



## Cabinet

Item  
**8(ii)**

6 September 2023

<b>Report of</b>	<b>Chief Operating Officer</b>	<b>Author</b>	<b>Cezara Cosma</b> ☎ 01206 508404
<b>Title</b>	<b>Year End April 2022 – March 2023 Performance Report Key Performance Indicators (KPI) and Other Performance News</b>		
<b>Wards affected</b>	All wards		

### 1. Executive Summary

- 1.1 This report provides details of performance against Key Performance Indicators (KPI's) at year end for 2022 – 2023. 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 2022 – 2023 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 2022 – March 2023, the overall position is that 8 targets were achieved (or 'green'), and 5 did not meet the target in full ('red').
- 5.4 Of the eight KPIs that have been achieved ('green' KPI's), it is worth noting that some have been exceeded. These are:
- K1B1 Housing Benefit and Local Council Tax Scheme
  - K1H2 Affordable Homes Provided
  - K1H4 Rent Collected
  - K1P1 Processing of Planning Applications
  - K1W3 Percentage of Waste Collections Made
- 5.5 **Housing Benefit and Local Council Tax Scheme.** Residents are receiving benefits after an average of two days processing time, one of the lowest processing times in the country.
- 5.6 **Affordable Homes Provided.** Despite completions being adversely affected by the pandemic lockdowns, delivery has steadily increased as the market has settled and Covid restrictions reduced. Delivery via Section 106 agreements through Registered providers, First Homes, and internal acquisitions programme and new build have resulted in this three-year target being exceeded at the end of the period.
- 5.7 **Rent Collected.** Despite the effects of the Covid pandemic and Cost of Living crisis, the rent collection target is achieved with low level of eviction.
- 5.8 **Processing of Planning Applications.** The team achieved a consistently high level of decision making and targets for processing all types of Planning applications have been exceeded.
- 5.9 **Percentage of Waste Collections Made.** Significant investment has been made in behavioural change of the Recycling and Waste crews resulting in this target being achieved for 2022-2023.
- 5.10 Targets have not been met for five indicators ('red' KPIs) due to a range of impacts. These are:
- K1H1 Net Additional Homes Provided
  - K1H3 Number of households in temporary accommodation per 1,000 households
  - K1R3 Sickness
  - K1W1 Residual Household Waste per household
  - K1W2 Household Waste recycled, reused and composted

- 5.11 **Net additional homes provided.** The 2022/23 forecast housing delivery is in the region of 880 dwellings this year. The delivery figure has fallen short largely as a result of delay in the expected delivery of a large site at the University of Essex. These units (548) are now on track to be completed in August 2023 and will significantly boost overall delivery in 2023/24. Annual delivery is also expected to pick up significantly with more large sites starting to deliver at full capacity. This will ensure the Council can continue to demonstrate a deliverable supply of housing over the 5 year period 2023/24 to 2026/27.
- 5.12 **Number of households in temporary accommodation per 1,000 households.** There is a lack of affordable housing supply both in the social and private rented housing sectors leading to an increase in the number of households being housed in temporary accommodation. We continue to work with the private sector to encourage landlords to work with us, however, this is becoming increasingly challenging with a very competitive market where demand is outstripping supply and some landlords choosing to sell properties following mortgage interest rate rises in recent months.

Whilst the Council's housebuilding and acquisitions programmes continue to bring additional homes into the housing stock, these initiatives are not able to keep pace with the current needs to house homeless families and we continue to explore alternative affordable housing supply with partners and stakeholders. This service area is under considerable pressure and having to increase the use of bed and breakfast accommodation as temporary accommodation – all efforts are directed at minimising this usage and where possible prevent homelessness occurring in the first place.

- 5.13 **Sickness.** The sickness rate is still higher than the KPI target but we have seen the figures start to reduce during the year. After peaking in May 2022, the sickness rate has reduced for 12 consecutive months and is at its lowest rate since October 2021 standing at 8.7 days per employee. This is in the main due to the positive impact of a new sickness absence policy which involves action from managers more quickly. Further efforts will be made to continue to drive sickness levels down across the organisation.

The report at Appendix B features sickness rates for 2022-2023 broken down by service areas. This shows that if the front-line Environmental Services were excluded the KPI target would have been met. A significant proportion of sickness in these services arises from the physical requirements of the Waste Collection system used.

- 5.14 **Residual household waste per household.** There has been a significant reduction in the amount of waste being produced by residents from 378 Kg to 353.80 Kg per household at Period 12 versus the previous year, following our ongoing campaign to enforce the limit on collections to 3 black bags or one 180 litre wheeled bin. This represents a 6.84% reduction in residual waste over last years performance. Although performance is below the current stretching target, performance is well above that of other councils. The data available shows we collected 34.38 Kg less waste per household than similar councils.
- 5.15 **Recycling.** Performance has been impacted by both the exceptionally dry weather in June, July and August which reduced garden waste volumes. However, overall the level of recycling dropped by only 0.21% against last years performance. Performance is well above that of other comparable councils. In 2021-2022 our recycling rates were 11.46% higher than other similar councils.

5.16 In addition to the performance described above, the Council has again received numerous awards and accreditations, and these are highlighted at the end of Appendix C.

## **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 reports 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 2022 – March 2023](#)
- B. [Sickness Rates Report by Service covering April 2022 – March 2023](#)
- C. [Awards and Other Performance News covering April 2022 – March 2023](#)

