

APPENDIX 1

KPI Reporting 2021 to 2022

Service Area/CMT Lead	Reference	Description	Lead	2021/22 target	Q1	Q2	Supporting Notes
Organisational Health	BV8 [AE15]	% of undisputed invoices paid on time	David Kay	99%	99.35	99.06	This KPI is on still track, despite a bad month in September when 8 invoices were paid late (now 19 late in YTD). Staff have been reminded to forward invoices to CPU as soon as they receive them.
	NI192	% of household waste which has been sent for reuse, recycling, composting or anaerobic digestion	Claire Orford	58.5%	58.7%	61.2%	The percentage for this quarter has increased
	HRKP1/Quarterly LGInform Metric 4	Average no. working days lost due to sickness absence per FTE employee per annum is targeted at 9 days; per quarter the target is 2.25 days AMBER	Deborah Unwin/Cherrisse Symons	2.25 per quarter	2.475	3.70	If Q2 sickness levels continue throughout the rest of the financial year, we will not achieve the year-end target. In Q1 we reported a figure of 2.475 days. 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

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							the period from July to September 2021.
Housing	Revised BV 213	The % of homeless households seeking assistance from the Council, for whom this intervention helped resolve their situation	External organisations via Rob Cogings	75%	80%	100%	The Housing Team and external support services are achieving positive outcomes for homeless households
Planning	NI 157i	% major planning application determined in 13 weeks	Tim Braund/Chris Whitmore	>75%	100%	83%	5 out of 6 major applications determined within a 13 week or agreed Extension of Time period. Unable to agree an EOT for out of time application. Efforts to resolve the fundamental concerns with the application were unsuccessful.
	NI 157ii	% minor planning application determined in 8 weeks	Tim Braund/Chris Whitmore	>77%	83%	84%	Good performance maintained.
	NI 157iii	% of other planning applications determined in 8 weeks	Tim Braund/Chris Whitmore	>90%	89.7%	94%	Performance improved over the quarter to meet the KPI target over the monitoring period to date.
	BV 204	% of appeals allowed against the Las decision to refuse planning permission	Tim Braund/Chris Whitmore	<30%	17%	17%	Good performance maintained.

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Revenues & Benefits	BV 9 [ARB 1]	% Council Tax collected within the year	Karen Henrikson	98.4%	33.2%	61.4%	This KPI is on track. The collection rate at 30 September 2021 is 61.4% compared to 60.6% last year and 61.5% in September 2019.
	BV10 [ARB 2]	% of Non-Domestic Rates collected within the year AMBER	Karen Henrikson	97.3%	18.4%	56.5%	This KPI is lower than normal but is expected to improve during the remainder of the financial year. The collection rate is 56.5% compared to 57.5% last year and 62.0% in September 2019. Some bills, for businesses eligible for covid reliefs, were only sent in June this year, meaning that collections are currently behind as instalments are spread over 9 months, rather than 12. Furthermore, full debt recovery has only recently resumed following a light touch approach during the pandemic.
	BV 78a [ARB 3]	Speed of processing new claims for housing benefit and Council Tax support	Karen Henrikson/Paul Radcliffe	24 days	14.99 days	16.77 days	Workloads still high and combined with a responsibility for Test and Trace payments has resulted in slight increase in average processing. Still on target to achieve KPI.

APPENDIX 1

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	BV 78b [ARB 4]	Speed of processing: notifications of changes in circumstances	Karen Henrikse n/Paul Radcliffe	8 days	5.08 days	5.24 days	COVID has resulted in the transferring of HB cases to UC. Volumes of DWP change notifications have increased.