

27 January 2021

<b>Report of</b>	<b>Assistant Director Corporate and Improvement</b>	<b>Author</b>	<b>Richard Block</b> ☎ 506825
<b>Title</b>	<b>Half Year 2020 - 2021 Performance Report including progress on 2020-2023 Strategic Plan Action Plan</b>		
<b>Wards affected</b>	All		

## 1. Executive Summary

- 1.1 This report details mid-year corporate performance for 2020– 2021. This includes progress in delivering against Key Performance Measures and an update on the Strategic Plan Action Plan (SPAP).

## 2. Recommended Decision

- 2.1 To review the performance described in the attached reports and note progress in delivering against Key Performance Indicators and the Strategic Plan.
- 2.2 To consider the impact of Covid-19 on performance and whether existing Key Performance Indicator targets should be maintained for the remainder of the financial year.

## 3. Reason for Recommended Decision

- 3.1 To ensure robust performance management of key Services and to monitor progress in achieving key Strategic Objectives of the Council.

## 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 The report on KPIs now features an improved graphical presentation of year-to-date average monthly performance, previous year performance and target. Due to the impact of Covid-19, actual monthly performance has also been added to the graphs.
- 5.3 **Proposed KPI targets for 2021-2022.** This item was taken to Scrutiny Panel for pre-scrutiny on 15 December. Unlike previous years where proposed targets for the next financial year are presented to Scrutiny to be ratified, this year Scrutiny was asked to consider how targets are to be realistically set for 2021-2022. Their comments will be taken to Cabinet on 10 March, for consideration.
- 5.4 Proposed target for **K1H3 Full Homelessness Duty Owed. Following previous comments by the Panel and Cabinet on the complexity and validity of this KPI**, officers from both CBC and CBH are working on a new target that is a more holistic measure of performance and is easier to understand. This will be presented to Cabinet on 10 March for consideration.
- 5.5 **KPI Report.** At the half year point April - September 2019, the overall position was 7 out of 16 of our targets were achieved (or 'green'), 1 is considered 'at risk' of not meeting their target at year end ('amber'), and 8 did not meet the target in full ('red').
- 5.6 **Amber – K1W3 Percentage of Waste Collections Made:** The changes to the service at the beginning of the year made an impact on the performance of the service. This performance is closely monitored and changes to bring about improvements have been implemented. Continued reliance on temporary or agency staff as a result of shielding, self-isolation and sickness, as a result of the impact of Covid-19 will have an impact on performance.
- 5.7 **Red - K1H1 Additional Homes Provided:** Delivery took a severe hit in the first quarter when there was uncertainty about building sites remaining open and all estate agents/solicitors were closed. Completions have picked up since August and this is expected to continue until March 2021 on the back of strong demand.
- 5.8 **Red - K1H3 Full Homelessness Duty Owed:** The number of overall cases was actually slightly lower than quarter 1 in 2019/20 but was still high as a percentage of the number of individuals we worked with and issued a personal housing plan. This reflected, in part, the difficulties of accessing the private rented sector during the first lockdown. The position has stabilised in Quarter 2, with the percentage of those going on to become homeless as an average of 31.42%. A total of 87 cases have been accepted up to the end of quarter 2. This compares to a figure of 123 for the same period last year.
- 5.9 **Red - K1H4 Rent Collected:** Recent improvements in performance are expected to be sustained, making the year-end target achievable.

- 5.10 **Red - K1H5 Average time to re-let Council Homes:** Performance has improved considerably in September, but the impact of severe restrictions early in the year in response to the Coronavirus pandemic is not likely to be recoverable.
- 5.11 **Red - K1R1 Council Tax Collected:** Collection is running at around 0.6% under the previous year. A number of arrangements have been made to support those struggling due to covid-19 which will impact on the figures. Recovery and enforcement have now resumed with the first court date planned for end November. Collection is unlikely to meet year-end target of 97.5% collected.
- 5.12 **Red - K1R2 Business Rated (NNDR) Collected:** Collection is around 3% below the previous year, however taking into account the expanded retail relief this will equate to around 1.5% under. Light recovery work has resumed which will improve our position slightly, however it is anticipated that large businesses going into administration will have an impact later in the year. Collection is unlikely to meet year-end target of 98.5% collected.
- 5.13 **Red - K1W1 Residual Household Waste per Household:** Residents are in general generating more residual waste than previous years. This is as a direct result of an increase in the amount of waste crews were permitted to collect at beginning of the pandemic outbreak and a temporary change in policy to allow residents to place out more residual waste. It is also as a result of residents working from and/or spending more time at home. With the second lockdown in place, it is expected that high level of residual waste generated by residents will continue.
- 5.14 **Red - K1W2 Household Waste Reused, Recycled and Composted:** There continues to be an increase in the amount of waste (residual, recycling and composting material). However, the pause in recycling collections has impacted some of the earlier months of the financial year.
- 5.15 Considering the impact of the Covid-19 pandemic on the Council's ability to meet the agreed KPI's for 2020/2021, the targets could be revised downwards at the mid-year point. However, it would be extremely difficult to set meaningful revised targets without knowing any further impact of the Pandemic in the remainder of the year. As such, it is proposed the existing targets should be retained, and every effort made to continue to recover levels of performance.
- 5.16 **SPAP Update.** 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 despite the impact of the Covid-19 pandemic.
- 5.17 **Other Performance News.** The Council has also received a number of awards and accreditations highlighted at the end of Appendix C.
- 5.18 **Recovery Programme Update.** Some activities originally contained within the recovery plan are now being reported through the SPAP. Other activities are reported through other governance streams such as Budget Group. The remainder of recovery activities have either been completed or are now part of our business as usual, albeit with Covid-19 restrictions and government guidelines. A summary of progress can be found at appendix D.

## **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 Strategic Plan Action Plan is a key tool in managing performance against all of the Strategic Plan aims.

## **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 are 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 There are no risk management implications.

## **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. KPI Year End Report covering April - September 2020.
- B. Strategic Plan Action Plan Year End Report covering April - September 2020.
- C. Awards and Other Performance News covering April - September 2020.
- D. Recovery Plan Update.