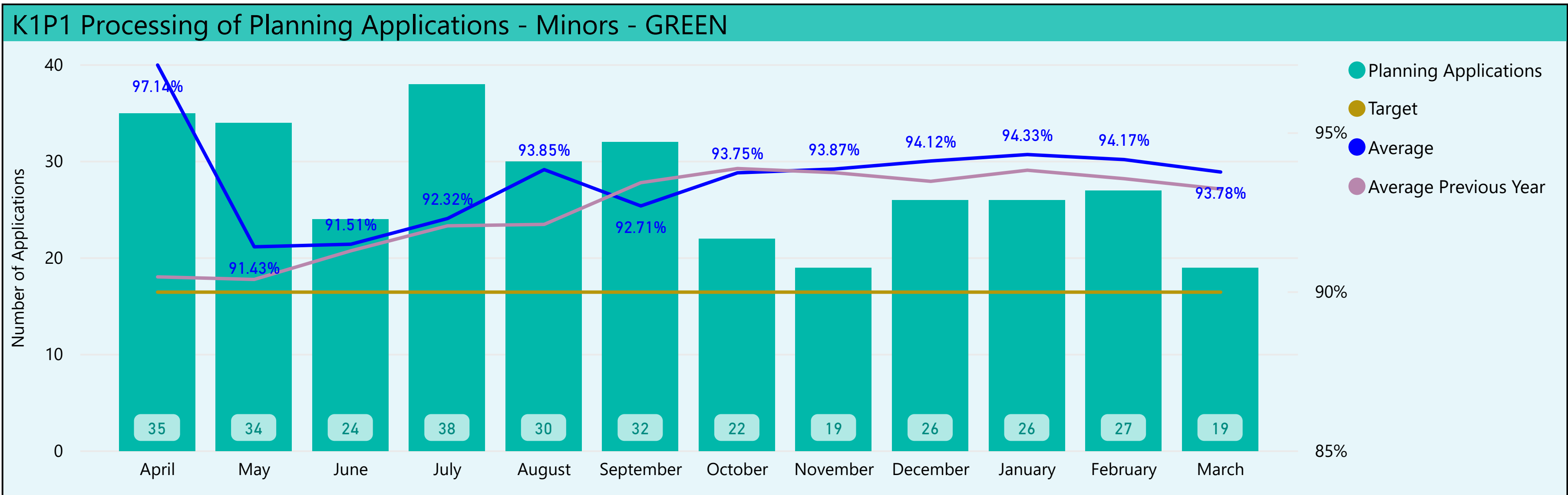| April | May | June | July | August | September | October | November | December | January | February | March |
| 1 | 2 | 4 | 3 | 2 | 4 | 4 | 2 | 8 | 6 | 3 | 9 |

Supporting Narrative

The team achieved a consistently high level of decision making for major applications, 48 Major applications were determined during this period, performance is on track and targets have been met.

Target	Average	K1P1a Cumulative Planning Applications
80%	97.22%	48

K1P1 Processing of Planning Applications - Minors - GREEN

97.14% 91.43% 91.51% 92.32% 93.85% 92.71% 93.75% 93.87% 94.12% 94.33% 94.17% 93.78%

Number of Applications

Legend:
- Planning Applications
- Target
- Average
- Average Previous Year

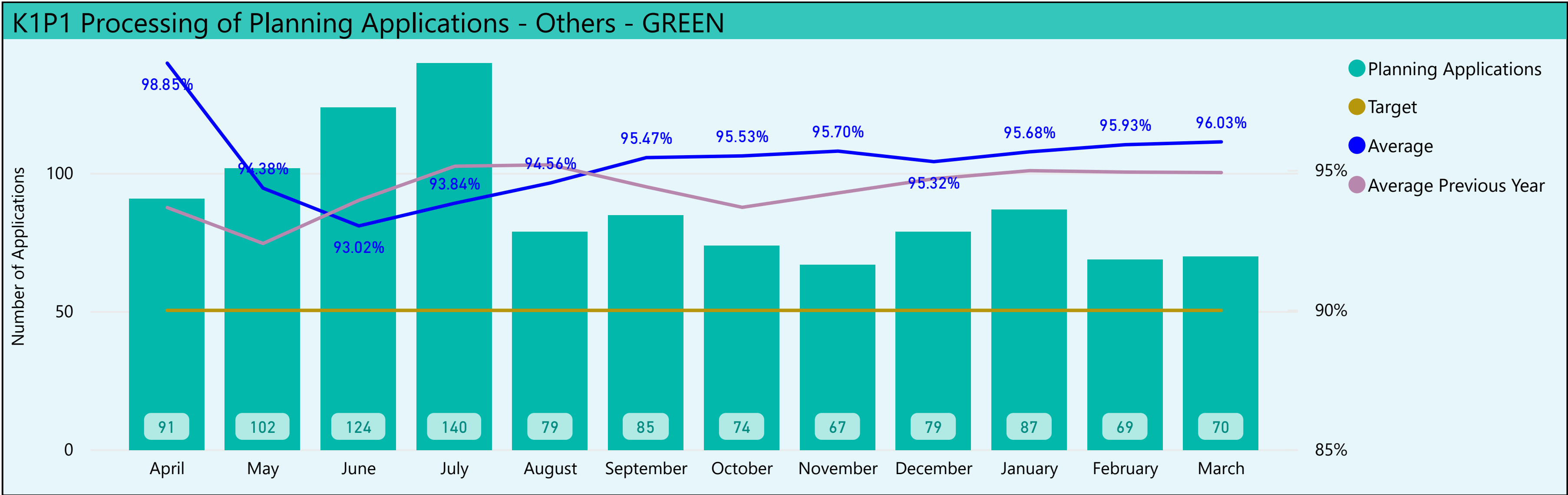| April | May | June | July | August | September | October | November | December | January | February | March |
| 35 | 34 | 24 | 38 | 30 | 32 | 22 | 19 | 26 | 26 | 27 | 19 |

Supporting Narrative

The team achieved a consistently high level of decision making for minor applications, 332 minor applications were determined during this period, in a category that includes applications up to 10 new dwellings, commercial development of up to 1,000 square metres of floorspace, or sites with areas of up to 1 hectare, performance is on track and targets are being met.

Target	Average	K1P1b Cumulative Planning Applications
90%	93.78%	332

K1P1 Processing of Planning Applications - Others - GREEN

Legend:
- Planning Applications
- Target
- Average
- Average Previous Year

Chart data (bar values / Average % line):

| Month	Applications	Average %
April	91	98.85%
May	102	94.38%
June	124	93.02%
July	140	93.84%
August	79	94.56%
September	85	95.47%
October	74	95.53%
November	67	95.70%
December	79	95.32%
January	87	95.68%
February	69	95.93%
March	70	96.03%

Supporting Narrative

The team achieved a consistently high level of decision making for "other" planning applications, with 1067 applications determined during this period, in a category which includes householder extensions, changes of use, adverts and lawful development certificates. This category saw the highest number of applications and forms the bulk of the planning work. Performance is on track and targets are being met.

| Target	Average	Cumulative Planning Applications ▼
90%	96.03%	1067

K1R1 Council Tax Collected - GREEN
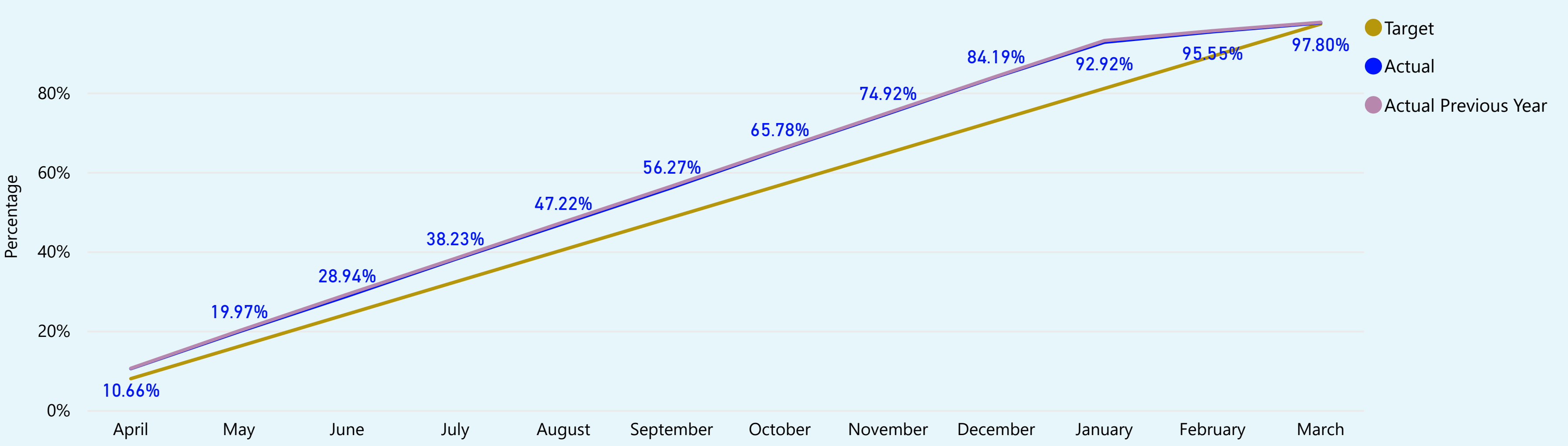
Supporting Narrative

Council Tax based increased by just under £7million from 18/19 to 19/20. Target for collection was exceeded.

Full SPD review was also completed during the year helping to reduce numbers of discounts, this should lead to increased revenue in 20/21.

Target	Actual	Actual Previous Year
97.50%	97.80%	97.91%

K1R2 Business Rated (NNDR) Collected - GREEN
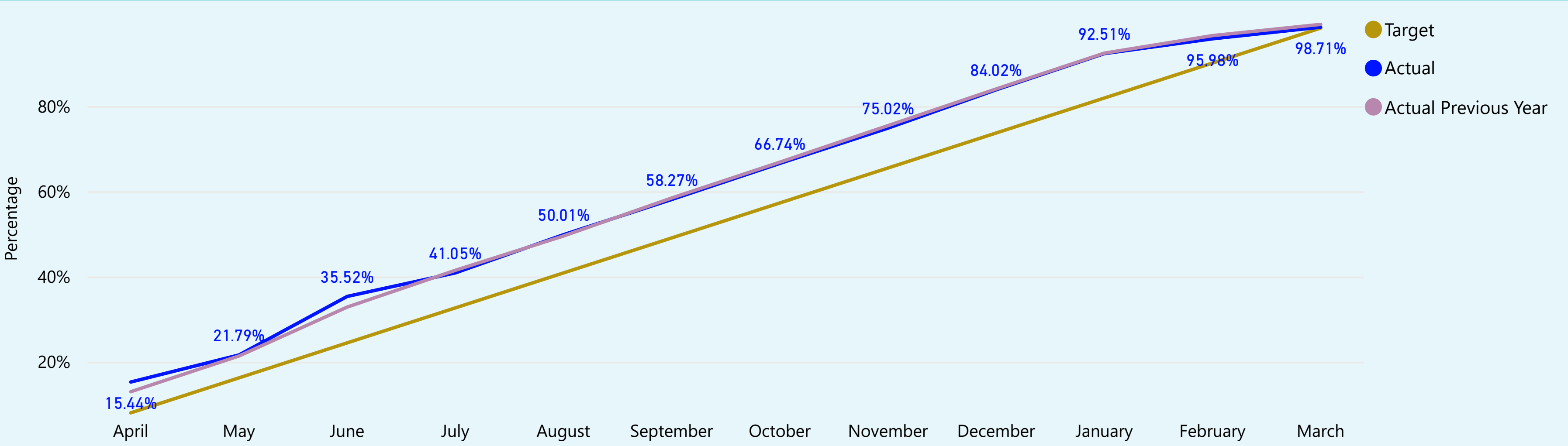
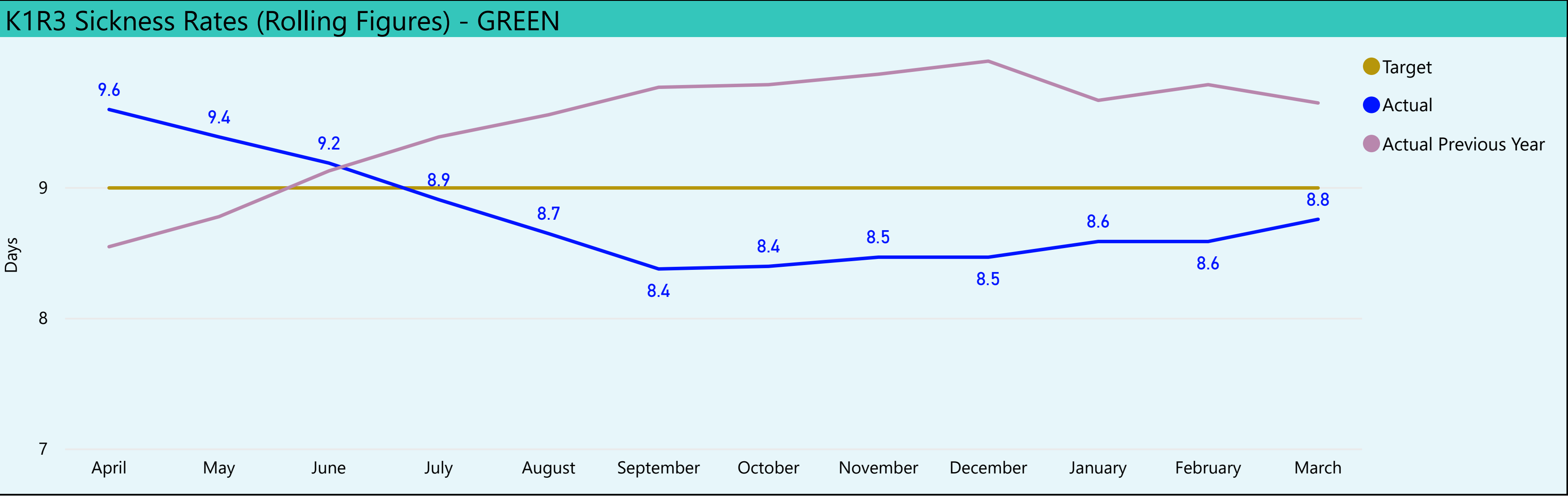
Supporting Narrative

Collection target was exceeded through proactive work by the team throughout the year. Large companies in administration failed to pay during the last few months of the year, as well as impact of Covid19 in March which will be reflected in these figures.

Target	Actual	Actual Previous Year
98.50%	98.71%	99.36%

K1R3 Sickness Rates (Rolling Figures) - GREEN

Legend:
- Target
- Actual
- Actual Previous Year

Actual values: April 9.6, May 9.4, June 9.2, July 8.9, August 8.7, September 8.4, October 8.4, November 8.5, December 8.5, January 8.6, February 8.6, March 8.8
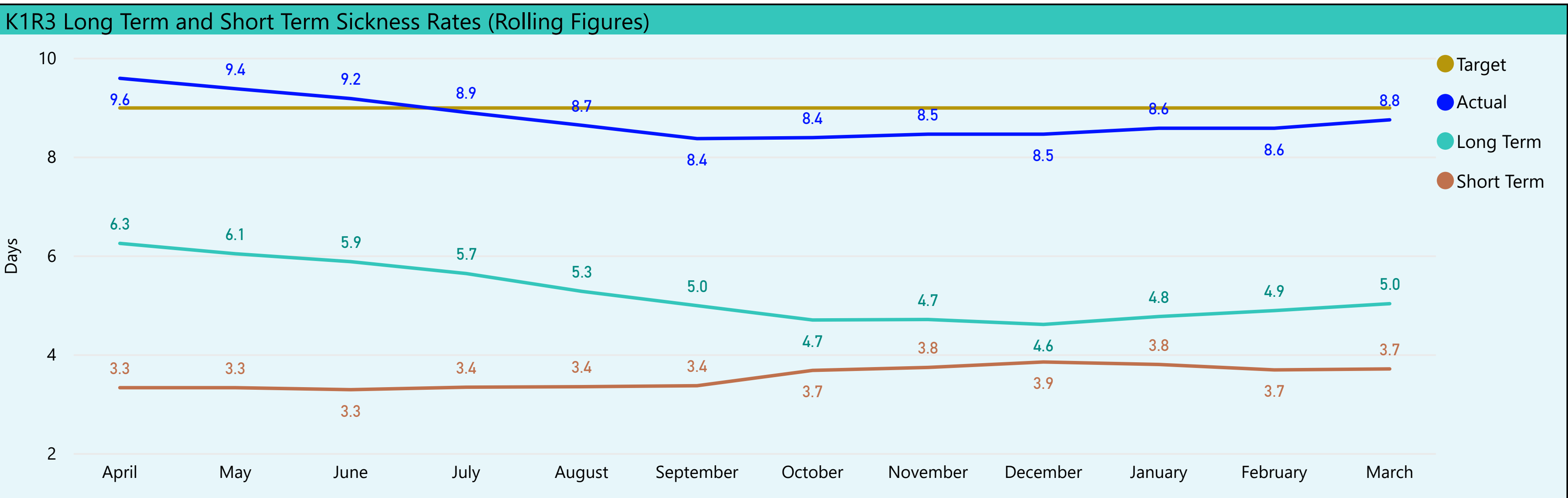
Y-axis: Days (7 to 9)

Supporting Narrative

Target achieved through a combination of pro-active sickness absence management and wellbeing initiatives.

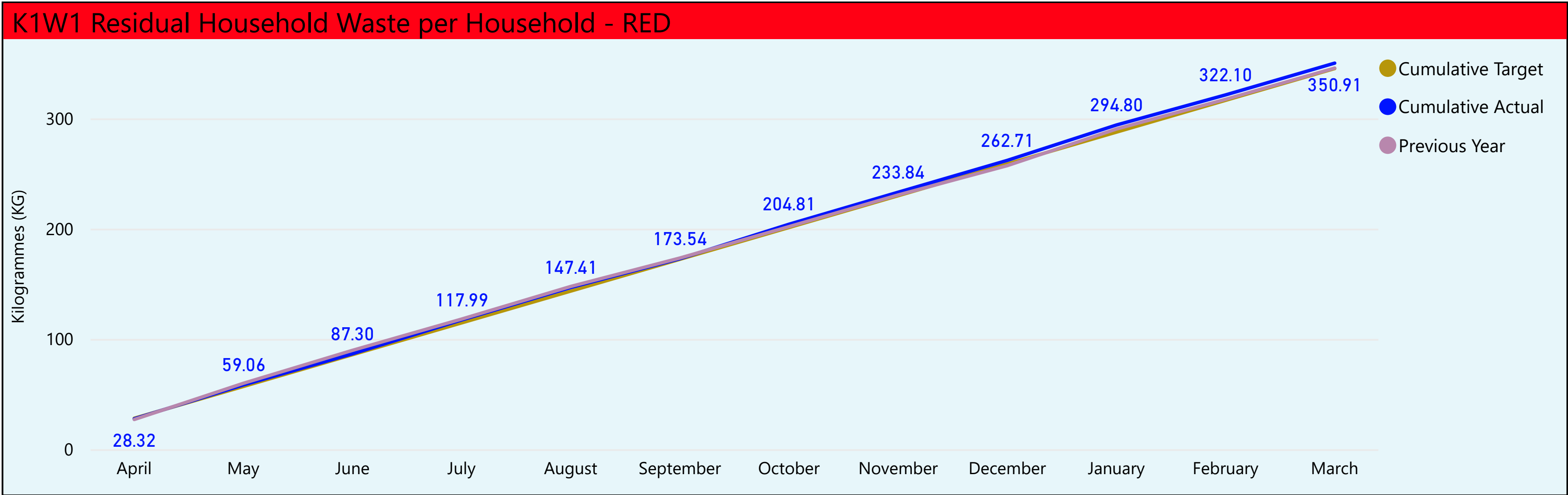Since Covid19 we have been reporting and monitoring sickness daily.

K1R3 Long Term and Short Term Sickness Rates (Rolling Figures)

Legend:
- Target
- Actual
- Long Term
- Short Term

Actual values: April 9.6, May 9.4, June 9.2, July 8.9, August 8.7, September 8.4, October 8.4, November 8.5, December 8.5, January 8.6, February 8.6, March 8.8

Long Term: April 6.3, May 6.1, June 5.9, July 5.7, August 5.3, September 5.0, October 4.7, November 4.7, December 4.6, January 4.8, February 4.9, March 5.0

Short Term: April 3.3, May 3.3, June 3.3, July 3.4, August 3.4, September 3.4, October 3.7, November 3.8, December 3.9, January 3.8, February 3.7, March 3.7

Y-axis: Days (2 to 10)

Target	Actual	Actual Previous Year
9	8.76	9.65

Actual	Long Term	Short Term
8.76	5.04	3.72

K1W1 Residual Household Waste per Household - RED

- Cumulative Target
- Cumulative Actual
- Previous Year

Kilogrammes (KG)

28.32, 59.06, 87.30, 117.99, 147.41, 173.54, 204.81, 233.84, 262.71, 294.80, 322.10, 350.91

April, May, June, July, August, September, October, November, December, January, February, March
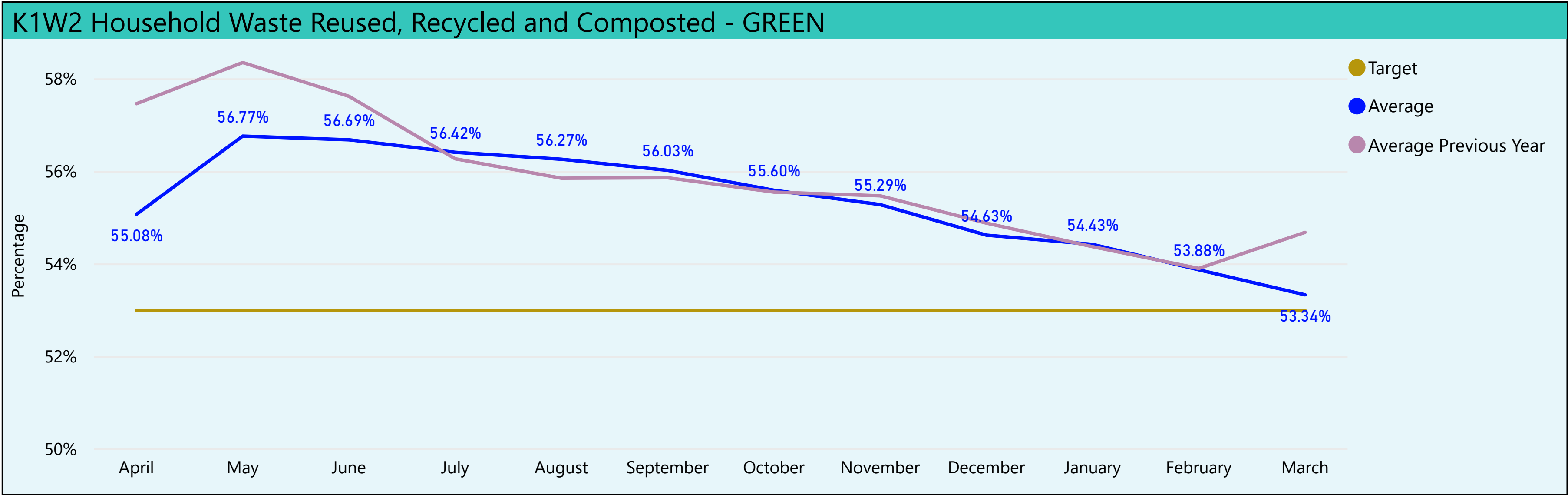
Supporting Narrative

Residual household waste has followed a similar pattern to last year, albeit slightly above the actual for each month. 2019/20 saw an increase of 1% above the end of year actual for 2018/19, which was 346.43kg.

Regionally Colchester produces one of the lowest levels of residual waste.

Cumulative Target	Cumulative Actual	Previous Year
346.00	350.91	346.43

K1W2 Household Waste Reused, Recycled and Composted - GREEN

- Target
- Average
- Average Previous Year

Percentage

55.08%, 56.77%, 56.69%, 56.42%, 56.27%, 56.03%, 55.60%, 55.29%, 54.63%, 54.43%, 53.88%, 53.34%

April, May, June, July, August, September, October, November, December, January, February, March
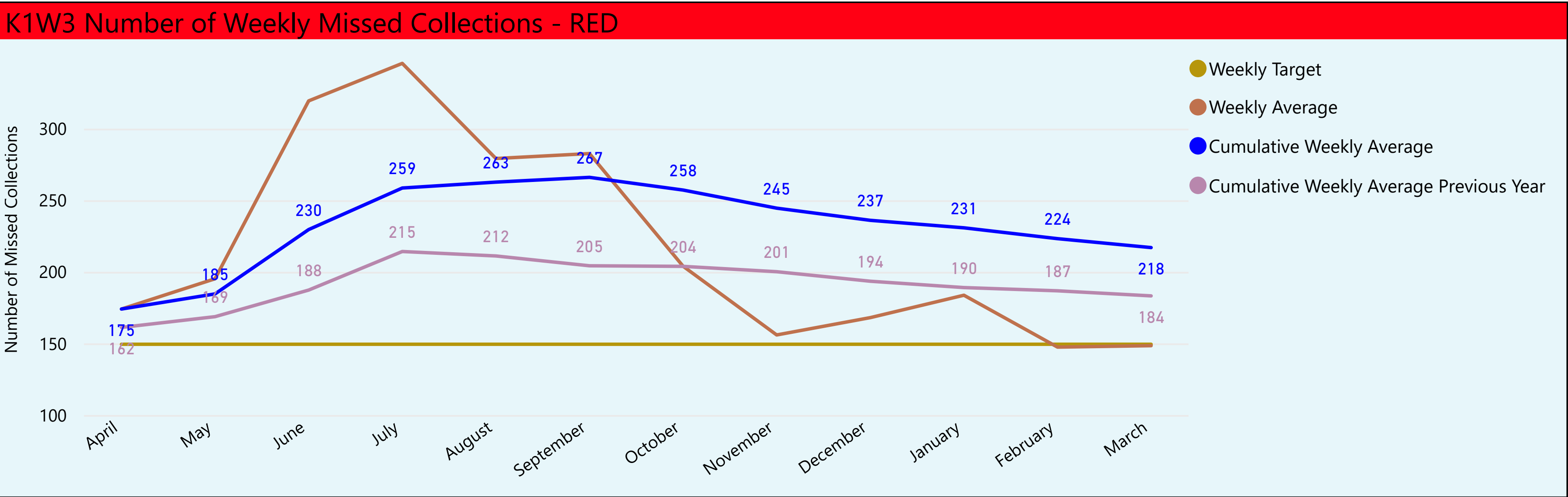
Supporting Narrative

Household recycling has continued to perform well, both against the target and regionally.

Target	Average	Average Previous Year
53%	53.34%	54.69%

K1W3 Number of Weekly Missed Collections - RED

Legend:
- Weekly Target
- Weekly Average
- Cumulative Weekly Average
- Cumulative Weekly Average Previous Year

Supporting Narrative

An over reliance on agency staff and the difficulties faced by the Service early in the year had an impact on the ability for the Service to maintain this target.

However, the performance of the Service in this area in the last quarter saw a marked improvement. Whilst cumulatively the average number of missed collections was 217, the monthly average for February and March were 148 and 149 respectfully compared to 346, the peak in July.

Weekly Target	Weekly Average	Cumulative Weekly Average	Cumulative Weekly Average Previous Year	Target % Missed	Actual % Missed
150	149.00	217.53	183.79	0.06%	0.04%