



CABINET REPORT

Report Title	Corporate Performance. All Measures Report Quarter 2 – 1st July 2020 – 30th September 2020
Agenda Status	Public
Cabinet Meeting Date	16 December 2020
Key Decision:	No
Within Policy:	Yes
Policy Document:	No
Directorate:	Chief Finance Officer
Accountable Cabinet Member(s):	Councillor P Larratt
Ward(s)	n/a

1. Purpose

To inform Cabinet of the council's performance indicators figures for Quarter 2 - 2020 – 2021

2. Recommendations

- 2.1. That Cabinet review the contents of the performance report (Appendix 1) and recommend actions to be taken, if any, to address the issues arising.

3. Issues and Choices

3.1. Report background

Data is collected across a range of locally developed indicators which are collected on a monthly, quarterly or annual basis. These form the basis of the council's performance monitoring process. Cabinet members receive information on all the measures through the Corporate Performance All Measures Report (Appendix 1). This enables the monitoring of the Corporate Plan within their portfolios on a regular basis.

This report summarises the council’s monthly, quarterly and annual performance indicator figures for 2020-2021:

The appended report details:

- A performance dashboard overview for each of the corporate themes
- Key Performance Indicator (KPI) results with supporting commentary

The Annual Performance Report will be presented in June of each year to the Audit Committee.

Work on updating the format of this year’s report has been put on hold due to work being carried out by staff involved with the Covid-19 pandemic.

3.2. Issues

Progress against Corporate Plan priorities.

3.3. Overall indicator performance against targets

With the ongoing pandemic the organisation continues to try to balance the extra demands of delivering the public services in a timely manner against the need to provide a flexible response as lockdown restrictions ended. As a significant part of the time for key members of staff are taken up not just with ensuring that we fully support the community with demands of Covid, there is also an increasing demand for staff to be addressing the Unitary work streams as we near the merging of the councils.

Staff continue to rise to the challenges presented by Covid, working from home, and have adapted to a ‘new normal’ in exemplary ways.

In the second quarter of the year there has been an improvement in Green performance, and a corresponding drop in red. Predictably, footfall in town centre is still at very low levels, but improvements have been seen within sickness levels in staff, although this is masked slightly by the inclusion of staff who are shielding, there was a drop in low level sick returns in September.

Other improvement areas include Response to Services requests taking it out of the red, staff ensuring that invoices are paid more quickly, and improvement in planning response times.

Performance Status	2019/2020				2020/2021
	Q2	Q3	Q4	Q1	Q2
Blue (Exceptional or over performance)	25.00%	20.59%	17.65%	17.65%	17.65%
Green	56.25%	47.06%	44.12%	52.95%	55.86%

Amber (Within agreed tolerance)	6.25%	11.76%	14.71	5.88	8.84%
Rounded total	87.50	79.41	76.48%	76.47%	82.35
Red (Outside agreed tolerances)	12.50%	20.59%	23.52%	23.53%	17.65%

3.4 Exceptions

The below exceptions are to be considered by CMB and Audit as to whether any of these are considered to be classified as corporate risks.

High Performing Highlights (Exceptional or Over Performing YTD)

KPI No	Detail	Q1
CS14a	% OSS Customers with an appointment seen on time.	The One Stop Shop reopened with a strict appointment system, and all customers with appointments were seen on time. All people who come into the OSS are offered mask if they do not have one, and we continue to ensure the welfare of clients and staff is observed.
ESC02	% missed bins corrected with 48 hours of	Veolia continue to improve on picking up missed bins by using the data collected to work on those rounds that show any consistent poor performance. This is shown by maintained improvement in responses to missed bins and boxes of 98% this year compared to 82% in the corresponding quarter last year.
EC05	% of land and highways assessed falling below an acceptable Level – Litter	Areas assessed for litter continue to show improvements due to new rounds and operational methods.
EC06	% of land and highways assessed falling below an acceptable Level – Detritus	Areas assessed for detritus continue to show improvements due to new rounds and operational methods.
EC09	% of Fly tipping incidents removed within two working days of reporting.	Due to new recording methods, fly tipping removal performance has improved against the targets.
HML09	No of Households for who a full homelessness duty is accepted.	The Council accepted a full housing duty for fewer households during the Quarter than the same Quarter in 2019/20 (106 v 179). This was due, in part, to the Government's ban on evictions which was extended until September 2020 and has reduced the number of households becoming homeless.

Lower Levels of Reporting (outside agreed targets)		
KPI No	Detail	Q1
EC01	% Total bins/boxes missed in period in period	The number of bins and boxes missed in period is showing an increase on last years' figures. This time last year saw recorded figures of 1,939 missed bins and boxes against 2,760 this year (in the six-month period). There has been an increase of household waste generated during the quarter, which was expected, with more people working from home during the first lockdown. There have also been disruptions to collection rounds due to Covid related driver shortages.
EC04	% of household waste recycled and composted	Compared to last year, the recycling figure is down by around 2 percentage points, this is mainly due to the amount of green material diverted to home composting and the Household Waste and Recycling Centres and the implementation of the Chargeable Garden Waste scheme which has seen an impact on the amount of material composted.
HML07	No of households that are prevented from becoming homeless	The average number of households prevented from becoming homeless each month during the Quarter was 8% lower than the previous Quarter (44 compared to 48). The significant variance between the prevention figures in August and September was due, in the main, to when the casework outcomes were recorded.
MPE01	No of new businesses locating on NWEZ	The low progress/outputs on the NWEZ is due to a lack of space left available. We did have one business locate during the quarter which created seven jobs.
MPE02	NWEZ New Jobs	
TCO05	Town Centre Footfall	Footfall continues to be at low levels as the pandemic continues.

3.4 Data Quality

The council has processes in place to ensure that the data and information it provides to support management decision-making is as reliable as possible. The council has a strategy to improve data quality and service areas are working to achieve the objectives within it.

3.5 Governance

Cabinet are asked to review the appended performance report and recommend actions to be taken if any to address the issues arising.

4. Implications (including financial implications)

4.1 Policy

Corporate performance measures are monitored monthly or quarterly to track progress towards delivering the council's priorities as detailed in the Corporate Plan.

Service areas review and develop objectives annually through the service planning process. Measures and targets are identified to help.

4.2 Resources and risks

The risk process includes challenging and confirming capacity and ability to deliver as well as confirming continued priorities. These will be assessed as to whether these are within the levels of accepted risk appetite for the organisation.

4.3 Legal

There are no specific legal implications arising from this report.

4.4 Equality and Health

There is no specific health or equalities implications arising from this report.

4.5 Process and Consultees (Internal and External) - How the Proposals Deliver Priority Outcomes

Performance monitoring (financial and non-financial) to improve performance is good practice, in terms of efficient and effective management. It focuses on the key areas and therefore contributes directly to one of the 2019 - 2021 priorities of the Corporate Plan "Ambitious, Prosperous and Proud" through quality modern services.

4.6 Other Implications

There are no other implications arising from this report

5 Background papers

Appendix 1. Corporate performance All Measures Report Q2 (Sept 2020)

Jan Stevenson
Governance and Compliance Support Officer
(Ext. 7806)