

P&R: Quarter 1 Performance Report

Key to performance ratings

RAG Rating	
	Target not achieved
	Target slightly missed (within 10%)
	Target met
	Data Only

Direction	
	Performance has improved
	Performance has been sustained
	Performance has declined
N/A	No previous data to compare

Communities

Performance Indicator	Q1 2021/22				
	Value	Target	Status	Short Trend	Long Trend
Number of new Council Tax Support (CTS) applications received	777	-		N/A	N/A
Total number of live Council Tax Support (CTS) cases as of the end of the quarter	9,550	-		N/A	N/A

The Council's Financial position

Performance Indicator	Q1 2021/22				
	Value	Target	Status	Short Trend	Long Trend
Percentage of Non-domestic Rates Collected (BV 010)	27.72%	30.97%			
Percentage of Council Tax collected (BV 009)	28.22%	27.48%			

The '**Percentage of Non-domestic Rates Collected**' KPI achieved an outcome of 27.72% in Q1, against a target of 30.97%. The Revenues Manager comments that NNDR collection has increased in volatility throughout the latter part of 2020 and now into 2021/22 as a direct result of Covid. Collection rates have been impacted by the government closures throughout lockdowns, the delays to the lifting of restrictions, and the termination of the Business Grant Support Schemes. The termination of the scheme is responsible for the dip in the rate during June, with the withdrawal of the 100% NNDR Holiday for many ratepayers, which has been replaced by a 66% reduction in some cases from July onwards.

With the change to the scheme in June, the team performed a re-billing exercise to remove the 100% award and charge 33% liability from July. This resulted in £8m being instantly added to the Net Collectible Debit (NCD).

In-year recovery remains suspended for NNDR as the situation is still so uncertain, and at the time of writing this report, there is no word from the Government on the Covid Relief discretionary award scheme that has been proposed to recompense ratepayers economically

affected by Covid (those who were unable to claim Support Grants because they were outside of the retail, leisure and hospitality sectors).

Q1 2021/22 Targets that were missed by more than 10%

Performance Indicator	Q1 2021/22				
	Value	Target	Status	Short Trend	Long Trend
Percentage of Priority 2 enforcement cases dealt with in time	73.79%	90%			
Percentage of successful Relief Duty outcomes	38.04%	60%			
Number of youths unemployed (18-24) (April 2021)	1045	373			

Embracing Growth & Enabling Infrastructure (20/21 Priority)

The 'Percentage of Priority 2 enforcement cases dealt with in time' KPI achieved a figure of 76.79%, missing its target of 90% by more than 10%. This performance looks at the period from April to June, where the team started off the quarter understaffed. The team then had two new officers join them in May. And whilst performance on priority 2 cases remains below target, the enforcement team have seen cases almost double over the last year, from 219 live cases in April 2020 to over 400 cases in July. In addition to this, there is one staff member off on long term sick.

Case numbers continue to rise and, whilst the number of cases closed has increased month on month, there is still a significant backlog of cases from the lockdown period. Whilst these are being progressed, this is taking time.

Communities

The 'Percentage of successful relief duty outcomes' KPI achieved a outcome of 38.04% in quarter one, against its target of 60%. The Housing Options team continue to note that the target of 60% successful Relief Duty outcomes is a fairly ambitious target, significantly higher than national figures on the percentage of successfully relieving homelessness. The performance of 38.04% of homelessness relieved in the quarter is slightly below the national average for the quarter of 40.4%, taken from the new MHCLG interactive data dashboard.

It is recognised that relieving homelessness is more difficult than preventing homelessness and this has been seen in the previous quarter, which saw significant challenges with accessing the private rented sector, as there is an ever-growing demand on the sector. Additionally, applicants who are in priority need and unintentionally homeless, can only be owed the relief duty of 56 days, before they become owed the main housing duty, giving only a short window of opportunity to relieve homelessness.

The changes to the Council's Allocations Scheme, which went fully live in August 2020, has seen significant increases in the number of households prevented from becoming homelessness and helped to reduce overall numbers of homelessness, but has also meant a decrease in the number of homelessness households being successful in being allocated accommodation through the Council's Housing Register.

Economy

The '**Number of youths unemployed (18-24)**' KPI achieved a figure in April 2021 of 1,045, against a target of 373. Unemployment in youths has been consistently above 1,000 since May 2020. In April 2020 the figure was 745. The number of unemployed youths has started to fall in quarter one for the first time since the start of the pandemic. The target of 373 is taken from an average monthly number of youths employed in 2019/2020 (pre-pandemic).