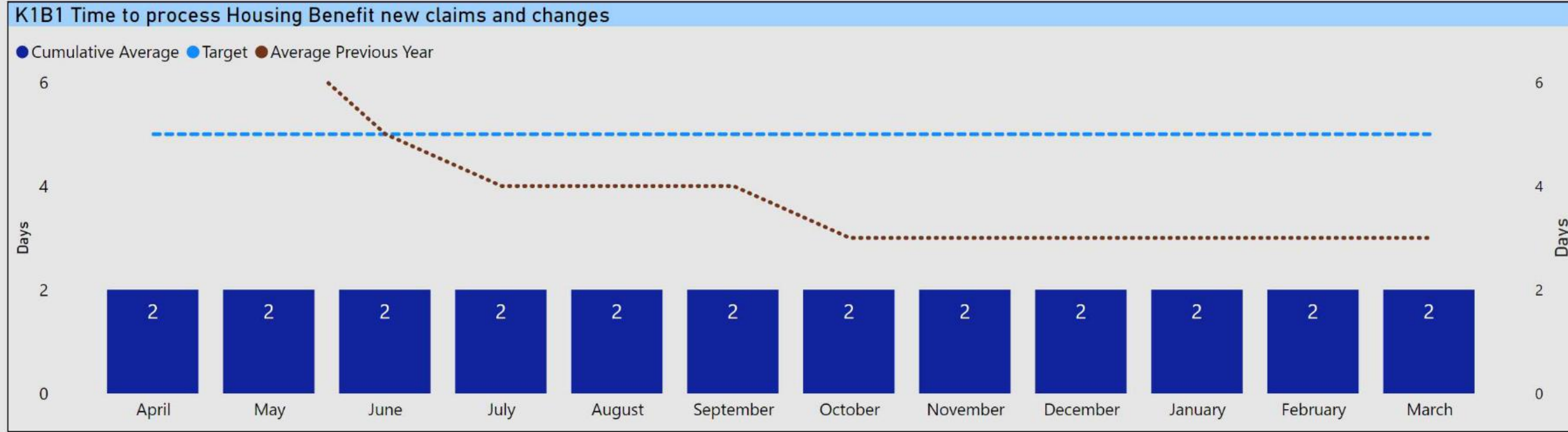


Corporate Key Performance Indicators Covering April 2021 - March 2022

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	→



Cumulative Average against Target

2✓

Target: 5 March

Supporting Narrative

The processing team work hard to maintain excellent days to process stats, it is however recognised that room should be given to extend processing times should resources require or if efficiencies can be made.

Proposed Target 2022-2023

5



Cumulative Average against Target

2✓

Target: 6 March

Supporting Narrative

The number of LCTS applications remains high and this is likely to continue with benefits uplift and support during the pandemic now coming to an end. The team have 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.

Proposed Target 2022-2023

6

K1H1 Additional Homes Provided



Actual towards Target

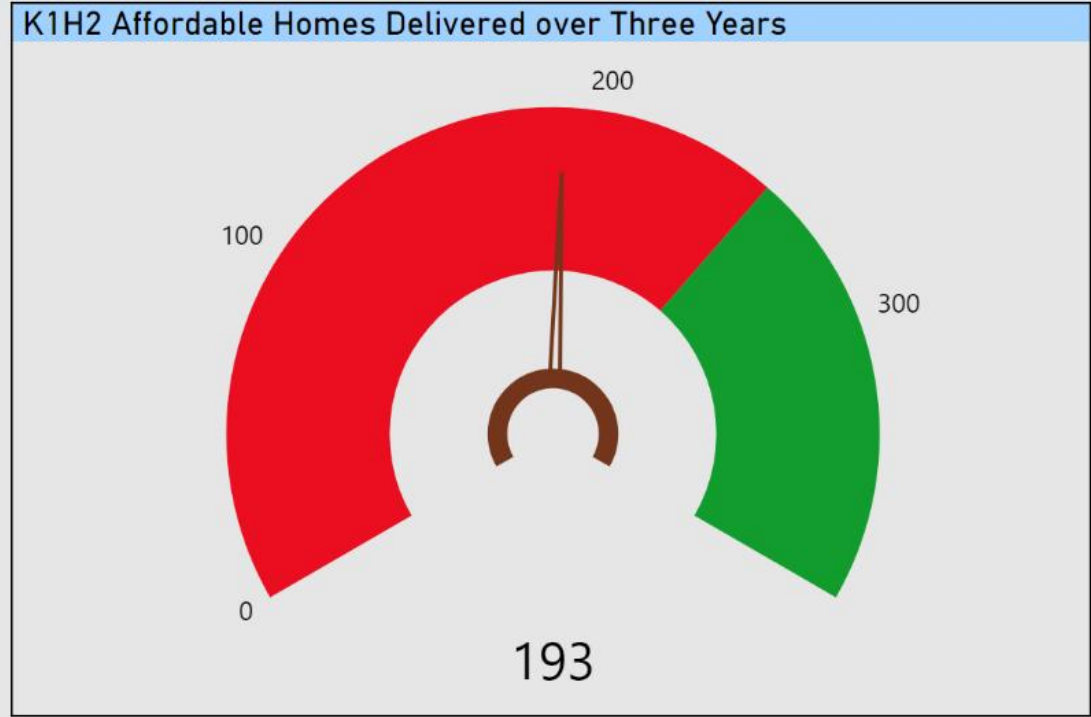
1003✓
Indicative Target: 920
March

Supporting Narrative

The housing market in Colchester remains buoyant and a number of large sites have recently commenced which provide regular delivery of new homes. The figure also reflects some issues with monitoring during Covid which resulted in lower delivery figures.

Proposed Target 202-2023

920



Actual against Year Two Target

193!

Indicative Target: 255
March

Supporting Narrative

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.

Proposed Target
2020-2023

380

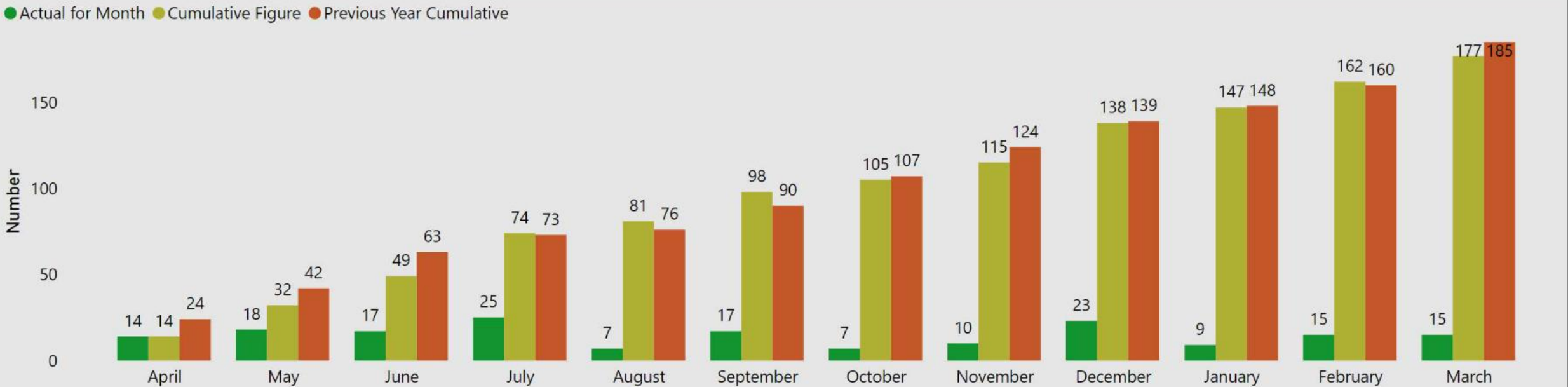
K1H3 Homelessness Duty Owed - number of full duty acceptances

←

→

↶

K1H3 Full Homelessness Duty Owed



- Number of full duty acceptances
- Number of households in temporar...
- Number of preventions
- Number where Relief Duty provided

Supporting Narrative

For this year no target for homelessness was given. Monitoring of demand for the service was completed using total number of applications, prevention and relief of homelessness and the total number of households presenting as homeless. During the year there were 1164 new cases of which 298 were either prevented or relieved from becoming homeless. 177 cases were accepted as having a main Homelessness Duty during the year. The number of households in temporary accommodation at 31 March is 227 (2.80 per 1,000 households in the Borough - based on the new target for 2022/23). This has increased with additional accommodation in place to house Afghan refugees and those who are resettled from rough sleeping. The numbers of households in temporary accommodation will increase further once the transfer and occupation of Plowright house is complete and we expect further presentations from refugees and demand for the service to increase as the cost-of-living increases.

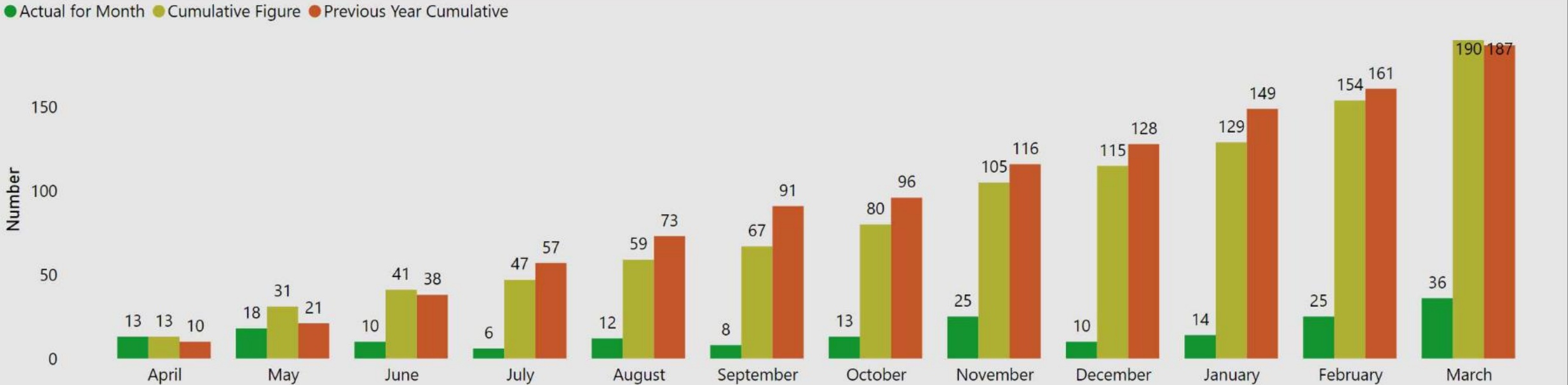
K1H3 Homelessness Duty Owed - number of preventions

←

→

↶

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2020-2021

2021-2022

April

May

June

July

August

September

October

November

December

January

February

March

K1H3 Homelessness Duty Owed - number where Relief Duty provided



K1H3 Full Homelessness Duty Owed

● Actual for Month ● Cumulative Figure ● Previous Year Cumulative



Number of full duty acceptances

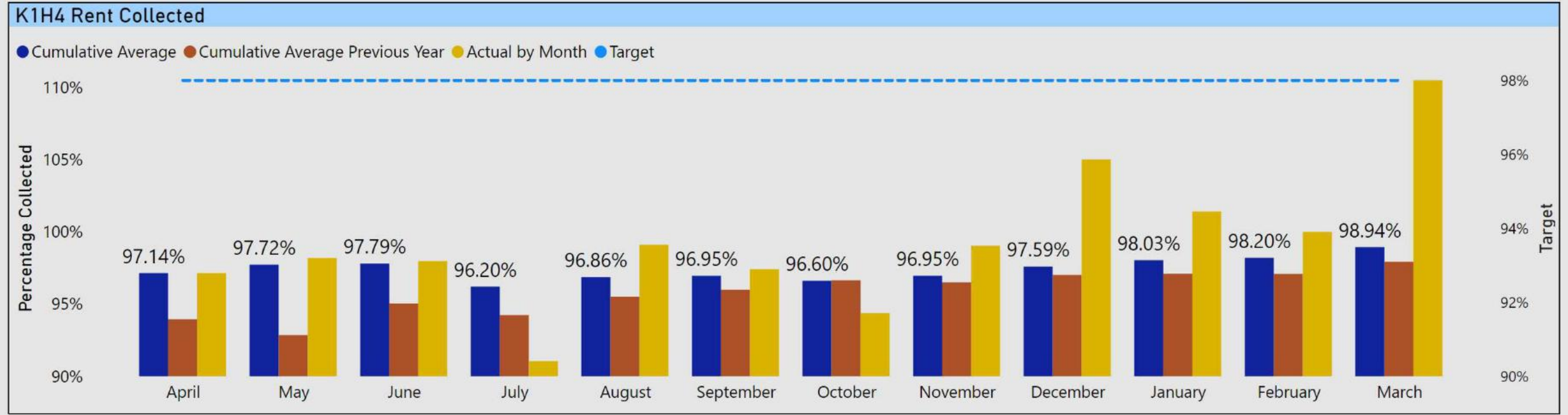
Number of households in temporar...

Number of preventions

Number where Relief Duty provided

Supporting Narrative

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Cumulative against Target

98.94%✓

Target: 98%

March

Supporting Narrative

The year end result of 98.9% exceeds the expected target collection of 98%. Many of our tenants have suffered considerable financial hardship this year due to the Covid pandemic and reductions in Welfare benefits. The Court process for possession had been halted and CBH have implemented a new Housing management system, which led to periods where automated rent account monitoring and generation of arrears letters were not in place. These issues have now been resolved and despite this the target was exceeded. The support that CBH provides to help tenants maintain their tenancy enhances the high rates of rent collected.

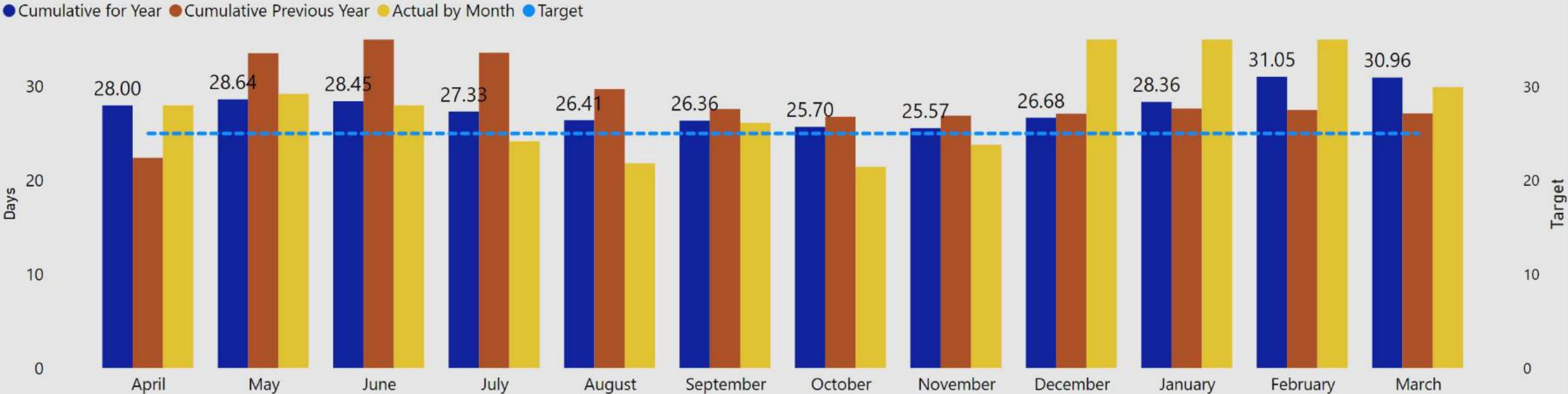
Proposed Target 2022-2023

98%

K1H5 Average time to re-let Council Homes



K1H5 Average time to re-let Council Homes



Cumulative against Target

30.96!

Target: 25
March

Supporting Narrative

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.

Proposed Target 2022-2023

28



Average against Target

100%✓

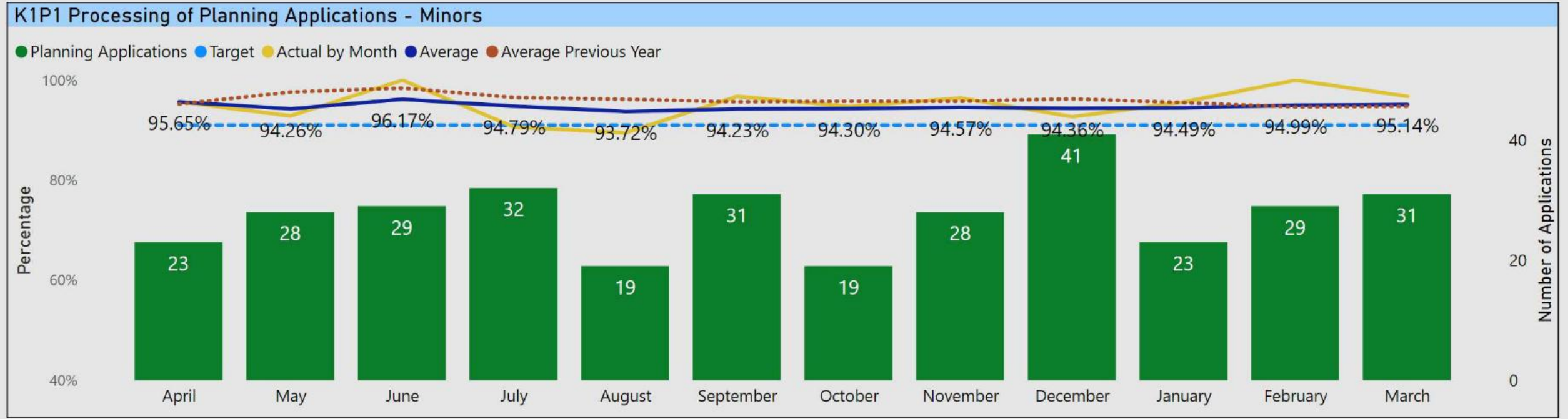
Target: 85%
March

Supporting Narrative

The team achieved a consistently high level of decision making for major applications, 43 major applications were determined during this period, performance is on track and targets are being met despite there being a significant increase in the number of applications submitted and determined.

Proposed Target
2022-2023

85%



Average against Target

95.14%✓

Target: 91%

March

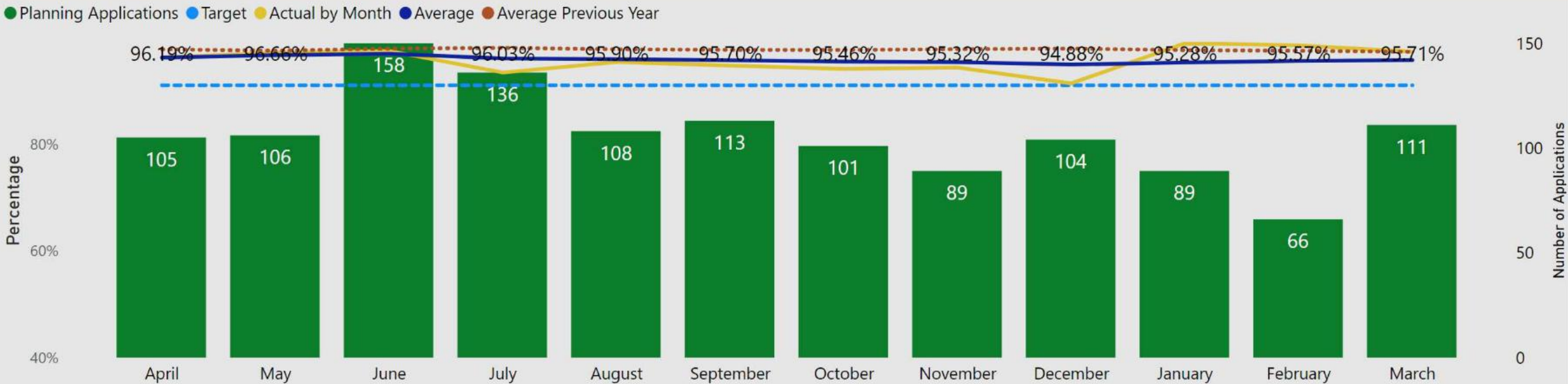
Supporting Narrative

The team achieved a consistently high level of decision making for minor applications. 333 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 despite there being a significant increase in the number of applications submitted and determined.

Proposed Target 2021-2022

91%

K1P1 Processing of Planning Applications - Others



Average against Target

95.71%✓

Target: 91%
March

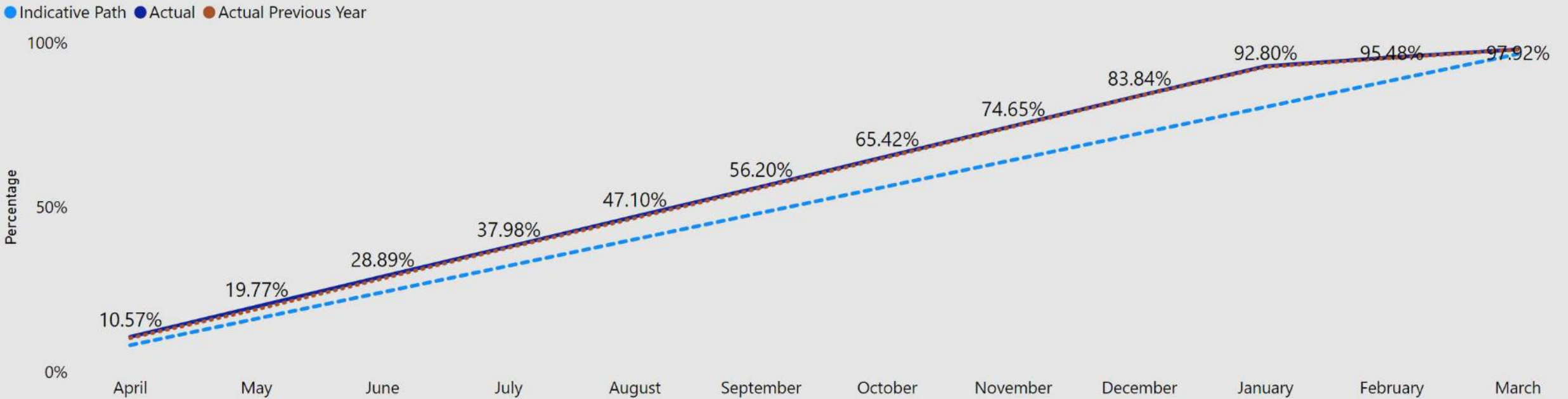
Supporting Narrative

The team achieved a consistently high level of decision making for “other” planning applications, with over 1286 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 despite there being a significant increase in the number of applications submitted and determined.

Proposed Target 2022-2023

91%

K1R1 Council Tax Collected



Actual against Year End Target

97.92%✓

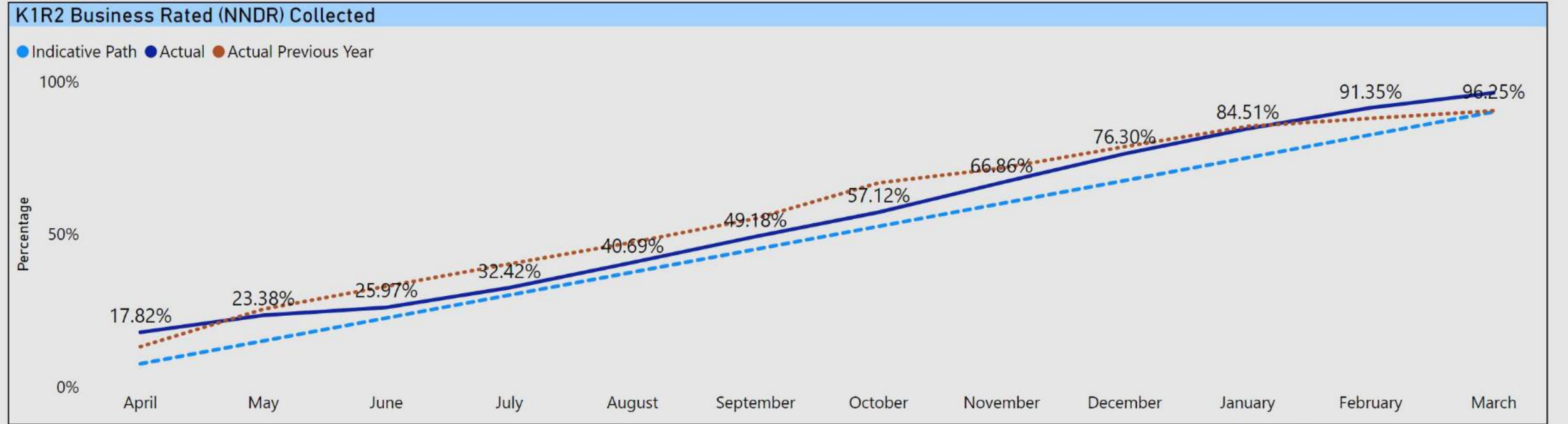
Indicative Path: 96.50%
March

Supporting Narrative

Collection for Council tax has exceeded target and the previous 5 years results, taking us back to pre-covid levels and above. The team have also collected an additional £4m compared to the previous year and the tax base continues to increase significantly every year. The team have continued to work incredibly hard this year supporting those struggling to pay their council tax. This work will continue as we see people struggling due to fuel price increases and will be responsible for delivering the Council Tax Rebates to households.

Proposed Target
2022-2023

97.50%



Actual against Year End Target

96.25%✓

Indicative Path: 90.00%
March

Supporting Narrative

Collection has exceeded the target by a significant amount; however it still sits well below pre-covid levels. The team predominantly focused on delivering business grants throughout the year and are now recovering normal processes and work. A full recovery plan is being developed to help drive collection back to previous levels as quickly as possible.

Proposed Target 2022-2023

95%

K1R3 Sickness Rates (Rolling Figures)



Actual against Target

11.07!
Target: 7
March

Supporting Narrative

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.

Proposed Target 2022-2023

7

K1W1 Residual Household Waste per Household



Actual against Target

378.00!

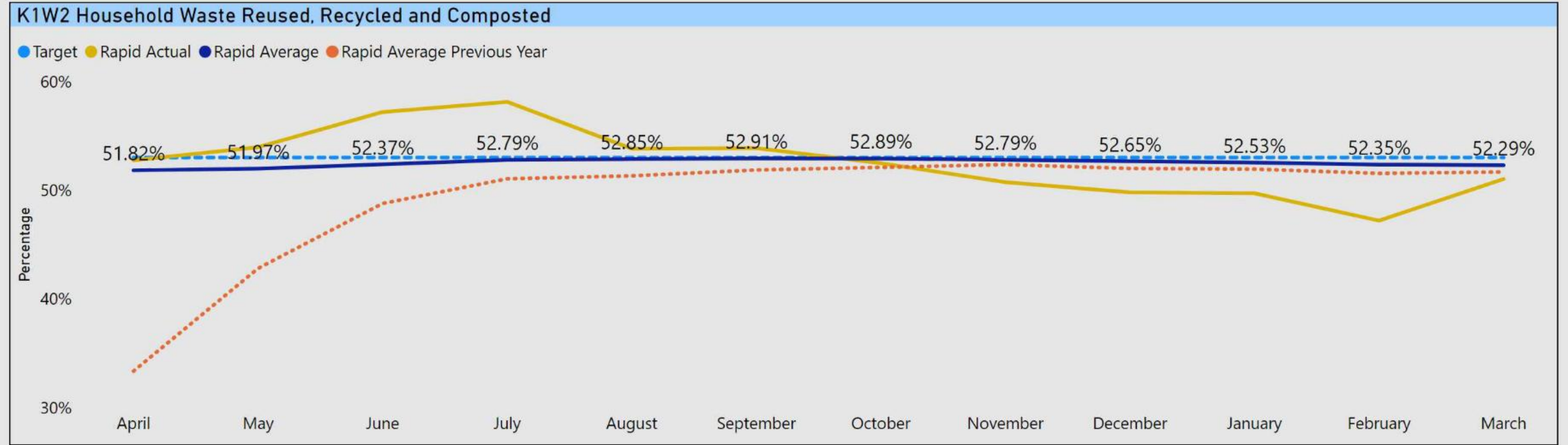
Indicative Path to date: 346.00
March

Supporting Narrative

Residents have continued, in general, to generate more residual waste than recent years. It is proposed that this is an outcome of more residents 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, it has been improved on the previous year.

Proposed Target
2022-2023

346



Average against Target

52.29% !

Target: 53%

March

Supporting Narrative

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.

Proposed Target 2022-2023

55%



Average against Target

99.9✓

Target: 99.94%

March

Supporting Narrative

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. The sourcing of HGV Team Leaders has been challenging too. As a result, there has been a requirement to use agency staff, and this has all impacted performance. The management team have been working hard to balance the staffing levels, utilisation of agency and the operational delivery.

Proposed Target

2022-2023

99.94