

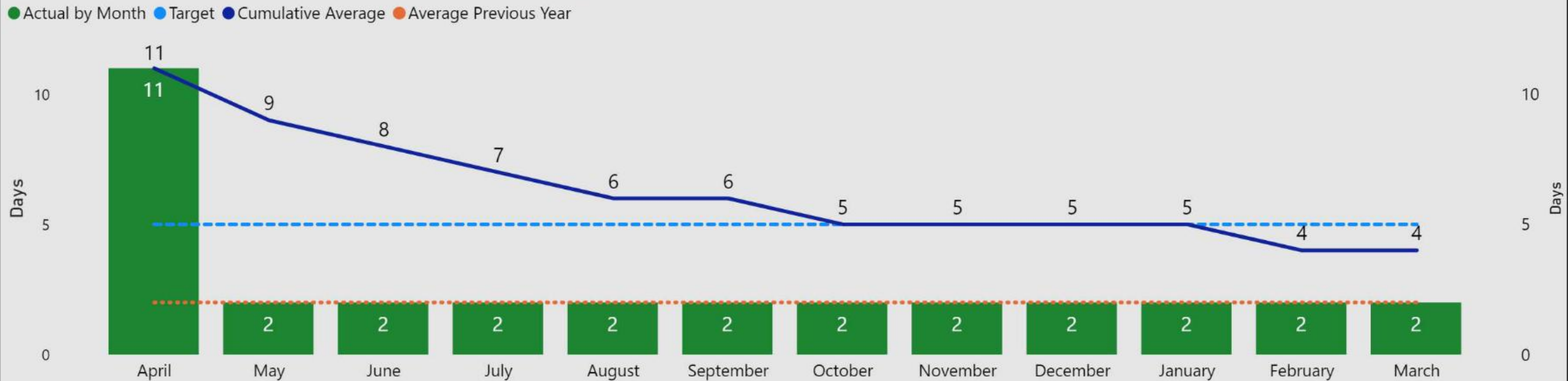
Corporate
Key Performance Indicators
Year End Report
April 2020 - March 2021

K1B1 Housing Benefit	→
K1B1 LCTS	→
K1H1 Additional Homes	→
K1H2 Affordable Homes	→
K1H3 Homelessness	→
K1H4 Rent Collected	→
K1H5 Re-lets	→
K1P1 Planning Apps (Majors)	→
K1P1 Planning Apps (Minors)	→
K1P1 Planning Apps (Others)	→
K1R1 Council Tax	→
K1R2 NNDR	→
K1R3 Sickness	→
K1W1 Residual Waste	→
K1W2 Recycled Waste	→
K1W3 % of Scheduled Collections Made	→

K1B1 Time to Process Housing Benefit new claims and changes



K1B1 Time to process Housing Benefit new claims and changes



Cumulative Average against Target

4✓

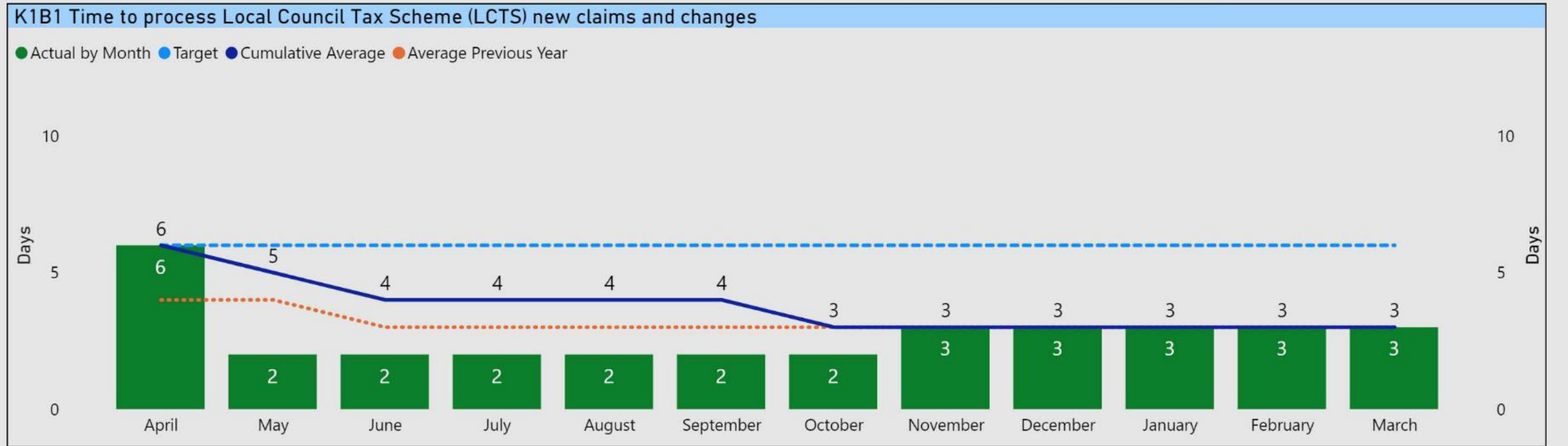
Target: 5 March

Supporting Narrative

The team has performed exceptionally well during the pandemic year exceeding the target for processing housing benefit applications and changes. Housing benefit has been awarded quickly to residents to help them with financial difficulties. The teams' performance is ranked in the national top quartile and is the best in Essex.

Target 2021-2022

5



Cumulative Average against Target

3✓

Target: 6 March

Supporting Narrative

Despite a significant increase in the number of new applications and assessments due to the pandemic, the team has again performed exceptionally well exceeding the target for processing local council tax support (LCTS). LCTS has been awarded quickly to residents to help them with financial difficulties.

Target 2021-2022

6

2015-2016

2016-2017

2017-2018

June

September

December

March

2018-2019

2019-2020

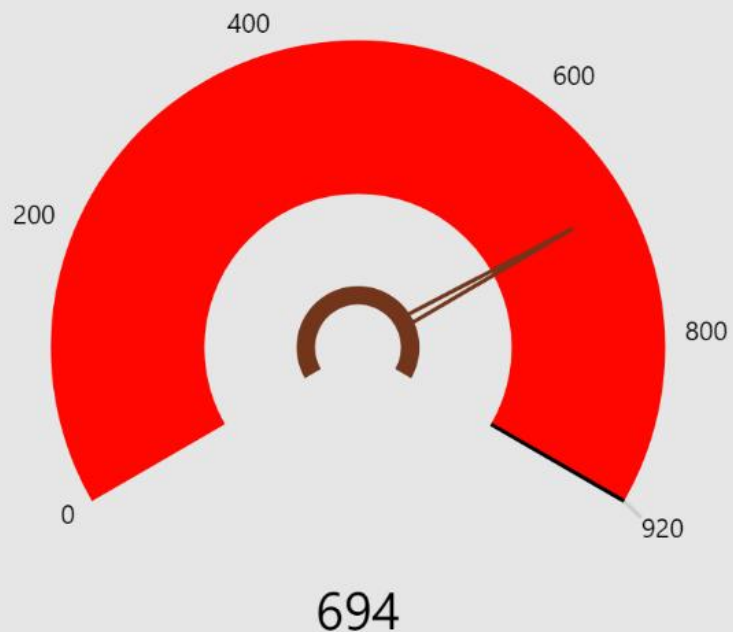
2020-2021

2021-2022

K1H1 Additional Homes Provided



K1H1 Additional Homes Provided



Actual towards Target

694!Target: 920
March

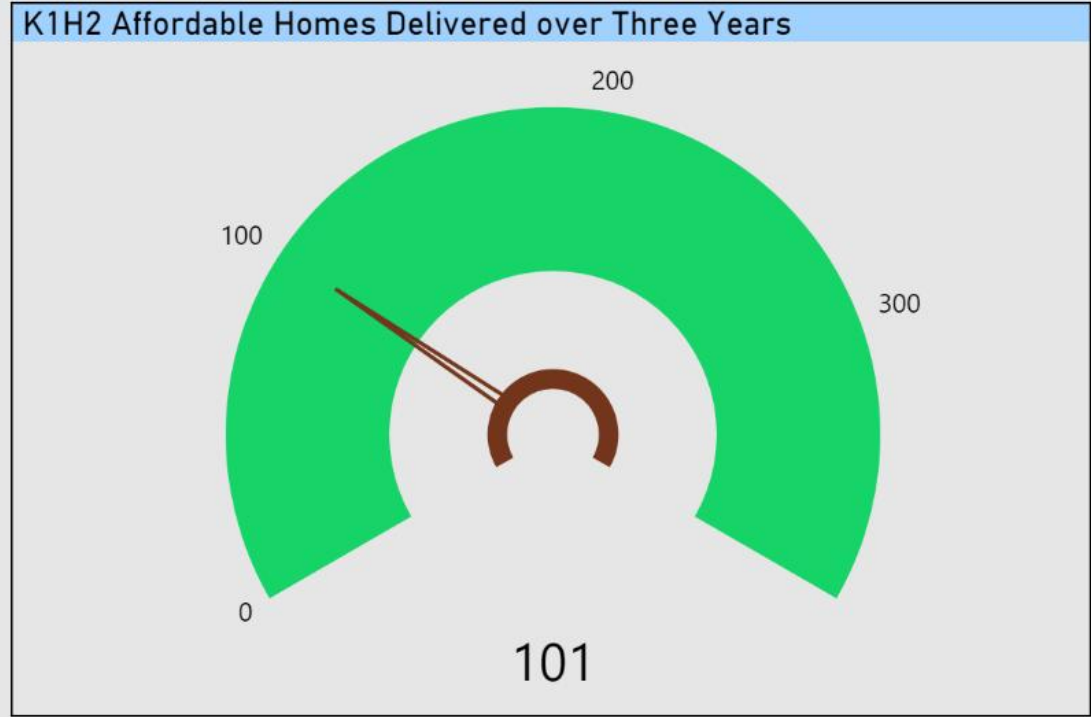
Supporting Narrative

The lockdown in March 2020 stalled housebuilding and figures for Q1 reflect this. Changes in construction methods as a result of the pandemic also meant delivery was slower than normal for the remainder of the year. The housing market remains buoyant however and delivery is expected to pick up. Previous over delivery in recent years should ensure there are no penalties from under delivery in 2020/21.

Target 2021-2022

920

K1H2 Affordable Homes Delivered over Three Years



Actual against Year Two Target

101

March

Supporting Narrative

Affordable housing delivery remained on track to achieve the 3-year target with only 15 affordable homes delayed in 2020-2021 due to the global health pandemic. These delayed homes are expected to be delivered in quarter 1 of 2021-2022.

Target 2020-2023

380

2019-2020

2020-2021

April

May

June

July

August

September

October

November

December

January

February

March

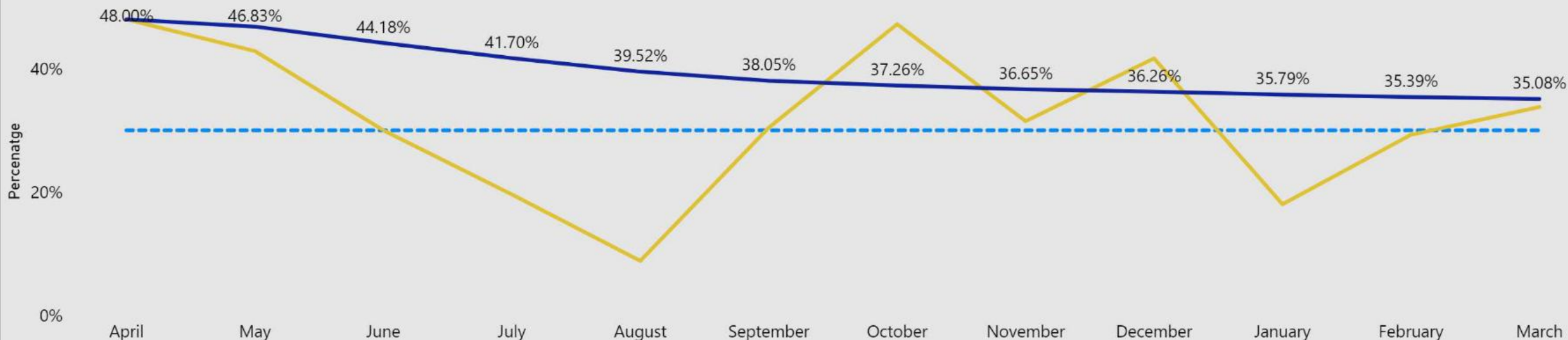
2021-2022

K1H3 Homelessness Duty Owed



K1H3 Full Homelessness Duty Owed

● Target ● Average ● Actual by Month



Cumulative against Target

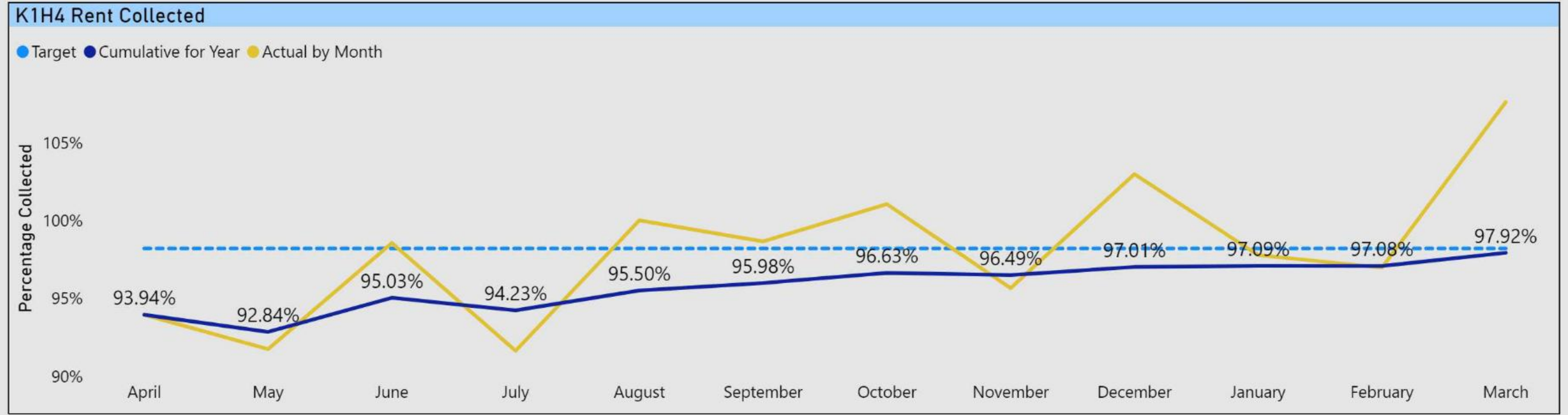
35.08%!Target: 30%
March

Supporting Narrative

185 households were accepted as homeless with a duty to house. Covid pandemic reduced options for relieving homeless, in the Private sector. The eviction ban (ends June) was intended to reduce pressure on homeless services; however, number of presentations is comparable with previous years.

Target 2021-2022

New format but
without a target



Cumulative against Target

97.92%!

Target: 98.20%

March

Supporting Narrative

Rent collection close to target - 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. Collection down 1.17% on previous year. CBH Approach to collection throughout the pandemic has been to “collect with care” providing significant support with benefit and money advice.

Target 2021-2022

98%

2017-2018

2018-2019

April

May

June

July

August

September

October

November

December

January

February

March

2019-2020

2020-2021

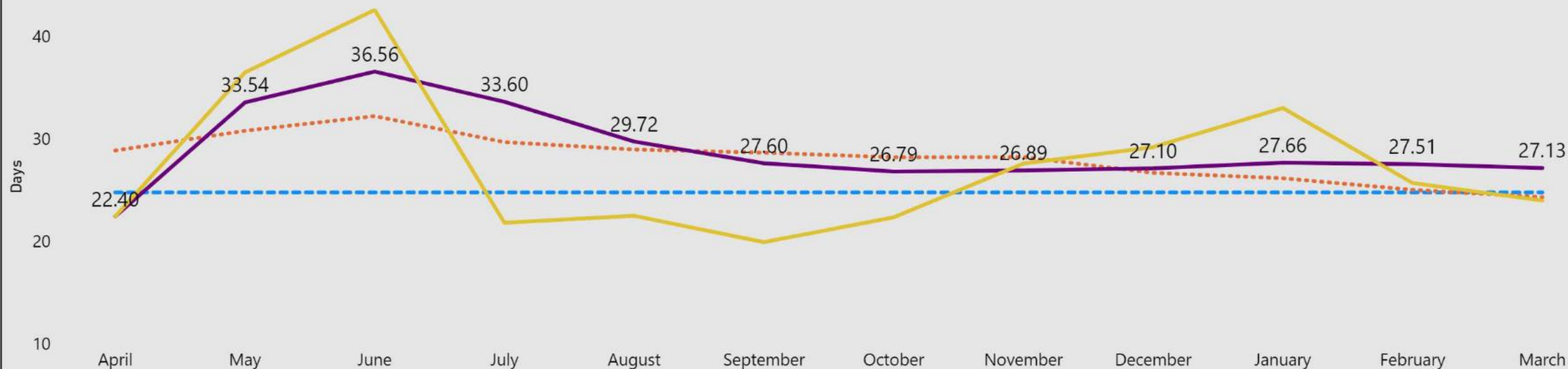
2021-2022

K1H5 Average time to re-let Council Homes



K1H5 Average time to re-let Council Homes

● Target ● Actual by Month ● Cumulative Previous Year ● Cumulative for Year



Cumulative against Target

27.13!

Target: 24.75
March

Supporting Narrative

177 General needs lettings were made during the year (only 19 of which were 3 bed homes). 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. Benchmarking demonstrates this to be good performance when compared to other providers.

Target 2021-2022

25

K1P1 Processing of Planning Applications - Majors



Average against Target

98.81%✓

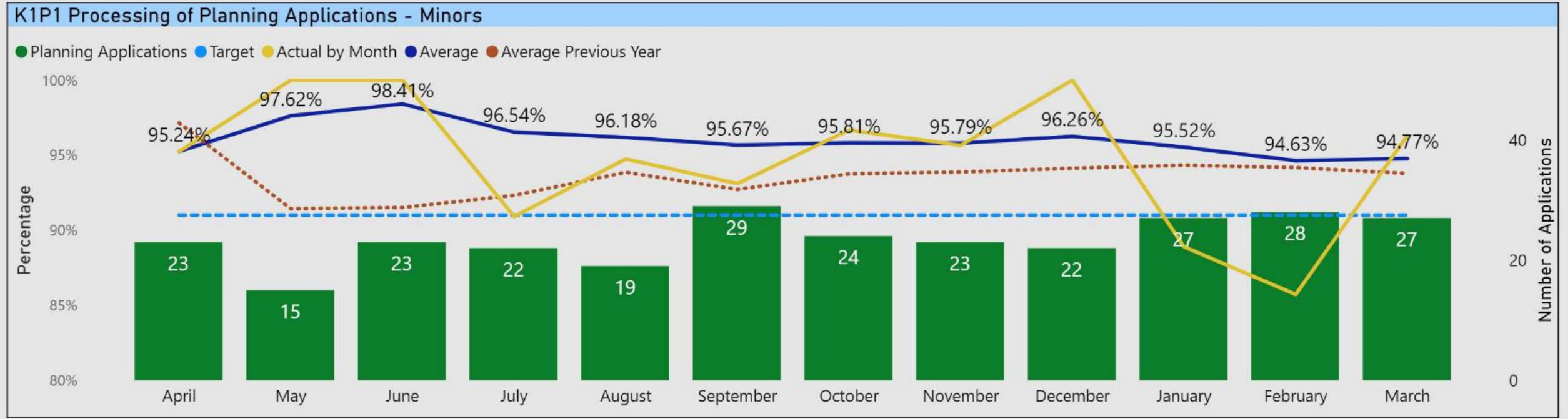
Target: 85%
March

Supporting Narrative

The team achieved a consistently high level of decision making for major applications, 57 major applications were determined during this period, performance is on track and targets are being met.

Target 2021-2022

85%



Average against Target

94.77%✓

Target: 91%

March

Supporting Narrative

The team achieved a consistently high level of decision making for minor applications, 282 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.

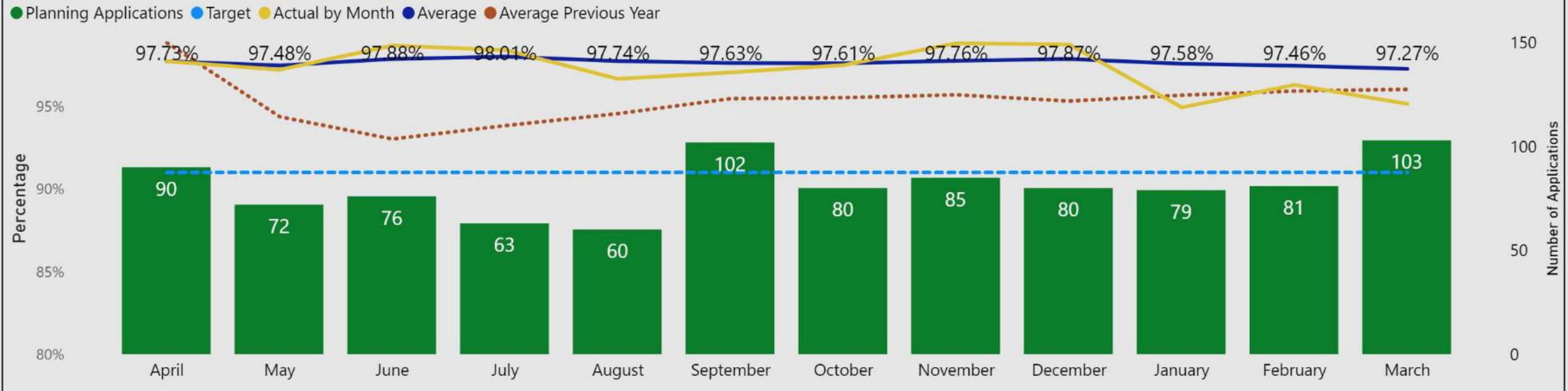
Target 2021-2022

91%

K1P1 Processing of Other Planning Applications



K1P1 Processing of Planning Applications - Others



Average against Target

97.27%✓

Target: 91%
March

Supporting Narrative

The team achieved a consistently high level of decision making for “other” planning applications, with over 971 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 2021-2022

91%

K1R1 Council Tax Collected



K1R1 Council Tax Collected

● Indicative Path ● Actual ● Actual Previous Year



Actual against Year End Target

97.82%✓

Indicative Path: 97.50%
March

Supporting Narrative

The team have worked incredibly hard this year supporting those struggling to pay their council tax due to the pandemic. They have done this whilst still maintaining an excellent overall council tax collection rate. This year's collection rate exceeds both the original pre- pandemic target set and the previous years' collection rate. The team are very proud of their achievement. The team have also collected an additional £4mn compared to the previous year and the tax base continues to increase significantly every year.

Target 2021-2022

96.50%



Actual against Year End Target

90.36%!

Indicative Path: 98.50%
March

Supporting Narrative

As expected, the collection for business rates is significantly below target and last year's figures. Several large businesses have fallen into administration as well as many severely affected by the pandemic but not eligible for government grants or relief. The team have focused on distributing grants rather than formal recovery of late or no payments. A recovery plan is being developed and will be implemented during 2021/22.

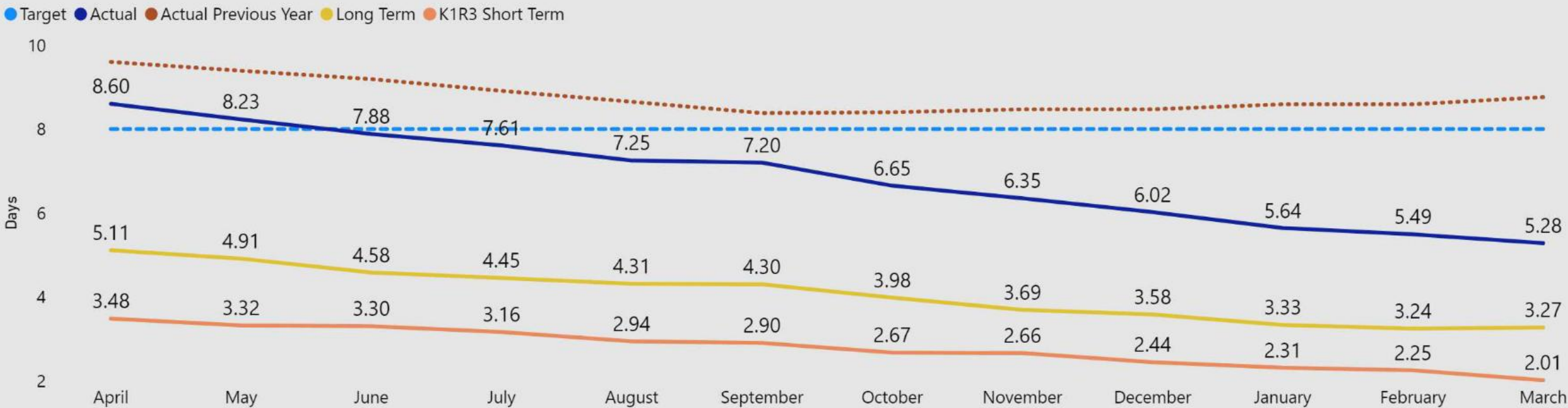
Target 2021-2022

90%

K1R3 Sickness Rates in Days



K1R3 Sickness Rates (Rolling Figures)



Actual against Target

5.28✓

Target: 8
March

Supporting Narrative

Despite the pandemic, our sickness absence has reduced significantly and is well within the target of 8 days. This reduction coincides with periods of lockdown, social distancing, homeworking for office-based staff, face coverings and handwashing advice. Sickness absence will continue to be closely monitored as lockdown measures ease.

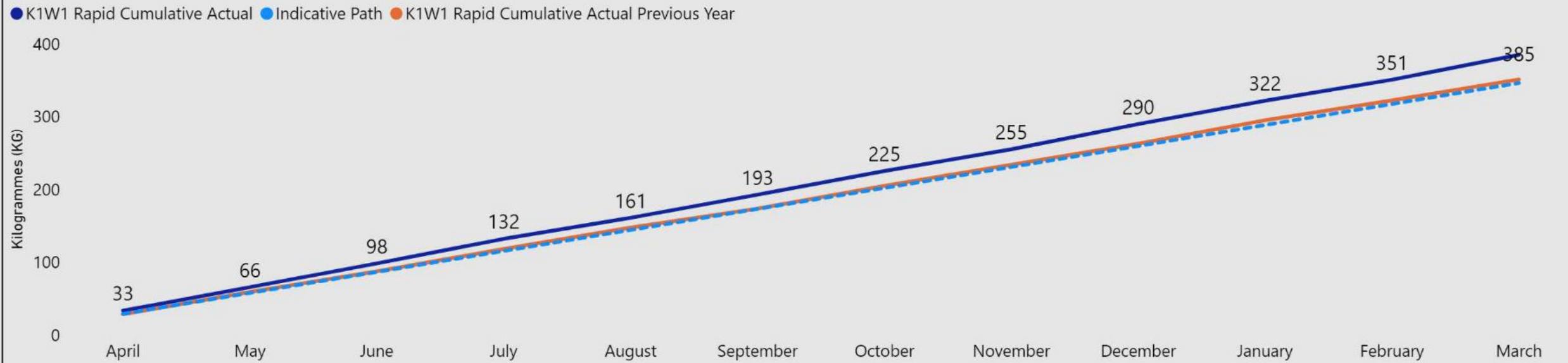
Target 2021-2022

8

K1W1 Residual Waste



K1W1 Residual Household Waste per Household



Actual against Target

384.75!

Indicative Path: 346
March

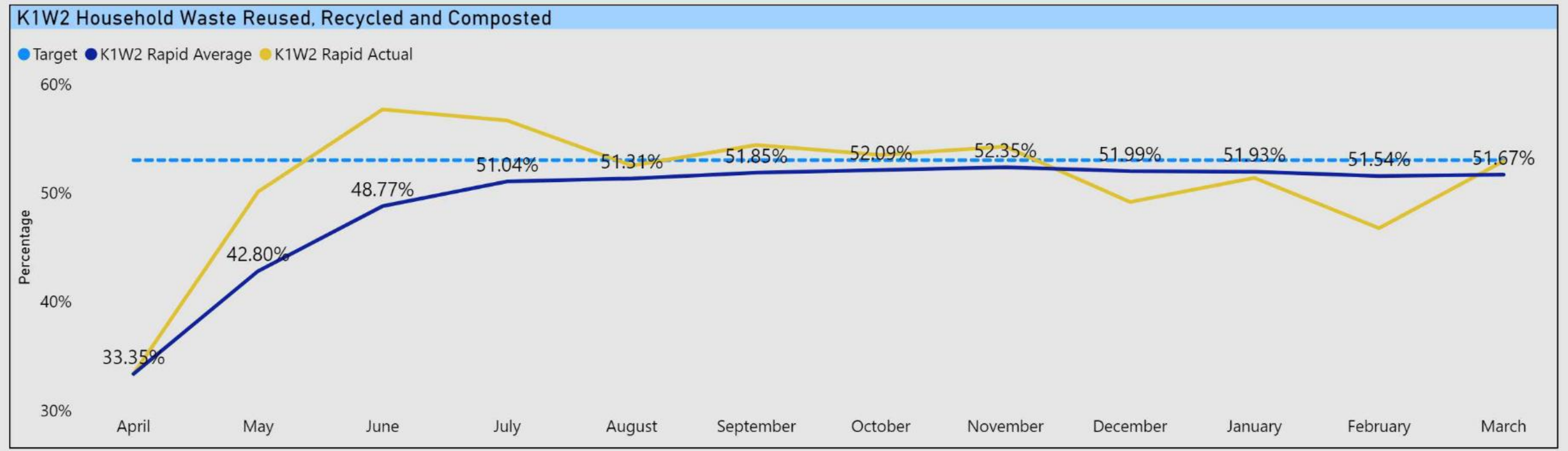
Supporting Narrative

The first lockdown in March 2020 and the impact of safety measures introduced to protect staff meant the implementation of different collections policies and a pause on some materials. 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 could be a possible out of 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.

Target 2021-2022

346



Average against Target

51.67%!

Target: 53%

March

Supporting Narrative

The first lockdown in March 2020 and the impact of safety measures introduced to protect staff meant the implementation of different collections policies and a pause on some materials. This impacted the percentages 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 percentage of material at a similar level as previous years.

Target 2021-2022

53%



Average against Target

99.93!

Target: 99.94%
March

Supporting Narrative

The changes to the service at the beginning of the year as a result of the measures introduced to protect staff from the Covid-19 pandemic made an impact on the performance of the service. The increased tonnage of material that the crews were required to collect, with no additional resource, along with a need to use temporary or agency staff as a result of shielding, self-isolation and sickness, did have an impact on performance. As services have been recovered and stabilised, along with staff returning to work, performance has improved and continues to...

Target 2021-2022

99.94%