

## Strategic Plan - Financial theme

KPI Description	Frequency	Target	Half Year Actual (P6 September 2023)	Status	Supporting narrative
Council Tax collected	Monthly	97.65% Indicative path at P6: 48.83%	55.86%	Green	Council Tax collection is on track to achieve target by Year End. The team have also been working on a full Single Person Discount review which should increase the overall tax base.
Business Rates (NNDR) collected	Monthly	98% Indicative path at P6: 49.00%	57.64%	Green	Business Rates collection is on track to achieve target by Year End. Benchmarking across Essex has shown CCC to have the highest collection rate for the first 6 months of the year.
HRA Rent collected	Monthly	98%	95.74%	Red	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.
Leisure Centre income	Monthly	£6,645,000	£3,434,060	Green	Improved performance on car park. Positive work from the Events team partnership at Leisure World has seen increase in visitors.

		Indicative path at P6: £3,316,500			
Colchester Museums income	Monthly	£448,000 admissions income and £88,900 schools income  Indicative path at P6: £224,000 admissions income  Indicative path at P6: £44,450 schools income	£260,900 admissions income  £45,400 schools income	Green	The exhibition, 'Gladiators; a Day at the Roman Games' has achieved its admission target, with a further income gain from price rises. However, there is some evidence of price resistance as inflation pressures persist. School figures are also being sustained despite issues in terms of the cost of transport.
Bereavement services income	Monthly	£2,017,000  Indicative path at P6: £1,008,500	£880,720	Red	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 & 2021 were greatly affected by Covid and last year, Weeley Crematorium (Tendring) was closed for several months. Given the above it is unlikely that income of £2m is going to be achieved.
Garden Waste	Quarterly	Number of active subscribers 7053 (Q4 23-24 only)			This is a new indicator which measures the number of Garden Waste subscribers for 2023-2024. It is only measured in Q4 (Jan – Mar 2024) in line with the scheme going live in January 2024.
Capital Programme	Annually	70% of forecast against spend in the current financial year			This indicator is measured annually and will be included in the Year End report.

## Strategic Plan – Respond to climate emergency theme

KPI Description	Frequency	Target	Half Year Actual (P6 September 2023)	Status	Supporting narrative
Residual household waste per household	Monthly	354 kg  Indicative path at P4: 118 kg	P4: 115.67 kg	Green	Our Residual Household waste per household KPI is ahead of target at P4. This reflects ongoing effort in Neighbourhoods to enforce the three bag / 1 wheeled bin limit and to some extent the Cost of Living Crisis.
Household waste reused, recycled, and composted	Monthly	53%	P4: 52.38%	Red	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.
Fly tipping incidents	Quarterly	2262  Indicative path at P6: 1131	529	Green	Fly tipping incidents have continued to fall on a quarterly basis. It has fallen by eleven and a half percent since the same period of last year.
Trees planted	Quarterly	2000	0	Amber	Trees will only be planted during the planting season (November 2023 to March 2024)
Improving biodiversity	Annually	Increase Grassland Wilding from 7.4 hectares to 8 hectares			This indicator is measured annually and will be included in the Year End report.
Achieving “Pathway to Carbon Neutral” targets to 2030	Twice per year	Reduce our emissions to 5200 tonnes by October 2023 and to 5100	The actual figures are not yet available however an estimate of 5300 can be used.	Amber	The Council has continued along the pathway to carbon neutral by 2023. The actual emissions for 2022/23 were 5531 tonnes. A Carbon Reduction Management Plan is currently being drafted and will provide a detailed and

		tonnes by March 2024			costed overview of the measures the Council will need to implement to meet the 2030 target.
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Strategic Plan – Deliver homes for the most in need theme					
KPI Description	Frequency	Target	Half Year Actual (P6 September 2023)	Status	Supporting narrative
Affordable homes delivered (gross)	Quarterly	380 homes over three years (2023-2026)	89 affordable homes have been delivered over the first two quarters of the 23/24 period.	Green	Affordable housing delivery is ahead of schedule for the 380 homes target. On average 31 homes need to be delivered per quarter to achieve the predicted target.
Monitoring the number of households in temporary accommodation per 1,000 households.	Monthly	3.0	3.84	Red	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.
Average time to re-let council homes	Monthly	28 days	42.17	Red	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.
Repairs completed within target timescale	Monthly	95%	83.50%	Red	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.
Percentage of homes that do not meet the decent homes standard	Annually	0%			This indicator is measured annually and will be included in the Year End report.
Customer satisfaction with latest repair	Monthly	90.5%	83.77% average at P6	Red	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.

Strategic Plan – Improve health, well-being, and happiness theme					
KPI Description	Frequency	Target	Half Year Actual (P6 September 2023)	Status	Supporting narrative
Time to process housing benefit and local council tax support new claims and changes	Monthly	HB – 4 days LCTS – 5 days	HB – 2.91 days LCTS - 2.45 days	Green	The Benefits team continue to deliver eligible benefit in an efficient and timely manner, exceeding their targets in the process. The team are currently progressing a change to the LCTS scheme which will make application processing quicker and easier for customers.
Cost of living	Quarterly	DHP – £309,000 EHP – £37,000  Indicative path DHP at P6: £154,500	DHP - £182,800 EHP - £20,400	Green	The Employment & Finance Support Team continue to award DHP & EHP's in a timely manner as part of their more holistic support to residents.

		Indicative path EHP at P6: £18,500			
Disabled Facilities Grant (DFG)	Quarterly	<p><b>Total spend year to date</b> DFG spend £1,100,000 indicative path at P6: £550,000</p> <p>100 completed applications. Indicative path at P6: 50</p> <p><b>Approved amount</b> Approved applications spend £350,000. Indicative path at P6: £175,000</p> <p>35 applications. Indicative path at P6: 18</p>	<p>DFG spend £617,000</p> <p>Completed applications 49</p> <p>Approved applications spend £369,000</p> <p>Approved applications 43</p>	Green	A positive Q1 and Q2 for completed applications and DFG spend. Approvals are slightly lower than desired at present but still on track for target. A targeted Comms plan is being formulated to ensure DFG awareness is maximised with appropriate professionals/recipients. Additional resource is being sought to provide resilience within the team and manage future increases in demand following Comms plan.
Sickness rate in working days	Monthly	Rolling 8 days	7.93 days	Green	The sickness rates have continued to decline in Q1 and Q2, continuing the trend seen in 2022/23. The overall sickness rate is now 7.93 days which is now below the target figure and is almost 25% lower than at the same time last year. The reduction continues to be driven by improved absence management and reduction in sickness levels in our operational areas such as the recycling and waste service and our sport and leisure services.

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Strategic Plan – Grow our economy so everyone benefits theme					
KPI Description	Frequency	Target	Half Year Actual (P6 September 2023)	Status	Supporting narrative
Additional Homes	Quarterly	920 homes  Indicative path at P6: 460	804	Green	A strong first half of 23/24 was predicted due to the completion of a large student development at the University of Essex. The forecast for the year is 1050 homes which we anticipate will be met or exceed slightly. A delivery exceeding the 920 homes target will address the shortfall from 22/23 (711 homes).
Social value in procurement	Twice per year	70% of all (non-framework) contracts over £100k awarded to include social value benefits	58%	Amber	During this period 12 non-framework contracts over £100k have been awarded, with 7 including social value.