



Cabinet

Item
9(i)

24 January 2024

Report of	Chief Operating Officer	Author	Charlotte Holl/Simon Thorp ☎ 506949/ 03300 538049
Title	Half Year April – September 2023 Performance Report Key Performance Indicators (KPI), Other Performance News, and Strategic Plan Delivery Plan Monitoring Report		
Wards affected	All wards		

1. Executive Summary

- 1.1 This report provides details of performance against Key Performance Indicators (KPI's) at half year point 2023 - 2024. The report also includes other performance news, benchmarking data, and Strategic Plan Delivery Plan Monitoring Report for October 2023.

2. Recommended Decisions

- 2.1 To review performance against Key Performance Indicators and, where Key Performance Indicators have not been met, ensure that appropriate corrective action has been taken.

3. Reason for Recommended Decision

- 3.1 To review half year performance for 2023 – 2024 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 twenty-six key performance indicators grouped under five themes, 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. We have reviewed the set of corporate KPIs for 2023 – 2024 to align them with the new Strategic Plan 2023 – 2026.

- Financial
- Respond to the Climate Emergency
- Deliver Homes for those Most in Need
- Improve Health, Well Being and Happiness
- Grow our Economy So Everyone Benefits

5.2 The table at Appendix A features half year performance April – September 2023 and targets.

5.3 At the half year point for April - September 2023, the overall position is that twelve targets were achieved (or 'green'), and seven did not meet the target in full ('red').

5.4 Of the twelve KPIs that have been achieved ('green' KPI's), it is worth noting that some have been exceeded. This is particularly the case in relation to Housing Benefit and Local Council Tax Scheme where residents are receiving benefits after an average of 2.91 days for Housing Benefit and 2.45 days for Local Council Tax Scheme. It should also be noted that a KPI of 2,000 Trees Planted is currently 'amber', however this is because trees are planted during the planting season (November 2023 to March 2024).

5.5 Targets have not been met for seven indicators ('red' KPIs) due to a range of impacts. These are:

- Rent collected
- Bereavement Services Income
- Household waste reused, recycled, and composted
- Number of households in temporary accommodation per 1,000 households
- Average time to re-let council homes
- Repairs completed within target timescale
- Customer satisfaction with latest repair

5.6 **Rent collected.** Collection is restricted as the number of tenants in receipt of Universal Credit increases. At the end of Q2 923 direct payments from Universal Credit were in place, paid in arrears, 74% of all arrears are now owed by Universal Credit claimants. The number of tenants in arrears has increased to 2299 with 247 owing more than £900. Additional resource recruited to the Financial Support team is focussed on supporting those with high debts to prevent eviction, other work by the team has included 80 new Discretionary Housing Payment awards totalling £45,368 and 54 new Welfare Rights cases opened in year have been awarded £85,176 of benefits. This indicator may achieve year end expected performance as two rent free weeks in the second half of the year reduce the impact of arrears. The impact of changes to Universal Credit on the rent collection KPI will be reported at year end.

- 5.7 **Bereavement Services Income.** Cremation volume this year is considerably lower than previous years, our volume this year is a return to our pre-Pandemic volume. In the 5-year period 2015-2019 our average annual cremation number was 1553. In the 3-year period 2020-2022 the average annual cremation number jumped to 1771. 2020 and 2021 were greatly affected by Covid and last year, Weeley Crematorium (Tendring) was closed for several months. Given the above income of £2m will not be achieved. There is a rolling 12 month figure for cremations of 1571 which is in line with 2015-2019. There will be an anticipated £200k deficit after implemented fee increases set to raise an additional £43k.
- 5.8 **Household waste reused, recycled, and composted.** The percentage recycled is tracking under target but slightly ahead of the 22/23 outturn at P4. This in part reflects the Cost of Living Crisis which is reducing discretionary spend. The data available is as of P4 July 2023 due to delays in receipt of base data from Essex County Council.
- 5.9 **Number of households in temporary accommodation per 1,000 households.** This demonstrates the high levels of households living in temporary accommodation (319) increased, for example, by the closure of the Asylum Bridging hotel in Colchester. The Council and Colchester Borough Homes continue to deliver against the Temporary Accommodation action plan and explore opportunities to reduce the numbers wherever possible.
- 5.10 **Average time to re-let council homes.** The new contract is not delivering as anticipated due to resources, from staff TUPE'd across and access to additional sub-contractor labour. They are working to resource the contract and staffing levels are on the increase. Housemark benchmark indicates this is a national issue and our performance remains within the best performing when benchmarked with a median re-let time of 67 days.
- 5.11 **Repairs completed within target timescale.** The demand for more complex repairs continues to increase which puts a strain on in house and contractor resources to deliver on target. Pressures remain with Tenant no access and contractor and in house resource.
- 5.12 **Customer satisfaction with latest repair.** In house delivery is above target at 92.88%, however, contractor performance is at 75.14% meaning the combined in house and contractor performance year to date is below target. The impact on resources to deliver repairs within timescales is likely to impact satisfaction performance.
- 5.13 In addition to the performance described above, the Council has again received numerous awards and accreditations, and these are highlighted in Appendix B.
- 5.14 KPI benchmarking data is provided in Appendix C. It has been noted that where possible, more granular insight into comparative year-on-year benchmarking data may be provided in future. Benchmarking uses the Chartered Institute of Public Finance and Accountancy (CIPFA) Nearest Neighbours model, a collection of 15 local authorities with the most similar statistical characteristics in terms of social and economic features to Colchester based on 41 different metrics.
- 5.15 Monitoring of activities for the new Strategic Plan 2023 – 2026 has commenced, and the Strategic Plan Delivery Plan Monitoring Report for October 2023 is provided in Appendix D.

5.16 A review is also being undertaken by Officers to help ensure corporate KPIs for 2024-25 are as relevant as possible on a quantitative and qualitative basis. Any recommended changes will be brought forward in due course, including Leisure Services and Museums KPI – visitor/user numbers.

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 The new set of corporate KPIs for 2023 – 2024 is aligned with the new Strategic Plan 2023 – 2026.

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

Appendix A. [KPI Half Year Report covering April – September 2023](#)

- Appendix B. [Awards and Other Performance News covering April – September 2023](#)
- Appendix C. [KPI benchmarking data](#)
- Appendix D. [Strategic Plan Delivery Plan Monitoring Report October 2023](#)