Corporate
Key Performance Indicators
April 2022 - March 2023

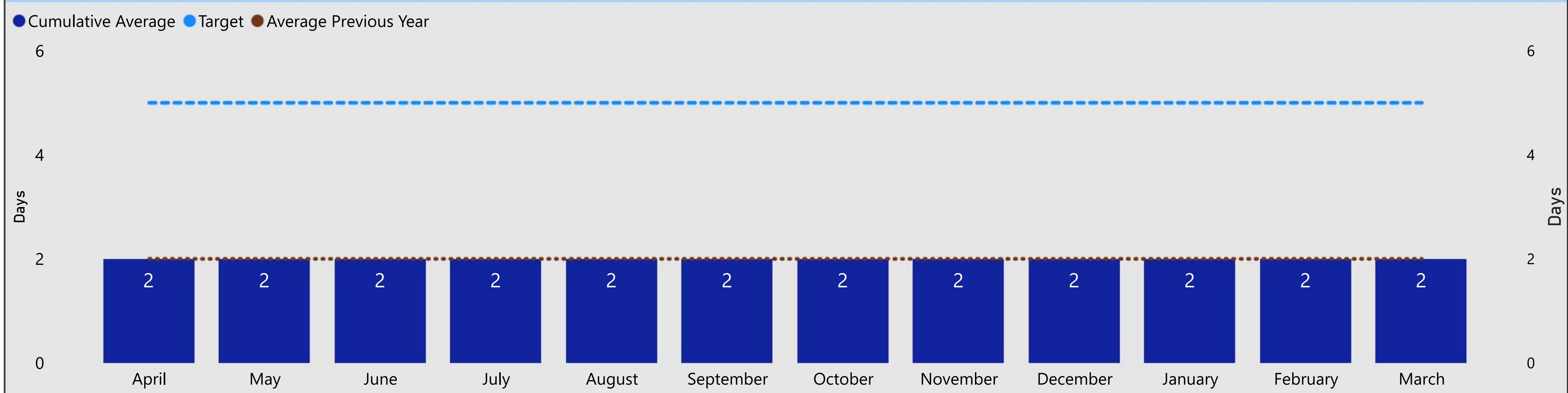
- K1B1 Housing Benefit →
- K1B1 LCTS →
- K1H1 Additional Homes →
- K1H2 Affordable Homes →
- K1H3 Homelessness →
- K1H4 Rent Collected →
- K1H5 Re-lets →
- K1P1 Planning Apps (Majors) →
- K1P1 Planning Apps (Minors) →
- K1P1 Planning Apps (Others) →
- K1R1 Council Tax →
- K1R2 NNDR →
- K1R3 Sickness →
- K1W1 Residual Waste →
- K1W2 Recycled Waste →
- K1W3 % of Scheduled Collections Made →

2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024

April | May | June | July | August | September | October | November | December | January | February | March

K1B1 Time to Process Housing Benefit new claims and changes

K1B1 Time to process Housing Benefit new claims and changes



Cumulative Average against Target

2 ✓

Target: 5

March

Supporting Narrative

The team continue to assess claims as quickly as possible, achieving some of the lowest processing times in the country.

2023-2024 Target

4 days

2017-2018 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023

April May June July August September October November December January February March

K1B1 Time to process Local Council Tax Scheme (LCTS) new claims and changes

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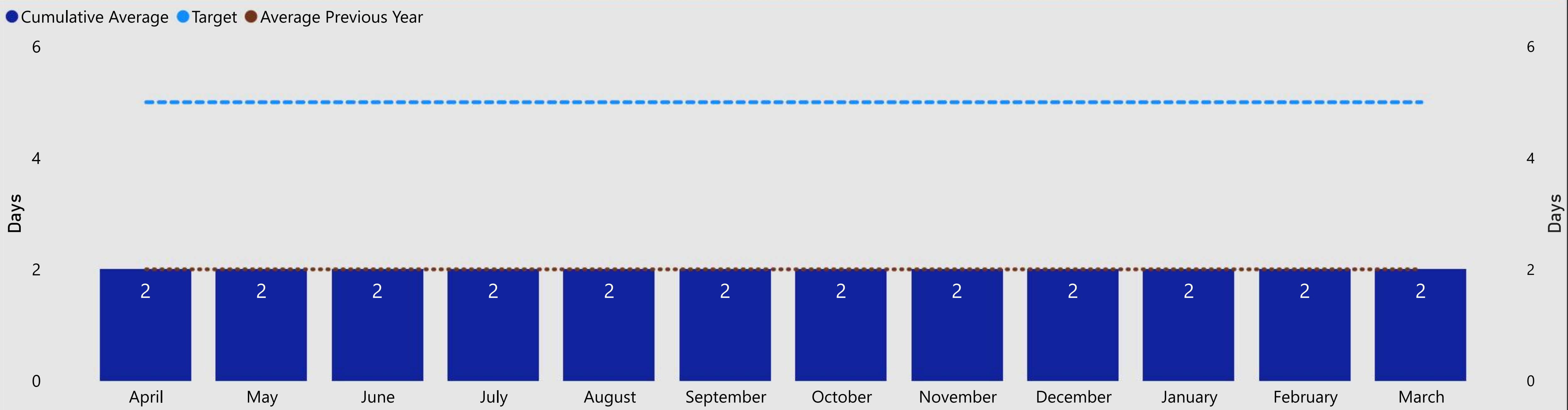


Cumulative Average against Target

2

Target: 5

March

Supporting Narrative

The team continue to assess claims as quickly as possible, achieving some of the lowest processing times in the country.

2023-2024 Target

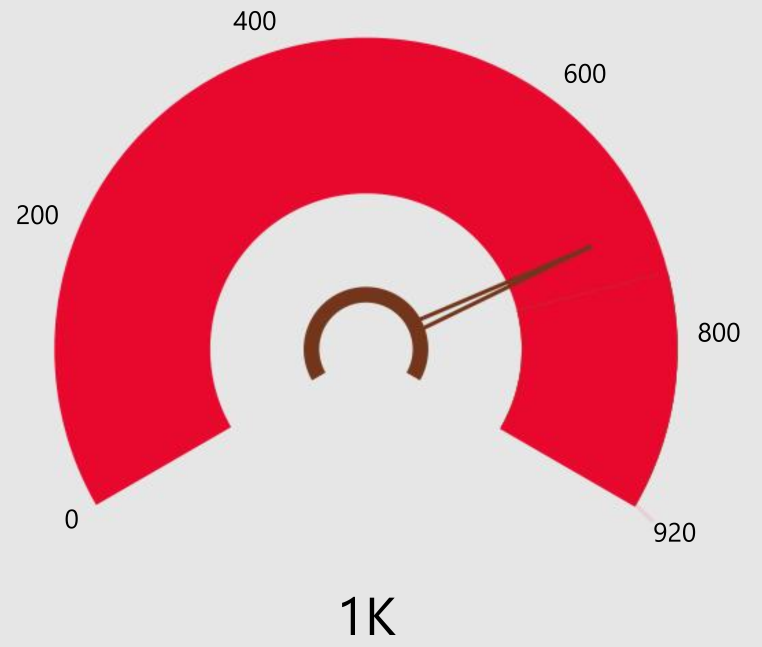
5 days

2015-2016 | 2016-2017 | 2017-2018
2018-2019 | 2019-2020 | 2020-2021
2021-2022 | 2022-2023 | 2023-2024
2024-2025 | 2025-2026

June | September | December | March

K1H1 Additional Homes Provided

K1H1 Additional Homes Provided



Actual towards Target

711 !

IndicativeTarget: 920
March

Supporting Narrative

The 2022/23 housing trajectory forecast delivery 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.

2023-2024 Target

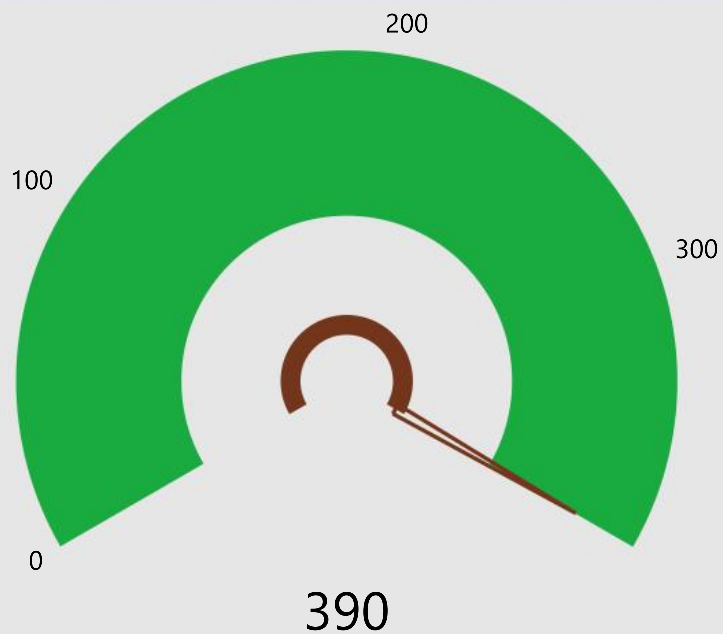
920 homes

2015-2016 | 2016-2017 | 2017-2018
2018-2019 | 2019-2020 | 2020-2021
2021-2022 | 2022-2023 | 2023-2024

June | September | December | March

K1H2 Affordable Homes Delivered over Three Years

K1H2 Affordable Homes Delivered over Three Years



Actual against Year Two Target

390

Indicative Target: 380
March

Supporting Narrative

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 CBC internal acquisitions programme and new build have resulted in this three-year target being exceeded at the end of the period.

2023-2026 Target

380 homes over three years 2023-2026

2020-2021 | 2021-2022 | 2022-2023 | 2023-2024

April | May | June | July | August | September | October | November | December | January | February | March

K1H3 Number of households in temporary accommodation per 1,000 households

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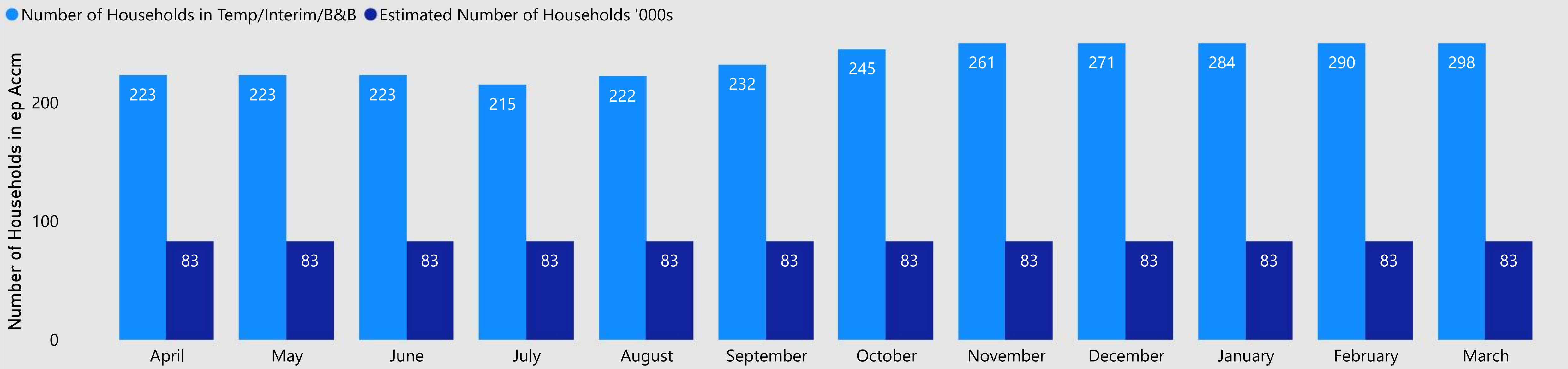


Actual against Target

3.59 !

Target: 2.90

March

Supporting Narrative

There is a lack of affordable 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 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.

2023-2024 Target

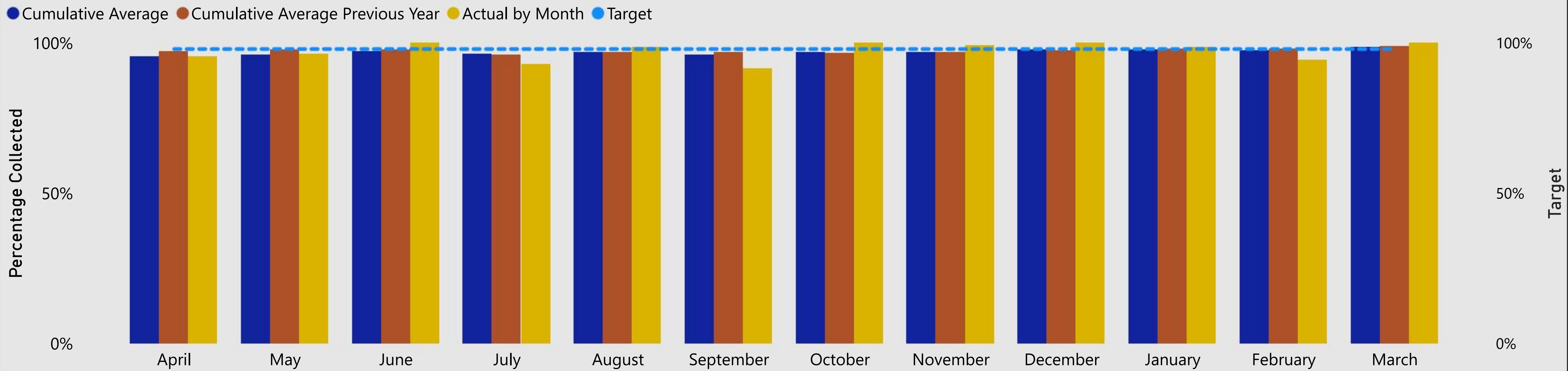
3.0 households per 1,000 of the population

2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023

April | May | June | July | August | September | October | November | December | January | February | March

K1H4 Rent Collected

K1H4 Rent Collected



Cumulative against Target

98.70%

Target: 98%

March

Supporting Narrative

Rent collection target achieved with low level of eviction. A small number of tenants still have high levels of debt which they accrued during Covid pandemic and the resulting Cost of living crisis. A high proportion of rent arrears is now owed by those tenants claiming Universal Credit.

2023-2024 Target

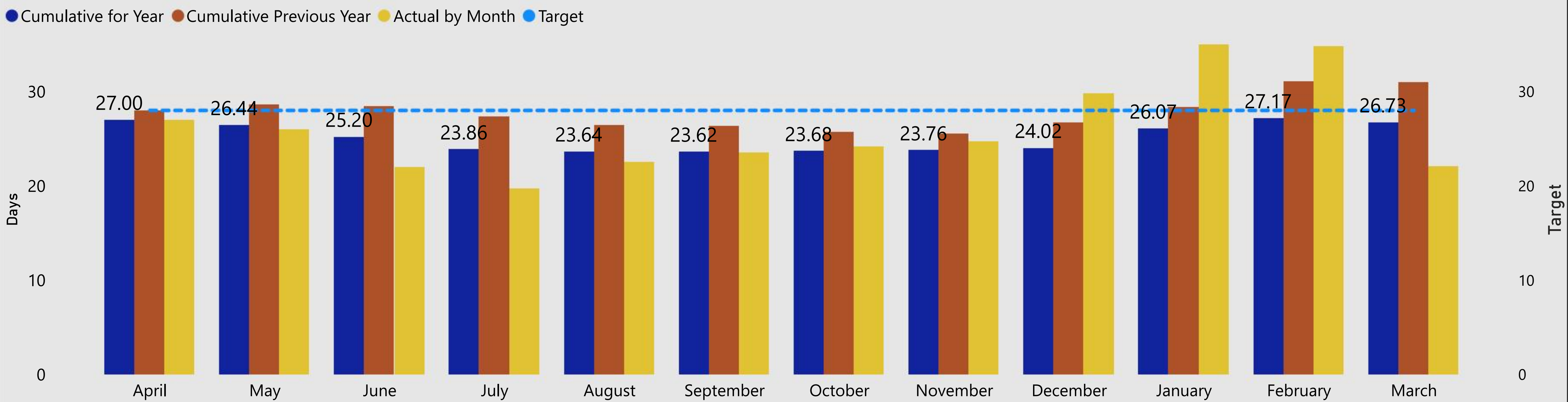
98%

2017-2018 2018-2019
2019-2020 2020-2021
2021-2022 2022-2023

April | May | June | July | August | September | October | November | December | January | February | March

K1H5 Average time to re-let Council Homes

K1H5 Average time to re-let Council Homes



Cumulative against Target

26.73

Target: 28

March

Supporting Narrative

Good year end performance achieved. An additional contractor was used to support the service through contract change period at year end. There continues to be issues with delays to clear properties and supply issues with key components.

2023-2024 Target

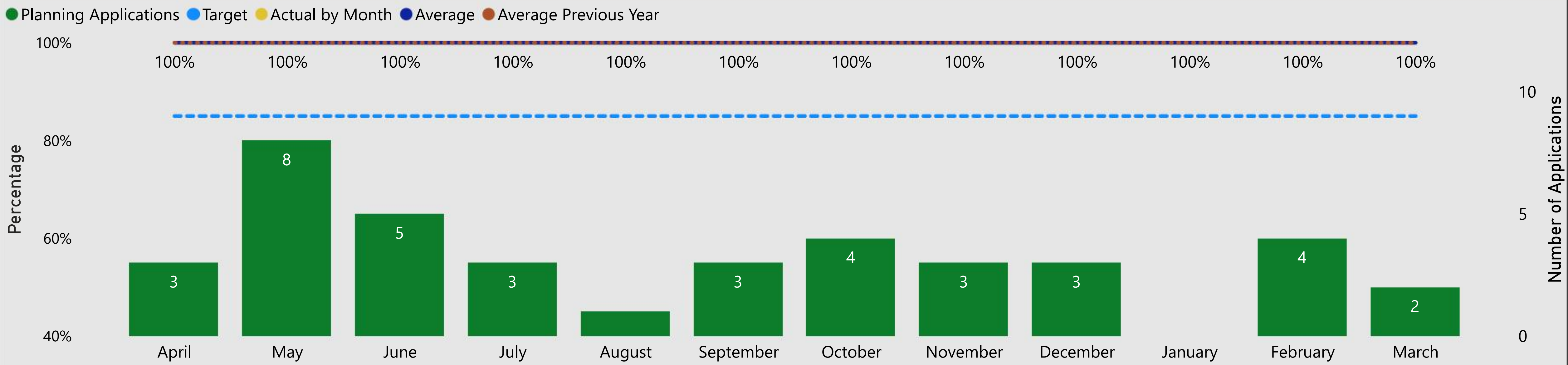
For 2023-2024 this indicator will be monitored at service level.

2017-2018 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023

April May June July August September October November December January February March

K1P1 Processing of Major Planning Applications

K1P1 Processing of Planning Applications - Majors



Average against Target

100%

Target: 85%

March

Supporting Narrative

The team achieved a consistently high level of decision making for major applications, 37 major applications were determined during this period, performance remains high and targets have been met.

2023-2024 Target

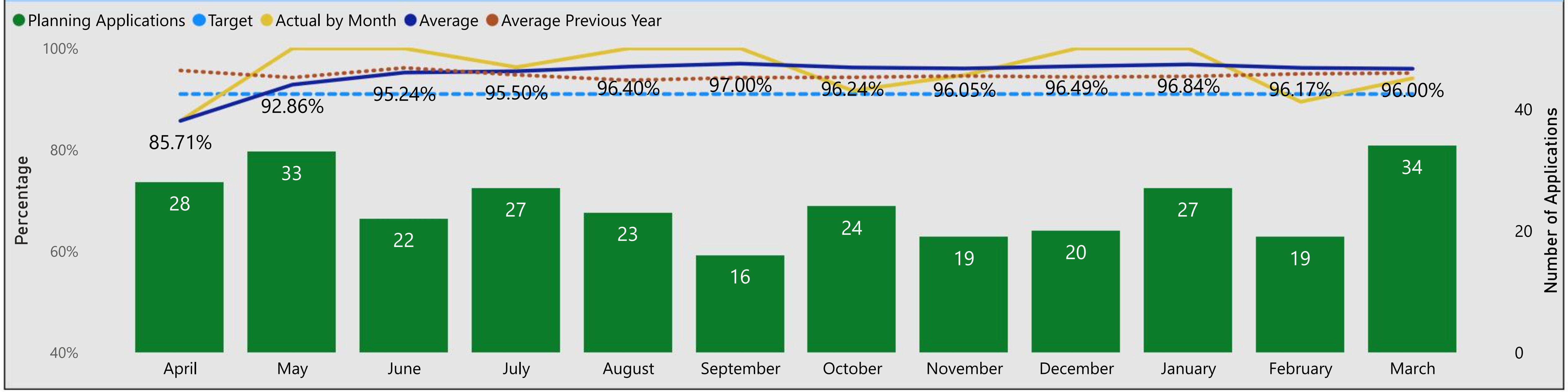
For 2023-2024 this indicator will be monitored at service level.

2017-2018 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023

April May June July August September October November December January February March

K1P1 Processing of Minors Planning Applications

K1P1 Processing of Planning Applications - Minors



Average against Target

96.00%

Target: 91%

March

Supporting Narrative

The team achieved a consistently high level of decision making for minor applications. 295 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, or sites with areas of up to 1 hectare. Performance has been strong and targets have been met.

2023-2024 Target

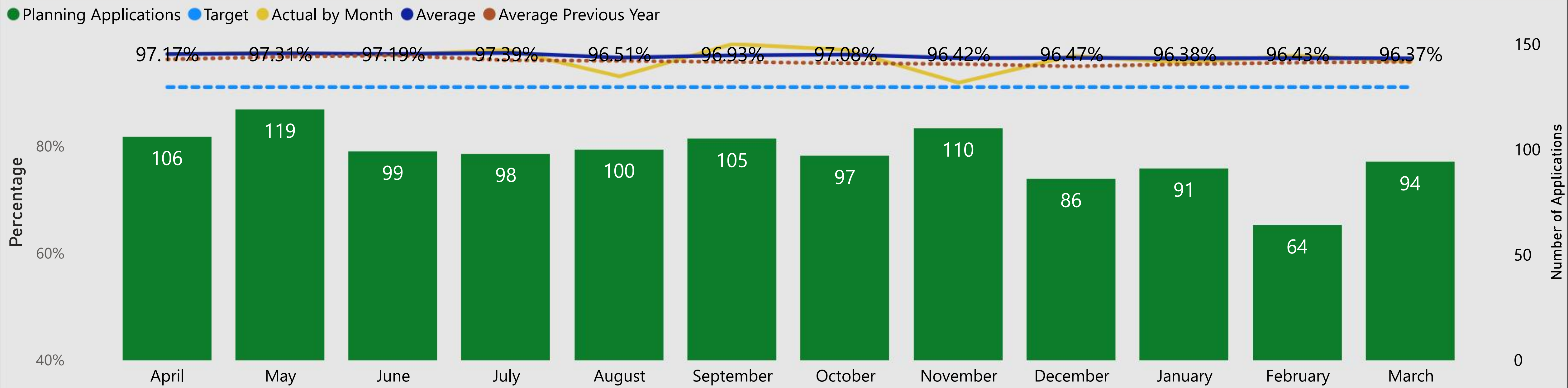
For 2023-2024 this indicator will be monitored at service level.

2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024

April | May | June | July | August | September | October | November | December | January | February | March

K1P1 Processing of Other Planning Applications

K1P1 Processing of Planning Applications - Others



Average against Target

96.37%

Target: 91%

March

Supporting Narrative

The team achieved a consistently high level of decision making for "other" planning applications, with over 1169 applications determined during this period. The category includes applications for 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 has been good and targets have been met.

2023-2024 Target

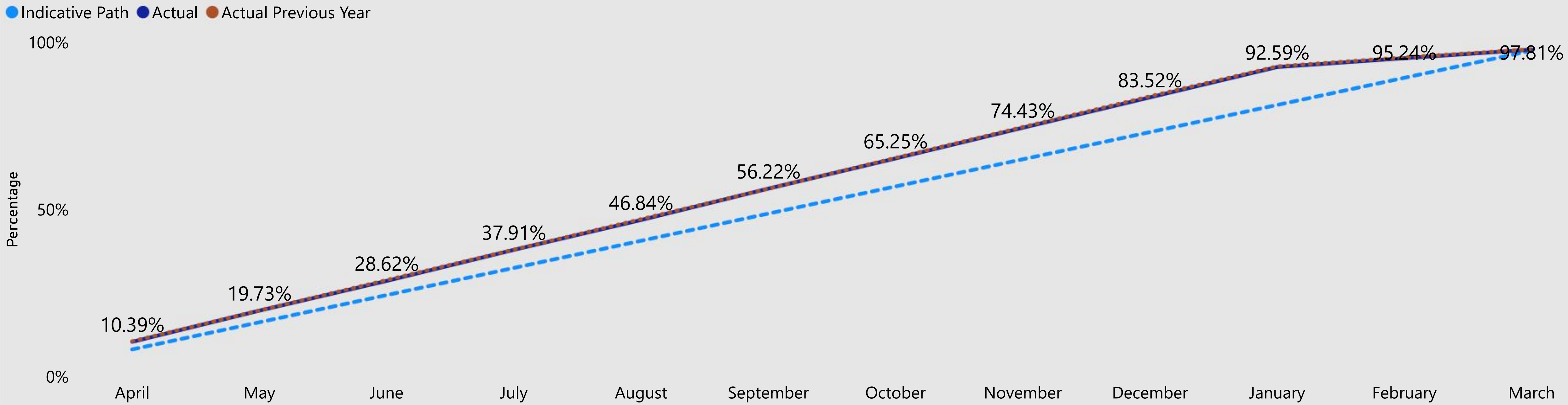
For 2023-2024 this indicator will be monitored at service level.

2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024

April | May | June | July | August | September | October | November | December | January | February | March

K1R1 Council Tax Collected

K1R1 Council Tax Collected



Actual against Year End Target

97.81%

Indicative Path: 97.50%

March

Supporting Narrative

Collection has exceeded target despite a number of pressures, including the cost of living crisis. The team have worked hard to support customers who are struggling financially, whilst maintaining a strong focus on collection. We benchmarked with similar councils and our performance is higher. In 2021-2022 (this is the latest complete set of data) the percentage of Council Tax we collected is 97.92% compared to 97.09% collected by other councils.

2023-2024 Target

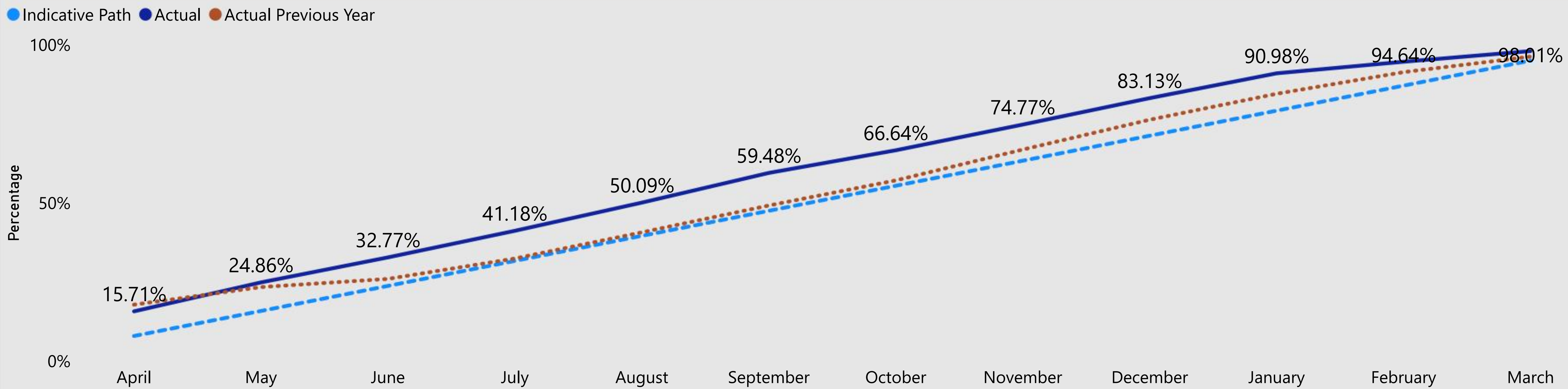
97.65%

2017-2018 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023

April May June July August September October November December January February March

K1R2 Business Rates (NNDR) Collected

K1R2 Business Rated (NNDR) Collected



Actual against Year End Target

98.01%

Indicative Path: 95.00%

March

Supporting Narrative

Collection has exceeded target and is now up to pre-covid levels. The team work well with local businesses, supporting them to pay rates on time and negotiating payment arrangements where they are struggling.

2023-2024 Target

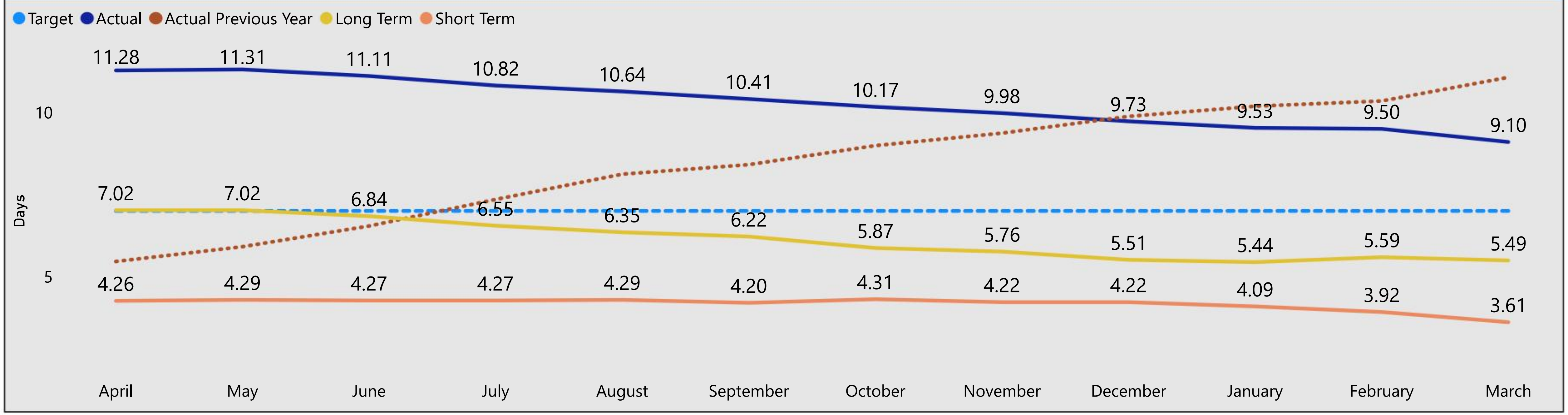
98%

2017-2018 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023

April May June July August September October November December January February March

K1R3 Sickness Rates in Days

K1R3 Sickness Rates (Rolling Figures)



Actual against Target

9.10 !

Target: 7

March

Supporting Narrative

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. A separate report is available featuring 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 meet. A significant proportion of the sickness in these services arises from the physical requirements of the Waste Collection system used.

2023-2024 Target

8 days

2017-2018 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023

April May June July August September October November December January February March

K1W1 Residual Waste (Rapid)

K1W1 Residual Household Waste per Household

Actual against Target

353.80 !

Indicative Path to date: 346.00

March

Supporting Narrative

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 year's 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.

2023-2024 Target

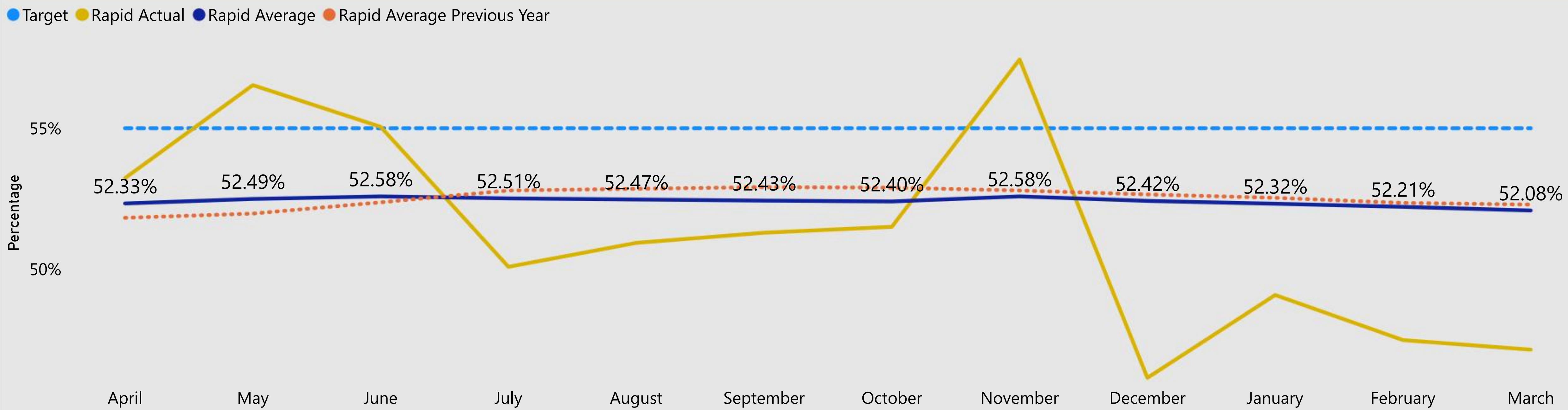
354 Kg

2017-2018 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023

April May June July August September October November December January February March

K1W2 Household Waste Reused, Recycled and Composted (Rapid)

K1W2 Household Waste Reused, Recycled and Composted



Average against Target

52.08% !

Target: 55%

March

Supporting Narrative

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.

2023-2024 Target

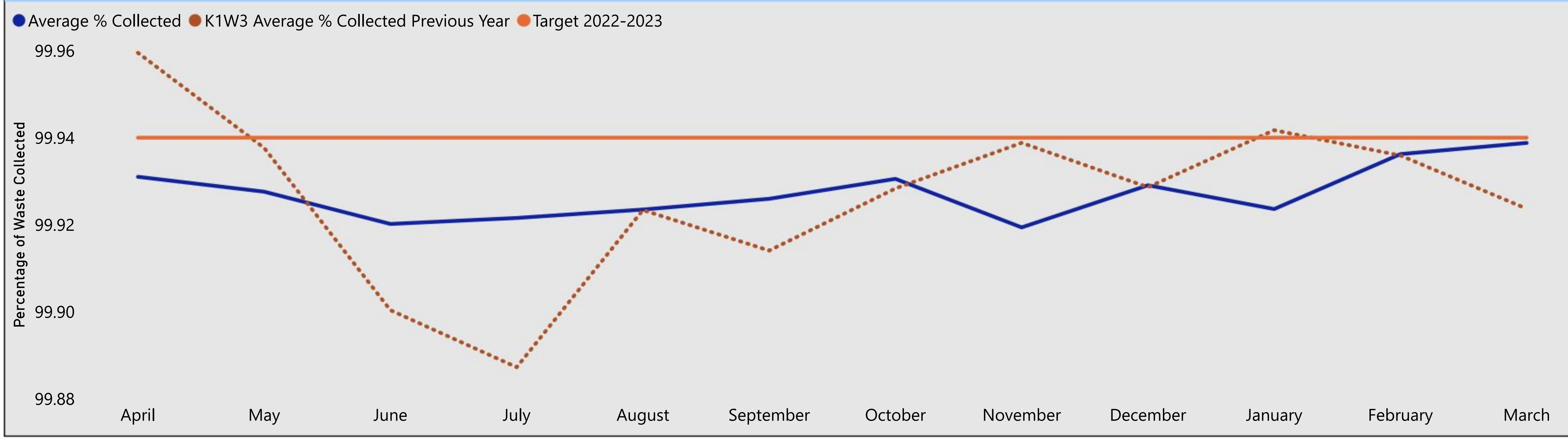
53%

2017-2018 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023

April May June July August September October November December January February March

K1W3 Percentage of Collections Made

K1W3 Percentage of Collections Made



Average against Target

99.94

Target: 99.94

March

Supporting Narrative

The K1 W3 Performance has out turned at 99.94% which is target. Significant investment has been made in behavioural change of the Recycling and Waste crews.

2023-2024 Target

For 2023-2024 this indicator will be monitored at service level.