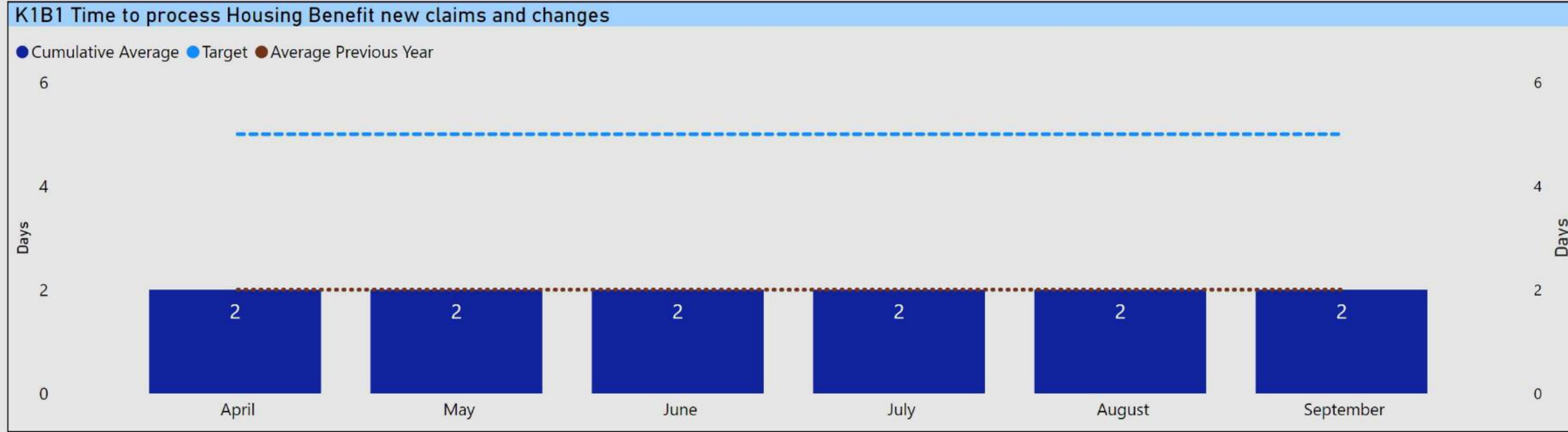


Corporate
Key Performance Indicators
Covering Half Year
April - September 2022

K1B1 Housing Benefit	→
K1B1 LCTS	→
K1H1 Additional Homes	→
K1H2 Affordable Homes	→
K1H3 Homelessness	→
K1H4 Rent Collected	→
K1H5 Re-lets	→
K1P1 Planning Apps (Majors)	→
K1P1 Planning Apps (Minors)	→
K1P1 Planning Apps (Others)	→
K1R1 Council Tax	→
K1R2 NNDR	→
K1R3 Sickness	→
K1W1 Residual Waste	→
K1W2 Recycled Waste	→
K1W3 % of Scheduled Collections Made	→



Cumulative Average against Target

2✓

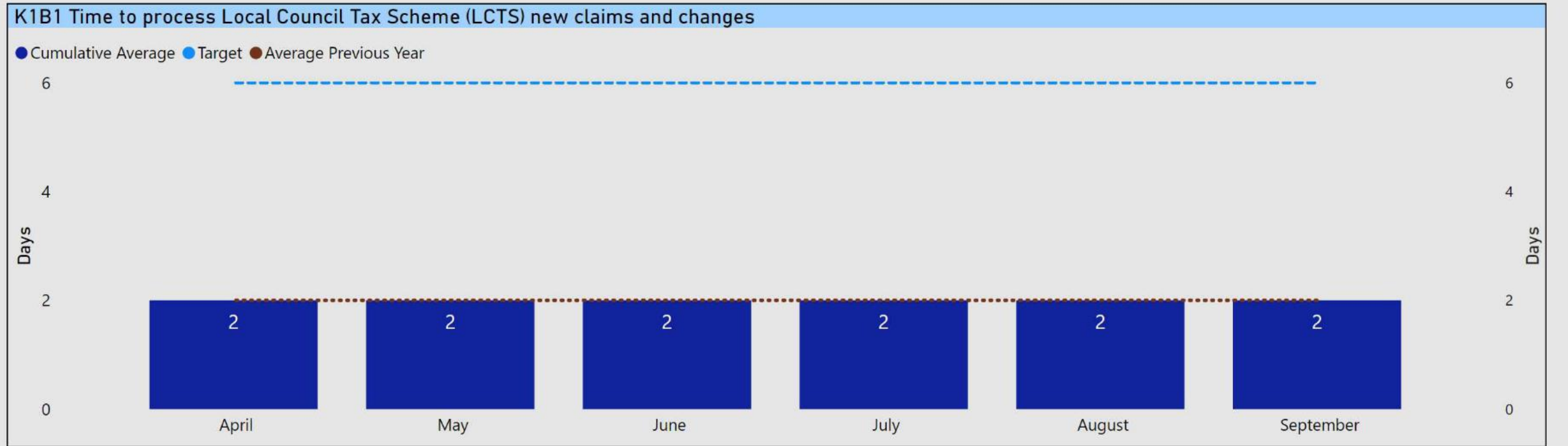
Target: 5 September

Supporting Narrative

The team continue to assess claims as quickly as possible, achieving some of the lowest processing times in the country.

2023-2024 Target

Proposed Target to be reviewed early 2023



Cumulative Average against Target

2✓

Target: 6 September

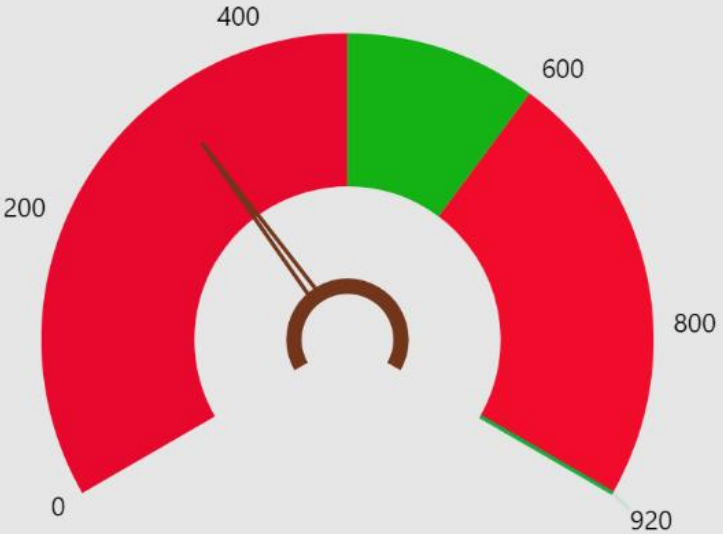
Supporting Narrative

The team continue to assess claims as quickly as possible, achieving some of the lowest processing times in the country.

2023-2024 Target

Proposed Target to be reviewed early 2023

K1H1 Additional Homes Provided



OK

Actual towards Target

320!

Indicative Target: 460
September

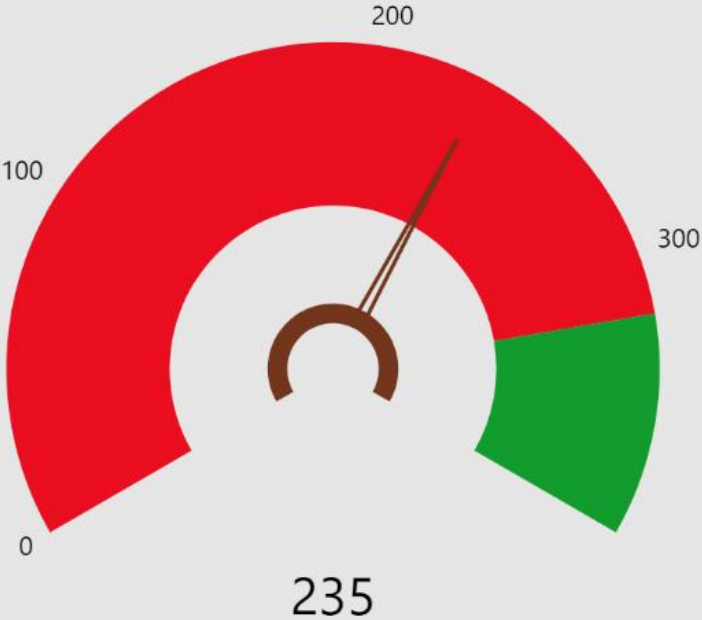
Supporting Narrative

Past results demonstrate Q1 & Q2 results are not indicative of the end of year figure. The 2022/23 housing trajectory predicts delivery in the region of 880 dwellings this year. This is slightly below the KPI target but annual delivery is expected to pick up significantly in 23/24 as more large sites start delivering at full capacity. Higher delivery in subsequent years will ensure the Council can demonstrate a deliverable supply of housing over the 5 year period 2022/23 to 2026/27.

2023-2024 Target

Proposed Target to be reviewed early 2023

K1H2 Affordable Homes Delivered over Three Years



Actual against Year Two Target

235 !

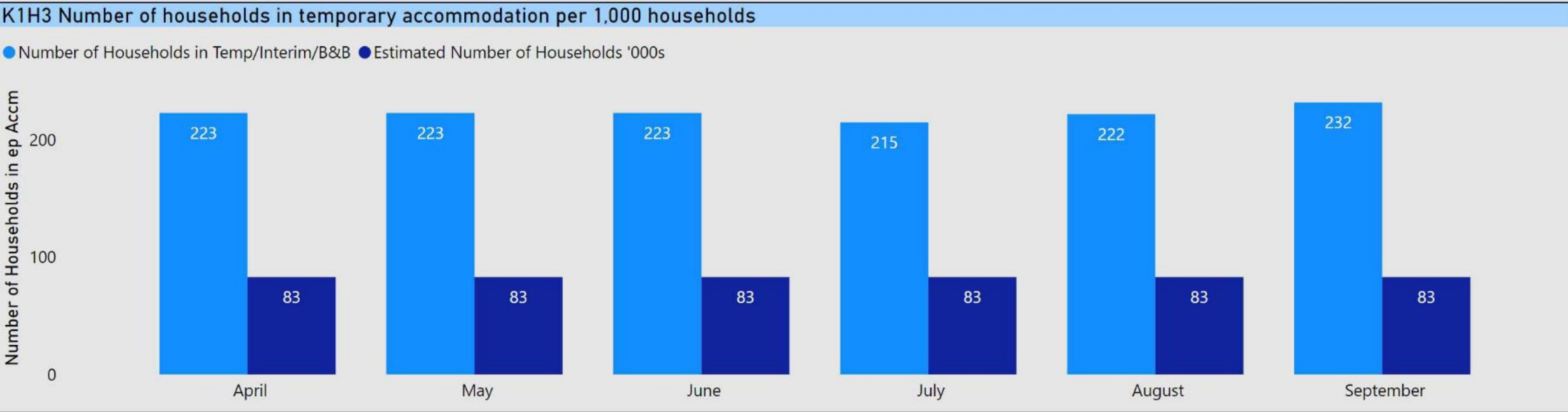
Indicative Target: 317
September

Supporting Narrative

Affordable housing delivery is slightly behind with two quarters remaining of the 2020-2023 period. Numbers were adversely affected by the pandemic which caused material shortages and instability in the housing market. In the remaining two quarters we will see an increase of Registered Provider homes being delivered which will bring us closer to the target of 380.

2023-2026 Target

Proposed Target to be reviewed early 2023



Actual against Target

2.80✓

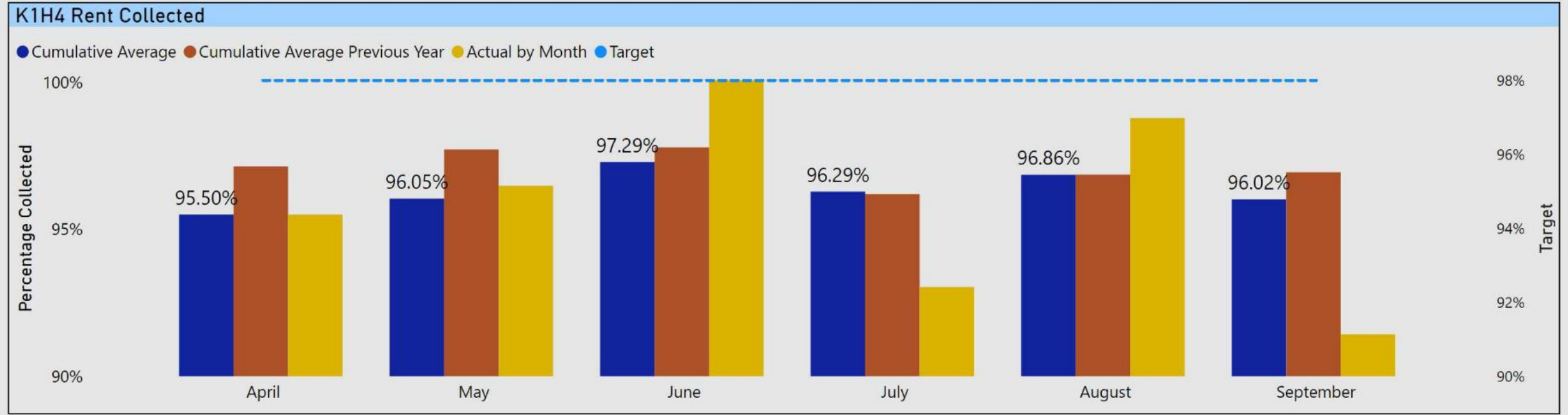
Target: 2.90
September

Supporting Narrative

This indicator remains within target at the end of the quarter. However, the Housing Solution service is under considerable pressure with an increase in the numbers of households approaching for support. Solutions in the private sector are now unaffordable for many who approach for support, which is leading to an increasing number requiring temporary accommodation.

2023-2024 Target

Proposed Target to be reviewed early 2023



Cumulative against Target

96.02%!

Target: 98%
September

Supporting Narrative

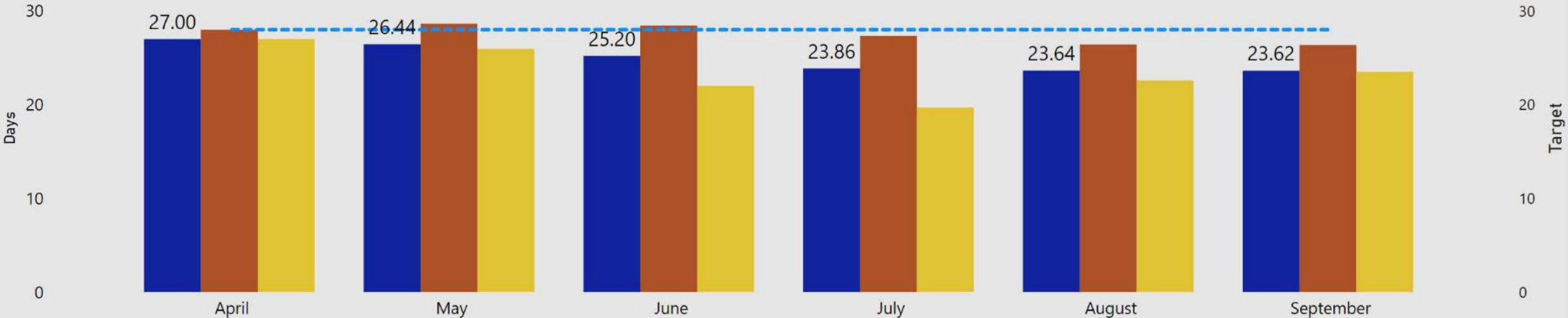
Rent income is slightly under the expected position at the end of quarter 2. Cost of living pressures and delays with Court hearings have led to some cases with higher rent arrears. We expect improvement in Q3 and Q4 with two “rent free” weeks which balance regular monthly payment accounts.

2023-2024 Target

Proposed Target to be reviewed early 2023

K1H5 Average time to re-let Council Homes

Cumulative for Year
 Cumulative Previous Year
 Actual by Month
 Target



Cumulative against Target

23.62✓
Target: 28
September

Supporting Narrative

Good performance from both contractor and in house team to achieve results within target.
 There continues to be supply issues (Doors, glazing) which may contribute to delays.

2023-2024 Target

Proposed Target to be reviewed early 2023



Average against Target

100%✓

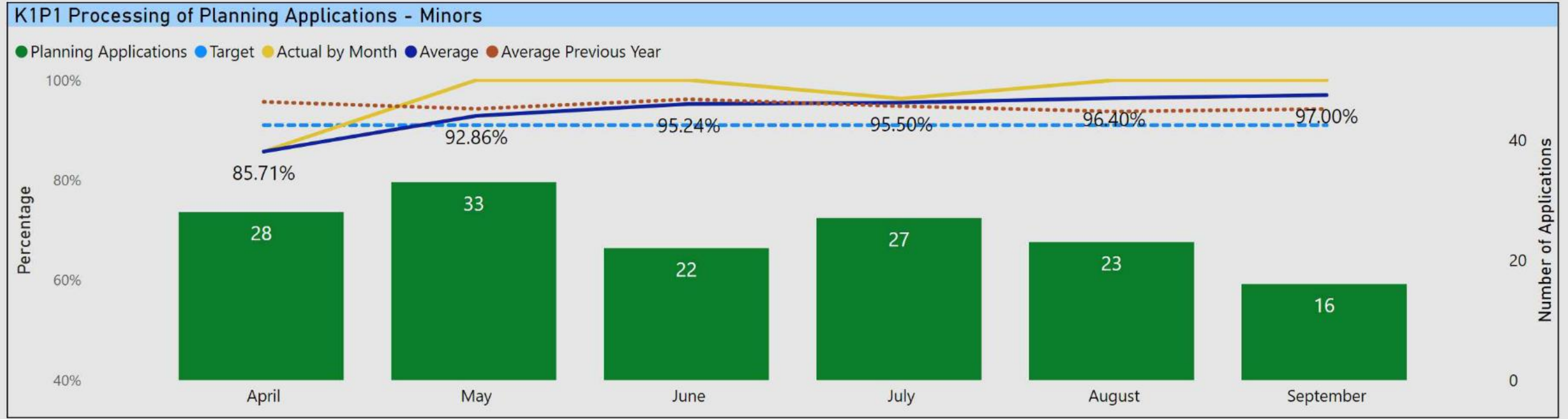
Target: 85%
September

Supporting Narrative

The team achieved a consistently high level of decision making for major applications, performance is on track and targets are being met.

2023-2024 Target

Proposed Target to be reviewed early 2023



Average against Target

97.00%✓

Target: 91%

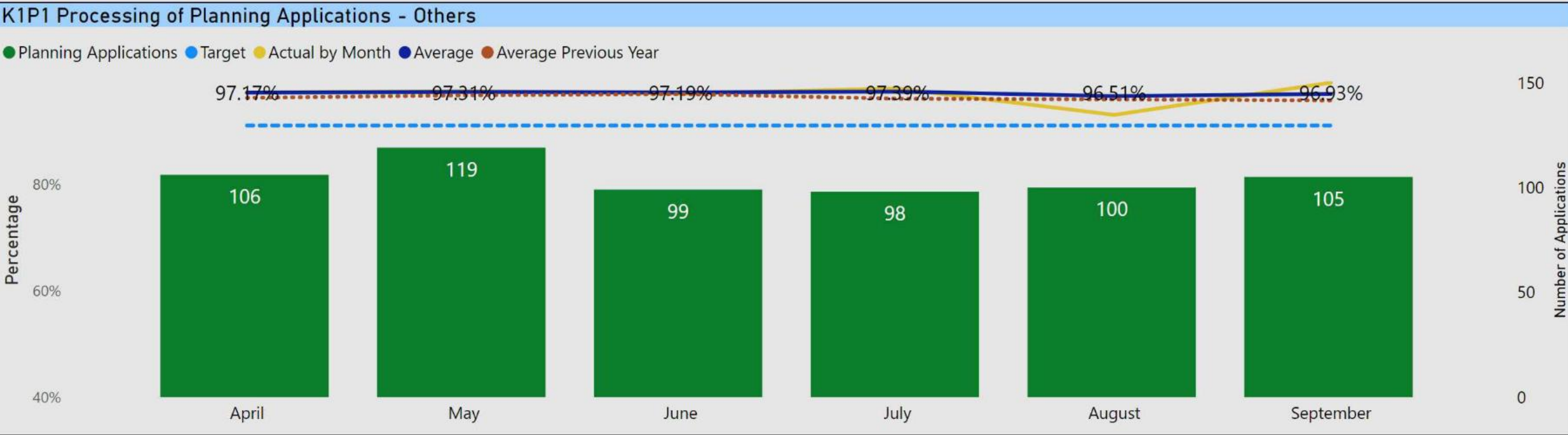
September

Supporting Narrative

The team achieved a consistently high level of decision making for minor applications, performance is on track and targets are being met.

2023-2024 Target

Proposed Target to be reviewed early 2023



Average against Target

96.93%✓

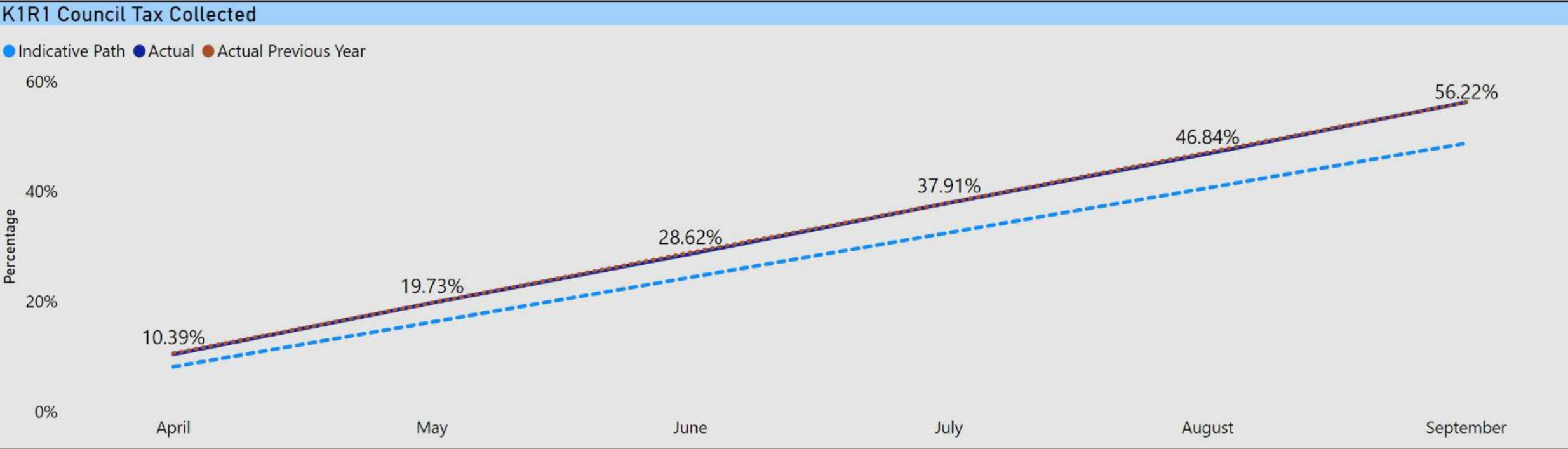
Target: 91%
September

Supporting Narrative

The team achieved a consistently high level of decision making for other applications, performance is on track and targets are being met.

2023-2024 Target

Proposed Target to be reviewed early 2023



Actual against Year End Target

56.22%

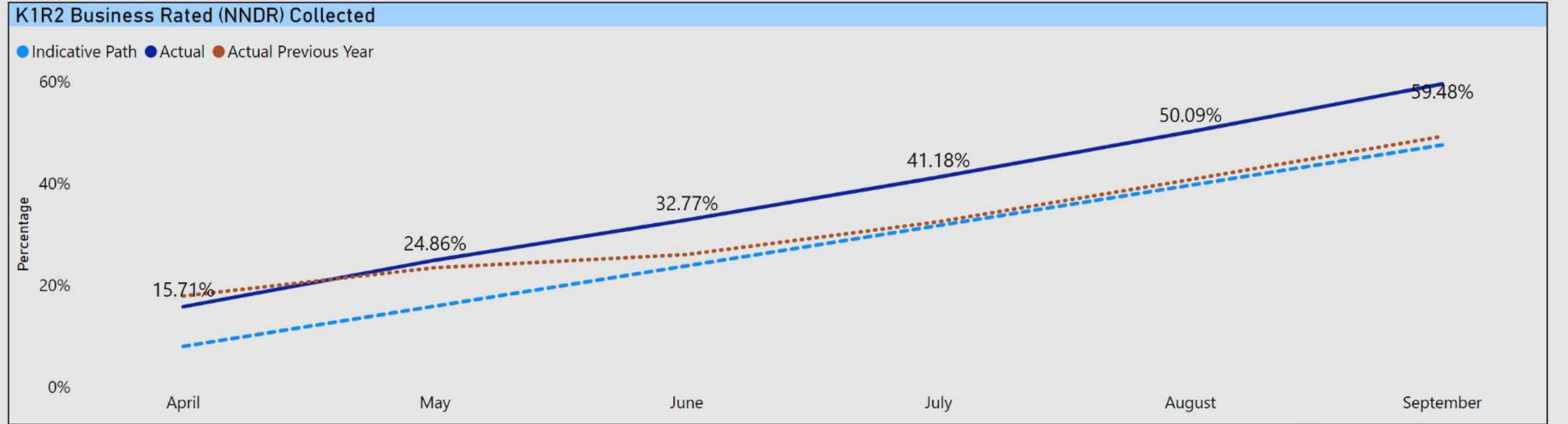
Indicative Path: 48.75%
September

Supporting Narrative

Collection remains on target and is expected to improve towards year end. The team have focused on the distribution of the Council Tax Rebate which has delayed some of the standard recovery action normally taken. The rebate scheme closes at the end of Nov and over 99% of households received their payments.

2023-2024 Target

Proposed Target to be reviewed early 2023



Actual against Year End Target

59.48%✓

Indicative Path: 47.50%

September

Supporting Narrative

The business rates team are now focused back on collection and compliance, following the impact of business grants work. Collection is in a very strong position and expected to exceed the target.

2023-2024 Target

Proposed Target to be reviewed early 2023



Actual against Target

10.41

Target: 7 September

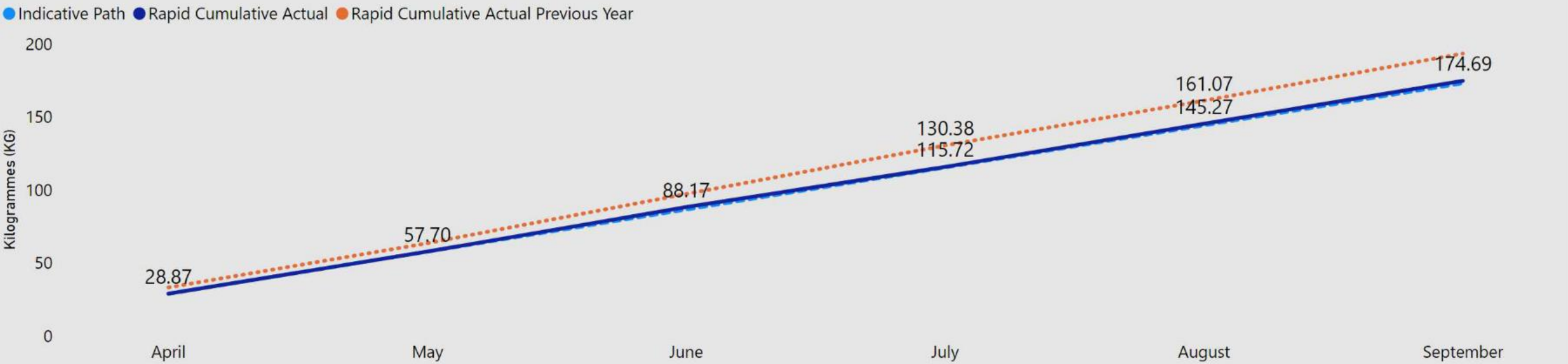
Supporting Narrative

The sickness rate is still higher than the KPI but we have seen the figures start to reduce during the second quarter. After peaking in May, following the Covid wave that caused a lot of sickness in the spring, the sickness rate has reduced for four consecutive months and is projected to reduce further during the rest of the year. This is due to a combination of a much lower level of sickness in the summer of 2022 compared to 2021 and the positive effects of the new Sickness Management Policy that was introduced at the start of 2022. This is seeing a reduction in long-term sickness as issues are identified and managed more quickly to support staff in getting back to work as early as possible.

2023-2024 Target

Proposed Target to be reviewed early 2023

K1W1 Residual Household Waste per Household



Actual against Target

174.69!

Indicative Path to date: 173.00
September

Supporting Narrative

There has been a significant change in the amount of waste being produced by residents showing a reduction from 193.36 Kg to 174.69 Kg per household at Period 6 versus the previous year, reflecting both the cost of living crisis, and our ongoing campaign to enforce the limit on collections to 3 black bags or 1 180 litre wheeled bin. We remain slightly behind target for the full year by 1.69 Kg at Period 6.

2023-2024 Target

Proposed Target to be reviewed early 2023



Average against Target

52.42%!

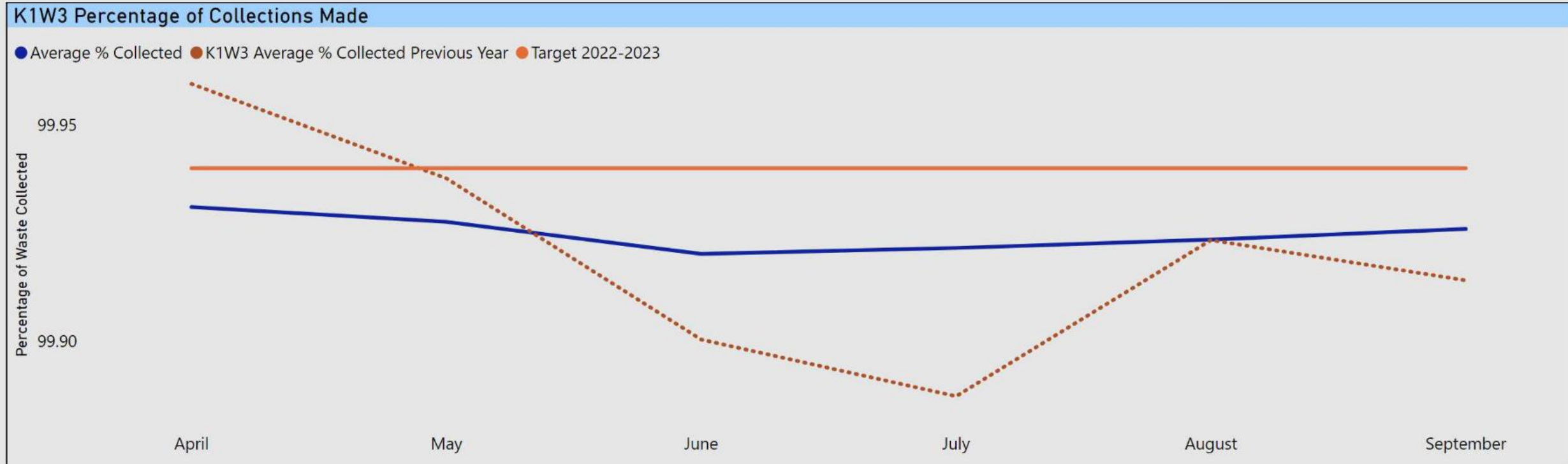
Target: 55%
September

Supporting Narrative

The K1W2 performance has been impacted by both the exceptionally dry weather in June, July and August reducing year on year Garden Waste volumes by 28.28%, and the impact of the cost of living crisis reducing consumption of both Dry Recycling (Paper, Plastics, Glass and Cans) which are down by 9.75% and lastly Food Waste which has reduced by 7.1%. At this stage last year, the comparable figure was 52.91% shown a decrease in relative performance of 0.49%. This year's target for recycling at 55% is an increase over last year's 53% target.

2023-2024 Target

Proposed Target to be reviewed early 2023



Average against Target

99.9!

Target: 99.9

September

Supporting Narrative

The K1W3 Performance at period 6 is marginally below full year target of 99.94% but is an improvement over the previous year's 99.92% at the same point. Significant investment has been made in behavioural change of the Recycling and Waste crews however the ongoing need for agency causes ongoing performance impact.

2023-2024 Target

Proposed Target to be reviewed early 2023