

Corporate Key Performance Indicators

Cabinet Half Year Report

Covering April - September 2019

K1B1 Housing Benefit	→
K1B1 LCTS	→
K1H1 Additional Homes	→
K1H2 Affordable Homes	→
K1H3 Homelessness	→
K1H4 Rent Collected	→
K1H5 Voids	→
K1P1 Planning Apps (Majors)	→
K1P1 Planning Apps (Minors)	→
K1P1 Planning Apps (Others)	→
K1R1 Council Tax Collected	→
K1R2 Business Rates Collected	→
K1R3 Sickness	→
K1W1 Residual Waste	→
K1W2 Recycled Waste	→
K1W3 Missed Bin Collections	→



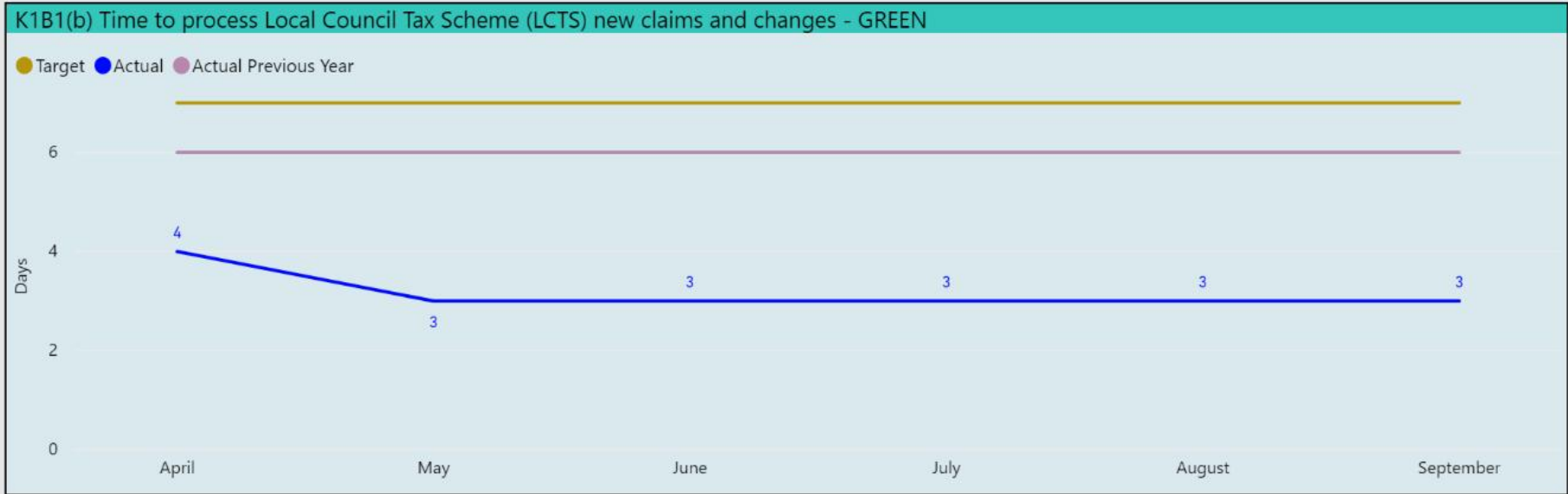


Target	Actual	Actual Previous Year
7	2	4

Supporting Narrative

Residents claiming housing benefit and LCTS are receiving a gold standard service with an outstanding turnaround of work at an average of 2 and 3 days.

The team understands the importance of distributing eligible benefits quickly and know the real difference this makes to our residents.



Target	Actual	Actual Previous Year
7	3	6



2015-2016

2016-2017

2017-2018

2018-2019

2019-2020

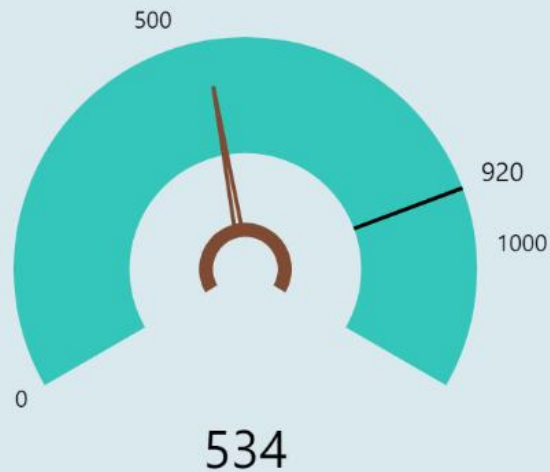
June

September

December

March

K1H1 Additional Homes Provided - GREEN



Actual towards Target and RAG Status

534✓

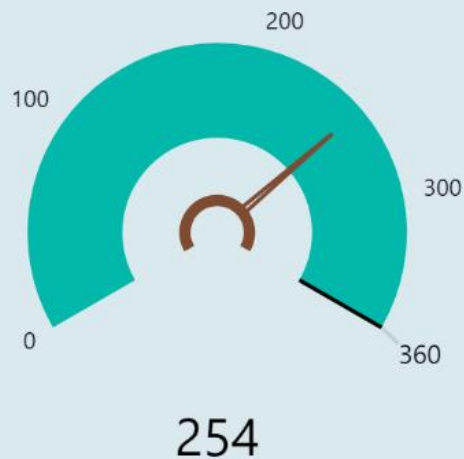
Goal: 920

Target	Actual	Financial Quarter
920	534	2

Supporting Narrative

The Council is on target to deliver against 920 new homes by year end.

K1H2 Affordable Homes Delivered over Three Years - GREEN



Actual against Target and RAG Status

254✓

Actual	Financial Quarter
254	2

Supporting Narrative

There has been excellent progress on delivering affordable homes in 2019-2020. 129 affordable homes were delivered as the end of September 2019 for 2019-2020 (the second year of the three-year target period).

This brings the total delivered to 254, well on the way to achieving the target of 360 affordable homes.

2015-2016

2016-2017

2017-2018

2018-2019

2019-2020

June

September

December

March



K1H3 Full Homelessness Duty Owed - RED



Target	% Cumulative Full Homelessness Duty Owed
20%	28.61%

Supporting Narrative

This Performance Indicator measures households assessed as having a full homelessness duty, as a percentage of the total number of applicants who have had a Personal Housing Plan drawn up.

The expected outcome of 20% should be treated with caution. Data recording nationally is still under development and as such it is not possible to benchmark reliably against national or regional performance.

However, it is important to note that the total number of households who approach the housing options service is a much larger number than those who require a personal housing plan.

At the half year point, 1015 households made contact with the service, of which 762 made formal applications for assistance. 387 personal housing plans have been issued. Currently 28% of applicants with a personal housing plan have been assessed as requiring a full homelessness duty.

K1H4 Rent Collected - AMBER

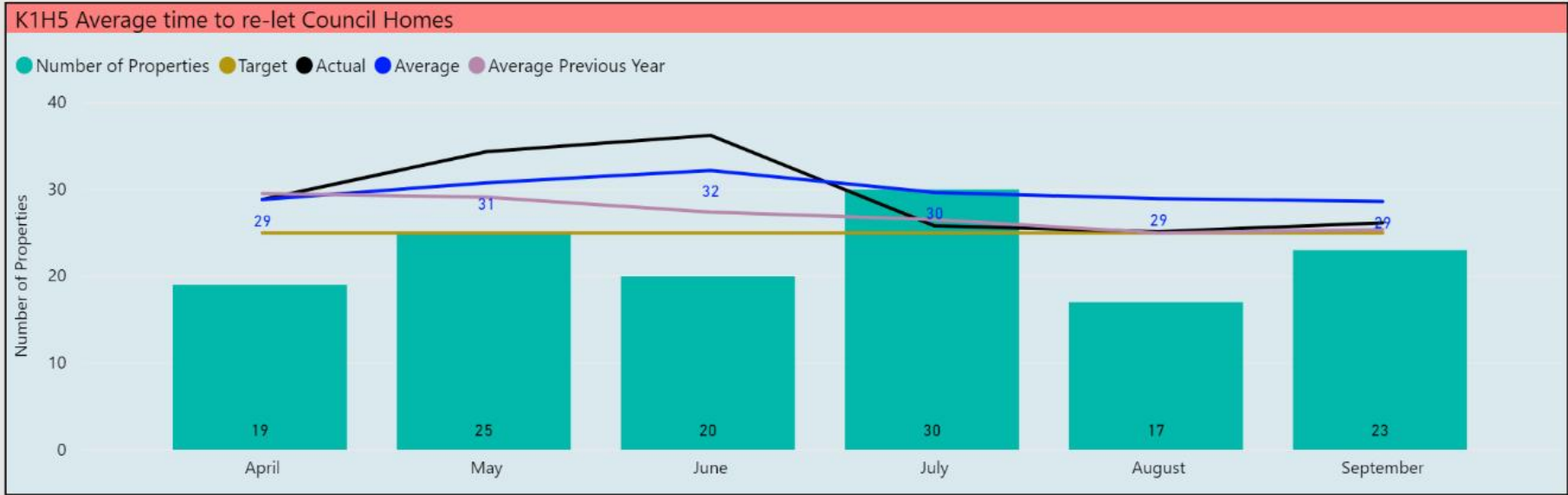


Target	Cumulative Average	Cumulative Average Previous Year
98.00%	96.24%	96.68%

Supporting Narrative

The collection performance is only slightly below our performance at the same point last year (96.68%); Universal Credit and Welfare benefit changes have impacted impacted our collection rates. Currently a third of total rent arrears relate to tenants in receipt of or claiming universal credit.

CBH are committed to a “fair collection” process supporting over 700 of our tenants who now claim Universal Credit. Effective CBH support to tenants has resulted in only 2 evictions for rent arrears to date this year.



Supporting Narrative

Performance in the second quarter of the financial year has improved considerably compared to the first quarter. For the 70 properties let in the second quarter, the average number of days void was 25.7. The cumulative average re-let time at the half year point is 28.63 days.

An action plan is in place to secure continued improvement for the remainder of 2019-2020, with particular focus on reducing the number of days taken by the void contractor to complete void work.

Target	Actual	Average	Average Previous Year	Number of Properties	Cumulative Number of Properties
25	26.17	28.63	25.37	23	134





Supporting Narrative

The team achieved a consistently high level of decision making for major applications, 16 Major applications were determined during this period, performance is on track and targets are being met.



Supporting Narrative

The team achieved a consistently high level of decision making for minor applications, 193 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.





Supporting Narrative

The team achieved a consistently high level of decision making for “other” planning applications, with over 621 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.





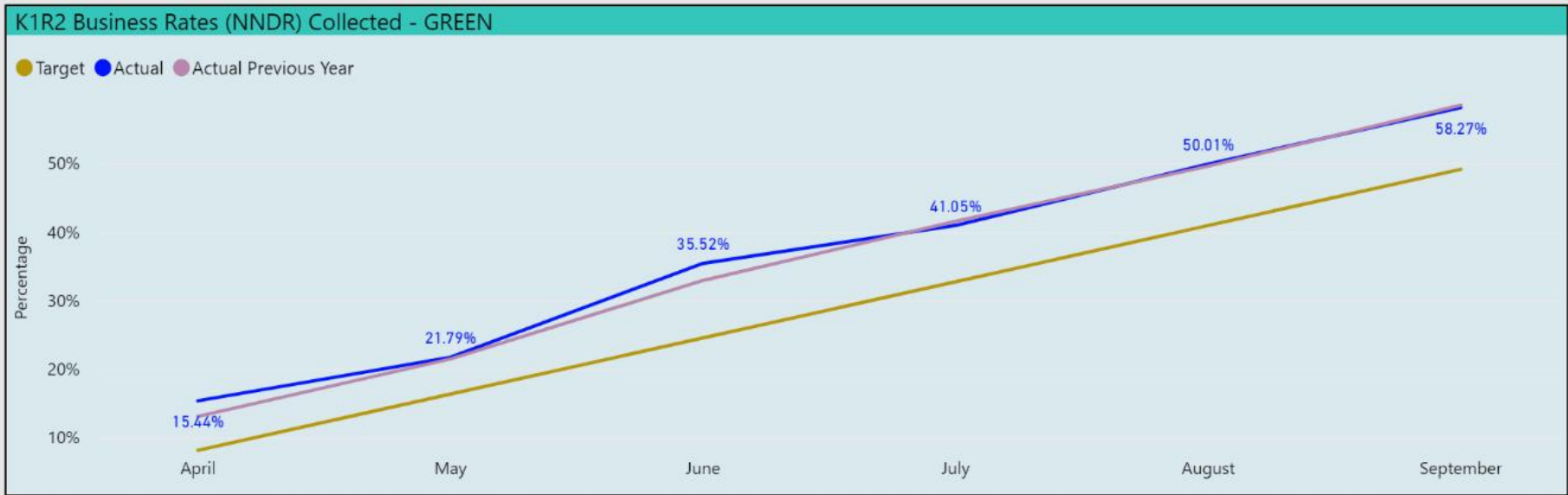
Supporting Narrative

Council Tax collection is in a very strong position with collection rates on track to achieve the target set for year end.

With significant growth across the borough, the tax base continues to increase and there is an additional 7million pounds to collect this year.

The team are also managing a major review of Single Person Discount scheme which will also increase the tax base longer term.

Target	Actual	Actual Previous Year
48.75%	56.27%	56.65%



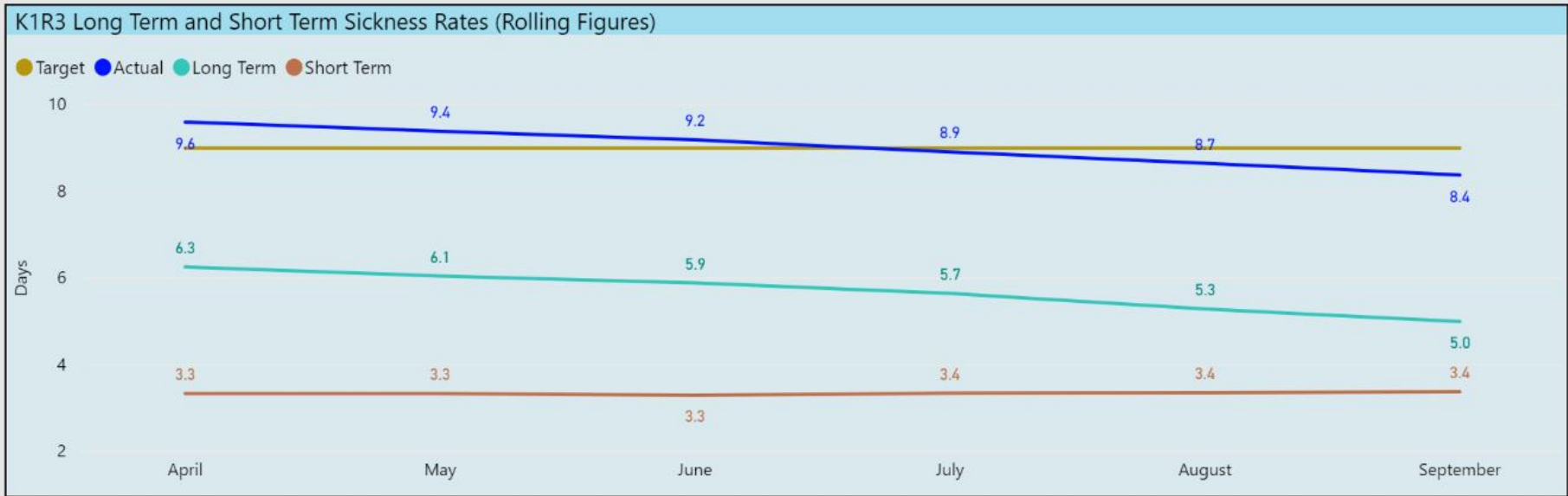
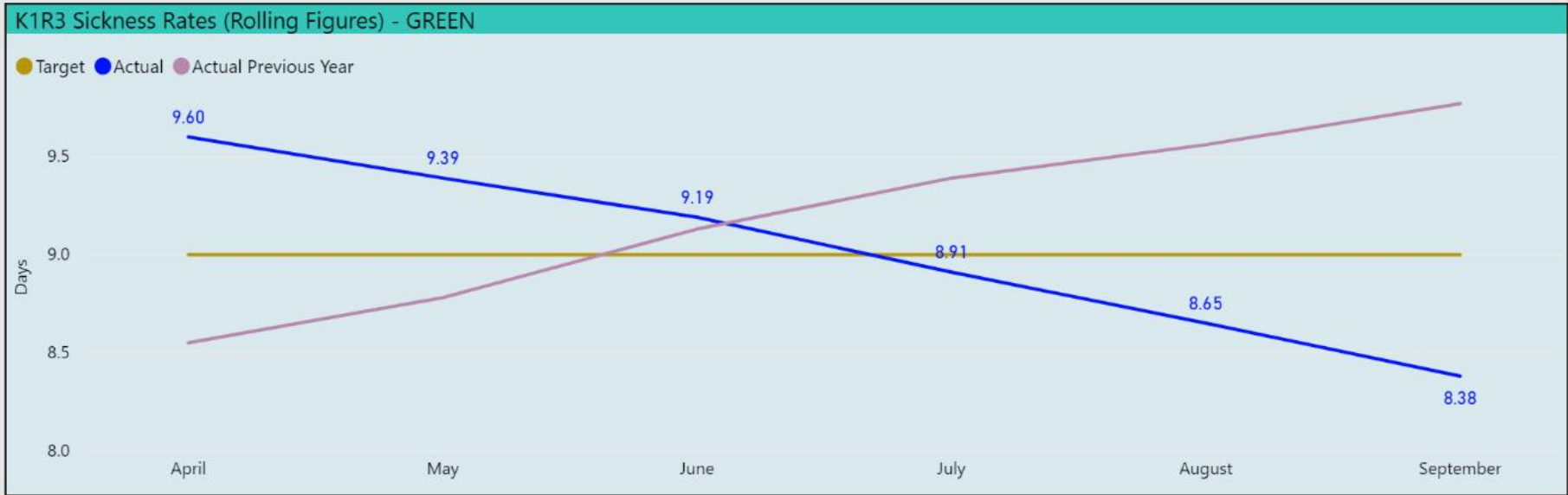
Supporting Narrative

Business rates collection is in a very strong position with collection rates on track to achieve the target set for year end.

There has been some more in-depth work around complex recovery with the use of specialist solicitors.

Target	Actual	Actual Previous Year
49.25%	58.27%	58.62%





Supporting Narrative

Currently below target. Managers are trained and are supported by HR Business Partners to manage sickness absence sensitively but resolutely. Early engagement with sickness and mental health issues is important to support and encourage attendance. The longer staff are absent the more challenging it is to get them back to work.

As well as managing absence robustly, CBC recognises the importance of creating a healthy and positive work environment. Several wellbeing initiatives have been introduced in the last 2 years and more targeted interventions in services with the highest absence rates.

£50k has been allocated to staff health and wellbeing. £10k of this has been allocated to Neighbourhood services where sickness absence is the highest compared to other services due to the physical nature of the work.

Target	Actual	Actual Previous Year	Long Term	Short Term
9.00	8.38	9.77	5.00	3.38





Supporting Narrative

Residual household waste is remains on target and is exceptionally low making Colchester one of the highest performing areas in the East of England.

Cumulative Target	Cumulative Actual	Previous Year
173.00	173.54	174.16



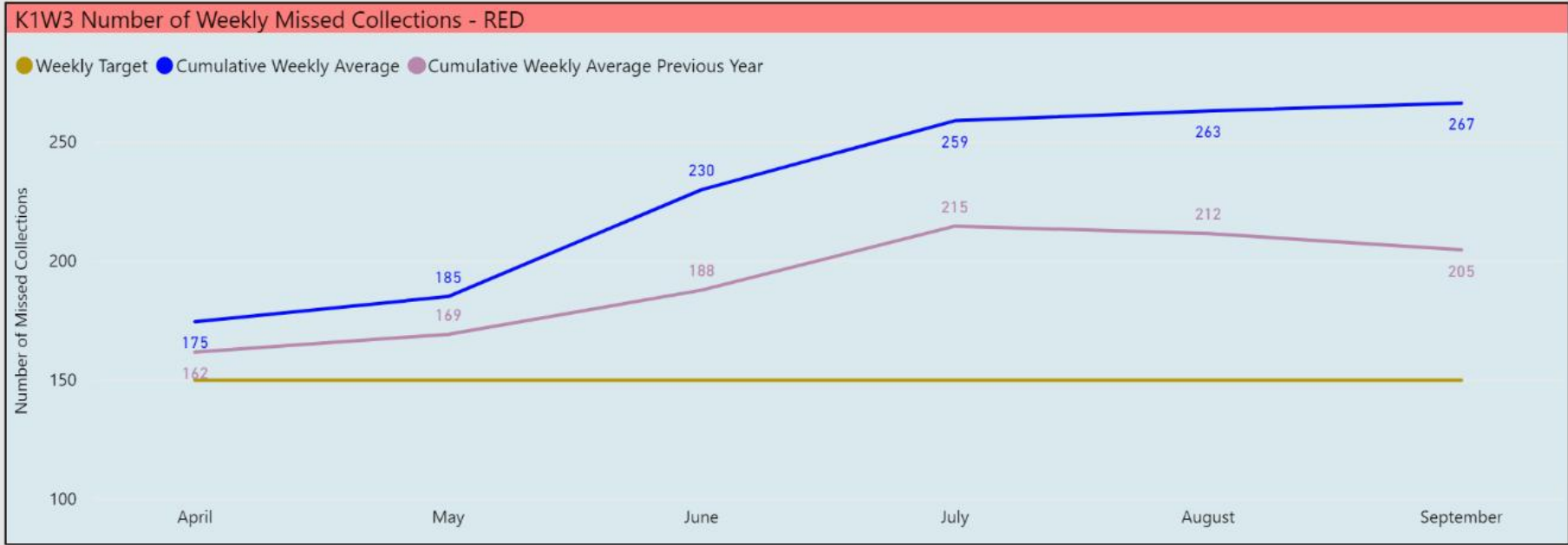
Supporting Narrative

Household recycling is above target and compares to this time last year however it is following a more consistent pattern.

Performance on track to achieve the overall target.

Target	Average	Average Previous Year
53.00%	56.03%	55.87%





Supporting Narrative

The Service is following a similar pattern of increased missed collections with the target not being met over the first 6 months. It should be noted that the rate of missed bins is still extremely low with 99.91% of all collections being made.

Action has been taken to tackle the staffing difficulties experienced earlier in the year which means there is far less reliance on temporary agency staff. A missed bin reduction project has also been launched to further reduce the risk of missed bins. As a result, since the mid year point missed bins are now reducing.

Weekly Target	Cumulative Weekly Average	Cumulative Weekly Average Previous Year	Target % Missed	Actual % Missed
150	266.58	204.82	0.06%	0.09%

