

**Report to:** Overview and Scrutiny

**Date of Meeting:** 24 September 2020

**Report Title:** Performance Monitoring Quarter 1 (2020/21) Update

**Report By:** Jane Hartnell, Managing Director

**Key Decision:** N/A

**Classification:** Open

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### **Purpose of Report**

1. To provide a summary of Q1 performance indicators only (where available) for 2020/21
2. To update on performance reporting arrangements for subsequent quarters.

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### **Recommendation(s)**

1. That Overview and Scrutiny Committee note available performance indicator status and proposed reporting arrangements for subsequent quarters during 2020/21.
2. That staff be thanked for their hard work and achievements to date.

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### **Reasons for Recommendations**

To assist the council to undertake performance and financial management arrangements in unprecedented times.

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## Introduction

1. Ordinarily the council reports progress against targets, performance indicators and projected spend in the corporate plan and budget quarterly and quarter one performance has traditionally been reported in September.
2. The ongoing COVID-19 pandemic has meant that the council has had to take on a host of new commitments that has prompted a pause in the usual performance reporting arrangements.
3. This report provides a summary of Performance Indicators status only where data is available for Q1 (April – June) 2020/21, sets out work underway and intentions for reporting on subsequent quarters.

## Background

4. The pandemic has prompted the need to review and reconcile commitments made in the corporate plan with evolving COVID related commitments.
5. New COVID related commitments have meant that the council has and continues to shift capacity and resources accordingly.
6. The pause in existing performance arrangements coincides with intentions to move towards a more streamlined approach to performance monitoring, as noted in the Year end performance report to Scrutiny in [July](#).
7. The council's [Forward Plan](#) identifies that Cabinet will be asked to approve the emerging 'Recovery themes and actions' document at the 5<sup>th</sup> October meeting.
8. The Overview and Scrutiny Committee have helpfully inputted into this document that sets out those key themes and actions the council is or anticipates taking on in response to the pandemic.
9. This Overview and Scrutiny input coincides with their commitment made at their [July](#) meeting to focus on and assist the organisation and the town in terms of recovery and resilience.

## Reporting Arrangements

10. Work is underway to pull together revised headline activities from both the existing corporate plan and the recovery themes and actions document to be approved by Cabinet in October.
11. Subject to capacity/COVID resurgence, it is intended that these headline activities together with the performance indicators and 2020/21 targets will be reported to Overview and Scrutiny at their quarter two meeting.
12. Quarter two papers will also include quarter 4 (2019/20) and quarters 1 & 2 (2020/21) Financial information.

13. These will set the tone for subsequent exceptions-based performance reporting for the remainder of the year where, as the [July](#) report to Overview and Scrutiny notes, there is the intention to better align what we do with how we pay for it.

## Performance Summary

14. The table below outlines performance indicator status for quarter 1 2020/21 where the information is available.

15. This data is shown alongside year end quarter 4 (2019/20) data, targets and direction of travel information for context and comparison.

16. The status (whether the performance indicator is met or unmet) is based on comparison with last year's targets.

Name	Year end 2019/20	Target 2019/20	Q1 2020/21	Improvement Direction	Status Q1 2020/21
1. Improved street and environmental cleanliness (levels of litter, dog fouling, detritus, graffiti and flyposting)	4%	5%	4%	Smaller is better	Met
2. Percentage of household waste sent for reuse, recycling and composting	32.3%	30%	31.7%	Bigger is better	Met
3. The average number of failed bin collections (per 100,000 collections)	142	120	379	Smaller is better	Not Met
4. % of food establishments which are broadly compliant with food hygiene law	99%	92%	99%	Bigger is better	Met
5. Green Flag status retained for our key parks and open spaces	Retained	Retained	Retained	Bigger is better	Met
6. Total attendances at Council Leisure Centres	Not Available	417,600	Not available	Bigger is better	
7. Number of visitors to the White Rock Theatre	86,530	No target set	Venue closed	For information only, no target set	
8. Number of visitors to Hastings Museum and Art Gallery	63,509	45,500	Not available	Bigger is better	
9. Net number of new homes built	119	200	Not available	Bigger is better	

10. Number of affordable homes created	23	75	Not available	Bigger is better	
11. Long term empty properties returned to use	101	70	62	Bigger is better	Met
12. Number of neglected and derelict buildings improved	17	50	3	Bigger is better	Not Met
13. % major planning applications determined within 13 weeks or another later date as agreed with the applicant	78.6%	80%	100%	Bigger is better	Met
14. Non-major planning applications determined within 8 weeks or another later date as agreed with the applicant	79%	80%	85.1%	Bigger is better	Met
15. % householder planning applications determined within 8 weeks or another later date as agreed with the applicant	87.6%	80%	95%	Bigger is better	Met
16. Major planning applications determined within 13 weeks or as agreed with the applicant assessed over a 2 year rolling period e.g. 2017/18 to 2018/19 and 2018/19 to 2019/20	92.5%	60%	90.9%	Bigger is better	Met
17. Non-major planning applications determined within 8 weeks or as agreed with the applicant over a 2 year rolling period	87.1%	70%	85.6%	Bigger is better	Met
18. Private sector homes meeting the required standard	157	200	7	Bigger is better	Not Met
19. Number of homelessness cases prevented	353	300	73	Bigger is better	Not Met
20. Average length of stay in emergency accommodation	139	New indicator, no target set	197	New indicator, no target set	New indicator, no target set
21. % of customers self-serving online (through those transactions)	70.42%	65%	70.56%	Bigger is better	Met

currently available on line)					
22. The proportion of working days/shifts lost due to sickness absence	9.78	6.25	2.25	Smaller is better	Met
23. Average number of days to process new housing benefit claims	14.5	15	14.3	Smaller is better	Met
24. Average number of days to process changes to housing benefit claims	4.2	5	3.5	Smaller is better	Met
25. Average number of days to process new Council Tax Reduction claims	15.5	15	15.9	Smaller is better	Not Met
26. Average number of days to process changes to Council Tax Reduction claims	2.9	5	2.1	Smaller is better	Met
27. % Council Tax collected in year	94.6%	96.3%	Not yet reported	Bigger is better	Not Met
28. % Non-domestic rates collected in year	96.5%	98%	Not yet reported	Bigger is better	Not Met

## Options

17. No alternative options were considered. Regular performance monitoring is required to ensure the Overview and Scrutiny Committee can undertake its scrutiny function as set out in the Constitution.

## Timetable of Next Steps

18. Please include a list of key actions and the scheduled dates for these:

Action	Key milestone	Due date (provisional)	Responsible
Corporate plan and evolving Covid-19 commitments reconciled	Cabinet approve Recovery themes and actions document	5 <sup>th</sup> October 2020	Cabinet
2020/21 reconciled headline activities, Performance Indicator targets and associated budget reporting	Headline activities, PI targets and Q4 (2019/20), Q1 and Q2 (2020/21) budget reports prepared.	9 <sup>th</sup> December 2020 - Q2 Overview and Scrutiny meeting	Continuous Improvement and Democratic Services Manager & Chief Accountant

prepared.			
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**Wards Affected**

All

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**Policy Implications**

Fleisch Reading Ease Score:  
 Fleisch-Kincaid Grade Level:

Project tools used: Report informed by Corporate Standard programme.

Please identify if this report contains any implications for the following:

Equalities and Community Cohesiveness	No
Crime and Fear of Crime (Section 17)	No
Risk Management	Yes
Environmental Issues & Climate Change	Yes
Economic/Financial Implications	Yes
Human Rights Act	No
Organisational Consequences	Yes
Local People's Views	No
Anti-Poverty	No
Legal	

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**Additional Information**

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**Officer to Contact**

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