

Appendix 2 - KPI Data 2020-21

More Homes- Provide and enable the right amount, type and range of housing

Description	Q1 Actual 2020-21	Q2 Actual 2020-21	Q3 Actual 2020-21	Q4 Actual 2020-21	Target	2019/20 Comparison	2020-21 Summary	Target Met	
Number of new homes built within the District	-	-	-	-	738 (Annual)	528*	476*	✗	
	*The Housing Information Audit for 2021 is yet to be undertaken so an estimated figure has been taken for the number of new homes built in the district from the housing supply work carried out for the Core Strategy Review Examination.								
Council new builds and acquisitions started on site	3	3	5	8	20 (Annual)	35 (Total)	19 (Total)	✗	
	Coronavirus has slowed down the overall delivery times for new builds starts and acquisitions completed during the year. A total of 19 properties have been delivered in 2020-21: 17 from the re-acquisition of properties previously sold under the right to buy in the district in Folkestone, Cheriton, New Romney and Lydd. A further 2 properties were acquired for shared ownership sale in Hawkinge. Works are also due to start on the High View School site in Folkestone, later this year. It is anticipated that this site will deliver 30 Council homes for rent and shared ownership purchase.								
Additional affordable homes delivered in the District by the Council and its partner agencies	3	4	5	10	80 (Annual)	76 (Total)	22 (Total)	✗	
	The progress of affordable housing development sites in the district has been significantly slowed by the Coronavirus Pandemic during the year. Our housing association partners have advised that a number of sites originally anticipated to complete before the 31/3/21, are now scheduled to complete in the early part of 2021/22. There are approximately 90 additional affordable homes for rent and shared ownership purchase currently under construction on sites in Shorncliffe, Sellindge, New Romney and Cheriton. The sites will deliver homes for rent and shared ownership purchase.								
Affordable homes provided in the District for low cost home ownership	0	0	0	4	32 (Annual)	32 (Total)	4 (Total)	✗	
	See commentary above.								
Long-term empty homes brought back into use	29	13	3	33	70 (Annual)	44 (Total)	78 (Total)	✓	
Private sector homes improved as a result of intervention by the Council and its partner agencies	33	66	76	66	175 (Annual)	257 (Total)	241 (Total)	✓	
% of major planning applications to be determined within statutory period	75%	86%	100%	100%	60% (Quarterly)	85.7% (Average)	90.2% (Average)	✓	
% of minor planning applications to be determined within statutory period	78%	76%	94.3%	89.1%	70% (Quarterly)	67% (Average)	84.3% (Average)	✓	
% of other planning applications to be determined within statutory period	93%	89%	96.6%	98.5%	85% (Quarterly)	65.3% (Average)	94.2% (Average)	✓	

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Description	Q1 Actual 2020-21	Q2 Actual 2020-21	Q3 Actual 2020-21	Q4 Actual 2020-21	Target	2019/20 Comparison	2020-21 Summary	Target Met
Number of homelessness approaches <i>(includes Triage, Prevention, Relief & Decision cases)</i>	317	348	320	417	No Target	1,479 <i>(Total)</i>	1,402 <i>(Total)</i>	-
	<i>The number of homelessness approaches increased in quarter 4. The Housing Options team continues to work to prevent homeless wherever possible. We are also working with private sector landlords to maximise the supply of good quality long-terms homes to enable us to respond to any further increases and minimise the time that households spend in all forms of temporary accommodation.</i>							
Number of homelessness approaches closed as 'homelessness prevented'	14	10	11	14	No Target	-	49 <i>(Total)</i>	-
Number of homelessness approaches closed as 'homelessness relieved'	41	40	42	34	No Target	-	157 <i>(Total)</i>	-
Number of main duty decisions issued in the quarter where housing duty was accepted	2	0	0	2	No Target	-	4 <i>(Total)</i>	-
Average number of households in temporary accommodation	44	44	43	30	35 <i>(Quarterly)</i>	26 <i>(Average)</i>	40 <i>(Average)</i>	✘
	<i>During the course of the Coronavirus Pandemic, the number of households (particularly single person households) placed in temporary accommodation increased significantly. Securing move on accommodation for these households has proved challenging, as less suitable private rented units are being made available in the market at present. The Housing Options team continues to work with private sector landlords across the district, to maximise the supply of good quality private rented homes available for use. The number of households in temporary accommodation has consequently reduced considerably during quarter 4.</i>							
Average number of households in Bed and Breakfast accommodation	16	12	7	9	0 <i>(Quarterly)</i>	2 <i>(Average)</i>	11 <i>(Average)</i>	✘
	<i>The number of households in bed and breakfast accommodation has increased slightly and continues to remain under target during the year due to the coronavirus pandemic. It has been necessary to use this type of accommodation due to a decrease in suitably available temporary accommodation. Bed & breakfast accommodation is continuing to be used for homeless single persons and couples. Families are continuing to be placed in self-contained accommodation, unless it is an emergency and no self-contained is available. The Housing Options team are actively working to move all clients into more suitable accommodation as soon as possible.</i>							
Number of private rental properties provided through the Social Lettings Agency and Property Solutions	14	19	13	17	15 <i>(Quarterly)</i>	73 <i>(Total)</i>	63 <i>(Total)</i>	✓
Number of households registered on the Folkestone and Hythe Housing Waiting List	1,250 <i>(as at end of June 2020)</i>	1,169 <i>(as at end of Sept 2020)</i>	1,256 <i>(as at end of December 2020)</i>	1,309 <i>(as at end of March 2021)</i>	No Target	1,322 <i>(as at the end of March 2020)</i>	1,309 <i>(as at end of March 2021)</i>	-

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More Jobs - Work with businesses to provide jobs in a vibrant local economy

Description	Q1 Actual 2020-21	Q2 Actual 2020-21	Q3 Actual 2020-21	Q4 Actual 2020-21	Target	2019/20 Comparison	2020-21 Summary	Target Met
Number of employment sites or schemes where new employment space has been delivered	0	0	0	0	2 (Annual)	0 (Total)	0 (Total)	✘
	<p><i>During Quarters 1-4 work has continued to be progressed by the Economic Development team this year to prepare for the following schemes, although the coronavirus pandemic has had some impact:</i></p> <ul style="list-style-type: none"> <i>Mountfield Road – Work started on site in December 2020 and the building of the Romney Marsh Business Hub is well underway and due to be completed 26 Oct 2021. Getting Building Funding has been confirmed for phase 2 of the site and contractors are now in place to deliver the infrastructure by end March 2022 to bring forward the remaining five hectares of employment land. Work is also underway to establish the strategy for bringing forward and developing out Stage 2 and will be coming for approval to Cabinet in due course.</i> <i>16 Bouverie Place – The refurbishment of the property is underway and due to be completed in April 2021. The marketing of the property is underway with a good level of interest from prospective tenants. At this stage and that some occupiers will move into the property by June 2021.</i> <i>Biggins Wood – Discussions continue between the Council and contractor regarding a Joint Venture for the scheme, but this has been delayed due to uncertainty over the Homes England grant required for site remediation.</i> 							
External funding sources applied for to deliver better infrastructure or business accommodation within the district	0	1	0	1	3 (Annual)	3 (Total)	2 (Total)	✘
	<p><i>One successful application for external funding sources was made during Quarter 4 which was to the Magnox socio-economic fund for 50% of the funding towards three years funding for the RMP Coordinator's post from 1 April 2021. Funding from FHDC and KCC was also secured for the other 50% during Quarter 4.</i></p>							
Number of key employers met and supported as part of the business engagement programme	1	2	1	4	12 (Annual)	17 (Total)	8 (Total)	✘
	<p><i>The business engagement programme in its usual form was put on hold during 2020/21, but some virtual telecalls have been conducted with businesses in the programme, including BigJig Toys, Plamil Foods, GoPak and NIC Instruments.</i></p> <p><i>The focus of engagement with businesses over the last year has been with a much wider set of businesses to inform them of the support and grants available during the COVID national lockdown and Tier 3 and Tier 4 restriction periods. The Economic Development team has administered the government's COVID business grants during 2020/21. It ran the Folkestone & Hythe Discretionary Business Grant scheme during Q1 and Q2 of 2020/21, allocating £1.2 million government funding to 161 businesses and from November 2021 it ran the Additional Restrictions Grant scheme. The Council was allocated £3.2 million for its ARG scheme and by the end of Q4 had distributed 99.9% of this funding in business grants.</i></p>							

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Description	Q1 Actual 2020/21	Q2 Actual 2020/21	Q3 Actual 2020/21	Q4 Actual 2020/21	Target	2019/20 Comparison	2020-21 Summary	Target Met
Allocation of Folkestone & Hythe High Streets Fund funding	-	£57,340	No funds allocated	£25,234	£ 250,000 (Annual)	-	£82,574 (Total)	✘
	<p><i>During the lockdown period the High Streets Fund remained open to applications but all decisions on grants were put on hold at this time, so no grants were issued during Quarter 3. This continued throughout Quarter 4, however 4 urgent applications were reviewed and a total of £25,234 was awarded. There is a healthy pipeline of applications that will be reviewed during Quarter 1 2021/22.</i></p>							
Number of Folkestone Town Centre initiatives led by F&HDC	0	2	1	0	4 (Quarterly)	-	3 (Total)	✘
	<p><i>During Quarter 4 progress continued with the delivery of a number of Folkestone town centre initiatives including heritage lighting, signage. The Vegan Veganism market launched during Quarter 3 was on hold during continued pandemic restrictions but approval to extend the pilot phase until the end of the Summer months has been confirmed.</i></p> <p><i>During this quarter the Folca building has been used as a vaccination centre and discussions have continued around the future uses of the building, including the potential to incorporate a new FHDC Customer Access Point and Youth Hub, as well as for health uses.</i></p> <p><i>The Economic Development team has also continued to project manage and work closely with Planning colleagues on the work underway by consultants to develop a Place Plan for Folkestone town centre which is due to conclude in July '21.</i></p>							
Value of Grant Funding Agreements agreed under the Folkestone Community Works SME Business Grant Scheme funding programme	No GFAs agreed in Q1	No GFAs agreed in Q2	£19,431	£26,077	£70,000 (Annual)	£145,888 (Total)	£45,508 (Total)	✘
	<p><i>The number of application was less than forecasted as the opening of the call was delayed to August due to the COVID pandemic. During the remainder of the year, nine application have been approved for funding with a total grant value £89,472. By the end of quarter four, grant funding agreements had been sealed to a value of £45,508, with the reminder expected to be completed next year as business confidence increases as the economy reopens.</i></p>							

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Appearance Matters - Provide an attractive and clean environment

Description	Q1 Actual 2020-21	Q2 Actual 2020-21	Q3 Actual 2020-21	Q4 Actual 2020-21	Target	2019/20 Comparison	2020-21 Summary	Target Met
Retain Green Flag awards for the Coastal Park, Royal Military Canal and Radnor Park sites	-	-	-	-	3 (Annual)	-	3 (Total)	✓
Community environmental events (e.g. litter picks) held	2	15	11	4	15 (Quarterly)	81 (Total)	32 (Total)	✗
	<i>The number of community environmental events held did not meet target during the year due coronavirus pandemic. A number of planned events had to be cancelled in Quarters 1 and 4 due to lockdown restrictions.</i>							
Community environmental volunteer hours committed	286	404	172	140	600 hours (Quarterly)	2,820 (Total)	1,002 (Total)	✗
	<i>See commentary above</i>							
Corporate social responsibility environmental events held	0	5	1	0	5 (Quarterly)	15 (Total)	6 (Total)	✗
	<i>The number of community social responsibility events did not hit target during year due to a series of planned corporate social responsibility events being cancelled in Quarters 1 and 4 due to coronavirus lockdowns.</i>							
Corporate social responsibility hours committed	0	355	72	0	240 hours (Quarterly)	973 (Total)	427 (Total)	✗
	<i>See commentary above</i>							
Number of recorded See It, Own It, Do it, interventions completed	263	1,918	1,995	2,309	1200 (Quarterly)	10,336 (Total)	6,485 (Total)	✓
Average time for graffiti to be removed from the time of being reported (Local Area Officers)	48 hours	48 hours	48 hours	12 hours	48 hours (Quarterly)	30 hours (Average)	39 hours (Average)	✓
Number of enforcement notices served (e.g. Abatement Notices, Community Protection Notices)	13	12	19	7	100 (Annual)	136 (Total)	51 (Total)	✗
	<i>The number enforcement notices served is lower than the previous year due to a change in the law in March 2020 that has not allowed Environmental Enforcement Officers to use Section 108 of the Environment Act 1995 to serve a notice if a person refuses to comply and supply relevant information. As a result, alternative measures have had to be taken which do not use enforcement notices.</i>							
Enforcement - % of successful prosecutions	-	100%	100%	100%	100% (Quarterly)	100%	100%	✓
	<i>Quarter 1: No prosecutions took place during the quarter.</i>							
Enforcement - Fixed Penalty Notices issued	59	92	127	74	185 (Annual)	219 (Total)	352 (Total)	✓

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Description	Q1 Actual 2020-21	Q2 Actual 2020-21	Q3 Actual 2020-21	Q4 Actual 2020-21	Target	2019/20 Comparison	2020-21 Summary	Target Met
Enviro-crime patrol hours (dog fouling and littering)	747	599	760	493	2,800hrs (Annual)	1,666 (Total)	2,599 (Total)	✘
	<p><i>The number of patrol hours undertaken by Environmental Enforcement Officers has shown significant increase during the year. The officers have been involved in a number of coronavirus related activities whereby patrolling has not been feasible, including providing support to the NHS at Folca to manage vaccination queues over a 2 week period, helping to promote test and trace in communities as well as undertaking local door knocking for test and trace covid cases that KCC were trying to obtain contact details from. The team has also had several people off long term with Coronavirus or long term sickness, which has also impacted on overall patrol hours.</i></p>							
% of unauthorised encampments successfully removed from FHDC Land	100%	100%	-	-	100% (Quarterly)	100%	100%	✓
	<p><i>There were no unauthorised encampments on FHDC land in Quarter 4.</i></p>							
Compliant air quality monitoring sites	18	18	18	18	16 Sites	16 (Total)	18 (Total)	✓
% of household waste recycled	48%	49%	46%	45%	50% (Quarterly)	46% (Average)	47% (Average)	✘
	<p><i>Seasonal variation is inherent in waste collection and recycling figures: garden waste in particular is seasonally driven and data trends over previous years have shown that Spring (Quarter 1) is the busiest time of the year when residents prepare their gardens for the summer months, whilst the autumn months (Quarter 3) are quieter due to colder and wetter weather conditions.</i></p> <p><i>However, COVID-19 has no precedent and any comparison with our "normal" data sets must be done so with caution. Since March 2020, residents' waste behaviour has changed due to lockdown arrangements – for example: more online deliveries have been made, increasing cardboard volumes; more meals have been made and eaten at home resulting in increased food waste; and, home improvements / clear-outs have been undertaken whilst people have been at home, both of which have increased waste volumes generated (this now frequently being collected via the Council's bulky waste service, as opposed to previously being deposited at a Household Waste Recycling Centres) – and the increased collection of reusable items by the 3rd Sector, for example charities, thus removing such recyclable items from the waste stream.</i></p> <p><i>Whilst avoiding direct comparisons, it would appear that the net result of the COVID restrictions continuing during the period has resulted in an increase in the Quarter 4 2020/21 recycling rate compared to the same period in 2019/20 where a rate of 42% was achieved, but it has continued to reduce relative to the preceding quarters this year, largely reflecting the seasonal variations in garden waste production which is typical rather than attributable to COVID. (i.e. gardening activity is limited during the winter months, especially during periods of snow, etc.)</i></p>							
Number of missed collections per 100,000 population	8.22	11.47	6.48	Figure Unavailable	50 (Quarterly)	7.4 (Average)	8.72 (Average Q1-Q3 only)	-
	<p><i>A Figure for Quarter 4 is unavailable due to the introduction of an all new data management system by Veolia in April 2021 as part of the new waste and street cleansing contract. In addition, both the waste and contractor teams have experienced the departure of experienced data specialist's roles that are currently looking to be filled.</i></p>							

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Description	Q1 Actual 2020-21	Q2 Actual 2020-21	Q3 Actual 2020-21	Q4 Actual 2020-21	Target	2019/20 Comparison	2020-21 Summary	Target Met
% of street surveyed clear of litter within the district	83%	96%	96%	96.3%	95% (Quarterly)	93.7% (Average)	92.8% (Average)	✘
% of returns to empty a missed bin by the end of the next working day if it is reported within 24 hours	80%	90%	87%	Figure Unavailable	95% (Quarterly)	94.2% (Average)	85.6% (Average Q1-Q3 only)	-
	A Figure for Quarter 4 is unavailable due to the introduction of an all new data management system by Veolia in April 2021 as part of the new waste and street cleansing contract. In addition, both the waste and contractor teams have experienced the departure of experienced data specialist's roles that are currently looking to be filled.							
Number of days to remove fly tipped waste on public land once reported	1.2	1.1	2	Figure Unavailable	3 Days (Quarterly)	2.2 days (Average)	1.4 Days (Average Q1-Q3 only)	-
	See comment above							
Parking: Number of PCNs issued	2,643	5,653	3,889	2,371	No Target	21,580 (Total)	14,556 (Total)	-
Parking: British PCN recovery rate	46.2%	62.9%	46.5%	62.6%	60% (Quarterly)	58.9% (Average)	54.5% (Average)	✘
	In light of the Coronavirus pandemic, the British Parking Association and the Local Government Association (LGA) have recommended authorities take an understanding and flexible approach towards taking payments in recognition that an increasing number of people will be impacted financially. Our current approach includes extending the discount period, placing cases on hold for specific periods, and offering payment plans to people with multiple cases. This has in turn continued to reduce the overall pcn recovery rate achieved.							
Parking: Foreign PCN recovery rate	32.2%	47.6%	26.8%	35.8%	40% (Quarterly)	39.3% (Average)	35.6% (Average)	✘
	Foreign registered vehicles (FRVs) are more likely to contravene traffic and parking regulations than drivers of UK registered vehicles – and are less likely to pay the penalty charges which they incur. It has often proved challenging to trace the owners of FRVs and, even when they can be traced, there is no legal process by which they can be made to pay civil penalties. Debt recovery has been slower during the pandemic. Officers continue to work with enforcement agents to recover much of the outstanding debts as possible.							

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Health Matters - Keeping our communities healthy and safe

Description	Q1 Actual 2020/21	Q2 Actual 2020/21	Q3 Actual 2020/21	Q4 Actual 2020/21	Target	2019/20 Comparison	2020-21 Summary	Target Met
% of premises rated 3 or above for food hygiene	92%	92%	97%	97%	95% (Quarterly)	95% (Average)	94.5% (Average)	✘
	<p><i>A number of premises inspections during the first half of the year were suspended under COVID legislation with health and safety actions and responses to COVID related complaints has taken up significant resource time within the team and this has impacted on the overall end of year outturn achieved. The second half of the year has shown improvement due to restrictions lifting as well as revisiting businesses which applied for re-ratings following enforcement/educational visits during the lockdowns.</i></p>							
Number of visits and inspections to licensed premises	6	21	69	43	30 (Quarterly)	114 (Total)	139 (Total)	✔
	<p><i>The 43 reported visits and inspections consisted of:</i></p> <ul style="list-style-type: none"> <i>43 premises licence inspections (under Licensing Act 2003 and The Health Protection (Coronavirus, Business Closure) (England) Regulations 2020)</i> <p><i>The number of visits and inspections has shown a drop from the previous quarter as we went into a National Lockdown in January. This meant that premises that were previously open had to close, however we received a number of allegations that premises that should have been closed were open, or that those offering takeaway only were not operating correctly in line with government guidance. Officers were unable to conduct other licensing visits (such as animal welfare, gambling premises etc) and therefore focussed on visiting licensed premises to check their compliance with Covid restrictions. An increase in visits and inspections is likely moving into Quarter 1 of 2021/22 as result of national lockdown restrictions being lifted. Weekday, evening and weekend visits are planned to licensed premises across the district in line with new Covid Regulations until they are lifted. Advice and enforcement is being undertaken.</i></p>							
Fixed Penalty Notices issued under the Public Space Protection Order	4	7	8	4	No Target	5 (Total)	23 (Total)	-
	<p><i>Fixed penalty notices have been issued under the Public Space Protection order to people who have been begging, urinating and camping in public spaces during the year.</i></p>							
Number of young people engaged in ASB diversionary activities	0	0	0	4	100 (Quarterly)	962 (Total)	4 (Total)	✘
	<p><i>Due to the ongoing coronavirus pandemic there has been little engagement with young people directly by FHDC during Quarter 4. This has been to do with the limited availability of schools. Our district schools were only open throughout this period for a limited time and when they were reopen they are still discouraging ongoing contact with outside agencies to reduce the risk of transmission, but support has been provided through virtual initiatives. KCC face to face work had not been taking place for our detached working and Police Crime Commissioner (PCC) funded Projects have been on hold. However the partnership working has continued to take place with high risk young people who are being highlighted through the weekly Community Safety Unit (CSU) and the fortnightly District Contextual Safeguarding Meeting (DCSM).</i></p> <p><i>The 4 children who have been supported are from the Young Street Group which has been identified through CSU (there are 2 x YSG's) and this is preventative work that has been done with them and the Metanoia project which was a presentation on Knife Crime and Gangs.</i></p>							

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	<i>It is hoped that Community Safety projects within schools and PCC funded projects can now safely start to recommence as lockdown is eased. New PCC funded projects are being submitted to the PCC for 2021/2022 and will start in due course.</i>							
Description	Q1 Actual 2020/21	Q2 Actual 2020/21	Q3 Actual 2020/21	Q4 Actual 2020/21	Target	2019/20 Comparison	2020-21 Summary	Target Met
Number of hospital admissions prevented or hospital discharges accelerated as a result of Private Sector Housing Team and partner intervention	92	27	71	116	100 (Annual)	262 (Total)	306 (Total)	✓
No of Disabled Facilities Grants administered	13	17	11	13	No Target	78 (Total)	54 (Total)	-

Achieving Stability - Achieve financial stability through a commercial and collaborative approach

Description	Q1 Actual 2020/21	Q2 Actual 2020/21	Q3 Actual 2020/21	Q4 Actual 2020/21	Target	2019/20 Comparison	2020-21 Summary	Target Met
Council tax collection	28.82% (cumulative)	55.53% (cumulative)	82.34% (cumulative)	96.13% (cumulative)	97.3% (Annual)	97.48% (cumulative)	96.13% (cumulative)	✗
	<i>Collection rates have dropped in council tax due to the financial hardships felt by council tax payers during the pandemic. Usual recovery methods have not been available to the team as the courts have been closed and therefore we haven't been able to obtain liability orders to pursue enforcement routes.</i>							
Council tax reduction collection rate	27.25% (cumulative)	49.09% (cumulative)	69.21% (cumulative)	86.71% (cumulative)	82.5% (Annual)	83.4% (cumulative)	86.71% (cumulative)	✓
Business Rates collection	32.94% (cumulative)	56.83% (cumulative)	79.17% (cumulative)	94.11% (cumulative)	97.5% (Annual)	98.03% (cumulative)	94.11% (cumulative)	✗
	<i>Collection rates have dropped for business rates due to the financial hardships felt by businesses during the pandemic. Usual recovery methods have not been available to the team as the courts have been closed and therefore we haven't been able to obtain liability orders to pursue enforcement routes. Also the entire Business Rates and Corporate Debt team has been working on the administration of business grants since March 2020.</i>							
Total annual income accrued from Oportunitas for the Council	-	-	-	-	£275,000 (Annual)	£227,481 (Total)	£287,373 (Total)	✓
	The total income received from Oportunitas for 2020/21 is broken down as follows:							
	General Fund		£259,929					
	Loan principal repaid (capital receipt)		£27,444					
Total income collected from the Council's corporate property portfolio	£433,301	£895,954	£253,686	£509,207	£1.6 million (Annual)	£1,765,008 (Total)	£2,092,147 (Total)	✓
Total income from Apprenticeships and commercial work for TDC, CCC and DDC	£6,646	£36,884	£49,673	£28,400	£75,000 (Annual)	-	£121,603 (Total)	✓
Total value of Community Infrastructure Levy Liability notices	£52,347	£283,415	£122,030	£160,968	No Target	£1,285,535.20 (Total)	£618,760 (Total)	-

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Description	Q1 Actual 2020/21	Q2 Actual 2020/21	Q3 Actual 2020/21	Q4 Actual 2020/21	Target	2019/20 Comparison	2020-21 Summary	Target Met
Total value of Community Infrastructure Levy receipts	£15,425	£173,548	£129,319	-	No Target	£381,465.13 (Total)	£318,292 (Total)	-
<i>There were no CIL receipts recorded for Quarter 4.</i>								

Delivering Excellence - Deliver excellent customer service through commitment of staff and members

Description	Q1 Actual 2020/21	Q2 Actual 2020/21	Q3 Actual 2020/21	Q4 Actual 2020/21	Target	2019/20 Comparison	2020-21 Summary	Target Met
% of calls received are answered	97.4%	91.8%	87.3%	79.2%	80% (Monthly)	89.6% (Average)	88.9% (Average)	✓
Increase of customer self-serve transactions (compared to 2019/20)	-	-	-	-	5% (Annual)	41.18% (Compared to 2018/19)	14.23% (Compared to 2019/20)	✓
<i>This indicator is collated on an annual basis and not available quarterly. A figure will be available at the end of Quarter 4</i>								
% of customers satisfied with Web Chat service	94.1%	93%	93.9%	94.4%	88% (Annual)	90% (Average)	93.9% (Average)	✓
Average number of days taken to process new claims for Housing Benefit	20.9	17	10.2	8.5	21 Days	15.9 days (Average)	14.1 days (Average)	✓
Lifeline - Number of calls answered within 60 seconds	97.4%	97.1%	96.9%	97.9%	97.5% (Monthly)	98.3% (Average)	97.3% (Average)	✗
<i>The move to permanent home working at the beginning of the year due to the coronavirus pandemic saw the Lifeline team experience multiple IT issues with Skype and the Lifeline system which had a negative impact on call answering times in quarters 2 and 3. During quarter 3, the Lifeline server was successfully replaced and this has resulted in a reduction in IT related issues and an overall increase in productivity during quarter 4.</i>								
Lifeline - Number of calls answered within 180 seconds	99.7%	99.7%	99.7%	99.8%	100% (Monthly)	99.9% (Average)	99.7% (Average)	✗
<i>See comment above</i>								
Council Dwellings -Average time taken to re-let council dwellings excluding major works	40.4 days	25.5 days	22.5 days	25.3 days	16.5 Days (Quarterly)	19.6 days (Average)	28.4 days (Average)	✗
<i>Delays previously reported during Quarter 1 due to access restrictions, furloughed contractor staff and suspension of lettings as a result of the coronavirus pandemic have affected our year-end outturn position of 28 days. However, an increase in the amount of void work being undertaken, in part due to increased safety checks (e.g. asbestos) and the deteriorating condition of the stock, has resulted in longer void turnaround times overall.</i>								
Council Dwellings - % of emergency repairs completed on time	99.75%	99.78%	99.66%	99.95%	98% (Quarterly)	99.6% (Average)	99.7% (Average)	✓
Council Dwellings - % of routine repairs completed on time	99.67%	99.20%	99.55%	98.47%	98% (Quarterly)	98.7% (Average)	99.2% (Average)	✓
All complaints will be acknowledged within 5 days as required in the policy	100%	100%	100%	100%	100% (Monthly)	99.7% (Average)	100% (Average)	✓

Appendix 2 - KPI Data 2020-21

Description	Q1 Actual 2020/21	Q2 Actual 2020/21	Q3 Actual 2020/21	Q4 Actual 2020/21	Target	2019/20 Comparison	2020-21 Summary	Target Met
All Freedom of Information / Environmental Information Requests to be responded to within the statutory period of (20 working days or lawful extension).	64.8%	87.4%	83.9%	74.3%	90% (Monthly)	69.2% (Average)	77.6% (Average)	✘
	<p><i>Performance remains under target in the quarter due cross training being undertaken between a Freedom of Information officer and Recovery officer on their opposite work functions to help build skills resilience within the team. Additionally the number of FOI/EIR requests has continued to increase during the year from 113 in Quarter 1, to 159 in Quarter 2, to 193 in Quarter 3 to 199 in Quarter 4 with varying levels of complexity that have impacted on the response times achieved throughout the year. Further discussions on resourcing are being undertaken to address the situation to help improve future performance.</i></p>							
All Subject Access Request responses to be provided within the statutory period (1 calendar month or lawful extension).	16.6%	88.8%	61.1%	11%	100% (Monthly)	59% (Average)	44.3% (Average)	✘
	<p><i>The number Subject Access Requests (SAR) responded to within the statutory period/lawful extension remains under target due to the extensive length of time required to collate and redact these types of request, coupled with increased number Freedom of Information/Environmental Information Requests (FOI/EIR) received, a decision was made within the Case Management team to prioritise the FOI/EIR responses. This is now being addressed through cross-training other members of the Case Management team to log SAR cases that will enable fully trained freedom of information officers to spend more time dealing with the request responses.</i></p>							
Number of absence days per employee (Per full-time equivalent)	1.24	0.77	1.31	1.81	7 days (Annual)	4.57 (Total)	5.13 (Total)	✓
Employee Net Promoter score	-	-	-	-	-20 or above (Annual)	-8	See comments	-
	<p><i>The council used the Best Companies survey in July 2020 and March 2021. This survey does not measure the employee net promoter score but has given us a range of other valuable data. From the Best Companies survey we have been awarded a 2 star accreditation for outstanding levels of engagement and are recognised as one of the top 10 not for profit bodies to work for in the UK!</i></p>							