

APPENDIX 2: Key Performance Indicators 2020/21 Outturn

| Service Area / CMT Lead | Description | 2020 /21 Target | Q1 | Q2 | Q3 | Q4 | Full Year | Supporting Notes |
|------------------------------|---------------------------------------|-----------------|--------|--------|--------|--------|---------------|--|
| Organisational Health | % of undisputed invoices paid on time | 99.00% | 99.52% | 99.28% | 99.64% | 99.43% | 99.47% | <p>The final result of 99.47% equates to 3,960 successful payments and just 21 late payments. The 21 late payments are almost identical to the previous 4 years (20, 20 & 22, & 11 last year. 4, 7 & 6 are the no of late payments each quarter. It is the lowest result for 5 years, however this is against the backdrop of the pandemic, the first set of Covid grants to process in Summer 2020 and staff changes. The result compares well with previous high results. Four months saw no late payments made and the worst month had 5 (August). The average time taken to pay an invoice in 2020-21 has risen from 6.33 days to 7.27 day & the % of payment made in 10 days was 78.50% which is 3% lower than last year's record 81.67 %.). We recorded 79 disputed invoices and 139 credit notes. There were 1,600 other payments made by Payment Voucher for grants, refunds, precepts, and credit card purchases etc, which represent 27.5% of all the payments made.</p> |

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| | % of household waste which has been sent for reuse, recycling, composting or anaerobic digestion | 58.5 % | 56.30% | 61.20% | 55.50% | TBC | | Q4 figures not yet available. The % has decreased from Q3 last year. Residual waste tonnage increased due to Covid-19 and people being at home more due to lockdown. Recycling decreased very slightly. Garden/food waste was the same as last year. Food waste collections took place weekly as normal during this quarter and garden waste collections also operated as normal hence the tonnage was similar. Overall the recycling and composting tonnage decreased. |
| | Average no. working days lost due to sickness absence per FTE employee-quarterly* | 9 | 1.43 | 2.09 | 2.13 | 1.89 | 7.54 | It is very important to note that all Covid-19 related absence data has been recorded separately from the main sickness absence data. As a result Covid-19 related sickness absence is not included in any of the reported District Council's sickness absences statistics in the period from April 2020 to March 2021. |
| Housing | The percentage of homeless households seeking assistance | 75% | 80% | 80% | 96% | 96% | 88% av. | This represents 21 successful interventions. Despite seeing a national freeze on social and private rental evictions over Covid19 numbers of homelessness presentations have remained constant. Government initiatives "Everyone in" and "Keep Everyone In" have also kept the |

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| | from the Council for whom this intervention helped resolve their situation | | | | | | | service busy. This represents 21 successful interventions. |
| Planning | % of Major planning applications determined in 13 weeks | >75 % | 0/0 = no return | 4/4=100 % Combine d Q1 and Q2 = 4/4 = 100% | 10 0% Q1Q31 00% | 0/0=no return | 100% | Target achieved. |
| | % of Minor planning applications determined in 8 weeks | >77 % | 48/48=100% | 36/40=90 % Combine d Q1 and Q2 =84/88 = 95.4% | 8 7.2%Q 1-Q3 92.6% | 78.80% | 90% | Target achieved |
| | % of Other planning applications | >90 % | 56/57=98.2% | 49/56=87.5 % Combine d Q1 and Q2 | Q 3 92.5% | 84% | 90% | Target achieved |

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| | determined in 8 weeks | | | =105/113=92.9% | Q1-Q3 92.3% | | | |
| | % of appeals allowed against LA's decision to refuse planning application | <30% | 0/4=0% | 3/7=42.8% Combined Q1 and Q2 =3/11=27.2% | Q3 0% Q1-Q3 20% | 66% | 25% | Target achieved |
| Revenues & Benefits | % of Council Tax collected within the year | 98.40% | 31.80% | 60.6% (Cumulative Figure) | 88.4% [Cumulative figure] | 97.51% | 97.51% | Council tax collections have been impacted by covid-19 throughout 2020/21. Because of the Covid-19 situation it has not been considered appropriate to take higher level recovery action in respect of Council Tax payers who fail to pay despite reminder notices. We have not issued summonses or applied for liability orders from the Magistrates Court. In addition, some customers have had problems in making payments and maintaining payment arrangements as jobs and income were impacted by the pandemic.. |

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| | % of Non-Domestic rates collected within the year | 97.30% | 18.50% | 57.50% | 79.00% | 92.16% | 92.16% | Collections of non-domestic rates have been impacted by covid-19 throughout 2020/21. Because of the Covid-19 situation it has not been considered appropriate to take higher level recovery action (issuing summonses or applying to the court for liability orders) in respect of ratepayers who fail to pay despite receiving reminder notices. The impact on cash flow for some businesses has meant that they have found it difficult to maintain payment arrangements. |
| | Speed of processing new claims (days) | 24 days | 14.72 | 13.76 | 14 days | 11 days | 13 days | COVID-19 has resulted in employed people claiming CTS where they have been laid off or furloughed. The volume of work has increased and complexity of verifying individuals' circumstances has been considerable. Also, we have the COVID-19 CTS Hardship Fund and Test & Trace Support Payments Scheme to administer as special projects – this has impacted throughput of 'normal work'. |
| | Speed of processing: notifications of changes in circumstances (days) | 8 days | 8.15 | 6.13 | 6 days | 4 days | 7 days | See comments above – in addition: HB Cases have migrated to Universal Credit increasing the volumes of Changes of Circumstances – again increased volumes of work adversely impacted and the complexity of verifying changes in absence of face to face contact has complicated service delivery. |