

21 July 2020

Report of	Assistant Director (Corporate and Improvement)	Author	Richard Block ☎ 506825
Title	Year End April 2019 – March 2020 Performance Report including progress on 2018-2021 Strategic Plan Action Plan		
Wards affected	Not applicable		

## 1. Executive Summary

- 1.1 The Panel is invited to consider the year end performance for 2019 - 2020. This includes progress of our performance measures and an update on the Strategic Plan Action Plan (SPAP).

## 2. Action Required

- 2.1 To consider the performance levels described in the attached reports for the organisation's ability to operate effectively and achieve its strategic goals.

## 3. Reason for Scrutiny

- 3.1 To review year end KPI performance for 2019 - 2020; ahead of Cabinet on 2 September 2020.

## 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
- 4.2 The report on KPIs now features an improved graphical presentation of year-to-date performance, previous year performance and targets.
- 4.3 At the year end point for April 2019 - March 2020, the overall position was that ten of our targets were achieved (or 'green'), and three did not meet the target in full ('red').
- 4.4 Of the ten KPIs that have been achieved ('green' KPIs), it is worth noting that some have excelled. This is particularly the case in relation to Housing Benefit and Local Council Tax Scheme (KPI K1B1) where residents are receiving benefit after an average of two and three days processing time respectively.
- 4.5 There has been excellent progress delivering additional homes, with 1,124 being delivered this year against a target of 920 and 237 affordable homes delivered during the period. Targets for processing all types of Planning applications have also been exceeded. Sickness levels have improved significantly at 8.76 days (this time last year the rate was 9.65 days).

- 4.6 Targets have not been met for 3 indicators ('red' KPIs). These are: Full Homelessness Duty Owed, Residual Waste per Household and Number of weekly missed collections.
- 4.7 The Full Homelessness Duty Owed target should be treated with caution as there is no nationally recognised standard for measurement and no baseline data. The current measure shows those who have a full homelessness duty owed as a proportion of those who have had a personal housing plan. The indicator for homelessness has been re-set to 30% for 2020 - 2021 after analysis of the data suggested the current target was not realistically achievable.
- 4.8 The 'red' status of the Residual household waste has followed a similar pattern to last year, albeit slightly above the actual for each month. 2019/20 saw performance of 1% above the end of year actual for 2018 - 2019, which was 346.43kg. The target is extremely ambitious and even though it was just missed the levels of waste our residents produce is still amongst the lowest in the region.
- 4.9 In relation to weekly missed collections, the performance of the Service in this area in the last quarter saw a marked improvement. Whilst cumulatively the average number of missed collections was 217, the monthly average for February and March were 148 and 149 respectfully compared to 346, the peak in July 2019.
- 4.10 The second-year actions of a three-year SPAP demonstrate our position at the end of 2019-2020. The current Strategic Plan was reviewed earlier this year and, in March 2020, new Strategic Priorities were agreed for 2020-2021. As a result of the Covid-19 pandemic the projects to deliver against these new priorities are being reviewed and once this review is complete a revised SPAP will be developed.
- 4.11 The Council has also received a number of awards and accreditations, highlighted at the end of Appendix C.

## **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 There are no particular references to the 2018 – 2021 Strategic Plan.

## **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 We aim to deliver against performance indicators and the Strategic Plan Action Plan Actions, as both form a key part of our performance framework and expectations around delivery of our priorities to the residents of Colchester borough.

## **13. Environmental and Sustainability Implications**

- 13.1 The three overarching objectives contained in the National Planning Policy Framework have been considered and where appropriate, have been applied within the Strategic Plan Action Plan.
- 13.2 **Economic objective.** Ensuring that sufficient land is available to support growth and innovation.
- 13.3 **Social objective.** Supporting strong, vibrant and healthy communities.
- 13.4 **Environmental objective.** Protecting and enhancing our historic environment.

## **Appendices**

- A. Strategic Plan Action Plan Year End Report covering April 2019 – March 2020.
- B. KPI Year End Report covering April 2019 – March 2020.
- C. Awards and Other Performance News covering April 2019 – March 2020.
- D. Draft Cabinet Report.