

**CORPORATE PERFORMANCE UPDATE FOR QUARTER THREE OF 2020-21**

**EXECUTIVE MEMBER:** Cllr David Moore

**LEAD OFFICER:** Sarah Pemberton,  
Director of Corporate Services and Commercial Strategy

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**WHY HAS THIS REPORT COME TO THE EXECUTIVE?**

The Executive is responsible for managing the resources of the Council and seeking to ensure that best value through continuous improvement is embedded throughout all of the Council's business.

**RECOMMENDATION:**

a) Note performance of Key Performance Indicators
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**1. INTRODUCTION**

1.1 The Executive monitors achievement of the Council's strategic ambitions and key performance targets through the Performance Management and Improvement Framework. This report presents the outturn position of Key Performance Indicators at the end of Quarter three 2020/21.

**2.0 DETAILS**

2.1 Verified data was available for 21 out of 24 KPIs at the time of reporting. Where a nil return is recorded, quarter three data will be captured in the quarter four annual summary report to the Executive.

At the end of Quarter three;

- 86% of KPIs had met their target (18 out of 21)  
These can be grouped to show;
- 75% of 'corporately owned' KPIs met their target. (9 out of 12).
- 100 % of non-corporately owned' KPIs met their target (9 out of 9)
- 71 % of KPIs performed equal to or better than the same quarter last year (15 out of 21)

2.2 Tables 1 and 2 show 'at a glance' which KPIs met their quarterly targets. Full details are listed in Appendix A.

Table 1. Corporately owned KPIs






















	Performance Indicator	Was Target Met?
KPI 8	Percentage of Non-domestic Rates Collected	
KPI 10	Speed of processing - new HB claims	
KPI 11	Speed of processing - new CTR claims	
KPI 12	Speed of processing - changes of circumstances for HB claims	
KPI 13	Speed of processing - changes of circumstances for CTR claims	
KPI 14	Homeless relief cases	
KPI 15	Domestic Abuse Project	
KPI 17	Percentage of Freedom of information requests resolved within timescale	
KPI 21	Percentage of 'major' planning applications determined within 13 weeks	
KPI 22	Percentage of planning 'minor' planning applications determined within 8 weeks	
KPI 23	Percentage of 'other' applications determined within 8 weeks	
KPI 24	Percentage of planning appeals dismissed	

Table 2 Non- Corporately owned KPIs

	Performance Indicator	Was Target Met?
KPI 1	Percentage of Council Tax collected	
KPI 2	Number empty homes <6months brought back into use	Nil
KPI 3	Number of new homes approved	
KPI 4	Number of new homes built	
KPI 5	Number of AFFORDABLE homes BUILT	
KPI 6	Number of larger family and aspirational homes built	
KPI 7	External funding for Economic Development Secured	
KPI 9	Local people supported with employability and skills	
KPI 16	Percentage of complaints resolved at stage one	
KPI 18	Percentage of household waste sent for reuse, recycling and composting	Nil
KPI 19	Residual Household Waste produced per household (kg)	Nil
KPI 20	Percentage CTAX payed using DDeb payment method	

2.3 For the three KPIs that did not meet their quarterly target, the following context is offered,

- Speed of processing KPIs  
KPIs 11, 12 and 13 Speed of processing new Council Tax Reduction claims and changes of circumstances for HB and CTR claims all failed to meet the quarterly target. The speed of processing claims has been impacted by an increase in the number of new claims and changes to universal credit notifications, additions to the statutory functions of the Benefits Team in response to the Covid Pandemic, including Test and Trace Payments and Council Tax Hardship Fund administration, and staff training and Christmas closure.

### **3.0 CONCLUSIONS**

- 3.1 Throughout the quarter, while mitigating the ongoing challenges of the Covid 19 pandemic, key corporate and operational activities were maintained and the impacts on operational delivery were assessed by the Corporate Leadership Team through the Performance Framework.
- 3.2 Strategic and partnership activity continued and progress was reported to Full Council on 15<sup>th</sup> December 2020 through the Mayors Executive Report.
- 3.3 The 2020-2024 Corporate Strategy was agreed by Full Council on 15<sup>th</sup> December 2020 and work on the outline delivery plan has commenced.

### **4. STATUTORY OFFICER COMMENTS**

- 4.1 Legal comments are: No legal issues arise from this report
- 4.2 The Monitoring Officer's comments are: This report provides a progress update to the Executive on key deliverables arising from the Corporate Strategy. Any legal issues arising from any individual key deliverables will be dealt with as appropriate.
- 4.3 The Section 151 Officer's comments are: Contained within the report  
The Council's Medium Term Financial Strategy, 2020/21 Budget and Capital Plan underpins the Corporate Strategy
- 4.4 EIA Comments: The Corporate Strategy and Service Plans against which performance is measured have undergone Equality Impact Assessments. Individual projects and partnership delivery against the Corporate Delivery Plan are subject to provide EIAs.
- 4.5 Policy Framework: Budget and Policy Framework Procedure Rules as set down in the Council's Constitution. This report directly reports on the delivery of the Corporate Strategy and associated documents.

**5. APPENDICIES** Appendix A – KPI Report for Q3 of 2020/21