



CABINET REPORT

Report Title	Corporate Performance. All Measures Report Quarter 1 - 1 April 2020 – 30th June 2020
Agenda Status	Public
Cabinet Meeting Date	9 September 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 1 - 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 years 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

This has been an exceptional quarter for the organisation. Due to lockdown, and the migration of the majority staff and Elected members moving to working from home we might have expected to see far more indicators slipping into red. There have been a number of staff reassigned to different roles while having to maintain their ‘day’ job.

The organisation has been settling into home working, with staff in IT working with the teams to ensure that the organisation could continue to provide as near to normal services as possible. There has been a huge amount of extra work associated with business grants, closing the One Stop Shop, ensuring staff left in the Guildhall were safe and protected, and yet still ensure our standards are maintained to protect the vulnerable, those who needed extra support, and keep delivering our services. Due to staff pressures and redeployments we have been unable to gather data for all the KPIs in this quarter and it has not been possible to report fully on PP22% Hackney Carriage and Private Hire vehicles or PP16, % of Off licence checks, as no inspections were carried out in this quarter. With staff being deployed on a number of extra Covid related tasks such as welfare checks and business checks and a steep rise in complaints about bonfires and noise nuisance meant that there were delays in responding to service requests within timescales.

This quarter shows no change in the number of indicators that were either Blue, Green or Yellow overall for the quarter, in comparison to the previous quarter (Q4 2019/20).

Performance Status	2019/2020				2020/2021
	Q1	Q2	Q3	Q4	Q1
Blue (Exceptional or over performance)	32.35%	25.00%	20.59%	17.65%	17.65%
Green	41.18%	56.25%	47.06%	44.12%	52.95%
Amber (Within agreed tolerance)	11.76%	6.25%	11.76%	14.71	5.88

Rounded total	85.29%	87.50	79.41	76.48%	76.47%
Red (Outside agreed tolerances)	14.71%	12.50%	20.59%	23.52%	23.53%

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 decision to close the One Stop Shop due to Covid-19 was taken in April and May. There was a gradual reopening for vulnerable customers on an appointment only basis as things eased in June. Waiting times are minimal as customers are seen immediately on arrival and safety measures are in place for protection of both staff and customers.
ESC02	% missed bins corrected with 48 hours of	Improved data collection allows Veolia to monitor performance and ensure that performance continues to improve.
EC05	% of land and highways assessed falling below an acceptable Level – Litter	Each month an average of 75 transects are inspected. These are varied to give a picture across the Borough. Findings have been very low during the pandemic.
EC06	% of land and highways assessed falling below an acceptable Level – Detritus	The target for this year has been increased for the % of land and highways assessed as falling below an acceptable level for detritus, but Veolia have consistently reported findings have been good. Whether this is due to less people being out during the pandemic and lock down it is difficult to report.
EC09	% of Fly tipping incidents removed within two working days of reporting.	The percentage of fly tips reported and removed within 48 hours was well over target. This figure will no longer include the hazardous or oversize figures for which specialist removal is required. A separate KPI with a 5-day target will be reported going forward.
HML09	No of Households for who a full homelessness duty is accepted.	The overall acceptance number has dropped compared to last year in the same quarter, which is good, but this could be due to Covid-19 restrictions (until August 2020) as we had less homeless case referrals received during this period.
Lower Levels of Reporting (outside agreed targets)		

KPI No	Detail	Q1
BV008	Local invoices paid within 10 days	The number of invoices paid within ten days has slipped significantly in the first quarter. As staff were urgently asked to step into other roles in the early weeks of lock down this may have affected the rate at which invoices were approved for payment. Although the figure recovered in May, it slipped again in June. Staff who are responsible have been reminded of the importance of prompt payment for our suppliers.
EC01	% Total bins/boxes missed in period in period	Veolia continue to monitor the numbers of missed collections and work with the crews to reduce these, though with upwards of 100,000 properties being collected from each week there can be a few issues with both crews and container presentation.
EC04	% of household waste recycled and composted	NBC and Veolia continue to work towards improving recycling performance though recent issues with the Covid-19 pandemic have reduced the amount of campaigns undertaken.
HM07	No of households that are prevented from becoming homeless	The prevention number has gone down compared to the last quarter. This could be because of eviction restrictions (until August 2020) as less homeless case referrals have been received during this period.
MPE01	No of new businesses locating on NWEZ	The low progress/outputs on the NWEZ is due to a lack of space left available. Going forward, sites such as Four Waterside are being progressed which will provide high quality commercial space within the NWEZ. Marketing of the area is on hold due to issues around problems caused by Covid-19. Over the year, figures are low due to the reasons given before which will also affect the number of new jobs created. This KPI will be reviewed in the next financial year.
MPE02	NWEZ New Jobs	
PP53a	% Service requests responded to within five working days	In April, staff were being deployed on a wide range of new duties relating to Covid-19. These included welfare checks, supporting vulnerable residents and carrying out checks in relation to business closures. In addition, routine fly tipping complaints were not subject to the normal investigation processes if staff were unable to carry out a visit that was not safe. There was a significant rise in complaints about bonfires and domestic noise during the lock down period of April and May. In June working patterns started to return to normal, but some staff were still involved in Covid related business regulation work and ongoing increase in domestic nuisance complaints, especially during periods of hot weather.
TCO05	Town Centre Footfall	As expected, town centre footfall has fallen significantly during the lockdown with all but key workers being urged to stay at home. It is down 68% compared to the same sector last year.

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 and outturn report Q1 (1 March 2020 – 30 June 2021)

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