

SUBJECT: PERFORMANCE TARGETS FOR 2021/22

DIRECTORATE: CHIEF EXECUTIVE'S

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1. Purpose of Report

- 1.1 To inform Members of agreed performance targets for 2021/22 for initial reporting in Q1 2021/22.

2. Executive Summary

- 2.1 Performance targets need reviewing each year to reflect changes in the market place as well as current outturn achievements.

In 2020/21 targets across many measures were significantly impacted by changes due to the Covid-19 pandemic. As yet we are still uncertain about the ongoing impact the pandemic will have on some measures and therefore the review of targets for 2020/21 has been light touch, focusing on those measures and targets where we have seen significant change. This report sets out the proposed changes to measures and targets for the year 2021/22.

- 2.2 **Appendix A** details the measures chosen to have targets monitored. The targets have been proposed by the Assistant Directors in consultation with their Service Managers and confirmed by Directors and Portfolio Holders.

3. Background

- 3.1 The council's Performance Information Management System (PIMS) has now been in operation since April 2019. This system holds a set of 82 measures being a mix of quarterly and annual, volumetric and targeted indicators. There are currently 68 targeted indicators for which low and high targets have been set which form the 'acceptable' level of performance.

- 3.2 Performance targets are reviewed annually to reflect changes in the market place as well as current outturn achievements. During 2020/21 performance of a number of measures were significantly impacted by changes arising as a result of the Covid-19 pandemic. Data collection and performance reporting were also adversely affected by Covid-19 and uncertainty is likely to continue into 2021/22. We have therefore taken a slightly different approach to reviewing targets this year, maintaining the status quo unless there is clear evidence to suggest a change. We have also introduced the need for commentary on all measures when quarterly data is input to enable a greater understanding of performance whilst uncertainty continues.

4. Targets for the year 2021/22

- 4.1 At the start of Q4 2021/22, all Assistant Directors and some Service Managers were consulted on the set of measures and individual targets for each measure – these include a high target, i.e. the point at which the measure will turn ‘green’, plus a second low target, which is the point at which performance is considered to be deteriorating enough to turn ‘red’ thus providing a strong alert to potential issues.
- 4.2 Full details of proposed high and low targets as well as details of volumetric measures are provided in **Appendix A**. There is a total of 19 proposed changes, highlighted in blue in the appendix and summarised below:
- a. It is proposed that four measures be removed altogether, all of which were targeted measures:
 - CS 4 - Average customer feedback score (face to face enquiries - score out of 10). Not currently able to be collected.
 - CS 5 - Customer satisfaction with their phone call to Customer Services. Not currently able to be collected.
 - PRS 1 - Return on new commercial investments - (Annual rental yield = Net Income/Purchase Price plus initial purchase costs). No longer pursuing any commercial property purchases.
 - HM 3- Percentage of tenants satisfied with repairs and maintenance. Currently reviewing the customer feedback framework.
 - b. It is proposed that a further three currently targeted measures should be changed to volumetric because of ongoing uncertainty. The measures proposed to are:
 - WBL 2 - Number of new starters on the apprenticeship scheme
 - WBL 3 - Percentage of apprentices moving into Education, Employment or Training
 - REV 2 - Business Rates - in year collection rate for Lincoln
 - c. Of the remaining targeted measures there are 12 proposed changes reflective of the current situation:
 - ACC 1 - Average return on investment portfolio
 - REV 1 - Council Tax - in year collection rate for Lincoln
 - REV 3 - Number of outstanding customer changes in the Revenues Team
 - BE 1 - Average (YTD) days to process new housing benefit claims from date received
 - BE 3 - Number of Housing Benefits / Council Tax support customers awaiting assessment
 - BE 4 - Percentage of risk-based quality checks made where Benefit entitlement is correct
 - PH 3 - Number of empty homes brought back into use
 - WM 1 - Percentage of waste recycled or composted
 - RC 1 - Rent collected as a proportion of rent owed
 - RC 2 - Current tenant arrears as a percentage of the annual rent debit
 - HV 2- Average re-let time calendar days for all dwellings - standard

re-lets

- HV 3 - Average re-let time calendar days for all dwellings (including major works)

4.3 Corporate measures, monitored by the corporate centre (i.e. sickness, complaints and vacant establishment posts, are volumetric and do not have targets.

4.4 Due to the impact of Covid-19 service areas have considered the best way to measure performance in their service. This has varied, dependent on the nature of the service. For example, Parking targets have remained the same as we are not able to directly influence these figures and are not in a position to 'guess' what they might be, whereas Voids targets have been adjusted to reflect what we realistically know what we can achieve. Because of the both the short and longer term impacts of Covid-19 on council services all targets will be reviewed again in September to ensure they remain fit for purpose.

4.5 It will be noted that Customer Feedback measures have been removed. This is in part because of short term difficulties in collecting these measures, but also to allow a complete review of our Customer Feedback Framework to enable more bespoke feedback, providing meaningful data which can be responded to appropriately.

5. Strategic Priorities

5.1 Let's drive inclusive economic growth; Let's reduce all kinds of inequality; Let's deliver quality housing; Let's enhance our remarkable place, Let's address the challenge of climate change;

Performance targets are set with the aim of improving performance and therefore could result in positive effects on all priorities.

6. Organisational Impacts

6.1 Finance (including whole life costs where applicable) – n/a

6.2 Legal Implications including Procurement Rules – n/a

6.3 Equality, Diversity & Human Rights

The Public Sector Equality Duty means that the Council must consider all individuals when carrying out their day-to-day work, in shaping policy, delivering services and in relation to their own employees. It requires that public bodies have due regard to the need to:

- Eliminate discrimination
- Advance equality of opportunity
- Foster good relations between different people when carrying out their activities

Although there is no direct impact, effective performance monitoring will help us to deliver better services for all.

7. Risk Implications

7.1 (i) Initial Options Explored – n/a

7.2 (ii) Key risks associated with the chosen approach - ability to provide clear commentary for subsequent reports where the statuses of the continuous improvement and target approaches are not in line with each other

8. Recommendation

8.1 Members note the agreed targets to be used from Q1 2021/22.

Is this a key decision? No

Do the exempt information categories apply? No

Does Rule 15 of the Scrutiny Procedure Rules apply? No

How many appendices does the report contain? One

List of Background Papers: None

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