EXE15062021

<u>**CORPORATE PERFORMANCE UPDATE FOR QUARTER FOUR OF 2020-21**</u>

EXECUTIVE MEMBER: Cllr David Moore

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

REPORT AUTHOR: Gillian Butterworth,
                                          Performance and Risk Management Officer

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

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 four 2020/21.

2.0   DETAILS

2.1   At the end of Quarter four;
- 74% of KPIs had met the target set for Quarter four of 2020/21 (17 out of 23). (Quarter four data was available for 23 of 24 KPIs at the time of reporting).

- 75% of KPIs met their overall annual target set for the year (18 out of 24).

- Analysis of the annual KPIs figures shows that 54% of KPIs performed as well as or better than the previous year. (13 out of 24)

2.2   Tables 1 and 2 below list corporately owned and non-corporately owned KPIs, the tables show 'at a glance' whether each KPI met the Quarter four target; the overall annual target and whether the annual outturn performance was, equal to or better than the previous year.
Full details and end of year analysis of all KPIs are listed in Appendix A.

Table 1. Corporately owned KPIs

Corporately owned Key Performance Indicator		Was the 20/21_ Q4 target met?	Was the 20/21 annual target met?	Was the 20/21 outturn better than 19/20?
KPI 9	Local people supported with employability and skills	✅	✅	✅
KPI 10	Speed of processing - new HB claims	✅	✅	🛑
KPI 11	Speed of processing - new CTR claims	🛑	🛑	🛑
KPI 12	Speed of processing - changes for HB claims	✅	✅	🛑
KPI 13	Speed of processing - changes for CTR claims	✅	🛑	🛑
KPI 14	Homeless relief cases resolved in 52 day timeframe	✅	✅	✅
KPI 15	Domestic Abuse crisis intervention/support	✅	✅	✅
KPI 17	% Freedom of information requests closed in timescale	✅	🛑	✅
KPI 21	% 'major' planning applications determined within 13 weeks	✅	✅	✅
KPI 22	% planning 'minor' planning applications determined within 8 weeks	✅	✅	✅
KPI 23	% 'other' applications determined within 8 weeks	✅	✅	✅
KPI 24	Percentage of planning appeals dismissed	✅	✅	✅

Table 2 Non- Corporately owned KPIs

Non Corporately owned Key Performance Indicator		Was the 20/21_ Q4 target met?	Was the 20/21 annual target met?	Was the 20/21 outturn better than 19/20?
KPI 1	Percentage of Council Tax collected	✅	✅	🛑
KPI 2	Number empty homes <6m brought back into use	-	✅	✅
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/aspirational homes built	✅	✅	✅
KPI 7	External funding for Economic Development Secured	✅	✅	🛑
KPI 8	Percentage of Non-domestic Rates Collected	🛑	🛑	🛑
KPI 16	Percentage of complaints resolved at stage one	✅	✅	🛑
KPI 18	% Recycling Rate - percentage of household waste sent for reuse, recycling and composting	🛑	🛑	🛑
KPI 19	Residual Waste collected per household (kg)	🛑	🛑	🛑
KPI 20	Percentage CTAX payed using DDeb payment	✅	✅	✅

2.3   Four KPIs did not meet their quarterly and annual target or match performance compared to the previous year, for these KPIs the following context is offered,

- KPI 11 - Speed of processing new Council Tax Reduction Scheme claims.
  The speed of processing claims has been impacted by a number of factors over the last year, including, an overall increase in the number of claims to process, changes to universal credit notifications, additional statutory functions placed on the Benefits Team, including Covid Test and Trace Payments and Council Tax Hardship Fund administration, and changes in staffing.

  For this area of the business four KPIs are used to monitor the speed of processing Housing Benefits and Councils Tax claim administration. The factors listed above can be seen to have had an impact on all four of the 'speed of processing' KPI measures throughout the year, however at the end of Quarter four, three out of four of these KPIs had met the quarterly target and were 'back on track'. Please see Appendix A for full details and charts that plot KPIs 10, 11, 12 and 13 relating to speed of processing.

  Targeted process improvements and staff training have been implemented and it is expected that the processing time for new Council Tax Reduction Scheme claims (KPI 11) will fall back within target going forward into 2021/22.

- KPI 8 – Percentage of Business Rates collected.
  The overall annual target for business rates collection was 99.20%, the actual amount collected was 98.55% which is 0.65% below target and 0.65 % less than was collected in the previous year.

  Quarterly collection targets were met in the first three quarters of the year, however, less than expected NNDR collected in quarter four impacted the annual average collection rate. The 98% collection rate achieved is still above the annual average collection rate for the previous three years combined, which is 95.69% (2017/18 98.68%, 2018/19 89.19%, 2019/20 99.2%).

- KPI 18 - Percentage of household waste sent for reuse, recycling and composting.
  The annual target of 37% recycling rate was not met and this was a decrease compared to 36% in 2019/20.
  Although there was a 29% increase in recyclates collected during 2020/21 compared to the previous year, an overall increase in the volume of *all* waste collected and a

reduction in green waste resulted in reduced recycling rates. Necessary service and resource reconfigurations in response to the Covid 19 pandemic meant that there were delays to the start of the garden waste collection service, as a result there was a significant reduction in garden waste collected (17.9% reduction compared on the previous year).

- KPI 19 Residual Waste Collected – Equated per household.
  The annual target for this KPI was not met. 515 tonnes of residual waste (equated per household) were collected in 2020/21 compared to 471 tonnes per household in 2019/20.
  During 2020/21 there was an overall increase of 5.9% in the total volume of waste collected compared to the previous year (2019/20 - 20,990.2 tons collected and 2020/21 - 22,221.5 tons collected). The increase can be attributed to changes in behaviour and practices as a result of the Covid 19 pandemic and lockdowns. Community engagement and educational activities planned for 2021/22 will aim to prioritise waste reduction and improve recycling and diversion rate.

3.0 CONCLUSIONS

3.1 Throughout 2020/21, 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 27th April 2021 through the Mayors Executive Report.

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 Q4 of 2020/21