

29 January 2020

<b>Report of</b>	<b>Chief Operating Officer</b>	<b>Author</b>	<b>Dan Gascoyne</b> ☎ 282294
<b>Title</b>	<b>2019 - 2020 Half Year Performance Report including progress on 2018-2021 Strategic Plan Action Plan</b>		
<b>Wards affected</b>	Not applicable		

## 1. Executive Summary

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

## 2. Recommended Decision

- 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 Recommended Decision

- 3.1 To review 'amber' and 'red' KPI performance for 2019 – 2020.

## 4. Alternative Options

- 4.1 No alternative options have been presented to Cabinet.

## 5. Background Information

- 5.1 The Council has agreed a number of 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 our indicators and a review of progress against our Strategic Plan Action.
- 5.2 At the half year point, 30 September 2019, the overall position was that twelve of the measures were at or exceeding target (green), one was considered 'at risk' of not meeting their target at year end (amber), and three, are not on track to meet the target in full (red).
- 5.3 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 2 and 3 days respectively. Council Tax and Business Rates collection are also both in a strong position to achieve the challenging targets set for year end.
- 5.4 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).
- 5.5 Three indicators that 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.
- 5.6 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 3 in 4 have had their homelessness prevented or relieved.
- 5.7 The 'red' status of the average time to re-let Council homes is mainly as a result of 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.
- 5.8 In relation to weekly missed collections, it should be noted that although this is had a 'red' status, the actual rate of missed collections was extremely low at 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.
- 5.9 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 2 evictions in the period. Collection rates are expected to increase in a similar pattern to last year where the target was achieved.

5.10 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.

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

## **6. Equality, Diversity and Human Rights implications**

6.1 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.

## **7. Strategic Plan References**

7.1 The half year performance reports on the delivery of a number of key aspects of the Council's performance in line with 2018 – 2021 Strategic Plan priorities.

## **8. Consultation**

8.1 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.

## **9. Publicity Considerations**

9.1 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 is published on the Performance section of the Council's website.

## **10. Financial implications**

10.1 The financial implications of the action plans to deliver performance against the indicators form part of the budget setting process.

## **11. Health, Wellbeing and Community Safety Implications**

11.1 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.

## **12. Health and Safety Implications**

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

## **13. Risk Management Implications**

- 13.1 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.

#### **14. Environmental and Sustainability Implications**

14.1 The three overarching objectives contained in the National Planning Policy Framework have been considered and where appropriate, have been applied within the Strategic Plan Action Plan.

14.2 **Economic objective.** Ensuring that sufficient land is available to support growth and innovation.

14.3 **Social objective.** Supporting strong, vibrant and healthy communities.

14.4 **Environmental objective.** Protecting and enhancing our historic environment.

#### **Appendices**

- A. Strategic Plan Action Plan Year End Report covering April - September 2019.
- B. KPI Year End Report covering April - September 2019.
- C. Awards and Other Performance News covering April - September 2019.
- D. Reporting Timetable covering 2019-2020.