

## Scrutiny Panel

Item

**11**

14 December 2021

<b>Report of</b>	<b>Assistant Director – Corporate and Improvement</b>	<b>Author</b>	<b>Richard Block</b> ☎ 506825
<b>Title</b>	<b>Half Year April 2021 – September 2021 Performance Report Key Performance Indicators (KPI) and Other Performance News</b>		
<b>Wards affected</b>	All wards		

### 1. Executive Summary

- 1.1 This report provides details of performance against Key Performance Indicators (KPIs) for 2021 - 2022. The report also includes other performance news.

### 2. Action Required

- 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.
- 2.2 Where concerns about performance are identified, to make recommendations to Cabinet so these can be considered when Cabinet considers the same report in January.

### 3. Reason for Scrutiny

- 3.1 To review half year performance for 2021 – 2022 and ensure robust performance management of key Council services.

## 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 half year point for April - September 2021, the overall position is 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 benefits after an average of two days processing time.
- 5.5 Targets for processing all types of Planning applications have also been exceeded.
- 5.6 Targets have not been met for seven 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
  - K1H5 Average time to re-let Council Homes
  - K1R3 Sickness
  - K1W1 Residual Household Waste per household
  - K1W3 Percentage of Scheduled Collections Made
- 5.7 **Net additional homes provided.** The housing market in Colchester remains buoyant but delivery figures are surprisingly low. This is primarily due to the timing of a number of large sites. Severalls, Rowhedge and a number of sites in Stanway have been completed whilst others are just commencing. Work has recently commenced at Gosbecks, Essex County Hospital, Brierly Paddocks and Chitts Hill and these are expected to start delivering completed units from Spring 2022. Delivery is expected to pick up as more houses become available and housebuilders are reporting large numbers of sales off plan.
- 5.8 **Affordable homes delivered.** Affordable housing delivery is slightly behind at the half way stage of the strategic target of 380 homes in the period of 2020-2023. Global health pandemic caused uncertainty in the market and with a short supply of materials resulted in onsite delivery being delayed. 25 Affordable Homes were delivered in Q2 of 2021/22 which was an increase of 9 homes from the previous quarter. Delivery is expected to continue to grow over the remaining quarters as more larger sites commence which will deliver a percentage of affordable housing.
- 5.9 **Rent Collected.** Mid-year performance is on track to achieve the year-end target. The current challenge is the increasing high level rent arrears due to County Court delays with possession action.

- 5.10 **Average time to re-let Council Homes.** The outturn is for the completion of 115 lettings. Performance has been affected by properties being left in poor condition and frequent requirement for environmental clearance prior to inspection leading to some delays. Performance has improved from the beginning of the year and anticipate further reduction in the length taken to re-let properties is possible over the next 6 months to bring performance closer to target.
- 5.11 **Sickness.** The rolling 12 month period for sickness no longer includes absence from the early stage of the pandemic when staff sickness was extremely low due to service closures, staff shielding and less societal interaction. As a result of this, and the lifting of Covid restrictions, we are seeing sickness levels return to pre-pandemic levels mainly in our front-line operational areas. There has been a spike in sickness in some operational areas, partly due to Covid or the vaccination side effects, but with an increase in general sickness as well. This has contributed to driving the sickness rates higher over the last six months. Managers are closely managing sickness to mitigate these increases.
- 5.12 **Residual Household Waste.** Residents have continued, in general, to generate more residual waste than recent years. This could be a possible outcome of more residents working from and/or spending more time at home. A campaign was launched in September to reinforce the current 3 bag / 1 bin limit. This is being supported by a 'reduce waste social media campaign' which is running until Christmas to encourage residents to reduce their waste #WasteLessColchester.
- 5.13 **Percentage of Scheduled Collections Made.** The service has been impacted by staff absences; There has been some increase in sickness related to Covid, including positive cases, isolation, as well as staff members taking sick leave due to the side effects of Covid vaccinations, as well as general sickness and general annual leave. As a result, there has been a requirement to use agency staff, however the sourcing of agency HGV Team Leaders has been challenging.
- 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 KPIs 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 2021.
- B. Awards and Other Performance News covering April – September 2021.