

Agenda Item No:



Report To: Overview and Scrutiny
Cabinet

Date of Meeting: Overview and Scrutiny: Tuesday 10th November
Cabinet: Thursday 26th November

Report Title: Performance Report, Quarter 2 2020/21

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Portfolio Holder Cllr. N Bell
Portfolio Holder for: Finance and IT

Summary: Following the presentation to Cabinet in July of the Recovery Plan 2020 which had the aim of setting out the council's approach to making a timely and successful recovery from the impact of the coronavirus, this periodic report summarises performance against the performance indicators introduced in that Recovery Plan.

Key Decision: NO

Significantly Affected Wards: None

Recommendations: **Directors
Cabinet
Overview and Scrutiny, is asked to:-**

- I. Consider the performance data for quarter 2 2020/21**

Policy Overview: The Recovery Plan as the key strategic documents in the near future set out how we can embrace the 'new normal' to build: a stronger local economy, increased community resilience and public participation.

The Plan covers a 2 year period reflecting economic forecasting for the return of economic stability during the period.

Given the many uncertainties faced at present on varying restrictions and as more is learnt about the pandemic, and what may need to be done to suppress further peaks in

infection, The Plan will need to be flexible and responsive.

This quarterly Performance Report acts as an opportunity to monitor the Recovery Plans performance and any changes that have been needed.

Financial Implications:	None
Legal Implications:	None
Equalities Impact Assessment:	Not required as the report presents information on past council performance and does not recommend any change to council policy or new action
Data Protection Impact Assessment:	N/A
Risk Assessment (Risk Appetite Statement):	N/A
Sustainability Implications:	N/A
Other Material Implications:	N/A
Exempt from Publication:	No
Background Papers:	The Recovery Plan 2020
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Report Title: Performance Report, Quarter 2 2020/21

Introduction and Background

Introduction

1. This report seeks to provide an overview of performance against the council's key performance indicators for Quarter 2 2020/21. The council's performance framework captures key performance data from across council services as it relates to the themes of the Recovery Plan 2020, that of Economic Recovery, Community Recovery, Place Making, Regeneration, and Infrastructure and Organisational Change and Workforce Development.

Background

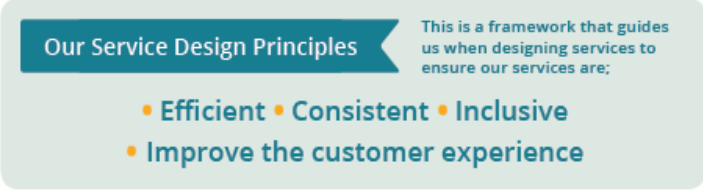
2. The Recovery Plan 2020 was developed to put in place a framework to enable a timely and structured recovery from the economic and social impact of the coronavirus pandemic. The plan sets out to deliver a number of actions that will allow the council to re-configure how it works and can most effectively deliver services to residents and how, in collaboration with others, help mitigate the negative impacts of the pandemic on the local economy, communities and residents.
3. This quarterly performance report monitors the key performance measures set out in the Recovery Plan and by doing so forms part of a comprehensive and regular review of the plan ensuring our recovery remains focused and on track to deliver a timely recovery that is inclusive and ensures those hardest hit by the coronavirus pandemic are not disadvantaged.

Quarter 2 Performance

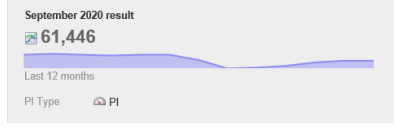
4. Commentary on individual performance indicators is included under the corresponding performance measure. As would be expected, the impact of the coronavirus pandemic can be seen on a number of performance indicators over the period as lockdowns, economic activity and our ways of life have altered.

Our Recovery Plan 2020 - 22

The Ashford Ambition: to be a thriving, productive and inclusive borough in 2030 and beyond; a vital part of Kent and the South East where local businesses, social enterprises, communities and the public sector provide collective leadership to promote shared prosperity, happiness and wellbeing.



Recovery Plan, Quarterly Performance Indicators Economic Recovery

Code & Short Name	Description	Q4 2019/20			Q1 2020/21			Q2 2020/21			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI30 Parking usage	Parking usage in Ashford and Tenterden Car Parks.	269,625			44,422			169,865			 <p>September 2020 result 61,446 Last 12 months PI Type</p> <p>Parking income for Ashford and Tenterden car parks for Sept was £122,368, this compares to £204,250 for Sept 2019.</p>

Parking income is a significant income stream to the Council with budgeted income of just under £2.4m for 2020/21. Given the restrictions on movement in April, May and June, car parking income saw a significant decline but it is expected to recover slowly over the next 6 months. Overall, it is anticipated that car parking income could be down by £1.2m in 2020/21.

Removal of cash transactions (Car Parks) report available from [Sept 2020 Cabinet](#), which introduced the phased removal of cash from Council business in response to the wider changes we are seeing in society as a result of digitisation of services and COVID19. This will result in reduced costs including future replacement of machines as they reach end of life.

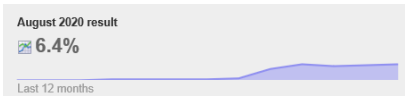
RPKPI51 Vacancy rates (in our corporate property)	Vacancy rates (in our corporate property)	New performance indicator not previously recorded	New performance indicator not previously recorded	25.1%	Site	Percentage let
					Ellingham	100.0%
					Carlton Road	16.2%
					Elwick Place	70.6%
					International House	94.0%
					Total	74.9%

Major sites that we acquired for commercial/investment purposes included. Please note Park Mall and the Commercial Quarter are not included as these were purchased for development and regeneration purposes.


Corporate Property Performance Annual Report 2019/20 and update to the Property Acquisition, Investment and Disposal Strategy available from [Sept 2020 Cabinet](#). This report provided a summary of how our main commercial assets are performing and the work the Council is undertaking to improve or maintain such performance. Whilst this report looks back to the financial year 2019-2020, due to the unparalleled events over the past 18 months such as the changes in the retail shopping market, the impact and uncertainty caused by Brexit and the coronavirus pandemic, the report also considers what impacts these events may have on the council's property portfolio in the short term.

Code & Short Name	Description	Q4 2019/20			Q1 2020/21			Q2 2020/21			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI80 Current vacancy rates Business survival	Business survival, measure based upon our business rates records comparing the total number of rated premises in the borough against those which have an empty property exemption or relief applied to their accounts indicating vacancy.	New performance indicator not previously recorded			8.64%			8.4%			Sept 2020, 5059 rated properties in the borough with 256 exemptions / 169 empty reliefs

RPKPI81 Percentage business survival of those who have received support during the pandemic	Percentage business survival of those who have received support during the pandemic - Following the final tranche of Covid-19 related support, a report will be produced summarising the support provided and to which businesses, these businesses will subsequently be surveyed at a future date to identify their survival.
<p>Covid support administered to 2492 businesses with £27,775,000 directed through the small business rates grant scheme, and £1,351,000 through the discretionary grant scheme.</p> <p>More information on the prosperity of our local businesses is available within the Kent and Medway COVID-19 Economic Recovery Dashboard. The Economic Recovery Dashboard has been developed to help support the economic recovery from COVID-19 in Kent and Medway. It draws from a range of economic indicators and uses modelled data to help identify the possible impact on local economies and those areas which may be more economically</p>	

Code & Short Name	Description	Q4 2019/20			Q1 2020/21			Q2 2020/21			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI82 Unemployment figures	Unemployment figures taken monthly from Kent County Councils Economy and employment data.	2.9%			6%			6.4%			 <p>August 2020 result 6.4%</p> <p>Last 12 months</p> <p>Latest available figures up to the end of August 2020 and indicate 4990 unemployed. Latest figures likely to be revised.</p>

COVID-19 continues to have a significant impact on the number of claimants of unemployment benefits. The claimant rate in Kent is currently 6.3% (Aug figures), an increase from previous month. While Kent has seen a higher percentage increase over the previous month than was seen in the UK as a whole, the claimant rate is below the national average of 6.5%. More information available within Kent County Councils Economy and employment data.

RPKPI83 Unemployment 18-24yr olds	Unemployment 18-24yr olds taken monthly from the Kent County Council economy and employment data.	5.4%			12.1%			12%			 <p>Q2 2020/21 result 12%</p> <p>Last 4 quarters</p> <p>PI Type  PI</p> <p>Latest available figures up to the end of August 2020 and indicate 1055 unemployed aged between 18-24. Latest figures likely to be revised.</p>
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Youth unemployment (18-24) in Kent is higher than the national average: 10.2% in Kent, 9.4% UK and Ashford at 12% is currently above both of these. More information available within Kent County Councils Economy and employment data.

Community Recovery

Code & Short Name	Description	Q4 2019/20			Q1 2020/21			Q2 2020/21			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI01 Rent arrears	Snapshot figure of total rent arrears.	New performance indicator not previously recorded			£531,232.00			£558,949.55			Trend being monitored to understand if this alters as the economic hardships of Covid measures work through.

RPKPI04 Homelessness Presentations	No. of homelessness presentations	469			367			408			Trend being monitored to understand if this alters as the economic hardships of Covid measures work through.
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The latest data tables on local government housing including Ashford Borough Council, covering social housing sales, homelessness, and affordable housing supply are available at the following links: [Social housing sales](#) [Homelessness](#) [Housing statistics](#) [Affordable housing supply](#)






The stay on possession proceedings expired on 20 September 2020 and landlords will then be able to progress their possession claim through the courts. Courts will carefully prioritise the most egregious cases, such as those involving anti-social behaviour and other crimes. Possible increase in homelessness presentations once private landlords are once again permitted to progress with possession proceedings.

A report provides the current position on homelessness following the implementation of the Homelessness Reduction Act in April 2018 and the impact of Covid 19 in 2020/21 was taken to the [Overview and Scrutiny Committee in October](#).

RPKPI05 Homelessness Preventions (still in accommodation)	No. of households where homelessness was prevented	41			28			30			Numbers remaining steady. Trend being monitored to understand if this alters as the economic hardships of Covid appear.
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RPKPI06 Number of new complaints cases opened	No. of complaints regarding poor conditions and/or ASB in the private rented	3			1			3			Two varied notices types were issued during this period for anti-social behaviour. We are seeing a small increase in this type of complaint currently due to tenants remaining at
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Code & Short Name	Description	Q4 2019/20			Q1 2020/21			Q2 2020/21			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
	sector resolved with formal action										home for longer periods. Additionally Continued informal action is still underway working with contractors and landlords.

RPKPI07 Gas Safety Certificates	% of ABC properties with up to date gas safety certificates	99.93%	100%		96.29%	100%		98.37%	100%		<p>September 2020 result</p> <p> 98.85%</p> <p>Last 12 months</p> <p>Aim to Maximise ↑</p> <p>PI Type  PI</p> <p>Compliance is still moving in the right direction and this reflects the efforts made by the heating service provider, the heating consultant and the council officers involved in the process. It is also an indication of how residents are reacting to the current status quo within the borough, which remains positive as they settle into the new normal. However, should there be an increase in infections in the borough, which could bring localised restrictions, residents could become unsettled once again and this would affect compliance negatively.</p>
The downturn in the landlord gas safety record compliance in Q1 was due to the CV-19 situation with residents shielding and reluctant to provide access. Our compliance consultant, heating service provider and Council staff in housing are all still being pro-active to mitigate the non-compliance and work with the residents to ensure access where possible.											

RPKPI08 Disabled Facilities Grants Completed	No. of disabled facilities grants administered by the council	22			6			6			Slightly down on last year's figure, with contractors only recently started to pick up work after Covid lockdown
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Code & Short Name	Description	Q4 2019/20			Q1 2020/21			Q2 2020/21			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI24 Estimated total no. of people supported monthly at foodbanks	<p>Estimated total no. of people supported monthly at foodbanks who received assistance through the Voluntary Emergency Response Appeal</p> <ul style="list-style-type: none"> • Completion Date: 1st February 2021 			New performance indicator not previously recorded			New performance indicator not previously recorded			Baseline figure collected Aug 2020 936	Numbers of VCS organisations funded from ABC Coronavirus Emergency Fund – Project 16, Support 34 TOTAL 50

Shortly after the lockdown Ashford Borough Council launched the Voluntary Emergency Response Appeal (VERA).

Seventy donations were made to the fund, with contributions from residents, councillors, ABC staff and local companies such as Givaudan and Countryside Properties. Over the last few months many local voluntary organisations have helped supply food and essentials to those most in need during the height of the crisis.

The council is pleased to announce that three key organisations that are continuing to deliver across the borough and serve those that need support will receive funding from VERA - [Ashford Vineyard Foodbank](#), [Bright City Church Foodbank](#) and [Repton People's Pantry](#).

The funding will specifically support **Ashford Vineyard** in their aspiration to move from a foodbank system to a 'social supermarket' referral system which as well as supporting food poverty, will take a longer term approach to supporting local people with money management, cooking and personal development.

Bright City will continue doing the good work they have been doing for years from their Bank Street venue while **Repton People's Pantry** will extend their community led food bank providing food, hygiene items and cleaning products to residents across the borough that are in need.

We will continue to look at ways to strengthen the voluntary sector such as networking valuable groups so they can help each other and share resources in the future. Officers will also continue to look out for, and secure, further funding support for these three strategic community organisations, as well as other borough wide groups and projects who are helping those that are struggling with the most basic of necessities.

Code & Short Name	Description	Q4 2019/20			Q1 2020/21			Q2 2020/21			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI26A MEMBER GRANTS – Covid Related	• Numbers of organisations funded from Member Grants for Covid related work	New performance indicator not previously recorded			New performance indicator not previously recorded			14			Funding totals £17,994.53


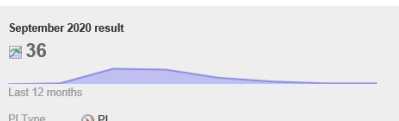
RPKPI31 Food Hygiene Rating	% of businesses in the borough with a food hygiene rating above 3*	99%	98.5%		99.1%	98.5%		99.3%	98.5%		The team are back conducting food hygiene inspections but are having to carefully risk assess and consider Covid-19 implications of physical inspections, which has led to a delay in re-starting.
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Please note. All inspections were suspended in March 2020 due to the Coronavirus pandemic which has led to a backlog of inspections in the order of 500. This figure therefore is statistically correct, but it includes ratings from inspections that are now overdue.

RPKPI62 Benefit Change of Circumstance Processing	Average time taken to process a benefit change of circumstance in no. days	2.29	10		1.94	10		2.02	10		On target
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The latest data tables on local government finance including Ashford Borough Council, covering borrowing and investment, capital payments and receipts, local Council Tax support, quarterly revenue outturn and receipts of Council Taxes and national non-domestic rates is available from the [Ministry of Housing, Communities and Local Government](#).

RPKPI63 Benefit New Claim Processing Time	Average time taken to process a new benefit payment claim in no. days	22.97	28		26.83	28		25.39	28		On target
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Code & Short Name	Description	Q4 2019/20			Q1 2020/21			Q2 2020/21			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI64 Universal Credit new claims	Universal Credit Monthly new starts.	961 complete quarter			5,338 complete quarter			371 information currently only available for July.			July 2020 result  371 Last 12 months PI Type PI Source DWP Stat Xplore Most recent figure likely to be revised.
<p>This looks at the number of starts to Universal Credit. The starts figures show the number of claims which have gone through the application process and been awarded Universal Credit. This data is available to Jobcentre Plus areas. The Jobcentre Plus office at which a claimant is recorded at is based upon the postcode of where the claimant lives. There are thirteen Jobcentre Plus areas in Kent and Medway and this figure is associated to the Ashford office.</p>											
RPKPI67 Welfare intervention new cases	Welfare intervention new cases	462			406			434			133 cases referred from Council Tax, 78 cases referred from Revs and Bens 46 cases referred from Housing 9 cases referred from shielding/Covid help.
<p>Test and Trace payments have been picked up by the welfare intervention team.</p>											
RPKPI84 Number of positive Covid 19 cases	Number of positive Covid 19 cases, source https://coronavirus.data.gov.uk/	45			1,217			148			September 2020 result  36 Last 12 months PI Type PI
<p>Number of people with at least one lab-confirmed positive COVID-19 PCR test result. COVID-19 cases are identified by taking specimens from people and sending these specimens to laboratories around the UK for PCR swab testing. If the test is positive, this is referred to as a lab-confirmed case. If a person has had more than one positive test they are only counted as one case. Cases are allocated to the person's area of residence.</p>											
RPKPI85 Website visits to Covid 19 pages	Website visits to Covid 19 pages	15,400			56,835			22,292			Unique page hits for Sept: 10,203 Top 5 page hits: Regional Testing News article (6,163), Advice for shops and supermarkets (1,248), Covid homepage (1,242), Advice for businesses (148), Statement on cases in Ashford News article (117).






Code & Short Name	Description	Q4 2019/20			Q1 2020/21			Q2 2020/21			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI86 Number of referrals to voluntary sector	Number of referrals to voluntary sector	0			345			117			 <p>September 2020 result 36 Last 12 months PI Type</p> <p>Number of Covid related calls where it was felt support could be provided from a voluntary organisation and a referral was made.</p>

Place Making, Regeneration and Infrastructure

Code & Short Name	Description	Q4 2019/20			Q1 2020/21			Q2 2020/21			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI02 Council Affordable Housing - New Build	No. of additional new build affordable homes delivered by council housing	4			0			2			Two chalet bungalows have been delivered in The Weavers, Biddenden

Ashford Borough Council is set to complete a deal with developers Dukelease this autumn to buy the New Quarter – with an east and west wing adjacent to the Panorama building in the heart of Ashford town centre – comprising 109 units of one and two bedroomed flats.

RPKPI03 Council Affordable Housing - On-Street Purchases	No. of additional on-street purchase affordable homes delivered by council housing	24			12			12			We are continuing to assess the number of purchases that we will acquire going forward to make sure we are mindful of market conditions, the price of homes and making the best use of the resources available to us from the right-to-buy receipts.
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RPKPI10 Planning Application Approvals	% of planning applications approved	91%	90%		90%	90%		90%	90%		<p>Q2 2020/21 result</p> <p> 90%</p> <p>Last 4 quarters</p> <p>Aim to Maximise ↑</p> <p>PI Type  PI</p>
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Stodmarsh European Designated Sites, the council is committed to development only taking place if it is sustainable development that respects the relevant environmental protections. Part of the consideration of this is whether there would be a detrimental impact on any European Designated Nature Conservation Sites whether these are within the Borough or not. Advice has been given by Natural England on Nutrient Neutrality for new developments in the Stour catchment which may impact our ability to approve planning applications without mitigation. More information is available on the planning pages of our [website](#).

Code & Short Name	Description	Q4 2019/20			Q1 2020/21			Q2 2020/21			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI11 Speed of Major Planning Application Decisions	% of major planning applications determined within 13 weeks (or within such extended period as agreed in writing between the applicant and the local authority)	71%	60%		94%	65%		100%	65%		<p>Q2 2020/21 result</p> <p> 100%</p> <p>Last 4 quarters Aim to Maximise ↑</p> <p>PI Type PI</p> <p>Target increased from 60-to-65%</p>
RPKPI11A % of major planning applications determined within 13 weeks amended to reflect 24 rolling month	% of major planning applications determined within 13 weeks amended to reflect the 24 rolling month	58%	60%		64%	60%		67%	60%		<p>Q2 2020/21 result</p> <p> 67%</p> <p>Last 4 quarters Aim to Maximise ↑</p> <p>PI Type PI</p> <p>MHCLG threshold for designation is <60%. The current monitored designation period is from October 2018 - September 2020.</p>
The latest data tables on local government Planning including Ashford Borough Council, covering the speed and quality of planning decisions are available at the following link: Live tables on planning application statistics											
RPKPI12 Speed of Non-Major Planning Application Decisions	% of minor and other planning applications determined within 8 weeks (or within such extended period as has been agreed in writing between the applicant and the council).	88%	70%		93%	75%		95%	75%		<p>Q2 2020/21 result</p> <p> 95%</p> <p>Last 4 quarters Aim to Maximise ↑</p> <p>PI Type PI</p> <p>Target changed 70 -75%</p>

Code & Short Name	Description	Q4 2019/20			Q1 2020/21			Q2 2020/21			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI12A % of Non-Majors determined within 8 weeks amended to reflect 24 rolling month	% of non majors determined within 8 weeks amended to reflect 24 rolling month	78%	70%		80%	70%		82%	70%		<p>Q2 2020/21 result</p> <p> 82%</p> <p>Last 4 quarters</p> <p>Aim to Maximise ↑</p> <p>PI Type PI</p> <p>MHCLG threshold for designation is <70%. The current monitored designation period is from October 2018 - September 2020.</p>

The latest data tables on local government Planning including Ashford Borough Council, covering the speed and quality of planning decisions are available at the following link: [Live tables on planning application statistics](#)

RPKPI14 Number of live planning applications reducing backlog	Number of live planning applications with a capacity set at 550 open cases	613	550		619	550		643	550		Planning service continues to operate above ideal capacity level.
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RPKPI21 % of working population cycling to work (at least once per week)	% of working population cycling to work	New performance indicator not previously recorded			New performance indicator not previously recorded			<p>Latest data for Ashford (Local Authority area from 2019 (published in August 2020) shows the following:</p> <p>3.5% traveling by bike once a month</p> <p>2.4% traveling once a week</p> <p>1.6% traveling 3 times a week</p> <p>1.6% traveling 5 times a week</p>			Based on the national walking and cycling data statistics, data is from the National Travel Survey and Active Lives Survey
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Code & Short Name	Description	Q4 2019/20			Q1 2020/21			Q2 2020/21			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI22 Number of organisations committed to active travel plans cycling/walking	Number of organisations committed to travel plans cycling/walking	New performance indicator not previously recorded			New performance indicator not previously recorded			New performance indicator not previously recorded			Annual target that increases in each year based on our plans to fund the production of travel plans. In year 1 we're looking at a pilot of working with 10 organisations and are hoping that once we see more people returning to offices that this will become more of a priority
RPKPI40 Recycling Rate	% of borough waste recycled or composted	49.33%	50%		53.67%	50%		49%	50%		The percentage reported is distorted due to the month having three refuse weeks and two recycle weeks. Currently the average for current full year up to July is 52%.
<p>Waste data from UK local authorities is reported to WasteDataFlow with statistics available at the following links. WasteDataFlow Waste and recycling statistics</p>											
RPKPI41 Refuse Collection Success Rate	% of successful refuse collections per 100,000 refuse collections made.	99.97%	99.97%		99.96%	99.97%		99.97%	99.97%		Target consistently met
<p>A fire at the neighbouring premises to our refuse collection contractor Biffa resulted in their warehouse being significantly damaged, this has resulted in some minor disruption.</p>											

Organisational Change and Workforce Development

Code & Short Name	Description	Q4 2019/20			Q1 2020/21			Q2 2020/21			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI50 Percentage of commercial revenue received against projected	Contribution to budget from commercial investments utilising the budgeted figures provided as part of the council's budget books. Measure to start from Sept 20	New performance indicator not previously recorded			New performance indicator not previously recorded			74%			Figure based on Ellingham, Carlton Road, Elwick Place, International House, Matalan and Wilkos.

Corporate Property Performance Annual Report 2019/20 and update to the Property Acquisition, Investment and Disposal Strategy [Cabinet 24th Sept 2020](#)

RPKPI60 Business Rates Collection	% of national non-domestic rates collected by the council - cumulative figure per month	99.1%	99%		27.18%	24.75%		51.61%	49.5%		<p>September 2020 result</p> <p> 51.61%</p> <p>Last 12 months</p> <p>Aim to Maximise ↑</p> <p>PI Type PI</p>
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Government finance including Ashford Borough Council, covering borrowing and investment, capital payments and receipts, local Council Tax support, quarterly revenue outturn and receipts of Council Taxes and national non-domestic rates are available from the [Ministry of Housing, Communities and Local Government](#).

RPKPI61 Council Tax Collection Rate		98.1%	98.25%		29.77%	24.57		57.6%	49.14		<p>September 2020 result</p> <p> 57.6%</p> <p>Last 12 months</p> <p>Aim to Maximise ↑</p> <p>PI Type PI</p>
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The Financial Monitoring report taken to Sept Cabinet in response to financial uncertainty as a result of the Covid19 Pandemic looks at the movements in the General Fund, Housing Revenue Account (HRA), Collection Fund and provides an update on the Government Fees and Charges Support Scheme. – 1 June 2020 to 31 July 2020 [Cabinet 24th Sept 2020](#)

Code & Short Name	Description	Q4 2019/20			Q1 2020/21			Q2 2020/21			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI70 Number of days sickness per full time equivalent	Based on the total FTE.	9.1 annualised days			10.42 annualised days						Based on the total FTE as at 31st July average absence due to sickness has increased to 10.42 days (annualised).


Separate coronavirus absence types were set up in early April to allow specific reporting on this absence type (without impacting on contractual sickness entitlement). The Coronavirus absence types are symptomatic, no alternative duties and self-isolating. Upon review of the data it appears that managers have used the 'no alternative duties' and the 'self isolating' reason codes interchangeably; days lost due to these two periods are actual working days lost (not time spent working from home whilst self-isolating). A total of 912 days were lost due to coronavirus absences in the four months of April, May, June and July.

If Coronavirus Absence Types are removed from the figures the average absence due to sickness is reduced to 3.99 days (annualised).

RPKPI90 Number of ongoing litigation/ court proceedings (volume measure)	number of ongoing litigation/court proceedings (volume measure)	These are new performance indicators with data being collected from 01 October 2020, data and further comment will be included in the Quarter 3 performance report.								
And RPKPI90A Litigation number of cases in which costs have been awarded against ABC	number of cases in which costs have been awarded against ABC (effectiveness measure)									

Code & Short Name	Description	Q4 2019/20			Q1 2020/21			Q2 2020/21			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI91 Number of new 106 files opened RPKPI91A Number of draft 106 agreements sent out And RPKPI91B Number of 106 cases completed	number of new 106 files opened number of draft 106 agreements sent out number of 106 cases completed	These are new performance indicators with data being collected from 01 October 2020, data and further comment will be included in the Quarter 3 performance report.									
RPKPICOM1 Income Generation and Savings	Increased income attributable to commercialisation projects - income and cashable efficiency savings Income Target £400,000 20/21	New performance indicator not previously recorded	New performance indicator not previously recorded	73,162.5	75,000		Quarter 1 - commercialisation project had not commenced and therefore no target set. The Quarter 2 income comes from Garden Waste Development project and the additional customers and bin orders. Aims to increase customer base through new online payment systems and ability to sign up for annual contract at any time of year are proving successful. Further marketing and route analysis is planned for next quarter to further increase customers.				
Other projects that will contribute to overall target require a longer lead in time before financial returns found, e.g. efficiency savings anticipated through the Category Management project which aims to streamline council contracts.											

Code & Short Name	Description	Q4 2019/20			Q1 2020/21			Q2 2020/21			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
Q4 total amended to £300k as only 3 quarters available (20/21) since project inception.											

RPKICOM2 Project Completion	Projects completed target Projects complete 80% planned 20/21 tasks.	New performance indicator not previously recorded	New performance indicator not previously recorded	28%	26%		All projects in commercialisation programme have a detailed project task plan, the % of complete tasks across all projects are combined to create this % score.
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RPKICOM3 Improved Commercial Acumen	This indicator measures the % of officers who have completed the online commercial thinking – module 1 training.	New performance indicator not previously recorded	New performance indicator not previously recorded	8%			As the commercialisation project develops, this measure will encapsulate a broader range of measures including measuring the increase in staff awareness of commercialisation and the response towards it with the aspiration of: 50% staff feeling confident and positive towards commercial approach. 50% of staff trained in commercial approach 30 projects coming forward (pro rata 20/21 – so 15)
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