

Scrutiny Panel 15 December

Key Performance Indicators

Half Year Report 2020-2021

K1B1 Housing Benefit	→
K1B1 LCTS	→
K1H1 Additional Homes	→
K1H2 Affordable Homes	→
K1H3 Homelessness	→
K1H4 Rent Collected	→
K1H5 Re-lets	→
K1P1 Planning Apps (Majors)	→
K1P1 Planning Apps (Minors)	→
K1P1 Planning Apps (Others)	→
K1R1 Council Tax	→
K1R2 NNDR	→
K1R3 Sickness	→
K1W1 Residual Waste	→
K1W2 Recycled Waste	→
K1W3 % of Scheduled Collections Made	→

2017-2018

2018-2019

April

May

June

July

August

September

October

November

December

January

February

March

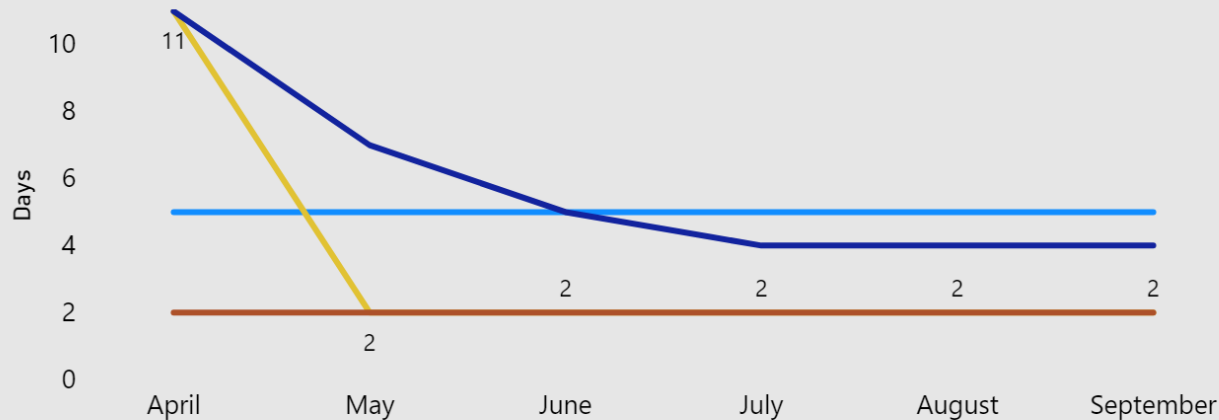
2019-2020

2020-2021



K1B1 Time to process Housing Benefit new claims and changes

● Target ● Actual by Month ● Average ● Actual Previous Year



Supporting Narrative

The team has delivered a very strong half year position which is under target despite a significant increase in assessments due to Covid-19. The team are finding innovative ways to increase efficiency in process to manage increased demand.

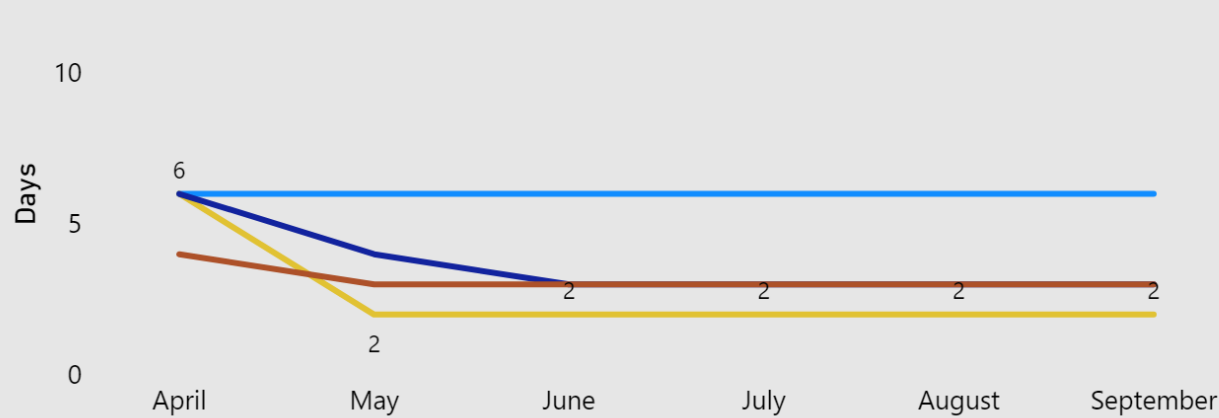
Average against Target

4✓

Target: 5
September

K1B1 Time to process Local Council Tax Scheme (LCTS) new claims and changes

● Target ● Actual by Month ● Average ● Actual Previous Year



Supporting Narrative

The team has delivered a very strong half year position which is under target despite a significant increase in new claims due to Covid-19.

Average against Target

3✓

Target: 6
September

2017-2018

2018-2019

April

May

June

July

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September

October

November

December

January

February

March

2019-2020

2020-2021

2015-2016

2016-2017

2017-2018

June

September

December

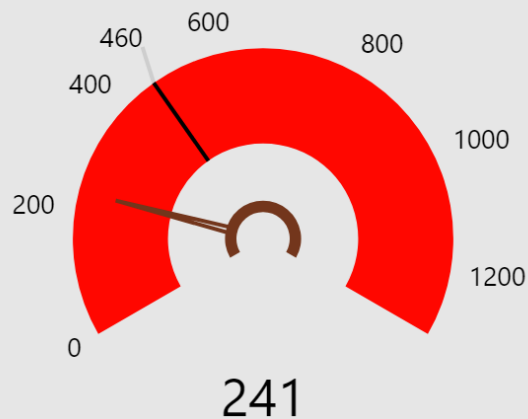
March

2018-2019

2019-2020

2020-2021

K1H1 Additional Homes Provided



Supporting Narrative

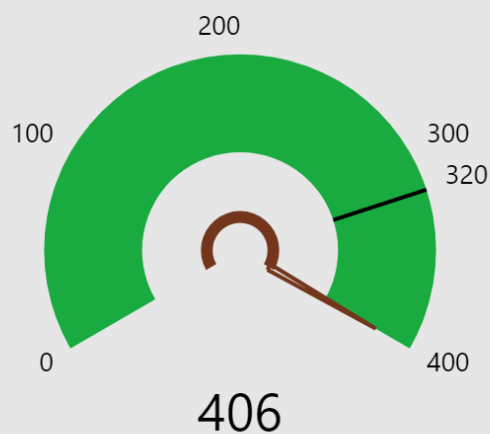
Delivery took a severe hit in the first quarter when there was uncertainty about building sites remaining open and all estate agents/solicitors were closed. Completions have picked up since August and this is expected to continue until March 2021 on the back of strong demand.



Actual towards Target

241 !
Target: 460
September

K1H2 Affordable Homes Delivered over Three Years



Supporting Narrative

44 affordable homes were delivered between March 2020 and September 2020. 23 were registered provider new build and 21 CBC acquisitions. To ensure alignment with the new Strategic Plan Action Plan (SPAP), it is proposed that a target of 380 homes should be set to be delivered over three years (2020-2023).

Actual against Year Two Target

406 ✓
Target: 320
September

2015-2016

2016-2017

2017-2018

June

September

December

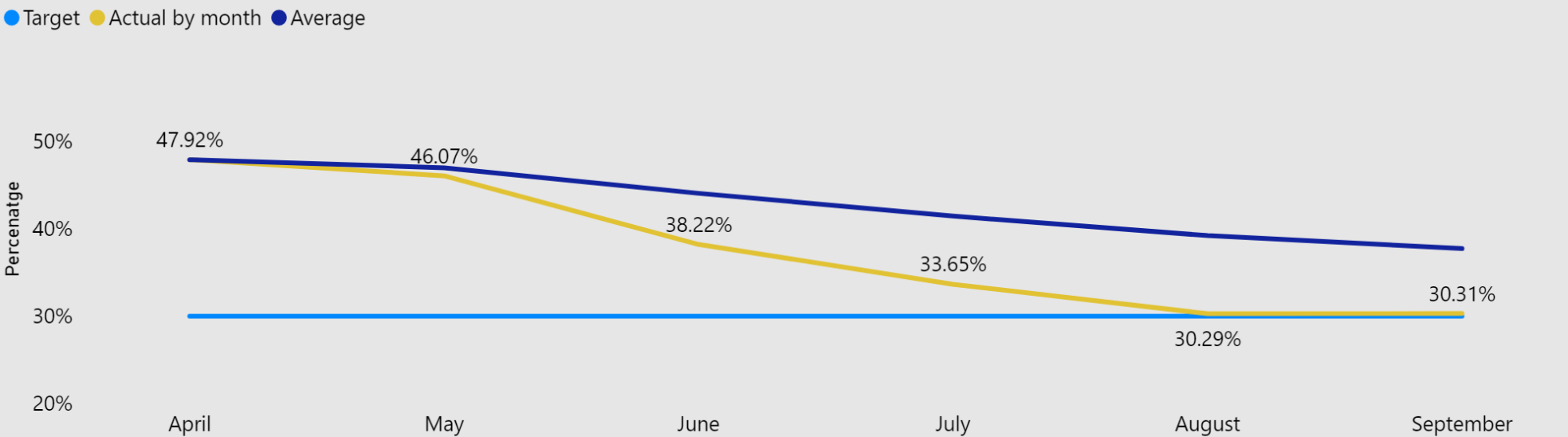
March

2018-2019

2019-2020

2020-2021

K1H3 Full Homelessness Duty Owed



Average against Target

37.74%!

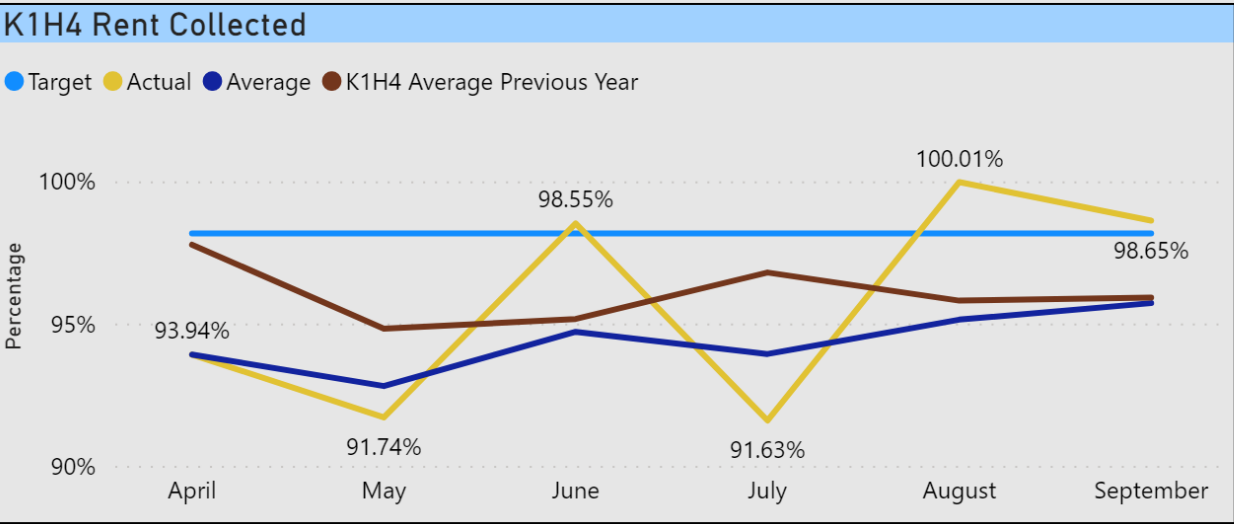
Target: 30%
September

Background Information

This KPI seeks to measure our effectiveness in early action when a resident contacts us as they are at risk of becoming homeless. It shows the proportion of people we have worked with to prevent homelessness through a Personal Housing Plan (PHP) who then go on to become homeless, as defined by homelessness legislation, and for whom we therefore have a statutory duty to secure accommodation.

Performance - Supporting Narrative

The number of overall cases was actually slightly lower than quarter 1 in 19/20, 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 % 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. The this compares to a figure of 123 for the same period last year.

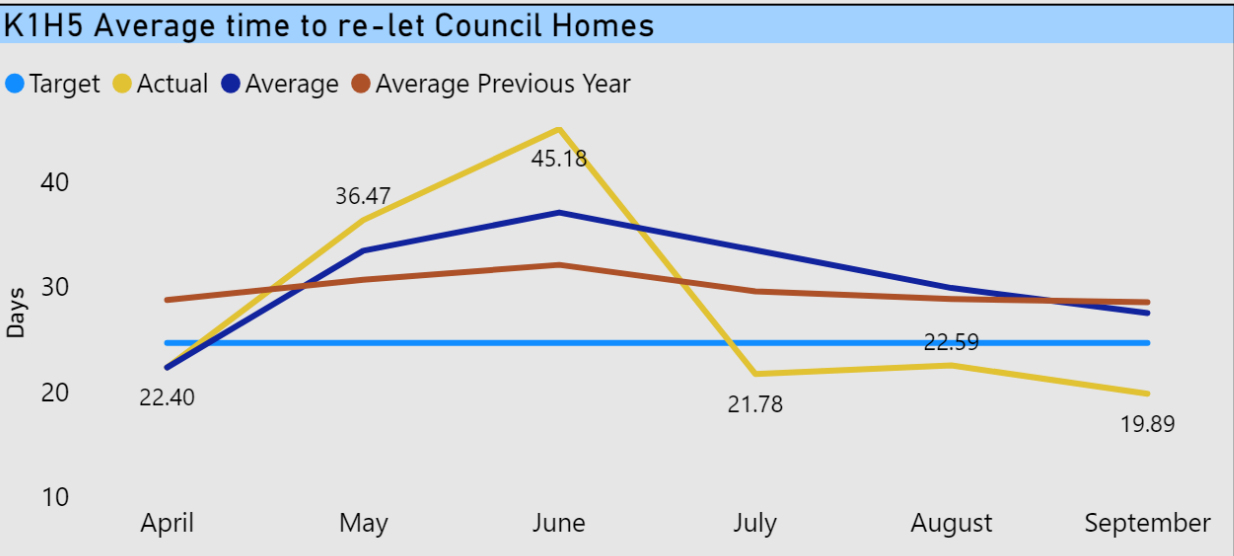


Supporting Narrative

Recent improvements in performance are expected to be sustained, making the year-end target achievable.

Average against Target

95.75%!
Target: 98.20%
September



Supporting Narrative

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.

Average against Target

27.60!
Target: 24.75
September

2017-2018

2018-2019

April

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March

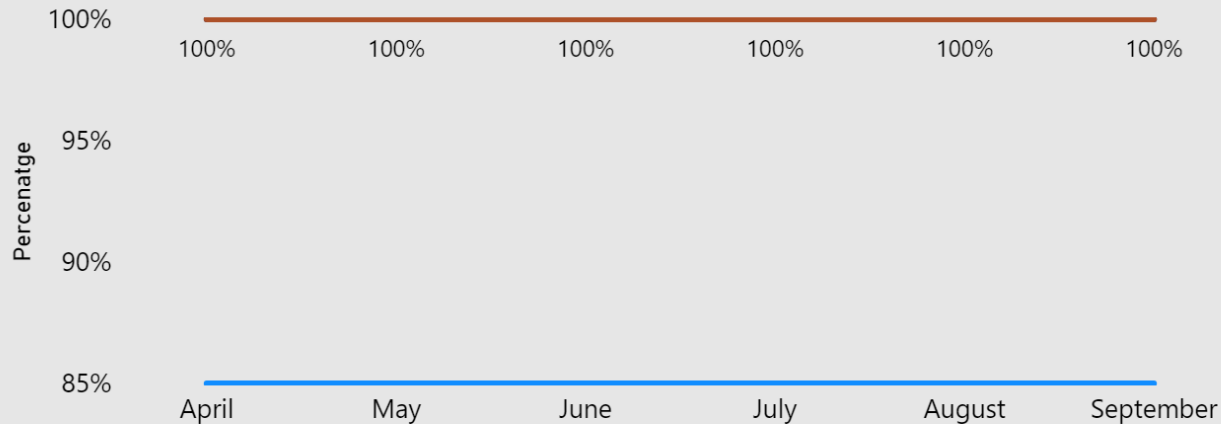
2019-2020

2020-2021



K1P1 Processing of Planning Applications - Majors

● Target ● Actual by Month ● Average ● Average Previous Year



Supporting Narrative

The team achieved a consistently high level of decision making for major applications, 32 Major applications were determined during this period, performance is on track and targets are being met.

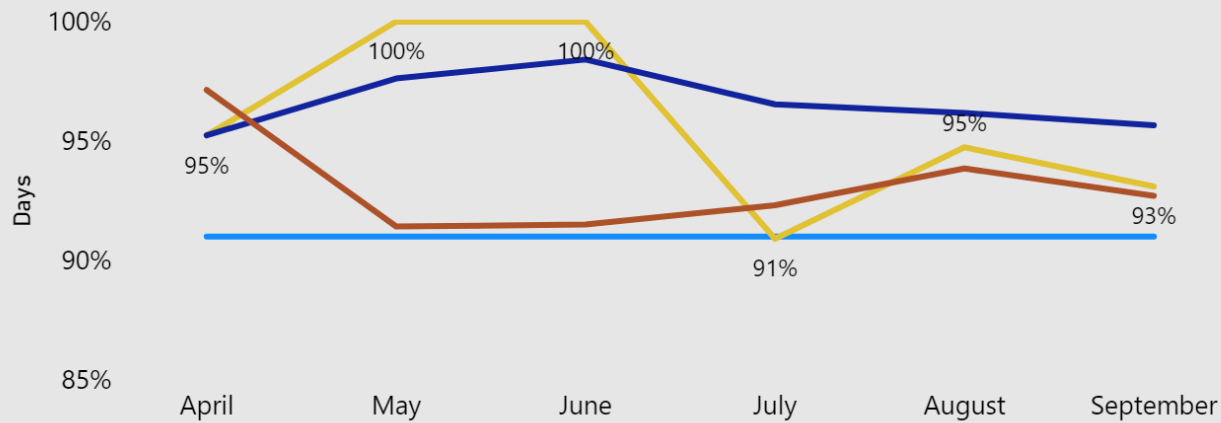
Average against Target

100%✓

Target: 85%
September

K1P1 Processing of Planning Applications - Minors

● Target ● Actual by Month ● Average ● Average Previous Year



Supporting Narrative

The team achieved a consistently high level of decision making for minor applications, 131 minor applications were determined during this period, in a category that includes applications up to 10 new dwellings, commercial development of up to 1,000 square metres of floorspace, or sites with areas of up to 1 hectare, performance is on track and targets are being met.

Average against Target

95.67%✓

Target: 91%
September

2017-2018

2018-2019

April

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2019-2020

2020-2021

2017-2018

2018-2019

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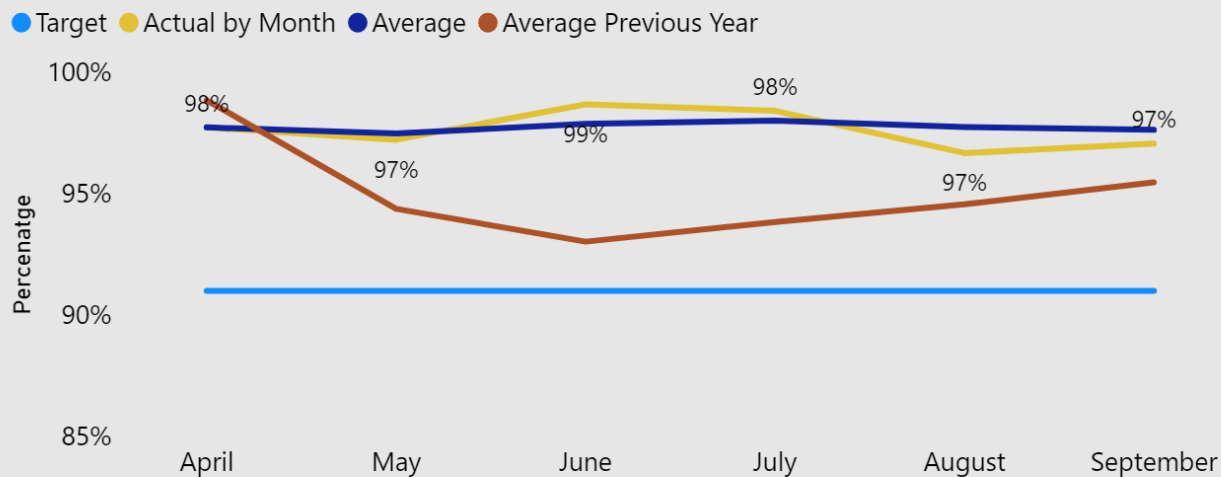
March

2019-2020

2020-2021



K1P1 Processing of Planning Applications - Others



Supporting Narrative

The team achieved a consistently high level of decision making for “other” planning applications, with over 463 applications determined during this period, in a category which includes householder extensions, changes of use, adverts and lawful development certificates. This category saw the highest number of applications and forms the bulk of the planning work. Performance is on track and targets are being met.

Average against Target

97.63%✓

Target: 91%
September

2017-2018

2018-2019

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March

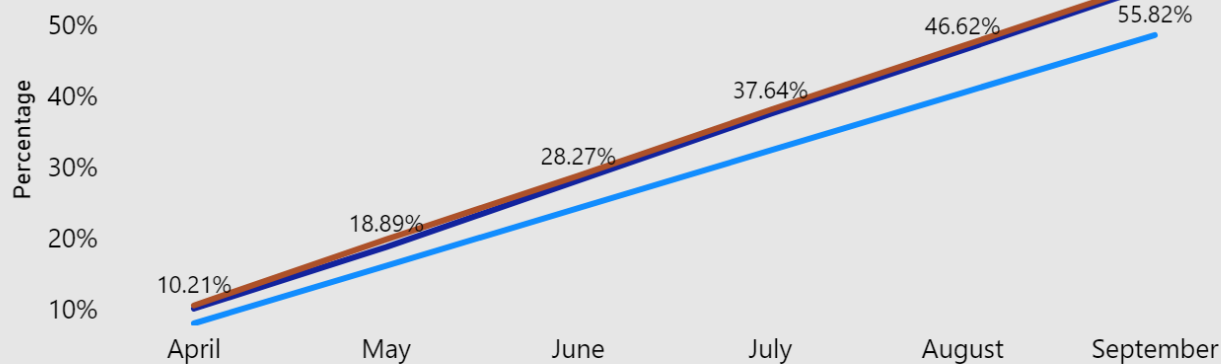
2019-2020

2020-2021



K1R1 Council Tax Collected

● Indicative path ● Actual ● Actual Previous Year



Supporting Narrative

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.

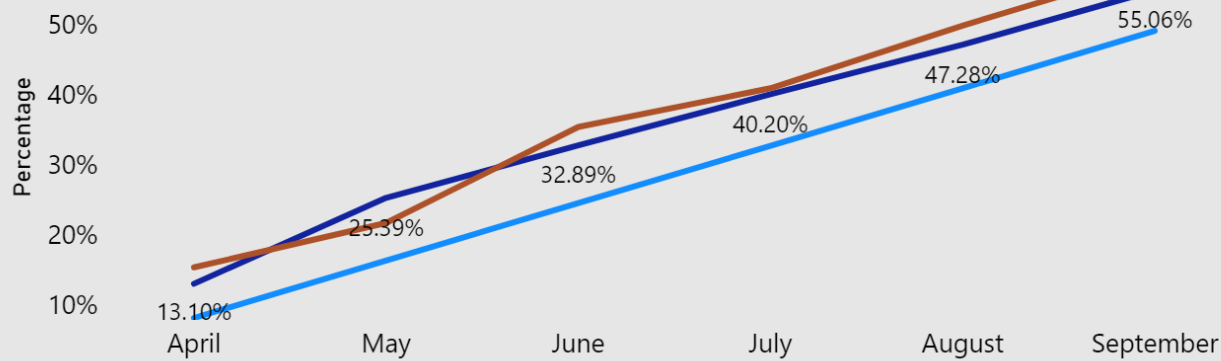
Actual against Year End Target

55.82%!

September

K1R2 Business Rated (NNDR) Collected

● Indicative path ● Actual ● Actual Previous Year



Supporting Narrative

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.

Actual against Year End Target

55.06%!

September

2017-2018

2018-2019

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February

March

2019-2020

2020-2021

2017-2018

2018-2019

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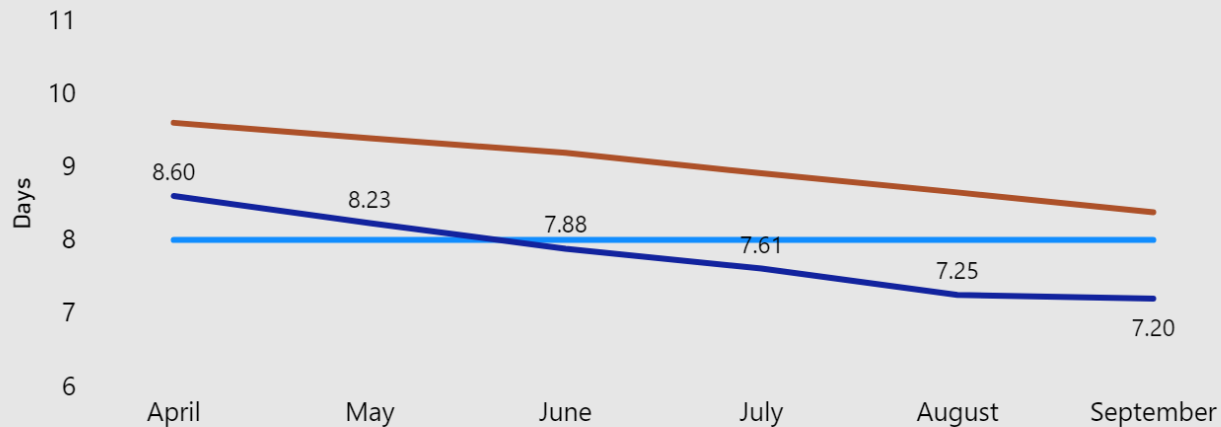
2019-2020

2020-2021



K1R3 Sickness Rates (Rolling Figures)

● Target ● Actual ● Actual Previous Year



Supporting Narrative

Sickness absence level below target. Covid cases have been low during the pandemic. We will closely monitor and manage sickness during the winter months when sickness absence tends to rise.

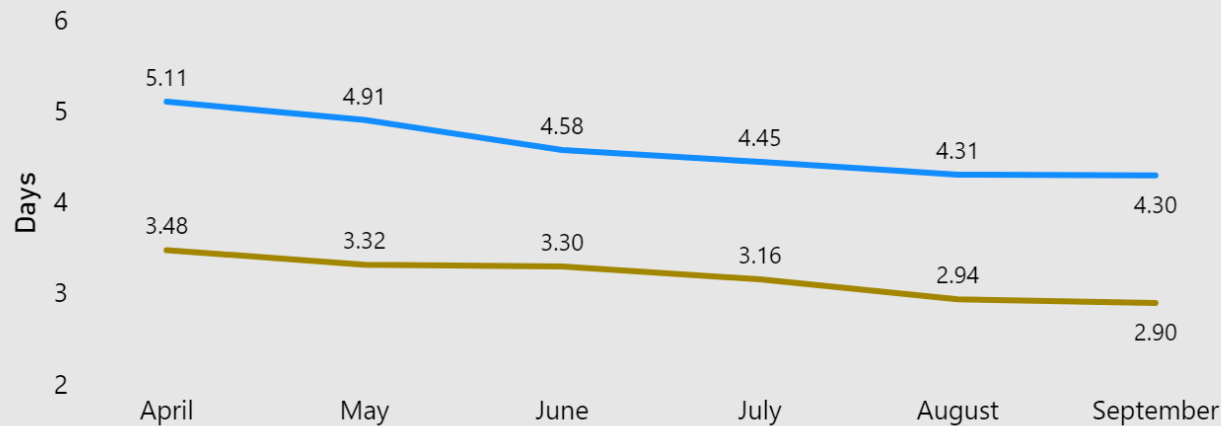
Actual against Target

7.20✓

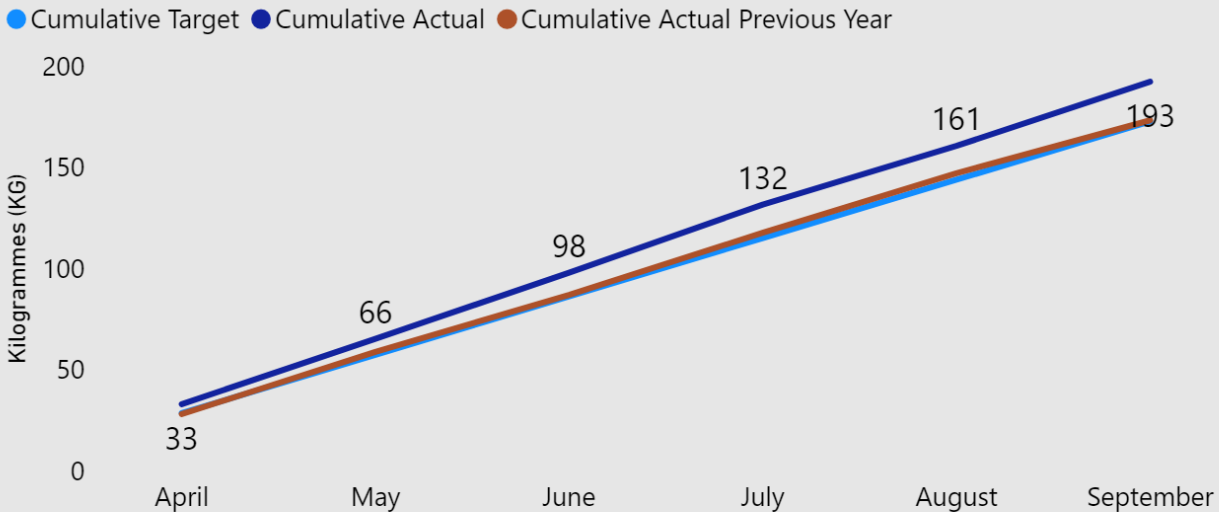
Target: 8
September

K1R3 Long Term and Short Term Sickness Rates (Rolling Figures)

● Long Term ● Short Term



K1W1 Residual Household Waste per Household



Supporting Narrative

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 a second lockdown imminent, it is expected that high level of residual waste generated by residents will continue.

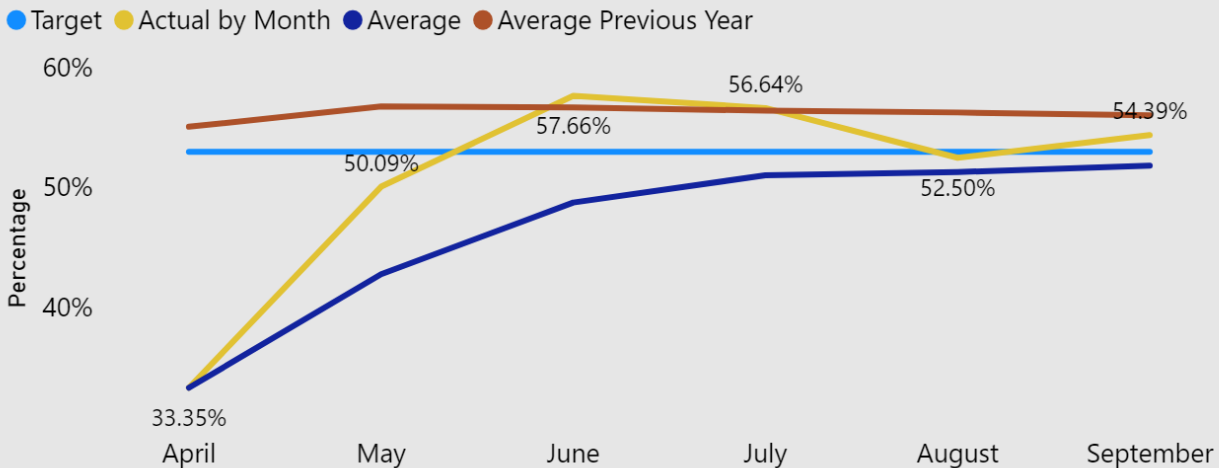


Actual against Target

192.64!

Target: 173.00
September

K1W2 Household Waste Reused, Recycled and Composted



Supporting Narrative

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.

Average against Target

51.85%!

Target: 53%
September

2017-2018

2018-2019

April

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February

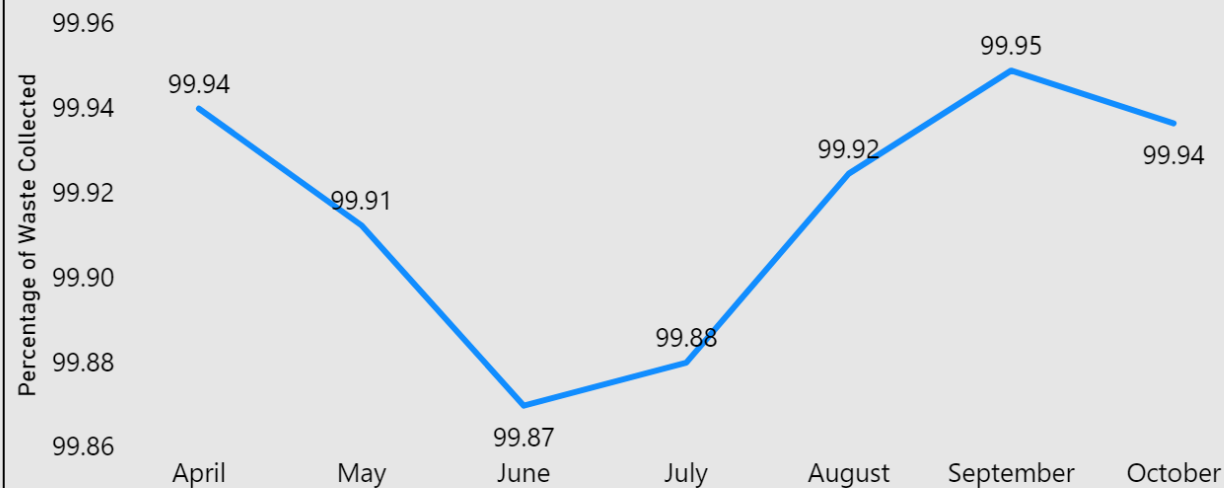
March

2019-2020

2020-2021



K1W3 Percentage of Waste Collected



Average against Target

99.91 ✓Target: 99.94%
September

Supporting Narrative

The changes to the service at the beginning of the year made an impact on the performance of the service. However, missed bins has followed a similar pattern to the previous year. 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.