

1 September 2021

Report of	Assistant Director – Corporate and Improvement	Author	Richard Block ☎ 506825
Title	Year End April 2020 – March 2021 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) for 2020 - 2021. 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 year end performance for 2020 – 2021 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 At the year end point for April 2020 - March 2021, the overall position was that 6 targets were achieved (or 'green'), and 7 did not meet the target in full ('red').
- 5.4 Of the six 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 benefit after an average of four and three days processing time, respectively.
- 5.5 Targets for processing all types of Planning applications have been exceeded. Sickness levels have improved significantly at 5.28 days (this time last year the rate was 8.76 days).
- 5.6 Targets have not been met for seven indicators ('red' KPIs) due to impacts from the Covid-19 pandemic. These are:
 - K1H1 Net Additional Homes Provided
 - K1H3 Full Homelessness Duty Owed
 - K1H4 Rent Collected
 - K1H5 Average time to re-let Council Homes
 - K1R2 Business Rates (NNDR) Collected
 - K1W1 Residual Household Waste per household
 - K1W2 Household Waste Reused, Recycled and Composted
- 5.7 Net additional homes provided has been severely impacted by the pandemic. The lockdown in March 2020 stalled housebuilding and figures for Q1 reflect this. Changes in construction methods because of the pandemic also meant delivery was slower than normal for the remainder of the year.
- 5.8 The Full Homelessness Duty Owed target should be treated with caution as there is no nationally recognised standard for measurement and no baseline data. The current measure shows those who have a full homelessness duty owed as a proportion of those who have had a personal housing plan. Analysis of the data suggested the current target was not realistically achievable. This KPI has been revised and a new more meaningful measure has been adopted for the current year.
- 5.9 Rent collection has been affected by removal of sanctions (eviction ban); increasing number of tenants claiming Universal Credit (around 1400) or living on reduced income and a small number of tenants who have high levels of arrears with collection being 1.17% lower than the previous year. Colchester

Borough Homes Approach to collection throughout the pandemic has been to “collect with care” providing significant support with benefit and money advice.

- 5.10 The average time to re-let Council Homes has also been affected by the pandemic. Performance affected by CBC main contractor for Empty properties furloughing staff during pandemic. Works continued through the CBH Direct labour team, however risk assessments, shielding staff, shortage of supplies (plaster, kitchens etc), delays with property clearance and tenant circumstances (Covid related) led to delays.
- 5.11 As expected, the collection for business rates is significantly below target and last year's figures. Several large businesses have fallen into administration and not all of those affected by the pandemic were eligible for government grants or relief. The team have focused on distributing grants rather than formal recovery of late or no payments.
- 5.12 Residual household waste significantly increased because of lockdowns. This increased the amount of residual waste that residents could present for collection. Since services have been restored, residents have continued, in general, to generate more residual waste than previous years. This is likely to be impacted by more residents working from and/or spending more time at home, in addition to the impact of non-essential shops being closed and online shopping being more prevalent.
- 5.13 Recycling KPI's have also been affected by lockdowns combined with additional safety measures introduced to protect staff. This resulted in the implementation of different collection policies and a pause on collecting some materials. This in turn also impacted the recycling rate in the earlier months of the financial year when the collection of paper, plastic and garden waste was paused. Since restarting the services, we have seen the recycling levels return to a similar level as previous years.
- 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 2020 – March 2021.](#)
- B. [Awards and Other Performance News covering April 2020 – March 2021.](#)