







# **Performance Matters**

**November 2020 Edition**

## BACKGROUND

To ensure all performance indicators are monitored and reviewed on a regular basis and sustainable improvements are being made “Performance Matters” will detail performance of those indicators believed to be most significant in the effective running of the Council. This will enable both Members and the Senior Management Team to identify areas of underperformance in order for action plans to be put in place to improve performance. Performance Matters will help measure the rate of progress being made in achieving our “One Corby” corporate priorities.

COLOUR CODE					TOTAL	SUMMARY OF PERFORMANCE
<b>Green</b> On target or any positive variance	8	4	4	0	<b>16</b>	To allow an accessible and visual check, arrows are included to identify the performance trend from the last calculation (month / quarter / other) of the indicator.  The arrows are colour coded to show cumulative performance in relation to the target set for each performance indicator.
<b>Amber</b> A negative variance of less than 5% from the target set	3	0	1	0	<b>4</b>	
<b>Red</b> A negative variance of more than 5% from the target set	5	2	5	0	<b>12</b>	
<b>TOTAL BY DIRECTION OF TRAVEL</b>	<b>16</b>	<b>6</b>	<b>10</b>	<b>0</b>	<b>32</b>	

## PERFORMANCE OVERVIEW

The table below identifies our performance by percentage, for each of the P.R.I.D.E. headings, as well as providing an overall percentage total. This straightforward analysis provides an accurate overview of Council performance against our business critical measures. All Performance Indicators are weighted equally, to ensure a consistent approach to monitoring is adopted.

CORPORATE PLAN THEME	Nov 2020
Promoting Healthier, Safer and Stronger Communities	
Regeneration and Economic Growth	96%
Inspiring A Future	
Delivering Excellence	83%
Environment and Climate Change	93%
<b>OVERALL PERFORMANCE</b>	<b>91%</b>

## CHANGE ANALYSIS

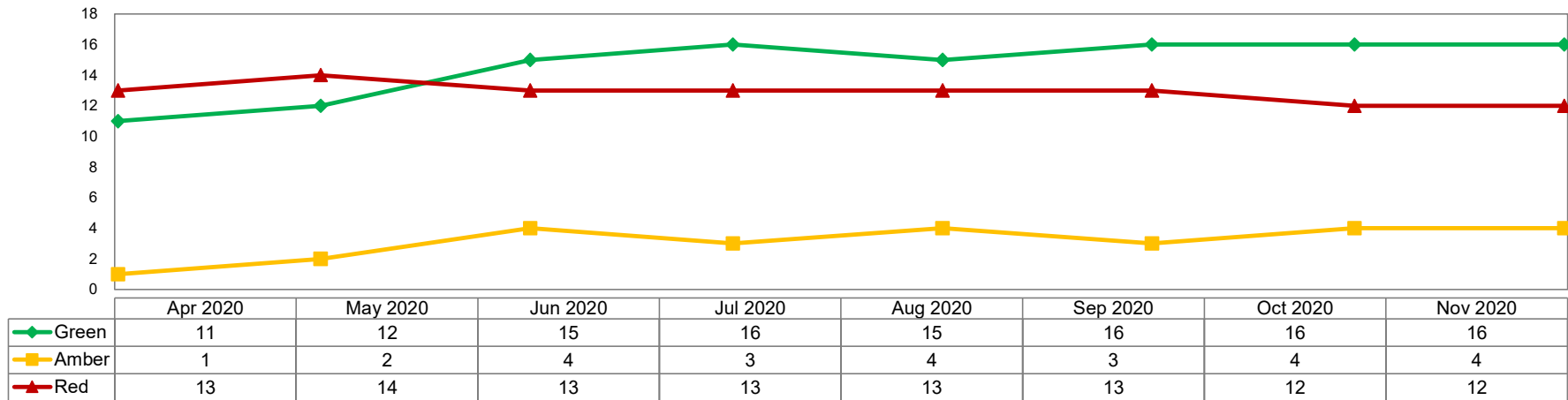
The overall percentage of indicators which are either on target or within 5% of achieving the target set for the month is 63%, which is a change of -18% from the same period last year and a change of 0% from the previous month.





Between October and November 2020, 1 indicator(s) have/has changed to amber from red, 1 indicator(s) have/has changed to red from amber.





Green	Green from Amber	
	Green from Red	
Amber	Amber from Green	
	Amber from Red	HNSRM 1,
Red	Red from Green	
	Red from Amber	NI 192,





## DIRECTION OF TRAVEL CHARTS





Direction of Travel Comparison







Performance Indicator		Target	Performance Analysis		Comment	
			Month	Position		
<b>PROMOTING HEALTHIER, SAFER AND STRONGER COMMUNITIES</b>						
<b>CL 1</b>  Reported monthly  Higher is better	Culture and Leisure Services income rates	November Target <b>£2,296,193</b>	Sep 2020	£244,413	  <b>Red</b>	The Income is significantly down due to most services in Culture and Leisure being closed due to COVID-19. Claims are being made within the Governments fees and charges compensation fund.
		Annual Target <b>£3,257,960</b> Mar 2021	Oct 2020	£210,585		
	<b>November 2019 Outturn</b> £2,178,805		<b>Nov 2020</b>	<b>£109,474</b>		
	<b>Most Recent Top Quartile Outturn</b> N/A		<i>November Cumulative</i>	<i>£957,817</i>		
<b>CL 2</b>  Reported monthly  Higher is better	Total number of people on membership scheme	November Target <b>2,900</b>	Sep 2020	-291	  <b>Red</b>	Membership is now 2,031. Moving forward, every effort will be made to attract members back once the restrictions are relaxed.
		Annual Target <b>2,900</b> Mar 2021	Oct 2020	-11		
	<b>November 2019 Outturn</b> 2,713		<b>Nov 2020</b>	<b>-68</b>		
	<b>Most Recent Top Quartile Outturn</b> N/A		<i>November Memberships</i>	<i>2,031</i>		
<b>CL 3</b>  Reported monthly  Higher is better	Total number of swimming lessons per month	November Target <b>55,467</b>	Sep 2020	4,368	  <b>Red</b>	Before the November Lockdown 657 lesson were held between the 1st and 4th.
		Annual Target <b>83,200</b> Mar 2021	Oct 2020	4,354		
	<b>November 2019 Outturn</b> 55,584		<b>Nov 2020</b>	<b>657</b>		
	<b>Most Recent Top Quartile Outturn</b> N/A		<i>November Cumulative</i>	<i>14,693</i>		
<b>ESEP 1</b>  Reported quarterly  Higher is better	Number of long term empty private sector homes (6 months+) returned to occupation	Quarterly Target <b>4</b>			  <b>Green</b>	
		Annual Target <b>8</b> Mar 2021	Jun 2020	0		
	<b>September 2019 Outturn</b> 23		<b>Sep 2020</b>	<b>5</b>		
	<b>Most Recent Top Quartile Outturn</b> N/A		<i>Current Cumulative</i>	<i>5</i>		




Performance Indicator	Target	Performance Analysis		Comment	
		Month	Position		
<b>PROMOTING HEALTHIER, SAFER AND STRONGER COMMUNITIES</b>					
<b>ESEP 2</b>	Net reduction of empty private sector homes	Quarterly Target <b>0</b>			 <b>Green</b>
Reported quarterly	<b>September 2019 Outturn</b> -13	Annual Target <b>0</b>	Jun 2020	-2	
Lower is better	<b>Most Recent Top Quartile Outturn</b> N/A	Mar 2021	<b>Sep 2020</b>	<b>0</b>	
			<i>Current Cumulative</i>	0	
<b>LAMS L04</b>	Percentage of sites classed as acceptable (litter)	November Target <b>95.00%</b>	Jul 2020	99.42%	 <b>Green</b> The recruitment of a second Enforcement Officer has been successful and the officer is due to start in post in January 2021. This will assist with meeting health and safety requirements for patrols. No fixed penalty notices were issued in November 2020.
Reported bi-monthly	<b>November 2019 Outturn</b> 99.12%	Annual Target <b>95.00%</b>	Sep 2020	99.64%	
Higher is better	<b>Most Recent Top Quartile Outturn</b> N/A	Mar 2021	<b>Nov 2020</b>	<b>99.74%</b>	
			<i>November Cumulative</i>	99.74%	
<b>LAMS L10</b>	Percentage of sites classed as acceptable (graffiti)	November Target <b>93.00%</b>	Jul 2020	98.84%	 <b>Green</b>
Reported bi-monthly	<b>November 2019 Outturn</b> 98.68%	Annual Target <b>93.00%</b>	Sep 2020	99.10%	
Higher is better	<b>Most Recent Top Quartile Outturn</b> N/A	Mar 2021	<b>Nov 2020</b>	<b>99.36%</b>	
			<i>November Cumulative</i>	99.36%	
<b>LAMS L11</b>	Percentage of sites classed as Grade A (fly tipping)	November Target <b>95.00%</b>	Jul 2020	98.55%	 <b>Green</b>
Reported monthly	<b>November 2019 Outturn</b> 91.22%	Annual Target <b>95.00%</b>	Sep 2020	98.92%	
Higher is better	<b>Most Recent Top Quartile Outturn</b> N/A	Mar 2021	<b>Nov 2020</b>	<b>99.23%</b>	
			<i>November Cumulative</i>	99.23%	




Performance Indicator	Target	Performance Analysis		Comment		
		Month	Position			
<b>REGENERATION AND ECONOMIC GROWTH</b>						
<b>NI 154</b>  Reported monthly  Higher is better	New homes provided	November Target <b>307</b>  Annual Target <b>460</b> Mar 2021	Sep 2020	53	  <b>Red</b>	The year's contribution to the 2020/21 target is above the Plan-based cumulative target of 38 with 11 more completions on the monthly target, showing signs of recovery over the last 4 months. At November 2020 the cumulative target would expect 304 dwellings and therefore net completions are short by 68 dwellings.
			Oct 2020	46		
	<b>November 2019 Outturn</b> 254 <b>Most Recent Top Quartile Outturn</b> N/A		<b>Nov 2020</b> <b>49</b>			
			<i>November Cumulative</i> 236			
<b>NI 155</b>  Reported monthly  Higher is better	Number of affordable homes delivered (gross)	November Target <b>19</b>  Annual Target <b>70</b> Mar 2021	Sep 2020	14	  <b>Green</b>	
			Oct 2020	9		
	<b>November 2019 Outturn</b> 16 <b>Most Recent Top Quartile Outturn</b> N/A		<b>Nov 2020</b> <b>12</b>			
			<i>November Cumulative</i> 49			
<b>NI 157 a</b>  Reported monthly  Higher is better	Processing of Major planning applications	November Target <b>80%</b>  Annual Target <b>80%</b> Mar 2021	Sep 2020	100%	  <b>Green</b>	
			Oct 2020	100%		
	<b>November 2019 Outturn</b> 100.00% <b>Most Recent Top Quartile Outturn</b> 79.09%		<b>Nov 2020</b> <b>100%</b>			
			<i>November Average</i> 100%			
<b>NI 157 b</b>  Reported monthly  Higher is better	Processing of Minor planning applications	November Target <b>85%</b>  Annual Target <b>85%</b> Mar 2021	Sep 2020	100%	  <b>Green</b>	
			Oct 2020	100%		
	<b>November 2019 Outturn</b> 98.21% <b>Most Recent Top Quartile Outturn</b> 83.66%		<b>Nov 2020</b> <b>100%</b>			
			<i>November Average</i> 100%			





Performance Indicator	Target	Performance Analysis		Comment	
		Month	Position		
<b>REGENERATION AND ECONOMIC GROWTH</b>					
<b>NI 157 c</b>  Reported monthly  Higher is better	Processing of Other planning applications	November Target <b>90%</b>	Sep 2020	91%	  <b>Green</b>
	<b>November 2019 Outturn</b> 99.35%	Annual Target <b>90%</b> Mar 2021	Oct 2020	100%	
	<b>Most Recent Top Quartile Outturn</b> 91.82%		<b>Nov 2020</b>	<b>100%</b>	
			<i>November Average</i>	97%	
<b>CBP 1</b>  Reported monthly  Higher is better	Percent of available investment properties occupied	November Target <b>95%</b>	Sep 2020	97.02%	  <b>Green</b>
	<b>November 2019 Outturn</b> 97.03%	Annual Target <b>95%</b> Mar 2021	Oct 2020	97.02%	
	<b>Most Recent Top Quartile Outturn</b> N/A		<b>Nov 2020</b>	<b>97.02%</b>	
			<i>November Average</i>	97.36%	
<b>CBP 2</b>  Reported monthly  Lower is better	Average number of void commercial properties empty for more than 6 months	November Target <b>4</b>	Sep 2020	1	  <b>Green</b>
	<b>November 2019 Outturn</b> 2	Annual Target <b>4</b> Mar 2021	Oct 2020	1	
	<b>Most Recent Top Quartile Outturn</b> N/A		<b>Nov 2020</b>	<b>2</b>	
			<i>November Average</i>	1	
<b>CBP 3</b>  Reported quarterly  Higher is better	CB Property Services income rates	Quarterly Target <b>£2,521,448</b>			  <b>Amber</b>
	<b>September 2019 Outturn</b> £2,253,856.22	Annual Target <b>£5,042,895</b> Mar 2021	Jun 2020	£1,210,727	
	<b>Most Recent Top Quartile Outturn</b> N/A		<b>Sep 2020</b>	<b>£1,299,309</b>	
			<i>Current Cumulative</i>	£2,510,036	



Performance Indicator		Target	Performance Analysis		Comment
			Month	Position	
<b>DELIVERING EXCELLENCE</b>					
<b>CBP 4</b>  Reported monthly  Higher is better	Percent of Facilities Management call sheet work orders completed in time	November Target <b>90.00%</b>	Sep 2020	100.00%	  <b>Green</b>
			Oct 2020	100.00%	
	<b>November 2019 Outturn</b> 98.78%	Annual Target	<b>Nov 2020</b>	<b>97.92%</b>	
	<b>Most Recent Top Quartile Outturn</b> N/A	<b>90.00%</b> Mar 2021	<i>November Average</i>	99.23%	
<b>COR 1</b>  Reported monthly  Higher is better	Percent of calls answered within 15 seconds, across all services	November Target <b>85.00%</b>	Sep 2020	60.35%	  <b>Red</b>
			Oct 2020	57.95%	
	<b>November 2019 Outturn</b> 78.62%	Annual Target	<b>Nov 2020</b>	<b>62.53%</b>	
	<b>Most Recent Top Quartile Outturn</b> N/A	<b>85.00%</b> Mar 2021	<i>November Outturn</i>	62.53%	
<b>NI 181</b>  Reported monthly  Lower is better	Time taken to process housing benefit / council tax benefit new claims and change of circumstances	November Target <b>6.00 days</b>	Sep 2020	2.40 days	  <b>Green</b>
			Oct 2020	2.60 days	
	<b>November 2019 Outturn</b> 4.90 days	Annual Target	<b>Nov 2020</b>	<b>3.80 days</b>	
	<b>Most Recent Top Quartile Outturn</b> 7.00 days	<b>6.00 days</b> Mar 2021	<i>November Cumulative</i>	4.20 days	
<b>CS 1</b>  Reported monthly  Higher is better	Percent of NNDR collected in year	November Target <b>79.90%</b>	Sep 2020	46.27%	  <b>Red</b>
			Oct 2020	55.51%	
	<b>November 2019 Outturn</b> 73.11%	Annual Target	<b>Nov 2020</b>	<b>63.76%</b>	
	<b>Most Recent Top Quartile Outturn</b> N/A	<b>99.00%</b> Mar 2021	<i>November Outturn</i>	63.76%	



Performance Indicator	Target	Performance Analysis		Comment	
		Month	Position		
<b>DELIVERING EXCELLENCE</b>					
<b>CS 2</b>  Reported monthly  Higher is better	Collection of sundry debts	November Target <b>97.00%</b>	Sep 2020	96.59%	  <b>Amber</b>  Figures are under target, as expected, due to COVID-19.
	<b>November 2019 Outturn</b> 98.47%	Annual Target <b>97.00%</b> Mar 2021	Oct 2020	96.68%	
	<b>Most Recent Top Quartile Outturn</b> N/A		<b>Nov 2020</b>	<b>96.62%</b>	
			<i>November Outturn</i>	96.62%	
<b>CS 4</b>  Reported monthly  Higher is better	Percent of invoices paid on time	November Target <b>99.0%</b>	Sep 2020	99.7%	  <b>Green</b>
	<b>November 2019 Outturn</b> 99.8%	Annual Target <b>99.0%</b> Mar 2021	Oct 2020	99.8%	
	<b>Most Recent Top Quartile Outturn</b> N/A		<b>Nov 2020</b>	<b>99.9%</b>	
			<i>November Average</i>	99.4%	
<b>CS 6</b>  Reported monthly  Higher is better	Percent of council tax collected in year	November Target <b>75.50%</b>	Sep 2020	52.01%	  <b>Red</b>  Figures are under target, as expected, due to COVID-19. Recovery was put on hold during Lockdown 2 and the Court Hearing due to take place 24-Nov-2020 was cancelled.
	<b>November 2019 Outturn</b> 74.52%	Annual Target <b>98.50%</b> Mar 2021	Oct 2020	61.22%	
	<b>Most Recent Top Quartile Outturn</b> 98.48%		<b>Nov 2020</b>	<b>69.59%</b>	
			<i>November Cumulative</i>	69.59%	
<b>CS 7</b>  Reported monthly  Higher is better	Percent of One Stop Shop customers seen within 10 minutes	November Target <b>90%</b>	Sep 2020	N/A	No figures available, as the One Stop Shop has been closed due to COVID-19.
	<b>November 2019 Outturn</b> 92%	Annual Target <b>90%</b> Mar 2021	Oct 2020	N/A	
	<b>Most Recent Top Quartile Outturn</b> N/A		<b>Nov 2020</b>	<b>N/A</b>	
			<i>November Average</i>	N/A	

Performance Indicator		Target	Performance Analysis		Comment
			Month	Position	
<b>DELIVERING EXCELLENCE</b>					
<b>CS 8</b>  Reported monthly  Lower is better	Average waiting time at One Stop Shop	November Target <b>3.30 mins</b>	Sep 2020	N/A	
			Oct 2020	N/A	
	<b>November 2019 Outturn</b> 2.56 mins	Annual Target	<b>Nov 2020</b>	<b>N/A</b>	
	<b>Most Recent Top Quartile Outturn</b> N/A	<b>3.30 mins</b> Mar 2021	<i>November Average</i>	<i>N/A</i>	
<b>HR 1</b>  Reported monthly  Lower is better	Number of working days lost due to sickness absence	November Target <b>6.33 days</b>	Sep 2020	0.70 days	  <b>Green</b>
			Oct 2020	0.97 days	
	<b>November 2019 Outturn</b> 6.08 days	Annual Target	<b>Nov 2020</b>	<b>0.93 days</b>	
	<b>Most Recent Top Quartile Outturn</b> 8.40 days	<b>9.50 days</b> Mar 2021	<i>November Average</i>	<i>5.01 days</i>	
<b>HNSRM 1</b>  Reported monthly  Higher is better	Percent of all jobs with a target date for completion in the month completed in target time	November Target <b>90.00%</b>	Sep 2020	91.29%	  <b>Amber</b>
			Oct 2020	92.98%	
	<b>November 2019 Outturn</b> 93.64%	Annual Target	<b>Nov 2020</b>	<b>95.69%</b>	
	<b>Most Recent Top Quartile Outturn</b> 95.50%	<b>90.00%</b> Mar 2021	<i>November Average</i>	<i>85.71%</i>	
<b>HNSHOT 15</b>  Reported monthly  Lower is better	Rough Sleepers – Snapshot at end of month	November Target <b>0</b>	Sep 2020	5	  <b>Red</b>
			Oct 2020	5	
	<b>November 2019 Outturn</b> 15	Annual Target	<b>Nov 2020</b>	<b>5</b>	
	<b>Most Recent Top Quartile Outturn</b> N/A	<b>0</b> Mar 2021	<i>November Cumulative</i>	<i>5</i>	
No figures available, as the One Stop Shop has been closed due to COVID-19.					
All male. One new, three not engaging and one evicted from temporary accommodation.					

Performance Indicator	Target	Performance Analysis		Comment		
		Month	Position			
<b>DELIVERING EXCELLENCE</b>						
<b>HNSLLS 6</b>  Reported monthly  Lower is better	Average re-let time (calendar days) - general needs and housing for older people  <b>November 2019 Outturn</b> 18.1 days <b>Most Recent Top Quartile Outturn</b> 21.9 days	November Target <b>24.0 days</b>	Sep 2020	31.7 days	  <b>Red</b>	We have recommenced weekly void meetings to focus on improving performance.
		Annual Target <b>24.0 days</b> Mar 2021	Oct 2020	36.2 days		
			<b>Nov 2020</b>	<b>32.1 days</b>		
			<i>November Average</i>	34.6 days		
<b>HNSLLS 8</b>  Reported monthly  Lower is better	Number of void properties as at end of each month  <b>November 2019 Outturn</b> 13 <b>Most Recent Top Quartile Outturn</b> 9	November Target <b>30</b>	Sep 2020	37	  <b>Red</b>	We have recommenced weekly void meetings to focus on improving performance.
		Annual Target <b>30</b> Mar 2021	Oct 2020	45		
			<b>Nov 2020</b>	<b>45</b>		
			<i>November Outturn</i>	45		
<b>HNSLLS 15</b>  Reported monthly  Higher is better	Income collected as a proportion of income owed on Housing Revenue Account dwellings  <b>November 2019 Outturn</b> 99.10% <b>Most Recent Top Quartile Outturn</b> 99.80%	November Target <b>96.80%</b>	Sep 2020	86.30%	  <b>Amber</b>	
		Annual Target <b>98.20%</b> Mar 2021	Oct 2020	94.50%		
			<b>Nov 2020</b>	<b>96.04%</b>		
			<i>November Outturn</i>	96.04%		
<b>ENVIRONMENT AND CLIMATE CHANGE</b>						
<b>NI 185</b>  Reported quarterly  Higher is better	CO2 reduction from local authority operations  <b>September 2019 Outturn</b> 21.60% <b>Most Recent Top Quartile Outturn</b> N/A	Quarterly Target <b>6.50%</b>			  <b>Green</b>	
		Annual Target <b>8.00%</b> Mar 2021	Jun 2020	24.40%		
			<b>Sep 2020</b>	<b>25.60%</b>		
			<i>Current Outturn</i>	25.60%		

Performance Indicator	Target	Performance Analysis		Comment		
		Month	Position			
<b>ENVIRONMENT AND CLIMATE CHANGE</b>						
<b>NI 191</b>  Reported monthly  Lower is better	Residual waste per household	November Target <b>328.00 Kg</b>	Sep 2020	45.61 Kg	  <b>Red</b>	COVID-19 is still having a negative effect on performance. This is due to residents producing more waste whilst working from home. COVID-19 was not taken into account when the targets were originally set and they have not been amended. The amount of general household waste being disposed of has increased slightly when compared to the previous month.
			Oct 2020	45.49 Kg		
	<b>November 2019 Outturn</b> 337.17 Kg <b>Most Recent Top Quartile Outturn</b> 387.00 Kg	Annual Target <b>492.00 Kg</b> Mar 2021	<b>Nov 2020</b> <b>46.11 Kg</b>			
			<i>November Cumulative</i> 383.25 Kg			
<b>NI 192</b>  Reported monthly  Higher is better	Percent of household waste sent for reuse, recycling and composting	November Target <b>47.00%</b>	Sep 2020	48.29%	  <b>Red</b>	November's figures are made up of 60.64% dry recycling, 15.60% green waste and 1.68% food waste. Due to weather conditions, the amount of green waste being presented for collection by residents has reduced by approximately 17% when compared to the previous month. This is having a detrimental effect on performance.
			Oct 2020	40.54%		
	<b>November 2019 Outturn</b> 47.26% <b>Most Recent Top Quartile Outturn</b> 42.89%	Annual Target <b>47.00%</b> Mar 2021	<b>Nov 2020</b> <b>38.34%</b>			
			<i>November Average</i> 44.42%			