

10 December 2019

Report of	Assistant Director (interim) (Policy and Corporate)	Author	Mandy Jones ☎ 282501
Title	Half Year 2019 - 2020 Performance Report including progress on 2018-2021 Strategic Plan Action Plan		
Wards affected	Not applicable		

1. Executive Summary

- 1.1 The Panel is invited to consider half-year performance for 2019 – 2020. This includes progress of our performance measures and an update on the Strategic Plan Action Plan (SPAP).

2. Action Required

- 2.1 To consider the significance of the performance described in the attached reports for the organisation's ability to operate effectively and achieve its strategic goals.
- 2.2 To note the Reporting Timetable covering 2019-2020, specifically the dates for setting KPI targets for 2020-2021.

3. Reason for Scrutiny

- 3.1 To review KPI performance for 2019 – 2020 ahead of Cabinet on 29 January 2020.

4. Background Information

- 4.1 The Council has agreed key performance areas which it uses as part of its Performance Management Framework to help monitor progress and improvement. This report provides an update of the Council's Key Performance Indicators and a review of progress against our Strategic Plan Action Plan.
- 4.2 The report on KPIs now features an improved graphical presentation of year-to-date performance, previous year performance and target.
- 4.3 Proposed KPI targets for 2020-2021 will be taken to Scrutiny Panel for pre-scrutiny on 28 January, and to Cabinet on 11 March, for consideration.
- 4.4 At the half-year point (April - September 2019), the overall position was that three quarters (12 out of 16) of our targets were achieved (or 'green'), one is considered 'at risk' of not meeting its target at year end ('amber'), and three did not meet the target in full ('red').
- 4.5 Of the 12 KPIs that have been achieved ('green' KPIs), it is worth noting that some have excelled. This is particularly the case in relation to Housing Benefit

and Local Council Tax Scheme where residents are receiving benefit at an average of two and three days respectively. Council Tax and Business Rates collection are also both in a strong position to achieve the challenging targets set for year end.

- 4.6 There has been excellent progress delivering additional homes, with 534 being delivered in the first six months of this year against a full year's target of 920 and 129 affordable homes delivered during the period. Targets for processing all types of Planning applications have also been exceeded. Sickness levels have improved significantly at 8.38 days (this time last year the rate was 9.77 days).
- 4.7 Three indicators have not met the targets or are considered to be at risk of meeting those at year end ('red' KPIs). These are: Full Homelessness Duty Owed, Average time to re-let Council Homes and Number of weekly missed collections.
- 4.8 The Full Homelessness Duty Owed target should be treated with caution as there is no nationally recognised standard for measurement and no baseline data. The current measure shows those who have a full homelessness duty owed as a proportion of those who have had a personal housing plan. Further data shows that, of those households who approached for assistance, three of four have had their homelessness prevented or relieved.
- 4.9 The 'red' status of the average time to re-let Council homes is mainly as a result of the change of contractor in March resulting in poor performance in the first quarter whilst mobilising resource and completing properties left from the previous contract. Performance has improved during quarter two (with more recent indicators showing further improvement). The contract remains under close supervision and an 'Empty property improvement plan' has been developed by Colchester Borough Homes (CBH) to further improve performance.
- 4.10 In relation to weekly missed collections, it should be noted that although this is a 'red' status, the actual rate of missed collections was extremely low with an average of 99.91% of all collections being made. Action has been taken to reduce staffing difficulties, and a missed collections project has been launched to further reduce the risk. As a result of these measures missed collections have reduced since the mid-year point.
- 4.11 Rent collected is currently rated as 'amber'. Colchester Borough Homes report that the Universal Credit and welfare benefit changes have impacted on collection rates. However, the collection performance is only slightly below last year's position. Colchester Borough Homes provide considerable support to tenants to ensure rent is collected fairly, resulting in only two evictions in the period. Collection rates are expected to increase in a similar pattern to last year where the target was achieved.
- 4.12 The actions within our Strategic Plan Action Plan show that there is a considerable amount of positive activity being undertaken across the Council and with our partners to achieve our Strategic Priorities.

4.13 The Council has also received a number of awards and accreditations highlighted at the end of Appendix C.

5. Equality, Diversity and Human Rights implications

5.1 Progress and improvement of these and many of the actions within the Strategic Plan Action Plan support our 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. Progress on the Council's Equality Objectives are included within the Strategic Plan Action Plan Update.

6. Strategic Plan References

6.1 There are no particular references to the 2018 – 2021 Strategic Plan.

7. Consultation

7.1 The report's contents do not have any direct implications with regard to consultation. However, the Strategic Plan and priorities were agreed following public consultation.

8. Publicity Considerations

8.1 The performance report contains measures for our key performance indicators and our Strategic Plan Action Plan. 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 There are performance measures and actions within the Strategic Plan Action Plan which aim to improve community safety and as such this report provides progress updates in this area.

11. Health and Safety Implications

11.1 This report has no direct implications with regard to Health and Safety.

12. Risk Management Implications

12.1 We aim to deliver against performance indicators and the Strategic Plan Action Plan Actions, as both form a key part of our performance framework and expectations around delivery of our priorities to the residents of Colchester borough.

Appendices

A. Strategic Plan Action Plan Half Year Report covering April - September 2019.

B. KPI Half Year Report covering April - September 2019.

C. Awards and Other Performance News covering April - September 2019.

D. Reporting Timetable covering 2019-2020

E. Draft Cabinet Report.