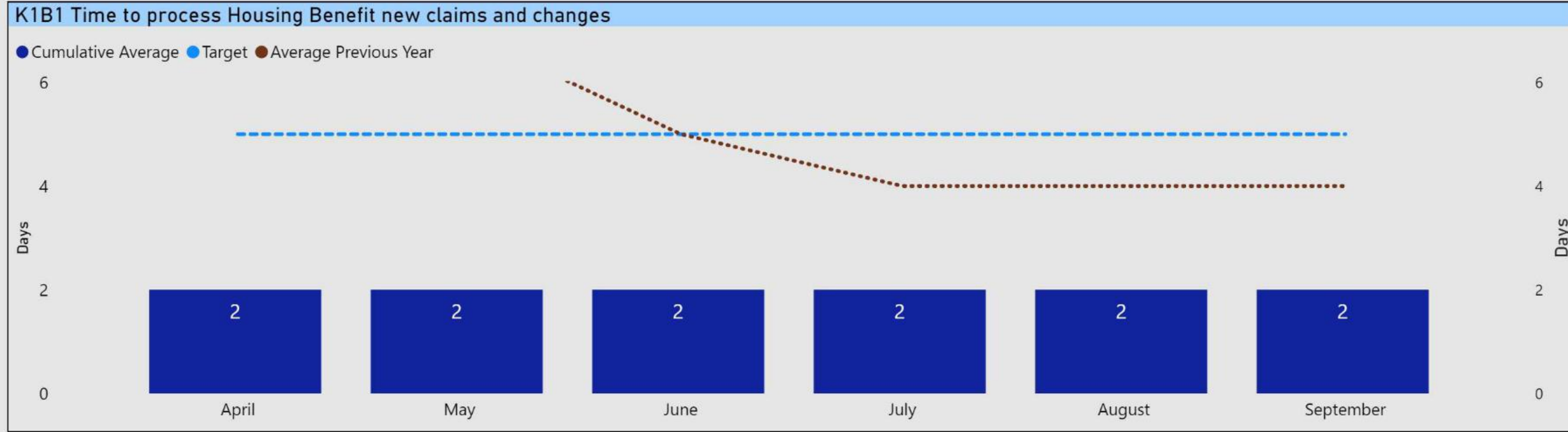


Corporate
Key Performance Indicators
Half Year Report
Covering April - September 2021

- 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✓

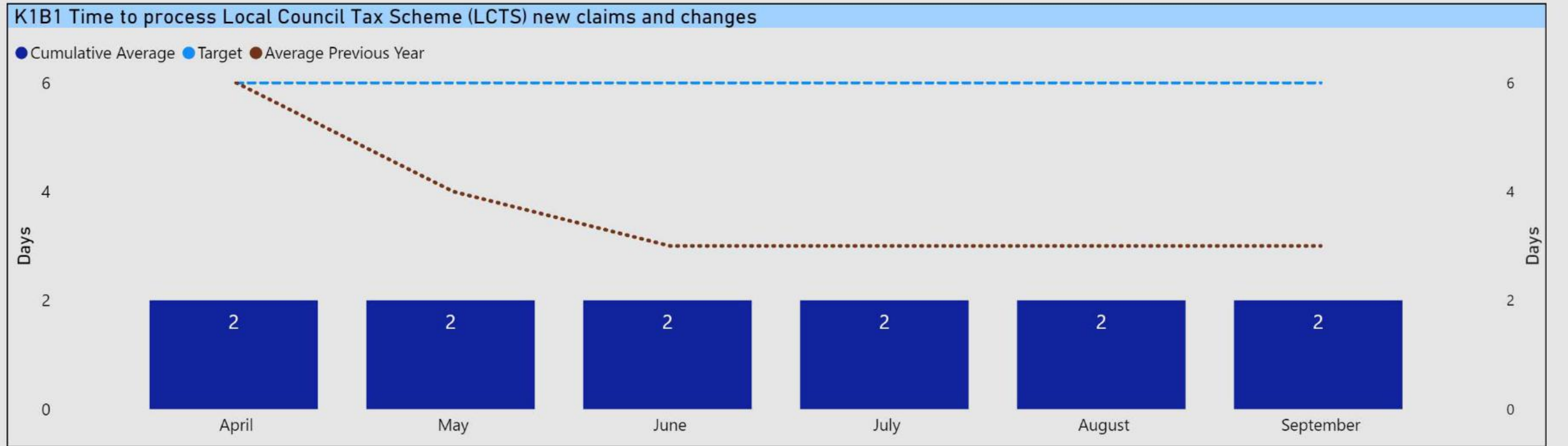
Target: 5 September

Supporting Narrative

The team continue to perform extremely well, keeping processing time to a minimum whilst providing excellent customer service. The teams' performance is ranked in the national top quartile and is the best in Essex.

Target 2021-2022

5



Cumulative Average against Target

2✓

Target: 6 September

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.

Target 2021-2022

6

2015-2016

2016-2017

2017-2018

June

September

December

March

2018-2019

2019-2020

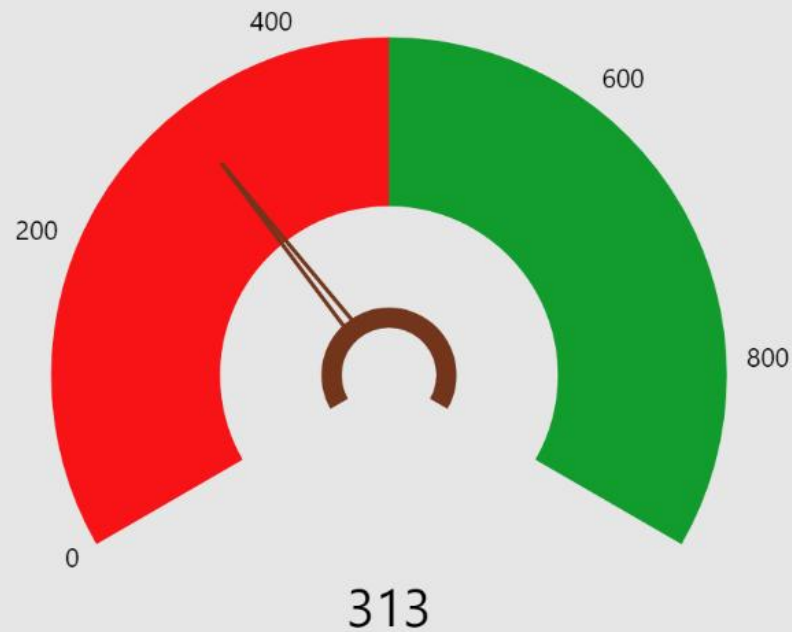
2020-2021

2021-2022

K1H1 Additional Homes Provided



K1H1 Additional Homes Provided



Actual towards Target

313!

Indicative Target: 460
September

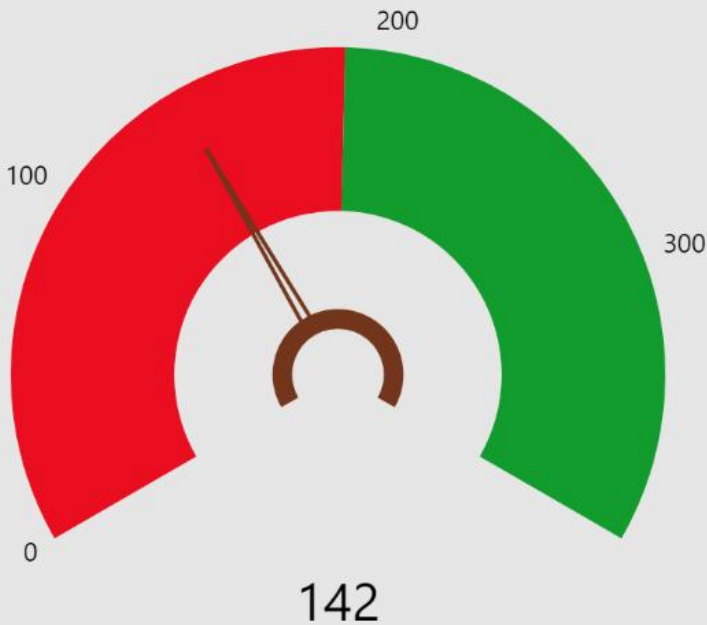
Supporting Narrative

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.

Target 2021-2022

920

K1H2 Affordable Homes Delivered over Three Years



Actual against Year Two Target

142!

Indicative Target: 192
September

Supporting Narrative

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.

Target 2020-2023

380

2020-2021

2021-2022

April

May

June

July

August

September

October

November

December

January

February

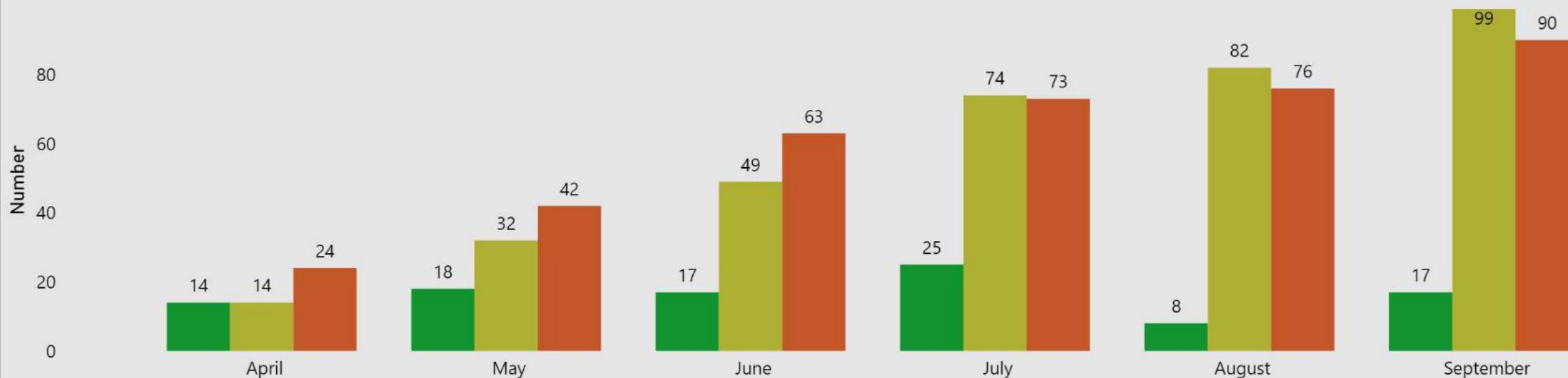
March

K1H3 Homelessness Duty Owed - number of full duty acceptances



K1H3 Full Homelessness Duty Owed

● Actual for Month ● Cumulative Figure ● Previous Year Cumulative



Number of full duty acceptances

Number of preventions

Number where Relief Duty provided

Supporting Narrative

To date there have been 601 new presentations for accommodation this year (average 100 per month). 133 households were relieved or prevented from becoming homeless and 99 households were accepted as homeless with a duty to house. At the end of September there were 201 households in temporary accommodation.

2020-2021

2021-2022

April

May

June

July

August

September

October

November

December

January

February

March

K1H3 Homelessness Duty Owed - number of preventions



K1H3 Full Homelessness Duty Owed

● Actual for Month ● Cumulative Figure ● Previous Year Cumulative



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2020-2021

2021-2022

April

May

June

July

August

September

October

November

December

January

February

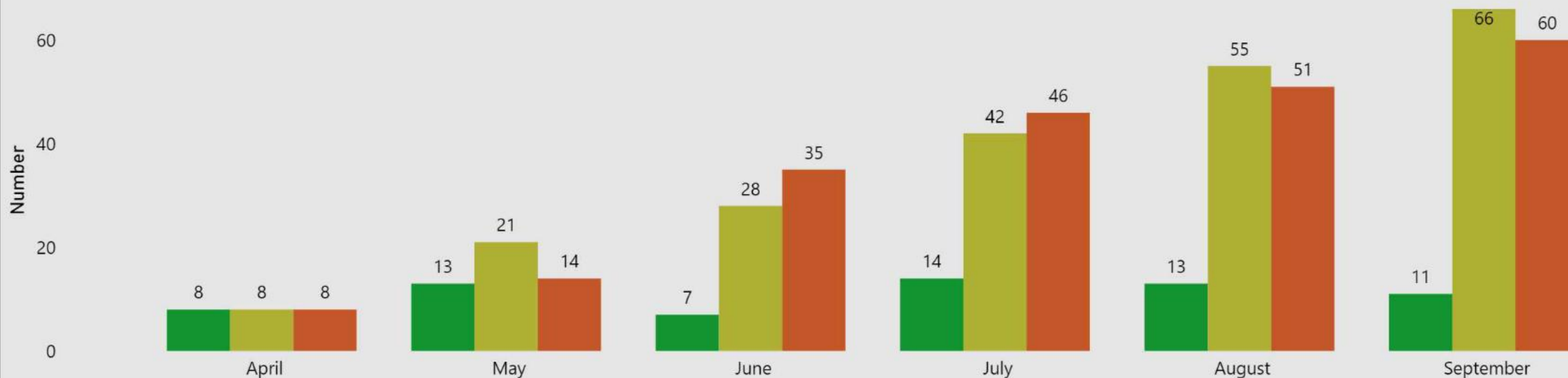
March

K1H3 Homelessness Duty Owed - number where Relief Duty provided



K1H3 Full Homelessness Duty Owed

● Actual for Month ● Cumulative Figure ● Previous Year Cumulative



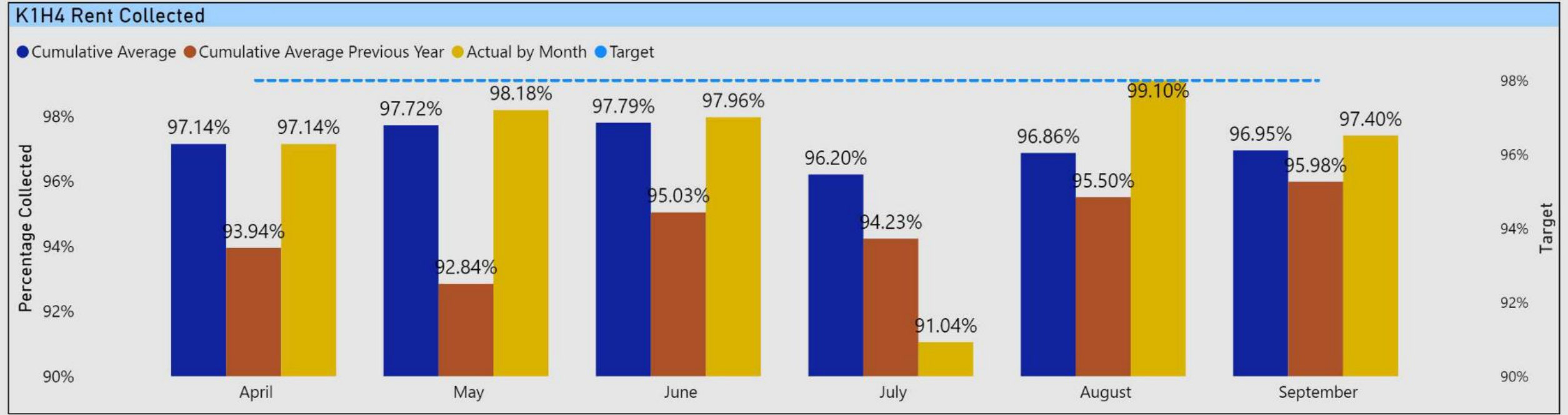
Number of full duty acceptances

Number of preventions

Number where Relief Duty provided

Supporting Narrative

To date there have been 601 new presentations for accommodation this year (average 100 per month). 133 households were relieved or prevented from becoming homeless and 99 households were accepted as homeless with a duty to house. At the end of September there were 201 households in temporary accommodation.



Cumulative against Target

96.95%!

Target: 98%

September

Supporting Narrative

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.

Target 2021 - 2022

98%

2017-2018

2018-2019

April

May

June

July

August

September

October

November

December

January

February

March

2019-2020

2020-2021

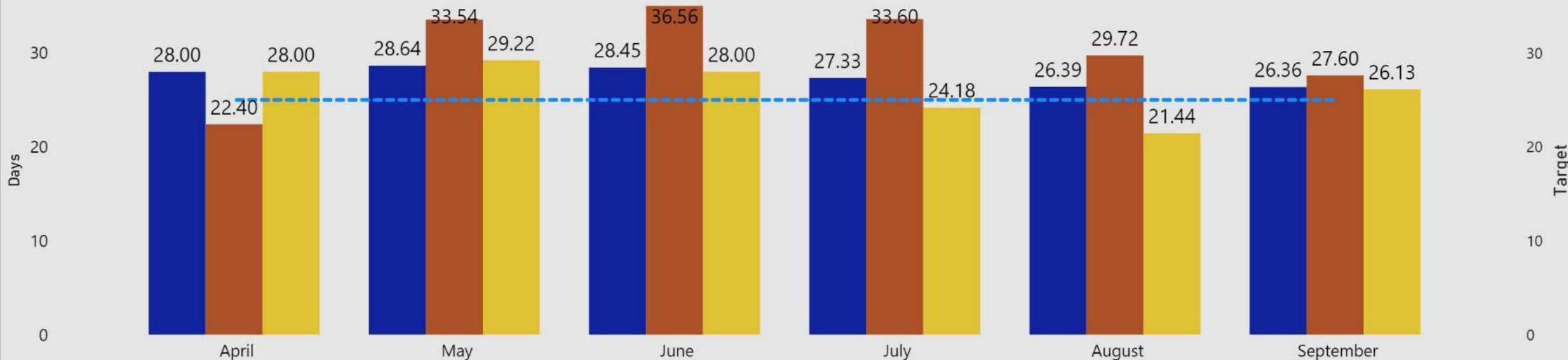
2021-2022

K1H5 Average time to re-let Council Homes



K1H5 Average time to re-let Council Homes

● Cumulative for Year
 ● Cumulative Previous Year
 ● Actual by Month
 ● Target



Cumulative against Target

26.36!

Target: 25
September

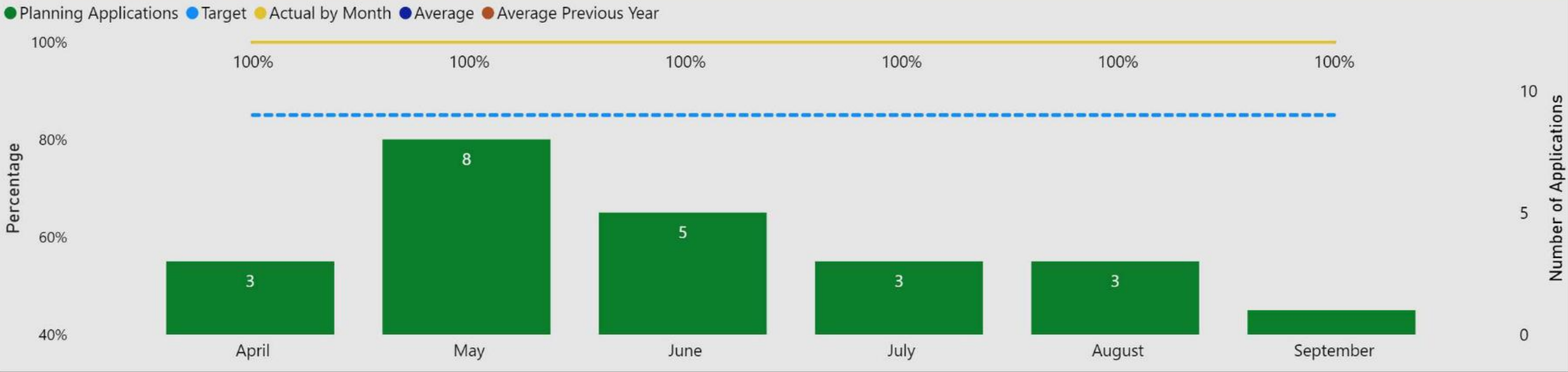
Supporting Narrative

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.

Target 2021-2022

25

K1P1 Processing of Planning Applications - Majors



Average against Target

100%✓

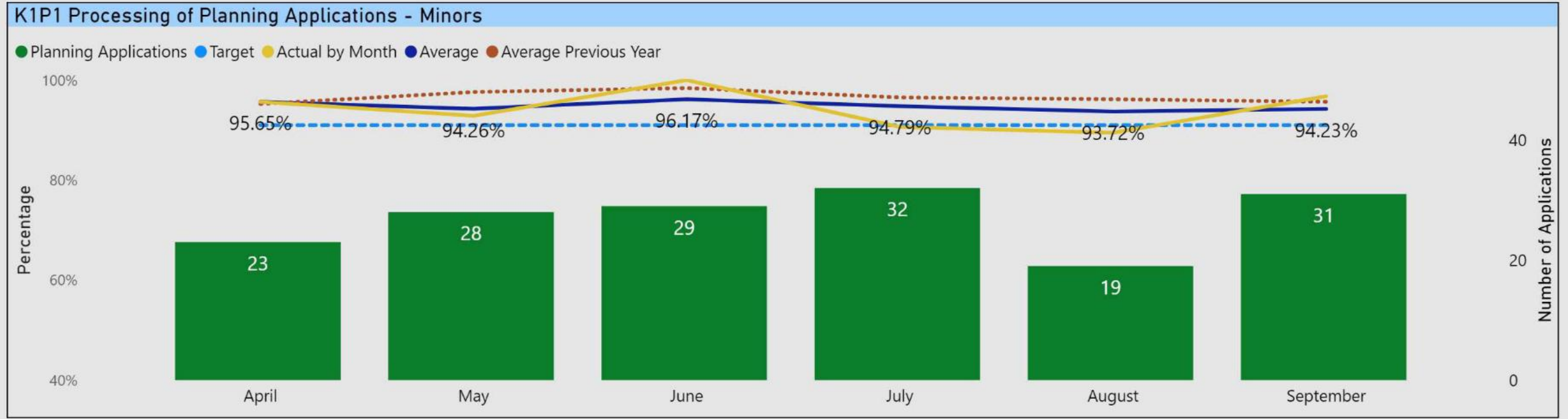
Target: 85%
September

Supporting Narrative

The team achieved a consistently high level of decision making for major applications, 23 major applications were determined during this period, performance is on track and targets are being met.

Target 2021-2022

85%



Average against Target

94.23%✓

Target: 91%

September

Supporting Narrative

The team achieved a consistently high level of decision making for minor applications, 162 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.

Target 2021-2022

91%

2017-2018

2018-2019

April

May

June

July

August

September

October

November

December

January

February

March

2019-2020

2020-2021

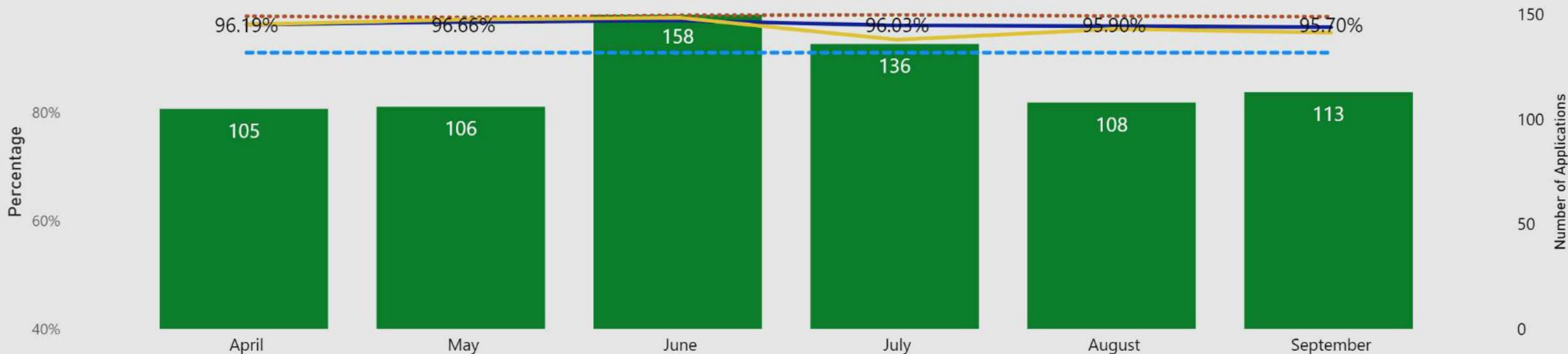
2021-2022

K1P1 Processing of Other Planning Applications



K1P1 Processing of Planning Applications - Others

● Planning Applications ● Target ● Actual by Month ● Average ● Average Previous Year



Average against Target

95.70%✓

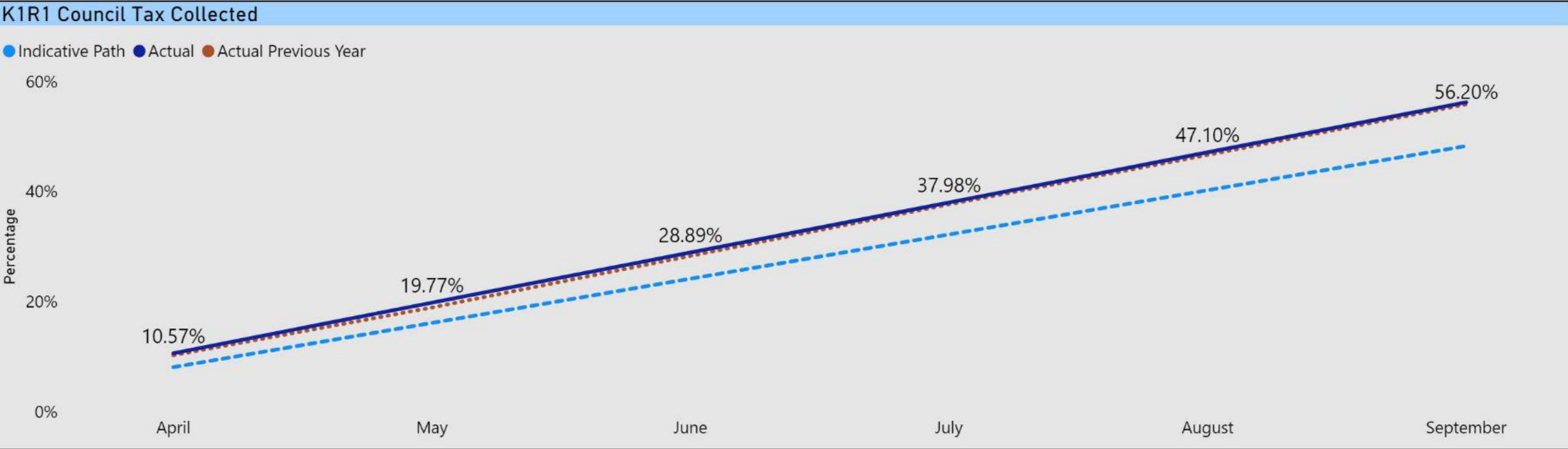
Target: 91%
September

Supporting Narrative

The team achieved a consistently high level of decision making for “other” planning applications, with over 726 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.

Target 2021-2022

91%



Actual against Year End Target

56.20%✓

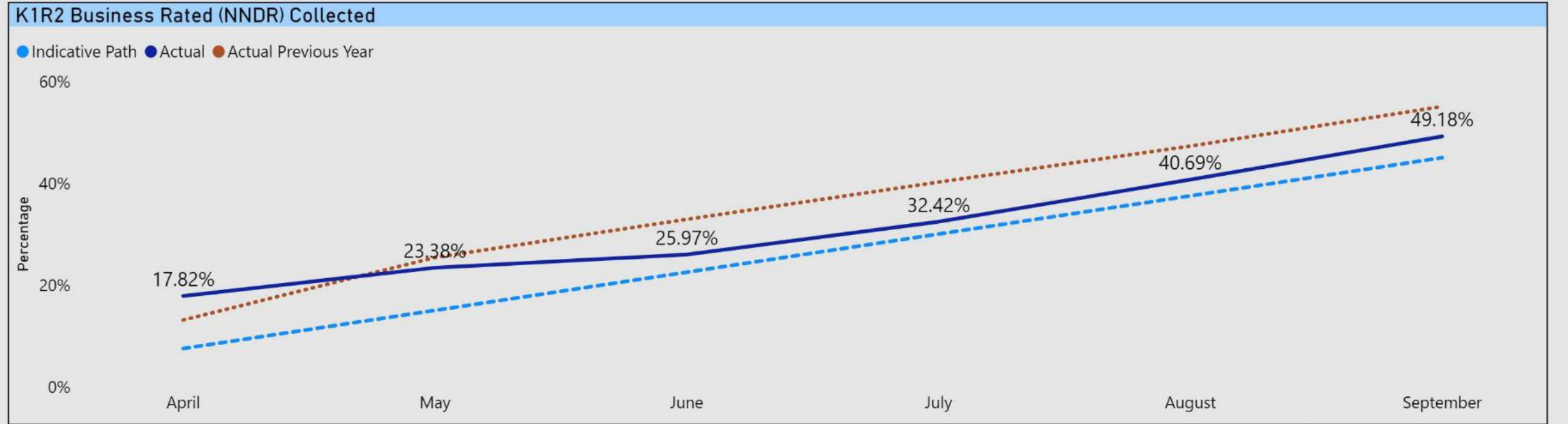
Indicative Path: 48.25%
September

Supporting Narrative

Collection for Council tax remains strong, exceeding the previous year and target. The team have continued to work incredibly hard this year supporting those struggling to pay their council tax due to the pandemic. This work will continue as we see people struggling due to fuel price increased over winter. The team have also collected an additional £4m compared to the previous year and the tax base continues to increase significantly every year.

Target 2021-2022

96.50%



Actual against Year End Target

49.18%✓

Indicative Path: 45.00%

September

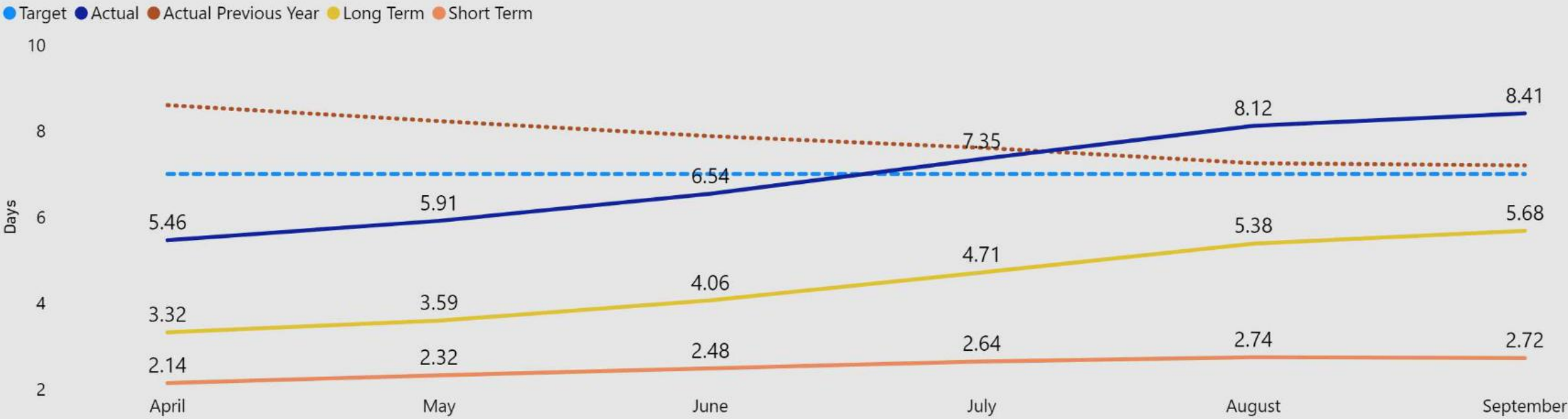
Supporting Narrative

This is a difficult year for business rates collection; however, the figures are starting to improve as we resumed normal recovery action. The team continue to work on grants distribution on top of the normal work flow. A discretionary relief scheme was announced by Government providing LAs with significant funds to award to those affected by the pandemic. Guidance for this scheme is still to be released and it is possible that this will not be implemented now until the next financial year.

Target 2021-2022

90%

K1R3 Sickness Rates (Rolling Figures)



Actual against Target

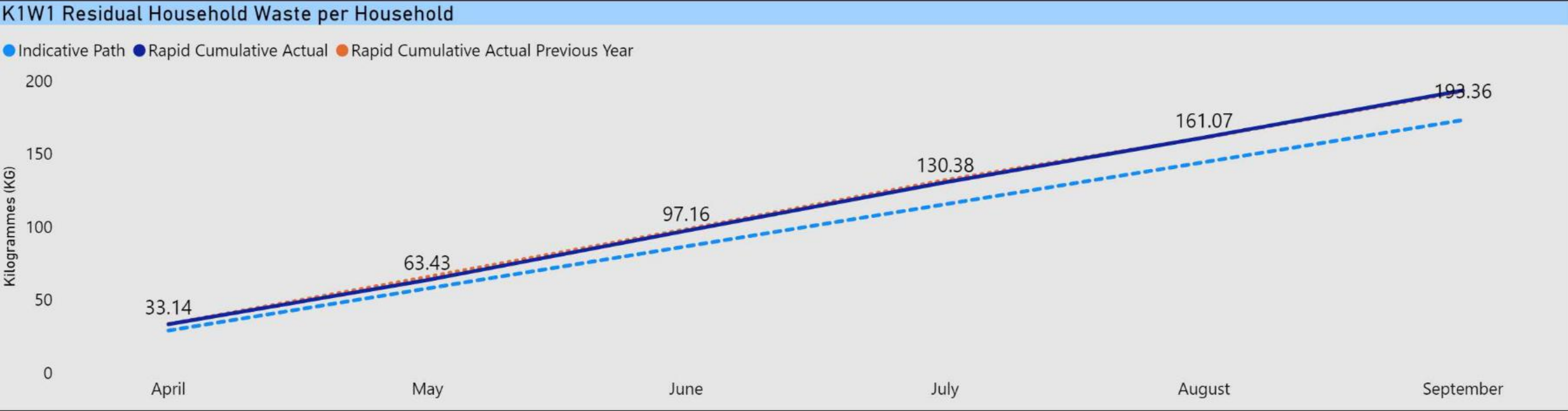
8.41 !
 Target: 7
 September

Supporting Narrative

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.

Target 2021-2022

7



Actual against Target

193.36!

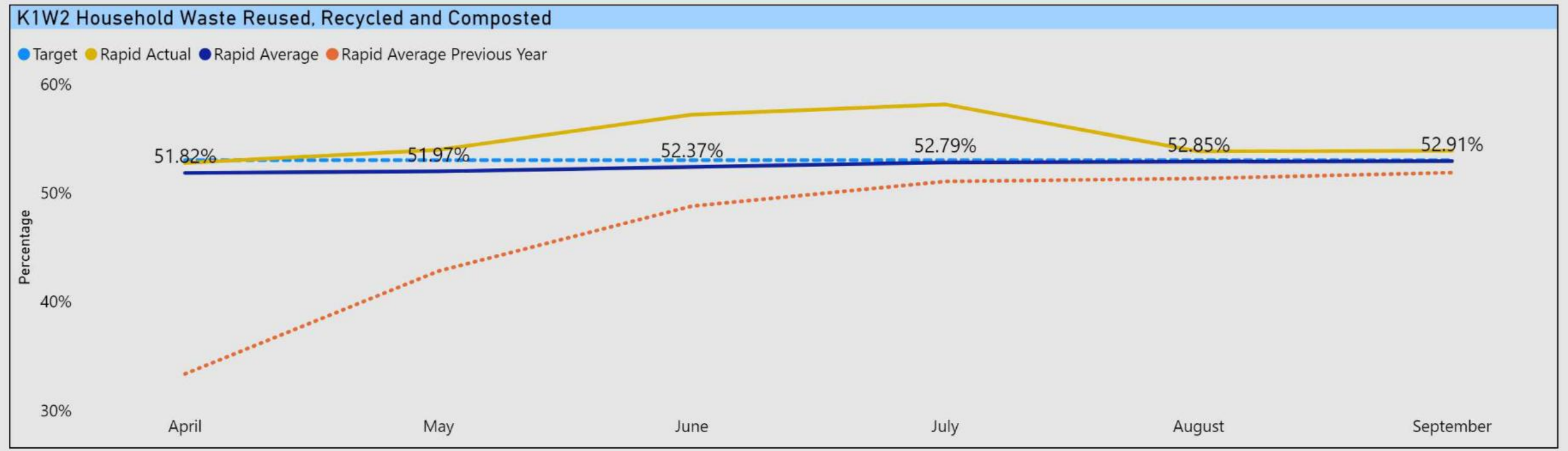
Indicative Path to date: 173.00
September

Supporting Narrative

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.

Target 2021-2022

346



Average against Target

52.91%!

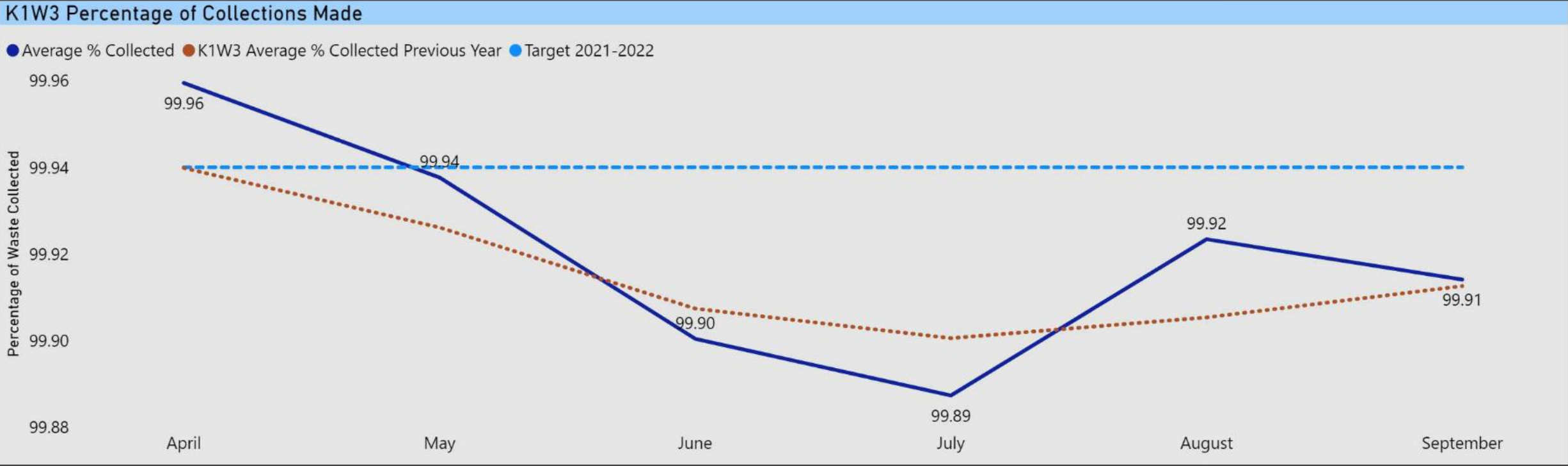
Target: 53%
September

Supporting Narrative

Whilst a little behind on the target, the service is confident that the amount of household waste reused, recycled and composted will improve in the coming year, particularly with the reintroduction of textile collections and the reinforcement of the 3 bag / 1 bin limit.

Target 2021-2022

53%



Average against Target

99.91!

Target: 99.94%
September

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. As a result, there has been a requirement to use agency staff, however the sourcing of HGV Team Leaders has been challenging. This has all impacted on performance. The management team have been working hard to balance the staffing levels, utilisation of agency and the operational delivery. Protection measures remain in place and have been reinforced where possible. Management is confident that performance can be sustained, but there remains a continued risk of sourcing HGV Team Leaders if the service continues to have high levels of absence, and absences related to Covid. A development programme is starting to train Leaders into Team Leaders.

Target 2021-2022

99.94%