

Cabinet

Item
9(ii)

25 January 2023

Report of	Chief Operating Officer	Author	Gary Reid ☎ 07874984922
Title	Half Year April – September 2022 Performance Report Key Performance Indicators (KPI) and Other Performance News		
Wards affected	All wards		

1. Executive Summary

- 1.1 This report provides details of performance against Key Performance Indicators (KPI's) at half year for 2022 - 2023. The report also includes other performance news.

2. Recommended Decisions

- 2.1 To review performance against Key Performance Indicators and where Key Performance Indicators have not been met that appropriate corrective action has been taken.

3. Reason for Recommended Decision

- 3.1 To review half year performance for 2022 – 2023 and ensure robust performance management of key Council services.

4. Alternative Options

- 4.1 No alternative options have been presented to Cabinet.

5. Background Information

- 5.1 The Council has agreed key performance indicators which it uses as part of its Performance Management Framework to help monitor progress and improvement. This report provides an update on the Council's Key Performance Indicators and a review of other performance achieved throughout the reporting period.
- 5.2 The report at Appendix A features an improved graphical presentation of year-to-date performance, previous year performance and targets.
- 5.3 It is important to note that with a new Strategic Plan being developed for 23/24 and beyond and the more challenging financial position for the Council, KPI targets for 23/24 will need to be revised. Any new KPI's will need to reflect the capacity and resources available to the Council.
- 5.4 At the half year point for April - September 2022, the overall position is that 7 targets were achieved (or 'green'), and 6 did not meet the target in full ('red').
- 5.5 Of the seven KPIs that have been achieved ('green' KPI's), it is worth noting that some have been exceeded. This is particularly the case in relation to Housing Benefit and Local Council Tax Scheme (KPI K1B1) where residents are receiving benefits after an average of two days processing time, one of the lowest processing times in the country.
- 5.6 Targets for processing all types of Planning applications have also been exceeded
- 5.7 Targets have not been met for six indicators ('red' KPIs) due to a range of impacts mainly arising from the Covid-19 pandemic. These are:
- K1H1 Net Additional Homes Provided
 - K1H2 Affordable Homes Provided
 - K1H4 Rent Collected
 - K1R3 Sickness
 - K1W1 Residual Household Waste per household
 - K1W2 Household Waste recycled, reused and composted
- 5.8 **Net additional homes provided.** Past results demonstrate Q1 & Q2 results are not indicative of the end of year figure. The 2022-2023 housing trajectory predicts delivery in the region of 880 dwellings this year. This is slightly below the KPI target, but annual delivery is expected to pick up significantly in 2023-2024 as more large sites start delivering at full capacity. Higher delivery in subsequent years will ensure the Council can demonstrate a deliverable supply of housing over the 5-year period 2022-2023 to 2026-2027.
- 5.9 **Affordable homes delivered.** Affordable housing delivery is slightly behind with two quarters remaining of the 2020-2023 period. Numbers were adversely affected by the pandemic which caused material shortages and instability in the housing market. In the remaining two quarters we will see an increase of Registered Provider homes being delivered which will bring us closer to the target of 380.
- 5.10 **Rent Collected.** Rent income is slightly under the expected position at the end of Q2. Cost of living pressures and delays with Court hearings have led to some cases with higher rent

arrears. We expect improvement in Q3 and Q4 with two “rent free” weeks which balance regular monthly payment accounts.

- 5.11 **Sickness.** The sickness rate is still higher than the KPI target, but we have seen the figures start to reduce during the second quarter. After peaking in May, following the Covid wave that caused a lot of sickness in the spring, the sickness rate has reduced for four consecutive months and is projected to reduce further during the rest of the year.

This is due to a combination of a much lower level of sickness in the summer of 2022 compared to 2021 and the positive effects of the new Sickness Management Policy that was introduced at the start of 2022. This is seeing a reduction in long-term sickness as issues are identified and managed more quickly to support staff in getting back to work as early as possible.

- 5.12 **Residual Household Waste.** There has been a significant change in the amount of waste being produced by residents showing a reduction from 193.36 Kg to 174.69 Kg per household at Period 6 versus the previous year, reflecting both the cost-of-living crisis, and our ongoing campaign to enforce the limit on collections to 3 black bags or 1 180 litre wheeled bin.

We remain slightly behind target for the full year by 1.69 Kg at Period 6.

- 5.13 **Household Waste recycled, reused and composted.** The K1W2 performance has been impacted by both the exceptionally dry weather in June, July and August reducing year on year Garden Waste volumes by 28.28%, and the impact of the cost-of-living crisis reducing consumption of both Dry Recycling (Paper, Plastics, Glass and Cans) which are down by 9.75% and lastly Food Waste which has reduced by 7.1%.

At this stage last year, the comparable figure was 52.91% shown a decrease in relative performance of 0.49%.

This year's target for recycling at 55% is an increase over last year's 53% target.

- 5.14 In addition to the performance described above, the Council has again received numerous awards and accreditations, and these are highlighted at the end of Appendix B.

6. Equality, Diversity and Human Rights implications

- 6.1 Robust performance management of key Council Services supports the aims of improving both services and the lives of everyone in the borough. Where required, specific Equality Impact Assessments will exist for policies and activities rather than for individual performance indicators or actions.

7. Strategic Plan References

- 7.1 There are no references to the 2020 – 2023 Strategic Plan.

8. Consultation

- 8.1 The report's contents do not have any direct implications regarding consultation.

9. Publicity Considerations

- 9.1 The performance report contains measures for our key performance indicators. Many of these are used to monitor the performance of our services, and as such these may be of public interest. The report and related information are published on the Performance and Improvement section of the Council's website.

10. Financial implications

- 10.1 The financial implications of the action plans to deliver the indicators form part of the budget setting process.

11. Health, Wellbeing and Community Safety Implications

- 11.1 Many of the KPI targets reported above ensure that Council Services that have a positive impact on Health and Wellbeing are delivered effectively.

12. Health and Safety Implications

- 12.1 There are no direct health and safety implications associated with this report.

13. Risk Management Implications

- 13.1 There are no direct risk management implications associated with this report.

14. Environmental and Sustainability Implications

- 14.1 The KPI's relating to recycling and the levels of residual waste collected are the key indicators that contribute to Environment and Sustainability.

Appendices

- A. KPI Year End Report covering April – September 2022.
- B. Awards and Other Performance News covering April – September 2022.