Appendix Two: KPI 2021 to 2022 Outturn

Service Area	Ref	Description	Lead	2021/22 target	Q1	Q2	Q3	Q4 +	Outturn	Supporting Notes
Corporate	BV8 [AE15]	% of undisputed invoices paid on time	David Kay	99%	99.35%	99.06%	98.69% (YTD 99.02%)	99.40%	99.12%	Despite a slight dip in Q3 (with 16 late payments) we managed to stay above the 99% YTD target all the way through the year. In 2021/22 42 invoices were paid late, as opposed to 21 in 2020/21. The average time to pay an invoice was 8.95 days (up from 7.27) and 73% were paid within 10 days (down from 78%).
	NI192	% of household waste which has been sent for reuse, recycling, composting or anaerobic digestion	Antonia Griffiths / Claire Orford	58.5%	58.7%	52.3%	47.1%	51.5%		Q4 - No Q4 data available until June 22.

Q3 % is lower than Q1 and Q2 as less garden waste is collected during this quarter.

Percentages have decreased in general due to the suspension of food waste from mid-July until the end of November, suspension of garden waste during August and the suspension of excess recycling from September until the end of November. |
| | 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 | Deborah Unwin/Chrissie Symons | 2.25 per quarter | 2.475 | 3.70 | 2.51 | 2.08 | 10.77 days [target is 9] | In Q1 we reported a figure of 2.475 days.
In Q2 we reported a figure of 3.70 days.
In Q3 we reported a figure of 2.51 days.
In Q4 we report a figure of 2.08 days.

NOTE: figures are significantly skewed by a small number of people needing long term absence to recover from serious illness.

It is important to note that 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, unless Covid absence has been for a duration of more than two weeks. |
| **Housing** | Revised BV 213 | The % of homeless households seeking assistance from the Council, for | External organisations via Rob Cogings | 75% | 80% | 100% | 89.2% | 100% | 88.2% | The Housing Team and external support services are achieving positive outcomes for homeless households |

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		whom this intervention helped resolve their situation								
Planning	NI 157i	% major planning application determined in 13 weeks	Tim Braund/C Chris Whitmore	>75%	100%	67%	No figures to report	No figures to report	86%	All major applications (5 in total) determined within agreed EOT period in Q4. Six major applications determined within 13 weeks. Only one major application determined outside of 13 weeks. All others determined within agreed EOT over reporting period.
	NI 157ii	% minor planning application determined in 8 weeks	Tim Braund/ Chris Whitmore	>77%	83%	82%	86%	88%	85%	Excellent performance over Q4.
	NI 157iii	% of other planning applications determined in 8 weeks	Tim Braund/ Chris Whitmore	>90%	89%	94%	92%	95%	92%	Excellent performance over Q4.
	BV 204	% of appeals allowed against the Las decision to refuse planning permission	Tim Braund/ Chris Whitmore	<30%	17%	17%	50% 21% (cumulative / over Q1 to Q3)	33%	24%	6 appeals dismissed, 3 allowed over Q4. Overall 25 appeals dismissed, 8 allowed over the reporting period.
Revenues & Benefits	BV 9 [ARB 1]	% Council Tax collected within the year	Karen Henriksen	98.4%	33.2%	61.4%	89.4% (cumulative / over Q1 to Q3)	98.1% (cumulative / over Q1 to Q4)	98.1%	The collection rate at 31 March 2022 is 98.1% compared to 97.5% last year and 98.5% in March 2020 (pre-Covid). This KPI target has been narrowly missed in 2021/22, mainly because we took the decision to take no court action in respect of council tax arrears for the whole of 2020/21 and the first half of 2021/22. This was due to the pandemic and not wishing to increase financial pressures for residents at this difficult time.
	BV10 [ARB 2]	% of Non-Domestic Rates collected within the year	Karen Henriksen	97.3%	18.4%	56.5%	84.1% (cumulative / over Q1 to Q3)	97.9% (cumulative / over Q1 to Q4)	97.9%	The collection rate at 31 March 2022 is 97.9% compared to 92.2% last year and 97.6% in March 2020 (pre-Covid). This KPI target has been exceeded and performance surpasses 2019/20 (pre-Covid). This is impressive given that we took the decision to

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										take no court action in respect of arrears for the whole of 2020/21 and the first half of 2021/22. This was due to the pandemic and not wishing to increase financial pressures for businesses at this difficult time.
	BV 78a [ARB 3]	Speed of processing new claims for housing benefit and Council Tax support	Karen Henriksen /Paul Radcliffe	24 days	14.99 days	16.77 days	14.23 days	14.10 days	12.71 days (Full year)	Workloads have continued to be high and processing Test and Trace Support Payments was an additional demand on resources. Nevertheless claims continue to be processed efficiently and accurately ensuring that new tenancies are sustainable and affordable. This also reduces the incidence of homelessness for the Council's Housing Team. Working age Housing Benefit households are migrating to Universal Credit and this trend is difficult to predict and could have longer term adverse impact.
	BV 78b [ARB 4]	Speed of processing: notifications of changes in circumstances	Karen Henriksen /Paul Radcliffe	8 days	5.08 days	5.24 days	5.32 days	2.73 days	5.46 days (Full year)	The impact of COVID-19 in transferring local households onto Universal Credit (UC) has increased the numbers of monthly UC "change of circumstances" notifications. Nevertheless we process all ATLAS and UC 'e-notifications' timely and this is reflected in overall performance. It also manages the financial risks in HB overpayments arising and ensures that council tax recovery action is managed correctly.