










# Strategic Monitoring Report – Key Performance Indicators Quarter 4, 2020/21 Appendix 1

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Key:








Status: Performance Against Target / Expected Outcome	
	This PI is significantly below target.
	This PI is slightly below target.
	This PI is on target.
	Performance for this PI can not be measured.
	Information only PI.



STRATEGIC OBJECTIVE 1: STRONG SERVICES - Working With Partners and the Community to Sustain Service of Good Value					
PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
BV9 Percentage of Council Tax collected	Aim to Maximise	96.50%	94.22%		Council Tax collection closes at the end of the financial year at 94.22% which is 2.17% below this time last year. This dip in collection was expected due to Covid-19, a freeze on recovery action and offering assistance to customers on moving instalment dates from June 2020 to March 2021. We have continued to issue reminder notices; and in February we issued summons and a virtual court hearing was held in March 2021, Enforcement Agents have recommenced back office activity on previous year's arrears cases but the Council has requested we still do not undertake home visits as yet due to the current lockdown situation and continuing local restrictions in the area.
BV10 Percentage of Non-Domestic Rates Collected	Aim to Maximise	98.50%	96.45%		NNDR collection for the financial year has been significantly hit by the pandemic and collection ends the year on 96.45% which is 2.04% down on this time last year. All reliefs have

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					been awarded and we continue to assist in the administration of the Government's grant schemes.
TS 1b Percentage of telephone customers greeted within 40 seconds: cumulative	Aim to Maximise	80.00%	77.14%		Quarter 4 has been challenging, achieving desired service levels in January only. The significant impact of recovery mailings and annual billing resulted in a drop of c10% in both February and March achieving approx, 70% of calls answered in 40 seconds for both months. Customers required extra support and calls were at times distressing, meaning that staff required extra time to negotiate payments and to show empathy and understanding for those in difficult circumstances. Total handing time for Q4 2020 was 1442 hours, for the same Qtr this year it was 1928 hours.
TS 2b Percentage of call abandonment: cumulative	Aim to Minimise	5.00%	1.95%		Call volumes for the quarter were 27,190 (21,992) answered of the 27,903 (23,774) calls offered, with an average handling time of 4mins 16secs (3mins 56 secs). The average speed to answer calls was 43secs (1min 36secs) and the longest wait time was 15mins 23secs (26mins 20secs) – NB: figures in brackets detail the comparative figures from the same period last year.



### STRATEGIC OBJECTIVE 2: STRONG ECONOMY - Helping to Create and Sustain Jobs with Strong Economic and Housing Growth


PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
AC 2 Percentage of undisputed invoices paid within 30 days	Aim to Maximise	99.5%	98.97%		The performance during Q4 stands at 98.77%. This brings us to 98.97% for the year which is below the target of 99.5% but within the 'on target' threshold. This still reflects great performance, especially due to the staffing issues faced by the Finance Team during Q4.


PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
BV78a(i) Speed of processing new HB/CTB claims: cumulative	Aim to Minimise	18.25 days	11.53 days		Benefits Performance for Q4 and the year has remained excellent with New Claims currently being paid at 11.53 days and Changes in Circumstances 2.54 days. We expect to see a significant spike towards the middle of the next financial year as the furlough scheme finishes.
BV78b(i) Speed of processing change of circumstances for HB/CTB claims: cumulative	Aim to Minimise	5.00 days	2.54 days		
TS 9b Claims paid within 14 days: cumulative	Aim to Maximise	99.50%	100.00%		Performance is good with 'best in class' performance achieved throughout the year, with all 521 claims received being processed within 14 days.
HS 5 Number of private sector dwellings (empty properties) that are returned into occupation	Aim to Maximise	400	462		Again we have exceeded the target for Q4.  Overall for the year, we have continued to engage with owners of empty properties and encourage them to bring properties back into use by adapting to different ways of working.
HS 6a Number of private sector dwellings where Category 1 and Category 2 hazards are removed through our intervention	Aim to Maximise	35	24		This quarter has seen more properties improved, which is due to an increase in staffing in the residential team with the appointment of an agency member of staff.  Overall for the year, this area of work has been significantly impacted by Covid-19 and the difficulty recruiting an Environmental Health Officer into the vacant post. There have also been difficulties for landlords carrying out the works required to bring the properties up to standard.
PBC 1a Percentage of all appeals determined in accordance with officer recommendation	Aim to Maximise	80.00%	70.00%		The target is there to check consistency with officer advice with that of the Planning Inspectorate. There will always be an element of discretion and difference of planning balance. 70% shows a general good level of consistency.
PBC 5 Percentage of 'Major' planning applications determined	Aim to Maximise	86%	57.14%		Covid has affected our DM performance overall which is the main reason for the underperformance.



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within 13 weeks					
PBC 6 Percentage of 'Minor' planning applications determined within 8 weeks	Aim to Maximise	87%	67.38%		Covid has affected DM as well as short term staff issues.
PBC 7 Percentage of 'Other' planning applications determined within 8 weeks	Aim to Maximise	92%	79.2%		



**STRATEGIC OBJECTIVE 3: STRONG COMMUNITIES - Help to Create and Sustain Resilient Communities**

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
ES 2a Number of Environmental Crime FPN's issued for littering	Aim to Maximise	1,800	1,675		<p>Throughout Quarter 4, due to the continued impact of COVID19, we had a reduced number of officers proactively patrolling for littering offences. As per previous quarters internal resources were assisting the delivery of critical services whilst patrolling play areas, parks and MUGA's ensuring social distancing messages and closures remained in place.</p> <p>Officers during this period issued 642 Fixed Penalties in response to witnessing offences taking place. Officers additionally issued 5 FPN's for failing to clear dog fouling and 11 for dogs being off a lead.</p>
ES 2b Number of Environmental Crime FPN's issued for failure to clear fouling	Aim to Maximise	30	15		Throughout Quarter 4 due to the continued impact of COVID19 we had a reduced number of officers proactively patrolling for littering offences, as per previous quarters internal resources were assisting the delivery of critical

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					<p>services whilst patrolling play areas, parks and MUGA's ensuring social distancing messages and closures remained in place. Also, dog fouling cases are hard for officers to catch as offenders are less likely to offend once they see a uniformed officer patrolling.</p> <p>Officers in response to information provided by the public were able to issue 5 Fixed Penalty notices following their witnessing an offence taking place. Officers additionally issued 642 FPN's for littering and 11 for dogs not being on a lead.</p>
HN 1(ii) Number of cases where homelessness has been prevented or relieved	Aim to Maximise	188	123		<p>The quarterly out-turn is 34, which is lower than anticipated, although similar to out-turns across the year. Covid-19 continues to bring with it a number of factors which indirectly affect this measure. This includes:</p> <ul style="list-style-type: none"> <li>• Government action to prevent landlords being able to seek court action to evict tenants – which has helped prevent homelessness. Before, such clients could come to Housing Needs for assistance.</li> <li>• A halt/slow-down in properties becoming available for rehousing, thus it has proved more difficult to prevent homelessness through rehousing.</li> </ul> <p>The yearly out-turn is 123 against a target of 188 cases. However, it is difficult to advise whether this out-turn to date is a good performance or not in light of the continuing unprecedented factors as a result of the pandemic. There has continued to be restrictions on landlords being able to take court action to evict tenants throughout the year, which has had a clear impact in averting homelessness for many people, without the help of Housing Needs.</p>

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WM 2 Reported number of missed collections not dealt with within 24hrs (excluding non-working days)	Aim to Minimise	95	49		<p>In total over the quarter Environmental Services were scheduled to complete 484,926 domestic waste collections from these we received 1357 reports of missed collections resulting in 4 not being dealt with within 24 hours. Quarter 1 into Quarter 4 of 2020/21 has been a particularly hard period for those that deal with kerbside collections and in particular missed collection reports. Officers have not only had to deal with seasonal increases in missed collection calls following public bank holidays but they have also dealt with an increase in calls linked to COVID-19 related problems such as increased amounts of waste and recycling being presented, contamination of materials, increased assistance requests, increased second bin reports and blocked access due to parked cars. Over the quarter staff have made good use of the JADU system used to record and respond to missed collection reports, and with the benefit of the CCTV system fitted to refuse collection vehicles, Officers have been able to investigate missed collection reports quicker and more thoroughly than they had been able to previously. Throughout Quarter 4 we have continued to see an increase in weights and participation levels for both residual and kerbside recycling schemes. The average increase in tonnage over the period has been in the region of 50 tonnes per week for residual waste and an estimated averaged increase of 42 tonnes on the recycling schemes. The increase in weights mixed with the enforced absences of some frontline staff who either shielded or had to isolate over the reporting period has resulted in staff being re-deployed or newly recruited in order to deliver critical services. We found that due to the increase in workload,</p>




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					staffs unfamiliarity of the routes and the reduced level of frontline supervision through the last weeks of the quarter there has been an impact on our ability to resolve reported missed collections within the designated timescale.
WM 8c Percentage of the total tonnage of household waste which has been recycled - Rolling Year %	Aim to Maximise	19.00%	20.48%		<p>These figures represent the data submitted to WasteDataFlow in March 2021 for the rolling year Jan 2020 to Dec 2020. WDF deadlines are set at national level and data for 20/21 will not be confirmed until around December 2021.</p> <p>The reported performance of 20.48% is above the annual target of 19%, and a slight improvement on Quarter 3's reported figure of 20.43%. The target has been revised to reflect one which is achievable considering local circumstances which include the removal of recycling sites, increases in contamination and the introduction of four-weekly recycling collections.</p> <p>Total recycling tonnage has increased by around 660 tonnes compared to the same quarter last year, an improvement related to more household kerbside recycling being collected during the pandemic. However household residual waste has also increased this year, hence why this PI percentage is not a lot higher.</p>
WM 8d Percentage of the total tonnage of household waste which have been sent for composting or for treatment by anaerobic digestion - Rolling Year %	Aim to Maximise	12.00%	11.73%		<p>These figures represent the data submitted to WasteDataFlow in March 2021 for the rolling year Jan 2020 to Dec 2020. WDF deadlines are set at national level and data for 20/21 will not be confirmed until around December 2021.</p> <p>The reported performance of 11.73% is slightly below the annual target of 12% and but a slight increase on the quarter 3 reported figure of 11.69%. Garden waste</p>





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					<p>collections are affected by the weather, so unfortunately we have no control over how much people compost. We also do not collect garden waste for 3 months December to February and this includes a loss of tonnage caused by that.</p> <p>We are still including tonnage from the composting of street cleansing waste (introduced in 2015/16) and without this our composting rate would be around 3 to 4% lower.</p>
WM 11a Improved street and environmental cleanliness: Litter	Aim to Minimise	1%	1%		<p>The third surveys for 2020/2021 were carried out in February and March.</p> <p>The surveys were completed at a time independent to the waste collection and street cleansing schedules as required by Keep Britain Tidy. The areas surveyed included a mix of recreational land, high and low density housing as well as commercial and retail areas. The delivery of the street cleansing service has been affected during the pandemic as staff have been redeployed at times to assist in the delivery of critical services. Redeployment has been required in order to assist in the completion of scheduled work and deal with the increases in levels of participation and collected weights.</p>
WM 11d Improved street and environmental cleanliness: Dog fouling	Aim to Minimise	1%	0.22%		<p>Recognising the importance of street cleansing to the local environment additional resources have been deployed when possible to assist in the cleansing of public highways and amenity areas. This has seen additional litterpickers being deployed to replace mechanical vehicles when drivers have been re-deployed and activities taking place late afternoons and weekends.</p>



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					Based on the challenges faced we feel the results still reflect positively on the work undertaken by the Service Areas staff to monitor and adjust street cleansing schedules to make the best use of the resources we have had available to deliver the frontline service.

#### STRATEGIC OBJECTIVE 4: STRONG ORGANISATION - Maintaining a Sustainable, Resilient and Efficient Organisation

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
BV12 Working Days Lost Due to Sickness Absence	Aim to Minimise	7.0000 days	7.5485 days		The usual attendance management work has taken place including welfare meetings, an ill health retirement and referrals to occupational health and physiotherapy. Manager training on attendance management has taken place with more planned for April. Health and wellbeing remains a priority and several newsletters have been shared with staff over the quarter. We have also run wellbeing sessions on mental health topics in February and March. These have been valued by those whom attended.
CA 10a Percentage of payments made online by the customer	Aim to Maximise	Data Only	29.99%		The total number of payments made this quarter (20,228) is low in comparison to the same period in previous years, which have averaged around the 22,000 mark but have peaked at 24,619 in 2016/17. This may have been impacted upon due to the uncertainty for residents and businesses due to the COVID-19 outbreak resulting in less payments being made to the Council overall.
CA 10b Number of online payments made independently by the customer	Aim to Maximise	Data Only	30,429		There has been an increase in payments this month, as it's garden waste renewal time - 674 payments were garden waste ones

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CA 11a Total Revenues & Benefits Call Volumes	Aim to Minimise	Data Only	43,412		Call volumes have reduced slightly overall in 2020/21 (43,412) when compared to 2019/20 (46,845); however, the call volumes increased drastically in Jan and Feb 2021 due to the recommencement of recovery.
CA 11b Volume of Revenues & Benefits face-to-face visits	Aim to Minimise	Data Only	0		The Face To Face operation still remains closed due to the Covid Pandemic, the two officers assigned to deliver these services are still being deployed onto the telephony service as to meet demands. There have still been no complaints received via Customer Services regarding the closure which remains an encouraging sign.
CA 11c Volume of emails into Revenues & Benefits service	Aim to Minimise	Data Only	30,428		Email volumes into the service have increased dramatically in comparison to prev years – 2020/21 was 30,428 and 2019/20 was 19,804, 2018/19 was 20,494. COVID Grants and lack of face-to-face service has had an impact on this. Currently approx 72% of incoming contact for the Revenues service is via email.
DIR 1 Percentage of complaints handled within timescales	Aim to Maximise	95.0%	99.8%		<p>Based on the raw data submitted 103 complaints were received in Quarter 4. All complaints were resolved within the target of 15 working days which represents excellent performance.</p> <p>96 of the complaints received are for Environmental Services. When compared against Quarter 4's report of 2019/2020 we are able to report that the work completed over the last quarter has maintained our improvement to the response times and the number of complaints recorded has decreased from 110 to 96. Missed bins were again one of the main types of complaints received though this is to be expected given the number of properties serviced each week and the Service Areas drive to reduce contamination</p>

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					<p>within the brown and blue recycling bins. Through the quarter we have seen an increase in the use of temporary staff being used to not only deliver essential services but also to meet the demand for bulky waste collections and the requests for additional bins.</p> <p>The Service Area leads will continue monitoring complaints on a frequent basis to review response times and types of issues being reported in order to improve response times as required.</p> <p>This Quarter there have been two complaints for the Housing, Health and Engineering Team. The complaints were dealt with by an Officer who responded to the issues raised.</p> <p>One complaint was made to Planning, Economic Development and Regulatory Services this quarter and this was dealt with by the Service Manager.</p> <p>Three complaints were made to Property Services which were all responded to and action was taken on them all.</p> <p>One complaint was made to Customer Services which was resolved by a Team Leader.</p> <p>A total of 19 compliments were received during the Quarter.</p> <p>For 2020/21 we have received a total of 495 complaints, of which 494 were dealt with within the target of 15 working days. The number of complaints we have had to handle has</p>

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					decreased when compared with 2019/20 when we received 564 complaints (and responded to 481 within target time). However, performance in 2020/21 has increased by almost 15% and stands at 99.8% for the year.