

Scrutiny Panel

Item
10

15 December 2020

Report of	Assistant Director - Corporate and Improvement	Author	Richard Block ☎ 506825
Title	Half Year 2020 - 2021 Performance Report including progress on 2020-2023 Strategic Plan Action Plan		
Wards affected	Not applicable		

1. Executive Summary

- 1.1 The Panel is invited to consider mid-year performance of the Council for 2020–2021. This includes progress against Key Performance Indicators and an update on delivery against the Strategic Plan.

2. Action Required

- 2.1 To review the performance described in the attached reports and consider whether these demonstrate the ability of the Council and Colchester Borough Homes to operate effectively and achieve strategic goals.
- 2.2 To identify any areas the Panel feel should be scrutinised in more detail.
- 2.3 To review and confirm the reporting timetable covering 2020-2021, specifically the dates for setting KPI targets for 2021-2022.
- 2.4 To make recommendations to Cabinet regarding 2.1 for when they consider this on 27 January 2021.

3. Reason for Scrutiny

- 3.1 To ensure robust performance management of key Services and to monitor progress in achieving key Strategic Objectives of the Council.

4. Background Information

- 4.1 The Council has agreed key performance areas which it uses as part of its Performance Management Framework to help monitor progress and improvement. This report provides an update of the Council's Key Performance Indicators and a review of progress against our Strategic Plan Action Plan.
- 4.2 The report on KPIs now features an improved graphical presentation of year-to-date average monthly performance, previous year performance and target performance levels. Due to the impact of Covid-19, actual monthly performance has also been added to the graphs. This demonstrates month by month recovery of performance levels.
- 4.3 **KPI Report.** At the half year point, April - September 2019, 7 out of 16 of our targets were achieved (or 'green'), 1 is considered 'at risk' of not being achieved at year end ('amber'), and 8 have not been met ('red').
- 4.4 **Amber – K1W3 Percentage of Scheduled Collections Made:** The changes to the service at the beginning of the year as a result of the Covid-19 pandemic impacted on performance of the service. This performance is closely monitored and changes to bring about improvements have been implemented. Continued reliance on temporary or agency staff as a result of shielding, self-isolation and sickness, as a result of the impact of Covid-19 is likely to have a further impact on performance.
- 4.5 **Red - K1H1 Additional Homes Provided:** Delivery took a severe hit in the first quarter when there was uncertainty about building sites remaining open and all estate agents/solicitors were closed. Completions have picked up since August and this is expected to continue until March 2021 on the back of strong demand for new homes.
- 4.6 **Red - K1H3 Full Homelessness Duty Owed:** The number of overall cases was actually slightly lower than quarter 1 in 2019/20 but was still high as a percentage of the number of individuals we worked with and issued a personal housing plan. This reflected, in part, the difficulties of accessing the private rented sector during the first lockdown. The position has stabilised in Quarter 2, with the percentage of those going on to become homeless as an average of 31.42%. A total of 87 cases have been accepted up to the end of quarter 2. This compares to a figure of 123 for the same period last year.
- 4.7 **Red - K1H4 Rent Collected:** Recent improvements in performance are expected to be sustained, making the year-end target achievable.
- 4.8 **Red - K1H5 Average time to re-let Council Homes:** Performance has improved considerably in September, but the impact of severe restrictions early in the year in response to the Coronavirus pandemic is not likely to be recoverable.
- 4.9 **Red - K1R1 Council Tax Collected:** Collection is running at around 0.6% under the previous year. A number of arrangements have been made to support those struggling due to Covid-19 which will impact on the figures. Recovery and enforcement have now resumed with the first court date planned

for end November. Collection is unlikely to meet year-end target of 97.5% collected.

- 4.10 **Red - K1R2 Business Rated (NNDR) Collected:** Collection is around 3% below the previous year, however taking into account the expanded retail relief this will equate to around 1.5% under. Light touch recovery work has resumed which will improve our position slightly, however it is anticipated that large businesses going into administration will have an impact later in the year. Collection is unlikely to meet year-end target of 98.5% collected.
- 4.11 **Red - K1W1 Residual Household Waste per Household:** Residents are in general generating more residual waste than previous years. This is as a direct result of an increase in the amount of waste which crews were permitted to collect at beginning of the pandemic and a temporary change in policy to allow residents to place out more residual waste. It is also as a result of residents working from and/or spending more time at home.
- 4.12 **Red - K1W2 Household Waste Reused, Recycled and Composted:** There continues to be an increase in the amount of waste (residual, recycling and composting material). However, the pause in recycling collections due to the impact of Covid-19 has impacted some of the earlier months of the financial year.
- 4.13 Considering the impact of the Covid-19 pandemic on the Council's ability to meet the agreed KPI's for 2020/2021, the targets could be revised downwards at the mid-year point. However, it would be extremely difficult to set meaningful revised targets without knowing any further impact of the Pandemic in the remainder of the year. As such, the existing targets should be retained, and every effort made to continue to recover levels of performance.
- 4.14 The Panel would normally consider proposed KPI targets for 2021-2022 at the next meeting on 26 January 2021. Considering the uncertainty of any future impacts of Covid-19, the Panel are requested to consider how targets can be meaningfully be set for 2021-2022 at that point.
- 4.15 Proposed target for **K1H3 Full Homelessness Duty Owed. Following previous comments by the Panel on the complexity and validity of this KPI**, officers from both CBC and CBH are working on a new target that is a more holistic measure of performance and is easier to understand. This will be brought to the panel for consideration on 26 January.
- 4.16 **SPAP Update.** The actions within our Strategic Plan Action Plan show that there is a considerable amount of positive activity being undertaken across the Council and with our partners to achieve our Strategic Priorities.
- 4.17 **Other Performance News.** The Council has also received a number of awards and accreditations highlighted at the end of Appendix C. Most recently this includes 2 prestigious national awards: the Local Government Chronicle Award for Entrepreneurial Council and the Municipal Journal Achievement Award for Best Commercial Council.

- 4.18 **Recovery Programme Update.** Some activities originally contained within the recovery plan are now being reported through the SPAP. The remainder of recovery activities have either been completed or are now part of our business as usual, albeit with Covid-19 restrictions and government guidelines. A summary of progress can be found at appendix D.

5. Equality, Diversity and Human Rights implications

- 5.1 Progress and improvement of these and many of the actions within the Strategic Plan Action Plan support our 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. Progress on the Council's Equality Objectives are included within the Strategic Plan Action Plan Update.

6. Strategic Plan References

- 6.1 The Strategic Plan Action Plan is a key tool in managing performance against all of the Strategic Plan aims.

7. Consultation

- 7.1 The report's contents do not have any direct implications with regard to consultation. However, the Strategic Plan and priorities were agreed following public consultation.

8. Publicity Considerations

- 8.1 The performance report contains measures for our key performance indicators and our Strategic Plan Action Plan. 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.

9. Financial implications

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

10. Health, Wellbeing and Community Safety Implications

- 10.1 There are performance measures and actions within the Strategic Plan Action Plan which aim to improve community safety and, as such, this report provides progress updates in this area.

11. Health and Safety Implications

- 11.1 This report has no direct implications with regard to Health and Safety.

12. Risk Management Implications

- 12.1 There are no risk management implications.

Appendices

- A. KPI Half Year Report covering April - September 2020.
- B. Strategic Plan Action Plan Half Year Report covering April - September 2020.
- C. Awards and Other Performance News covering April - September 2020.
- D. Recovery Plan Update.
- E. Reporting Timetable covering 2020-2021.