

Key Performance Indicators Outturn Data 2019/20

Service Area / CMT	Ref	Description	Lead	2019/20 Target	2019/20 Q1	2019/20 Q2	2019/20 Q1 & Q2	Commentary 2019/20	Strategic Risk 2019/20
Organisational Health	BV8 (AE 15)	% of undisputed invoices paid on time	David Kay	99.00%	99.62%	99.75%	99.68%	Q1 - We've a solid start, despite 5 late invoices paid to date. Q2- Only 3 invoices paid late in Q2 compared to 5 in Q1.	3
	NI 192	% of household waste which has been sent for reuse, recycling, composting or anaerobic digestion	Sally Rose/ Claire Orford	58.5%	65.4%	TBC		The percentage is virtually the same as Q1 2018. Q1 is always higher than other quarters due to increased composting tonnages during this period.	8
	HRKP1/ Quarterly LG Inform Metric 4	Average no. working days lost due to sickness absence per FTE employee- quarterly*	Deborah Unwin/Chrissie Symons	9	1.28	2.5	3.78	Q1 - If Q1 sickness levels continue through the year, we will achieve the year -end target. Q2- There has been an increase in sickness absence, particularly long term sickness and it is this element that has increased absence overall in quarter 2.	TBD
Housing	Revised BV 213	The percentage of homeless households seeking assistance from the Council for whom this intervention helped resolve their situation	External organisations via Rob Cogings	75%	82%	84%	88.0%	Q1 - no comments. Q2 - 88% of homeless households helped in Q1 and Q2 combined relates to 385 cases.	8
Planning	NI 157i	% of Major planning applications determined in 13 weeks	Tim Braund/ Jonathan Bradbury	>75%	N/A	100%	100%	Q1 - no applications in this category determined in Q1. Q2 - Remain focused on performance.	
	NI 157ii	% of Minor planning applications determined in 8 weeks	Tim Braund/ Jonathan Bradbury	>77%	85.7%	84.8%	85.3%	Q1 - No comment. Q2 - Performance remains good.	
	NI 157 iii	% of Other planning applications determined in 8 weeks	Tim Braund/ Jonathan Bradbury	>90%	81.8%	89.7%	85.7%	Q1 - Temporary reduction in staffing impacted on workloads for other team members. Will improve. Q2 - Staff made aware of need to carefully manage performance on this application type to recover performance target.	6
	BV 204	% of appeals allowed against LA's decision to refuse planning application	Tim Braund/ Jonathan Bradbury	<30%	43.0%	22.2%	31.2%	Q1 - Limited sample of 7 appeals. Performance should improve later in the year. Q2 - Good performance in Q2 has almost brought performance back in line with overall target.	12
Revenues & Benefits	BV 9 (ARB 1)	% of Council Tax collected within the year	Karen Henriksen	98.40%	33.2%	N/A	61.5%	Q1 - Collection is in line with previous years. Q2- no comments.	6
	BV 10 (ARB 2)	% of Non Domestic rates collected within the year	Karen Henriksen	97.30%	28.0%	N/A	62.0%	Q1 - Collection is as expected for this time of year. Q2- no comments.	6
	BV 78a (ARB 3)	Speed of processing new claims (days)	Karen Henriksen/ Paul Radcliffe	24 days	12.92 days	15.21 days	14 days	Q1 - We continue to prioritise new claims as this reduces customer contact, which in turn reduces staff disruption. This brings benefit to processing changes by default. Q2- no comments.	9
	BV 78b (ARB 4)	Speed of processing: notifications of changes in circumstances (days)	Karen Henriksen/ Paul Radcliffe	8 days	3.31 days	3.53 days	3.39 days	Q1 - No comment. Q2- No comment.	12