

Cabinet

Item
11(i)

7 September 2022

Report of	Assistant Director – Corporate and Improvement	Author	Gary Reid ☎ 07874984922
Title	Year End April 2021 – March 2022 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 (KPIs) for 2021 - 2022. 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 2021 – 2022 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 2021 - March 2022, the overall position was that 8 targets were achieved (or 'green'), and 5 did not meet the target in full ('red').
- 5.4 The period was a challenging one with the ongoing impacts of the pandemic still prevalent. Despite this some excellent performance was achieved with the majority (8) KPIs being achieved and some exceeded.
- 5.5 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 providing much needed support to some of our most vulnerable residents.
- 5.6 Targets for processing all types of Planning applications have been exceeded which is important to support the economic recovery and growth of the borough following the Pandemic.
- 5.7 Targets for processing Council Tax and Business Rates Collections also have been exceeded. This ensures key sources of revenue to support public services are secured.
- 5.8 In addition to the excellent performance described above, the Council has again received numerous awards and accreditations, and these are highlighted at the end of Appendix B.
- 5.9 The ongoing impacts of the Pandemic and other external factors have meant that targets have not been met for five indicators ('red' KPIs). These are:
- K1H2 Affordable Homes Provided
 - K1H5 Average time to re-let Council Homes
 - K1R3 Sickness
 - K1W1 Residual Household Waste per household
 - K1W2 Household Waste Reused, Recycled and Composted
- 5.10 **Affordable Homes Provided.** Affordable housing delivery is slightly behind at the halfway stage of the strategic target of 380 homes in the period of 2020-2023. Numbers were adversely affected by the pandemic which caused labour and material shortages and instability in the housing construction market. With pandemic settling and regulations easing numbers are expected to increase over the next quarter. This increase has been slower than for general housing as some schemes have delivered private housing first, but there is significant affordable housing delivery forecast in the coming quarters, and we continue to liaise with Registered Providers to monitor delivery.

5.11 **Average time to re-let Council Homes.** 220 general needs homes have been let in the year in an average of 30.96 days (4.4 weeks) which is over the expected target of 25 days. The period between November and March was a particularly difficult time with higher numbers of properties becoming empty at a time when resources (contractors, in house team and supplies) were in short supply due to Covid restrictions. CBH have maintained this service despite difficult working environments and reduced the number of homes that are empty at year end to 32 (6 of which are undergoing Major works). The number of voids remains low when compared with previous years and affects time spent in temporary accommodation and transfers for existing tenants. There were only 31 three/four bedroom Council voids during the year.

5.12 **Sickness.** Sickness rates increased during 2021 as operational areas fully re-opened following the lockdown in early 2021. As all areas of the Council re-opened – and the restrictions and mitigations in wider society have relaxed - sickness rates increased, especially in operational areas, where staff are not able to work from home so are more exposed to Covid and other general illness. Covid has continued to drive sickness levels up throughout the last 12 months, but more significantly since the Omicron wave in late 2021. Covid is now the biggest individual reason for sickness, in terms of days, lost across Colchester Borough Council. A new Sickness Policy was launched in January 2022 which will improve how sickness is managed and should improve performance against target as the year goes on.

5.13 **Residual Household Waste per household.** Residents have continued, in general, to generate more residual waste than recent years. This is because more residents are working from, spending more time at home, increasing online and home delivery shopping and/or changes to their lifestyles. A campaign was launched in September to reinforce the current 3 bag / 1 bin limit along with a 'reduce waste social media campaign' to encourage residents to reduce their waste #WasteLessColchester. Whilst the target has not been met, performance has improved on the previous year.

5.13 **Household Waste Reused, Recycled and Composted.** Whilst behind the target at the beginning of the year, the percentage of household waste reused, recycled and composted has improved, particularly with the reintroduction of textile collections and the reinforcement of the 3 bag / 1 bin limit. Whilst the target has not been met, it has improved on the previous year.

5.14 In the first 4 months of this year performance against the red indicators is being monitored closely and has seen some recovery. However, some targets are still being impacted by issues experienced during the Pandemic (staff sickness and housing delivery). A further update will be provided after 6 months of the year.

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 2021 – March 2022.

B. Awards and Other Performance News covering April 2021 – March 2022.