

Scrutiny Panel

Item
11

9 July 2024

Report of	Chief Operating Officer	Author	Charlotte Holl Simon Thorp ☎ 506949 03300 538049
Title	Year End April 2023 – March 2024 Performance Report Key Performance Indicators (KPI) and Strategic Plan Delivery Plan (SPDP)		
Wards affected	All wards		

1. Executive Summary

- 1.1 This report provides details of performance against Key Performance Indicators (KPIs) and Strategic Plan Delivery Plan (SPDP) at Year End point 2023 - 2024.

2. Action Required

- 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.
- 2.2 To review performance against the Strategic Plan Delivery Plan and, where goals or associated actions have not been completed or show a RAG status of Red or Amber, ensure that appropriate corrective action has been taken.
- 2.3 Where concerns about performance are identified, to make recommendations to Cabinet so these can be considered when Cabinet considers the same report on 4 September 2024.

3. Reason for Scrutiny

- 3.1 To review Year End performance for 2023 – 2024 and ensure robust performance management of key Council services.

4. Background Information

- 4.1 **Corporate Key Performance Indicators.** 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 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
- 4.2 The table at Appendix A features Year End performance April 2023 – March 2024 and targets.
- 4.3 At the year end point for April 2023 – March 2024, the overall position is that seventeen targets were achieved ('green'), and seven did not meet the target in full ('red').
- 4.4 Of the seventeen 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 3 days for Housing Benefit and 2.65 days for Local Council Tax Scheme.
- 4.5 Targets have not been met for seven indicators ('red' KPIs) due to a range of impacts. These are:
- Bereavement Services Income
 - Trees planted
 - Improving biodiversity
 - Number of households in temporary accommodation per 1,000 households
 - Average time to re-let council homes
 - Repairs completed within target timescale
 - Social value in procurement
- 4.6 **Bereavement Services Income.** Bereavement Services income is heavily swayed by cremation numbers and 2023/24 saw a return to pre-Covid cremation numbers. A new website, new memorial schemes and vastly improved marketing will hopefully enhance memorial income.
- 4.7 **Trees planted.** Trees are only planted during the planting season (November 2023 to March 2024). Limited budget available to plant new trees.
- 4.8 **Improving biodiversity.** Areas to be left for biodiversity to be decided at the end of the current cutting season October. No additional areas of grass were identified in 2023-24 as the grounds maintenance specification for grass cutting was being reviewed.

- 4.9 **Number of households in temporary accommodation per 1,000 households.** This has been a very challenging aspect of CBH's work during 2023/24. The very high demand on temporary accommodation has been exacerbated by the impact locally on the housing of asylum seekers and families needing to be rehoused as the hotels were closed. The emphasis continues to be on prevention; however, this is a statutory function and there have been an increased number of households we have needed to accommodate compared to the measure of 3.0 per 1,000 households.
- 4.10 **Average time to re-let council homes.** The contractor responsible for works changed during the year and a new contractor(s) introduced to speed up the clearance work for voids. This led to the target being achieved in each of the last 4 months of the year.
- 4.11 **Repairs completed within target timescale.** The CBH repairs team and Council's Call Centre staff have participated in workshops to review and streamline internal processes aiming to reduce unnecessary "waste" across the CBH repairs operation. An action plan has been developed and is being implemented to boost performance.
- 4.12 **Social value in procurement.** For contracts where social value was not included, the main reasons were for very short-term building contracts, specialist consultancy and specialist election printing, whereby the benefits of social value would not be achieved in the local economy.
- 4.13 In addition to the performance described above, the Council has again received numerous awards and accreditations. These are highlighted here: [Council Awards and Accreditations](#). Other sources of performance data can be found in the Council Data section of the website: [Council Data](#).
- 4.14 **Strategic Plan Delivery Plan.** The Council has agreed six Strategic Plan 2023-26 objectives.
- Respond to the climate emergency
 - Deliver modern services for a modern city
 - Improve health, wellbeing and happiness
 - Deliver homes for those most in need
 - Grow our economy so everyone benefits
 - Celebrate our city, heritage and culture

Performance against these goals is monitored monthly through 46 individual actions. A lead officer is responsible for each action and monitoring consists of a narrative on completed and planned activities, and an assessment of the Red, Amber and Green (RAG) Status for each action.

- 4.15 At the year end point for April 2023 – March 2024, the overall position is that 41 of 46 Actions (89%) were completed or on track with a RAG Status of Green. Highlights to note include:

Goal	Action	Status
Respond to the climate emergency		
Reduce our carbon footprint	Deliver the “Our Climate Emergency Action Plan - Colchester City Council (CEAP)” initiatives to reduce emissions across the city and produce positive environmental impacts.	Achieved approx. 4% carbon reduction across the organisation. Secured £170k from Sport England to implement energy saving measures at Leisure World and delivered savings in energy use affecting carbon emissions of over £120k (identified further £110k). Worked with external consultants to develop Carbon Off-setting Strategy and delivered Carbon Literacy training to Members, and implemented several sustainable Travel initiatives to improve air quality and reduce emissions and begun report on Greenhouse Gas for September 2024.
	Production of a Climate Change and Active Travel Supplementary Planning Documents (SPD)	This has been delivered and will provide increased opportunities for sustainable travel and initiatives such as Biodiversity Net Gain.
Deliver modern services for a modern city		
Colchester Council and supporting organisations work together to a shared and ambitious vision for the future of our city	Work across CBH and CCHL to produce a Strategic Asset Management Plan for the Council and supporting delivery plan to ensure best use of our assets.	Extensive work throughout the year reviewing our approach to Asset Management including independent review and agreement of a new ‘joined up’ operating model for the future and the development of a future Asset Strategy and Policy.
	Review the Buildings Maintenance programme to ensure our corporate and heritage buildings remain safe and well maintained and help to deliver services in the most efficient and effective way.	Insights re condition surveys and H&S compliance is underway and completion expected in June.
	Complete the capital programme review and reset the capital programme including a revised medium term investment programme.	Completed. Extensive review has taken place resulting in a revised programme approved through full council.

Put communities, and their needs, at the heart of our vision and supporting local areas as they help shape and deliver the services which are most important to them	Actively use the Communities Can approach (Asset Based Community Development) to ensure Communities are involved and included in all future plans. This includes the continued roll out of training to teams & members	The Community Partnerships team continue to work with all Communities and key Community Leaders including Residents in decision making and engagement. Examples include Heart of Greenstead project, new residents panel, work with litter warriors, consultation on City Centre Masterplan and Local Plan.
	Launch a new citizens panel to ensure communities can help shape future service provision.	Residents' Panel established, with planning for future meetings in progress. Promotion of the Panel at the city centre library.
	Support Parish and Town Councils to produce their own neighbourhood plans.	We are actively engaging with Parish Councils regarding the Local Plan Review, which includes Neighbourhood Plans.
Improve Health, Well-Being, and Happiness		
Tackle the causes of inequality and support the most vulnerable people in Colchester	Invest time into relationships to influence decision and make joint strategic changes based on lived experience and data	Continuing work to optimise the Health Alliance and other key partnerships such as University and Police to ensure the best outcomes and decisions are made for the People of Colchester. Council posts are embedded in system working to shape and influence from the inside.
	Increasing everyday activity and participation of all sectors of the community in active lifestyles as a legacy of the Local Delivery Pilot	Using an Asset Based Community Development approach, the Health Alliance 'Be Well' Domain and external funding is used to support projects and initiatives to allow residents to move more and keep active. The Community participation enables projects to be more sustainable in the future and to be legacy of the end of the Local Delivery Pilot (LDP) in 2025.
	Develop and implement a programme of repair and renewal of our play parks.	Around 20 parks were prioritised for improvement in 2023-24 with the majority completed or nearing completion. This includes replacement of the old wetpour safety surface with rubber bonded mulch at Greenstead Slopes; new

		supernova play unit and safety surface in 4 locations at Castle Park; refurbishment of toddler and junior play areas at High Woods Country Park and scheduled refurbishment of play area at Swift Avenue, Stanway.
Deliver Homes for those most in need		
Increase the number, quality and types of homes on offer	Work in partnership with Developers and Housing Associations to implement Colchester's Local Plan seeking 30% of all new homes to be affordable.	During 2023-24 a total of 174 affordable rented homes were delivered in Colchester via RP's, 48 Shared Ownership and 5 First Homes.
	Increase the amount of guidance available to developers to help inform new housing design and make it beautiful and sustainable.	Complete. City Centre Masterplan Adopted 15th January 2024
	Continue with private sector housing support, advice & enforcement to improve the condition of housing in the private and social rented sector	Continued to regulate and take enforcement action where required to ensure the safety of properties for the 25% of Colchester residents who live in the private and social rented sector. Continued to work with system partners through the Livewell Neighbourhoods Team to ensure housing is recognised as a wider determinant of health.
Prevent or assist those facing homelessness	Work with partners to deliver the priorities in Colchester's Homelessness and Rough Sleeping Strategy 2020 –25	During 2023-24 the Housing Solutions Team; Accepted a full duty under the homelessness legislation for 223 households and helped them into accommodation. Prevented homelessness for 239 households and relieved homelessness for 177 households.
	Provide assistance, support and an accommodation pathway for Rough Sleepers through the governments Rough Sleeper Initiative	The Rough Sleeper Team continue to provide support and accommodation to rough sleepers. During 2023-2024, the Rough Sleeper Team: Provided 167 clients with support, advice, and assistance to help them move off the streets. Housed 50 rough

		sleepers into more settled accommodation. Helped 19 rough sleepers to return to the local authority area they came from and where they have support networks.
Increase affordable housing using buildings or land the council own	Continue delivering the New Council Housing Programme and building to Future Homes 2025 standards	Continuing to progress Phase 3 garage sites. To proceed with procurement for land sites, working towards achieving planning permission. Continuing to work with developers to seek agreements for acquiring off the shelf units. Continuing to seek viable options for more units. Completed on acquisition of units at Boxted Road and Chesterwell
Grow our Economy so everyone benefits		
Work with partners to create a vibrant city which people want to live in and visit, whilst attracting investment	Work with System Leaders to define a 2040 Vision for Colchester.	Working with Essex County Council we have developed and adopted a Masterplan for the City Centre and our now developing a jointly owned development vehicle to deliver the goals it details.
	Deliver the Town Deal projects to improve the lives of residents and support businesses	Digital Skills Hub completed with Essex Pedal Power bike handout in Greenstead well underway. Good progress across other funded projects including transformed youth facilities at Townhouse, Highwoods and Stanway. Phase 1 of build work at St Nicholas Square progressing well.
	Ensure the Tendring and Colchester Borders Garden Community is plan led and policies are drafted to ensure the City benefits from the development	Work ongoing to inform Examination. Hearing sessions completed 9.5.24
Celebrate our City, Heritage and Culture		
Strengthen Colchester's tourism sector and welcome more visitors each year	Have a Year of Celebration through 2023 including coronation celebration engagement with City Status in all areas,	Year of Celebration of City Status included a range of events and activities, joined up marketing and a collaborative approach across businesses, partnership, public

	Gladiators Exhibition at the Castle and Siege Spectacular re-enactment	sector and attractions. Scrutiny reviewed plans and progress.
	Enhance marketing of Colchester as a destination including a refresh of Visit Colchester Website, 3-year successive marketing campaign and collaborative marketing with the Business Improvement District	Website go live (soft launch) 15th May. Collaborative marketing approach during the year of Celebration across the City.
To make our city a better place in which to live and work and visit	Delivery of an annual small grants scheme annually for 3 years to support Cultural and Creative Events.	Complete. Another year of superb, diverse applications for the popular, small grants scheme.
Celebrate the historic Coronation of King Charles III	Coronation plaque to be fixed in the Town Hall entrance.	Completed. Colchester welcomed our new King with a civic ceremony and City Centre Visit.

4.16 Our Strategic Plan Delivery Plan has actions that will span a number of years. At year end no actions are being report as having made no progress. Those where progress is not quite at the point we would have wanted at this stage (flagged as Amber) are detailed below:

- **Deliver the Climate Emergency Action Plan** – some good progress but acknowledgement that our action plan needs to be reviewed in 2024/25, Scrutiny workplan includes time to review and feed into Cabinet.
- **Deliver modern services for a modern City** – this is all about delivering brilliant business as usual. Despite the financial challenges most Council Departments continue to deliver great services and our Fit for the Future (FFF) programme has been developed to review key areas such as Sport and Leisure, Grounds Maintenance, Waste Services our Digital approach and workforce strategy. This is ongoing work and crucial to living within the tighter budgets we now have and meeting the changing demands.
- **Deliver the Town Deal projects to improve the lives of residents and support businesses** – overall this extensive multi-million-pound programme is progressing well, but some areas have taken longer than anticipated and costs in some areas have been impacted by inflation.

4.17 To ensure that Strategic Plan Goals continue to be effectively delivered, a review of activities to be monitored in 2024-25 has been carried out. This includes:

- Assigning a Head of Service or lead officer to each activity
- Defining measure(s) of progress against activities where appropriate
- Identifying links to Fit for the Future where applicable
- Identifying links to Corporate KPIs where applicable

- Providing a rich qualitative narrative on each activity
- Continuing to monitor the RAG Status of each activity

4.18 Progress against the Strategic Plan Delivery Plan will be monitored and reported on a quarterly basis. In addition, Heads of Service will monitor 'in service' performance to ensure that remedial action for emerging risks and known issues can be taken in a timely manner.

5. Equality, Diversity and Human Rights implications

5.1 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.

6. Strategic Plan References

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

7. Consultation

7.1 The report's contents do not have any direct implications regarding consultation.

8. Publicity Considerations

8.1 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.

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 Many of the KPI targets reported above ensure that Council Services that have a positive impact on Health and Wellbeing are delivered effectively.

11. Health and Safety Implications

11.1 There are no direct health and safety implications associated with this report.

12. Risk Management Implications

12.1 There are no direct risk management implications associated with this report.

13. Environmental and Sustainability Implications

13.1 The KPIs relating to recycling and the levels of residual waste collected are the key indicators that contribute to Environment and Sustainability.

Appendices

Appendix A. [Corporate KPI 2023-2024 Year End Table](#)