Corporate Key Performance Indicators

Covering Period 12
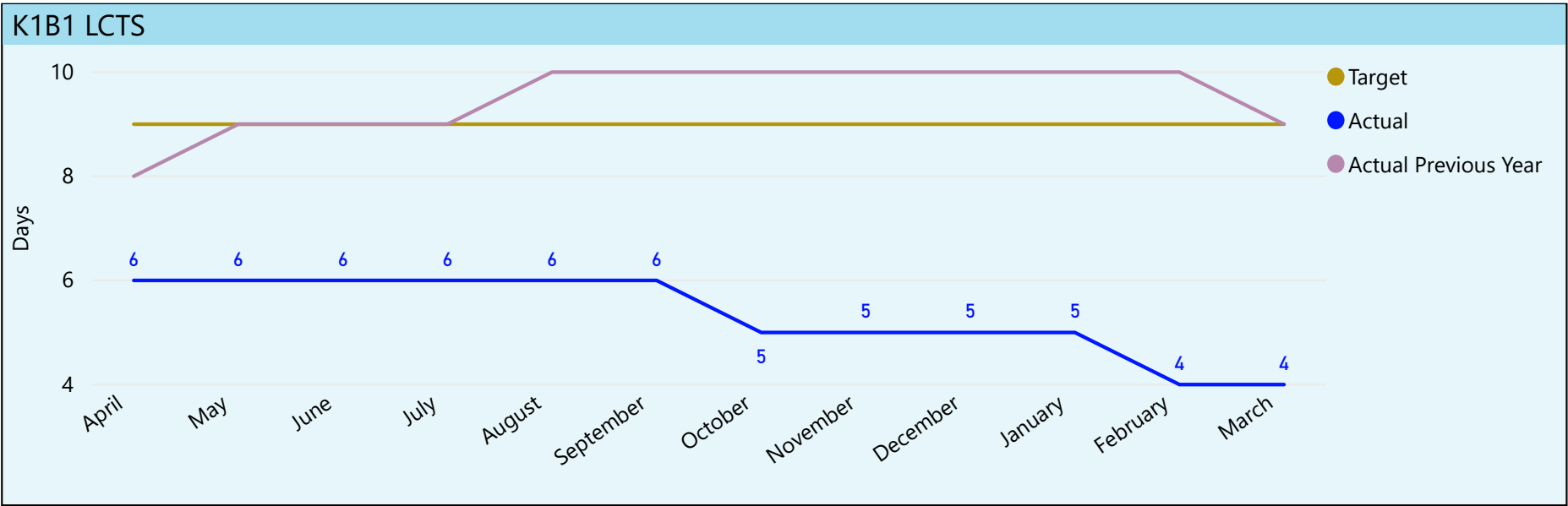
April 2018 - March 2019

K1B1 Time to process Housing Benefit new claims and changes

- Target
- Actual
- Actual Previous Year

Days

Actual values: 5, 5, 5, 5, 5, 4, 4, 4, 4, 4, 3, 3
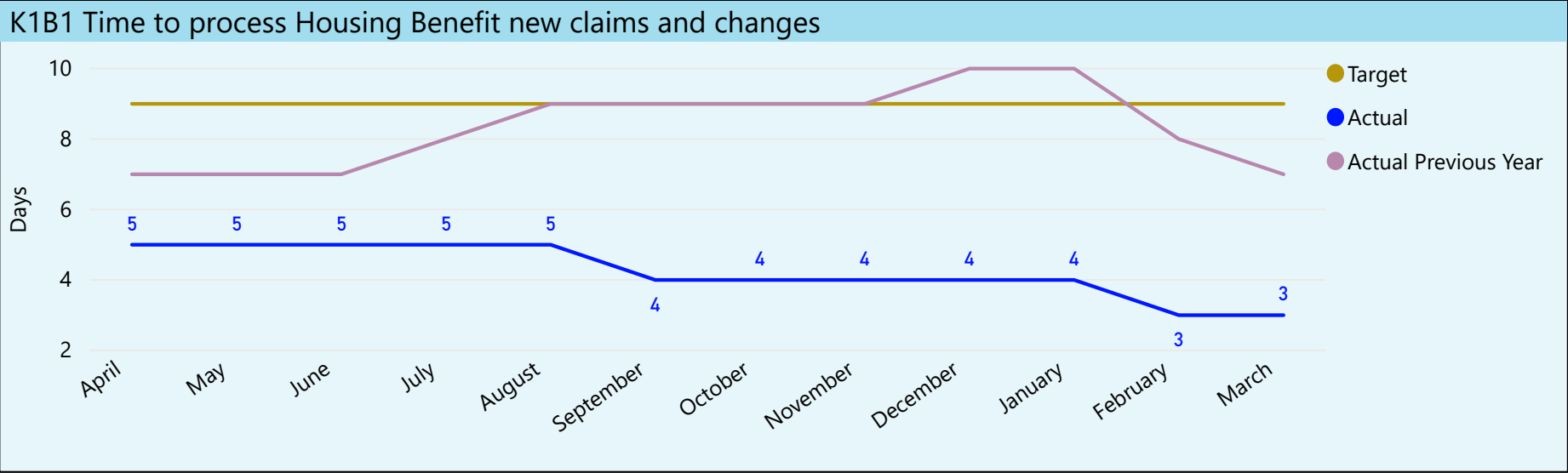
Actual against Target and RAG Status

3 ✓

Goal: 9

Target	Actual	Actual Previous Year
9	3	7

K1B1 LCTS

- Target
- Actual
- Actual Previous Year

Days

Actual values: 6, 6, 6, 6, 6, 6, 5, 5, 5, 5, 4, 4

Actual against Target and RAG Status

4 ✓

Goal: 9

Target	Actual	Actual Previous Year
9	4	9

K1H1 Net Additional Homes Provided

400

600

200

800

0

920

829
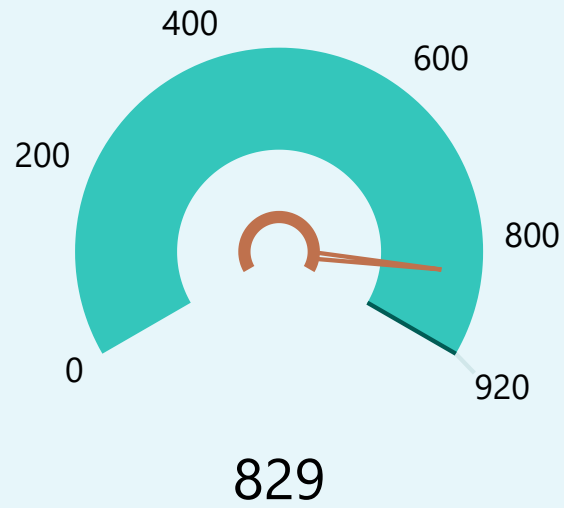
Actual towards Target and RAG Status

829 ✓

Goal: 920

K1H2 Affordable Homes Delivered over Three Years

200

100

300

0

360

116
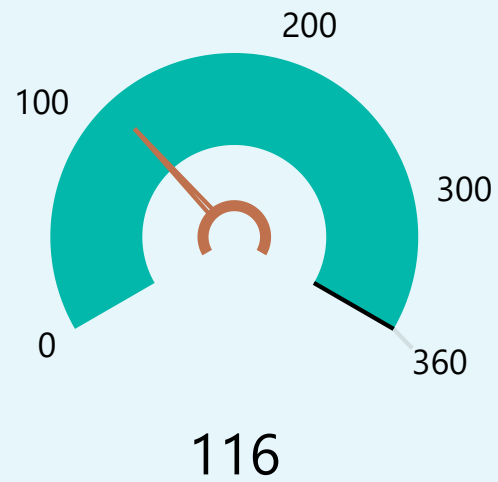
Actual towards Target and RAG Status

116 ✓

Goal: 90

K1H3 Full Homelessness Duty Owed

● Full Assessments ● Full Homelessness Duty Owed ● Cumulative Full Homelessness Duty Owed

Month	Full Assessments	Full Homelessness Duty Owed	Cumulative %
April	42		0.00%
May	65		0.00%
June	41		2.03%
July	21	10	10.11%
August	19		
September	33		12.67%
October	30	12	15.94%
November	35		16.78%
December	16	19	22.19%
January	28		22.73%
February	31	32	29.64%
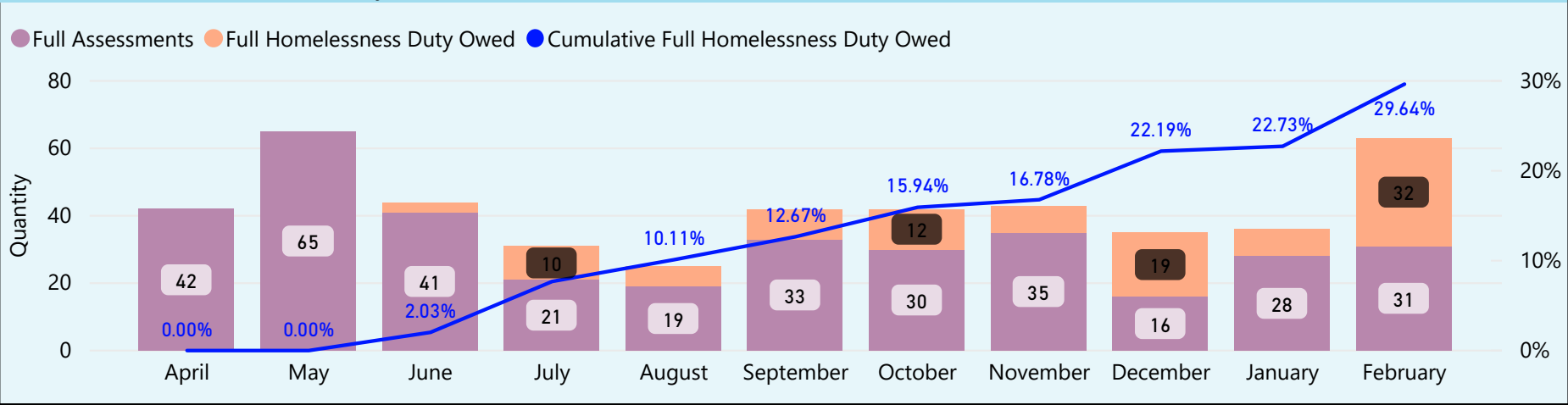
Cumulative against Target and RAG Status

29.64%!

Goal: 20.00%
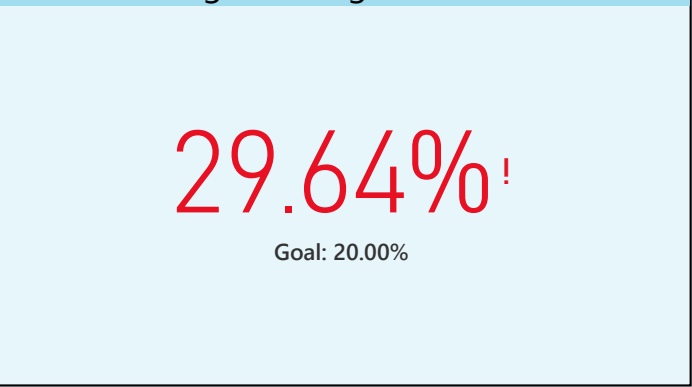
Full Assessments	Full Homelessness Duty Owed	Monthly
31	32	103.23%

K1H4 Rent Collected

● Target ● Average ● Average Previous Year

Month	Average
April	97.44%
May	96.32%
June	96.16%
July	97.39%
August	96.39%
September	96.52%
October	97.42%
November	96.87%
December	98.06%
January	97.91%
February	98.11%

Average against Target and RAG Status

98.11%✓

Goal: 96.00%
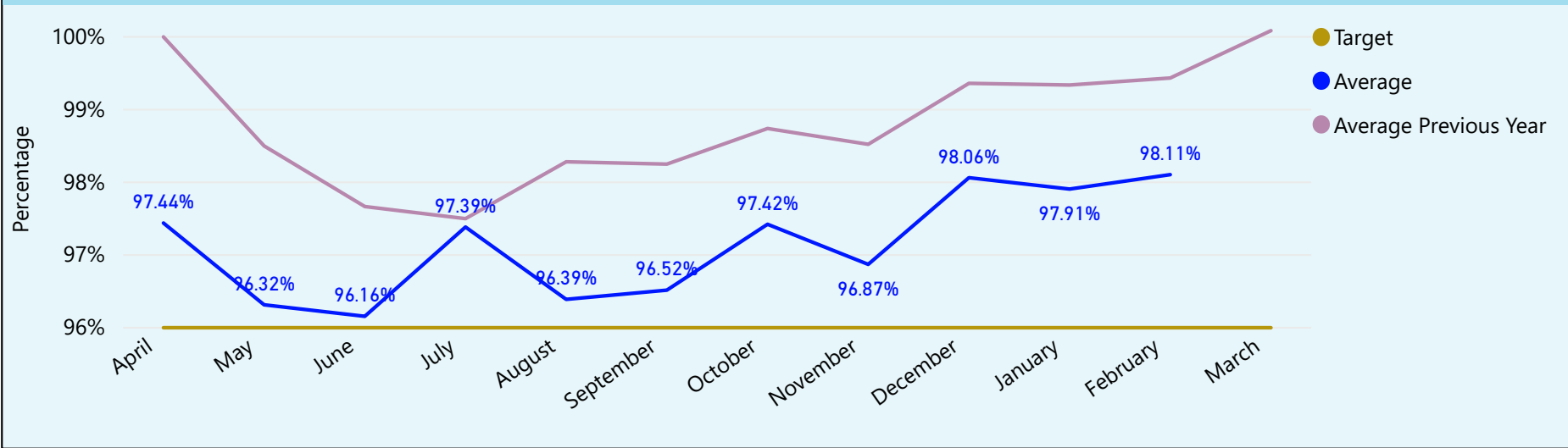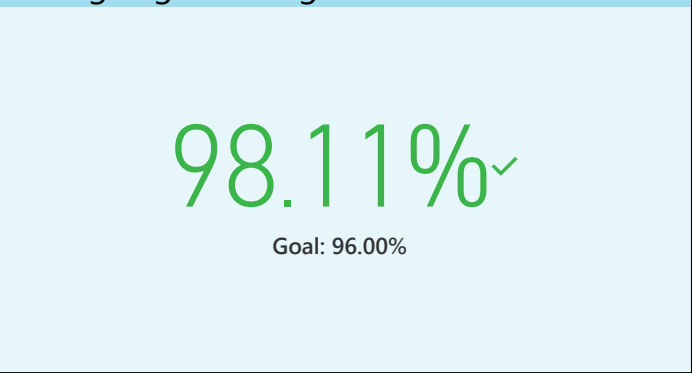
Target	Average	Average Previous Year
96.00%	98.11%	99.43%

K1H5 Average time to re-let council homes

- ● Number of Properties
- ● Target
- ● Average
- ● Average Previous Year
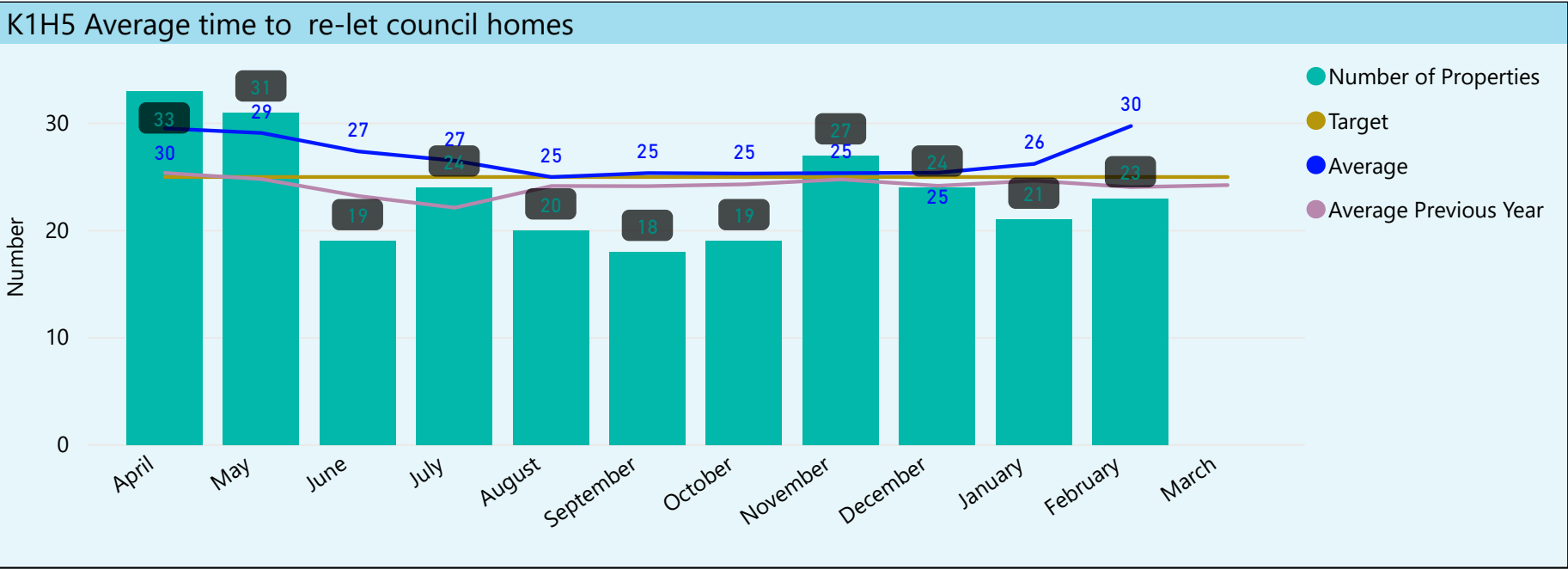
Average against Target and RAG Status

29.76!

Goal: 25

Target	Average	Average Previous Year	Number of Properties
25	29.76	24.06	23

K1P1 Processing of planning applications, Majors

- ● Planning Applications
- ● Target
- ● Average
- ● Average Previous Year

Data labels visible: 100.00%, 90.00%, 87.78%, 90.83%, 89.33%, 80.00%, 75.71%, 78.75%, 77.41%, 79.67%, 81.51%, 78.89%

Bar values: 3, 5, 6, 5, 6, 3, 2, 4, 3, 7, 4, 4
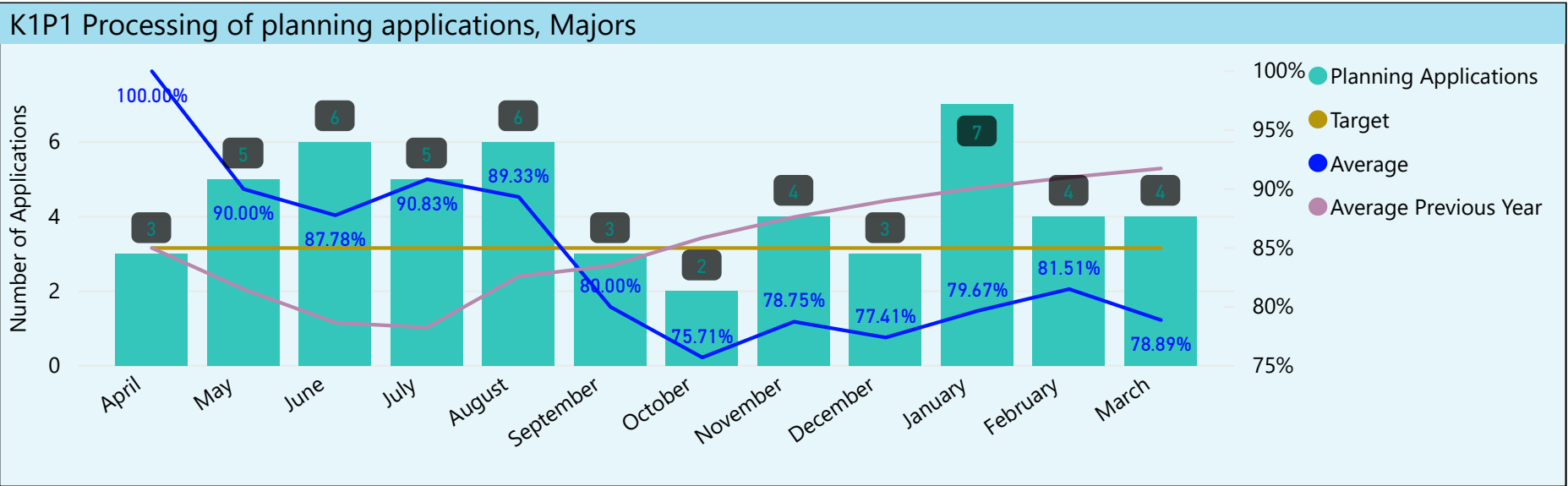
Average against Target and RAG Status

78.89% !

Goal: 85.00%

Target	Average	Average Previous Year
85.00%	78.89%	91.75%

K1P1 Processing of planning applications, Minors

- ● Planning Applications
- ● Target
- ● Average
- ● Average Previous Year

Data labels visible: 90.48%, 90.40%, 91.30%, 92.09%, 92.13%, 93.44%, 93.89%, 93.76%, 93.48%, 93.83%, 93.57%, 93.24%

Bar values: 20, 30, 28, 17, 25, 21, 29, 28, 23, 33, 22, 29
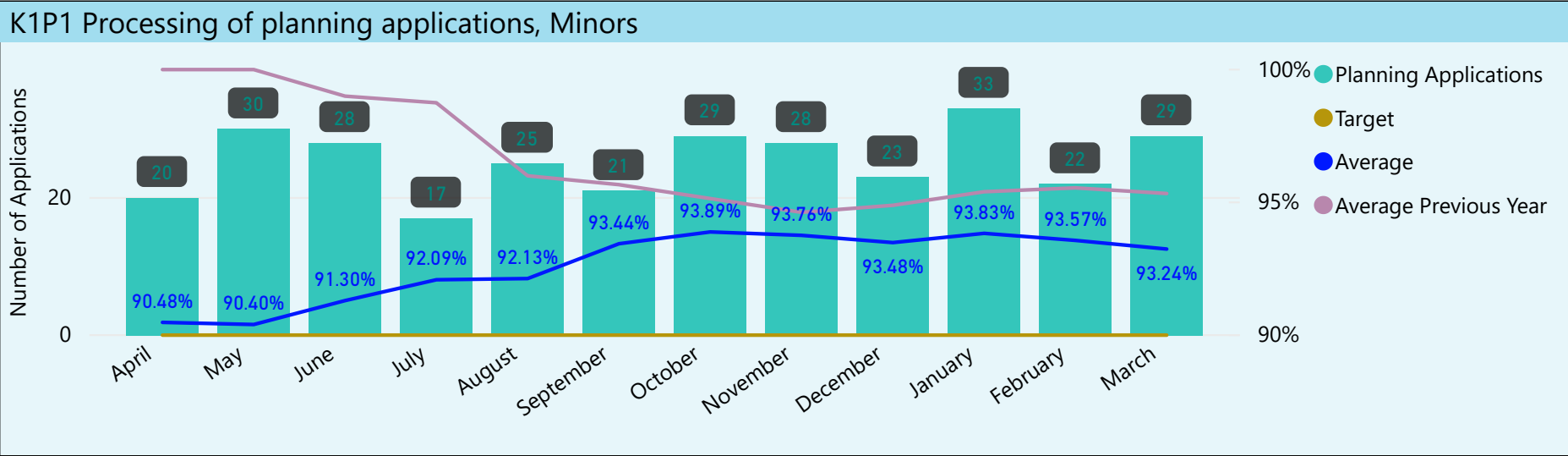
Average against Target and RAG Status

93.24% ✓

Goal: 90.00%

Target	Average	Average Previous Year
90.00%	93.24%	95.33%

K1P1 Processing of planning applications, Others

Month	Planning Applications	Average
April	97	93.68%
May	91	92.40%
June	102	93.94%
July	86	95.16%
August	110	95.21%
September	64	94.42%
October	88	93.69%
November	94	94.20%
December	88	94.71%
January	86	95.00%
February	72	94.95%
March	75	94.93%
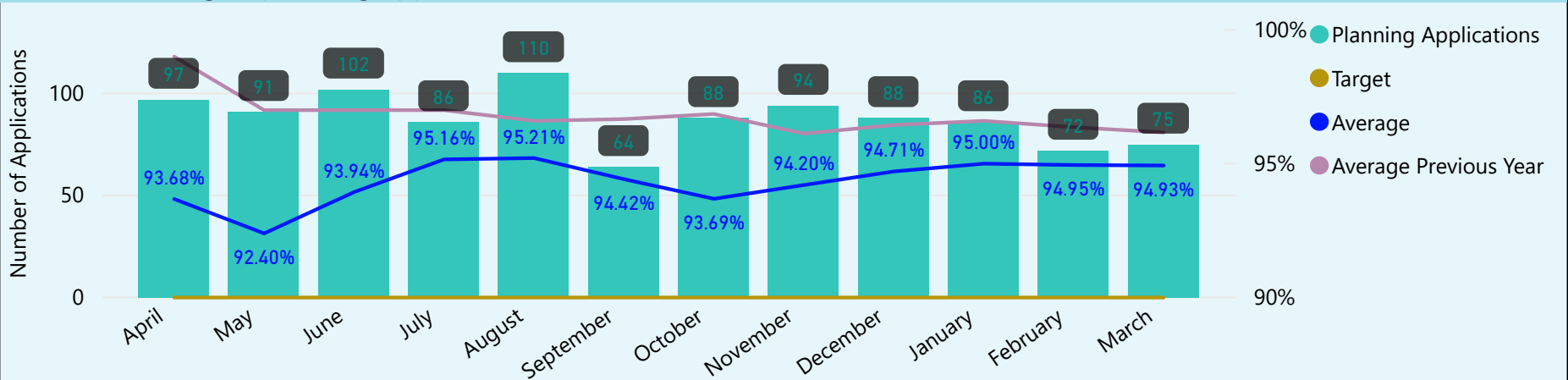
Average against Target and RAG Status

94.93% ✓

Goal: 90.00%

Target	Average	Average Previous Year
90.00%	94.93%	96.17%

K1R1 Council Tax Collected

- Target
- Actual
- Actual Previous Year

Values shown: 10.73%, 20.18%, 29.37%, 38.42%, 47.60%, 56.65%, 65.95%, 75.12%, 84.30%, 93.32%, 95.79%, 97.91%

Actual against Target and RAG Status

97.91% ✓

Goal: 97.50%
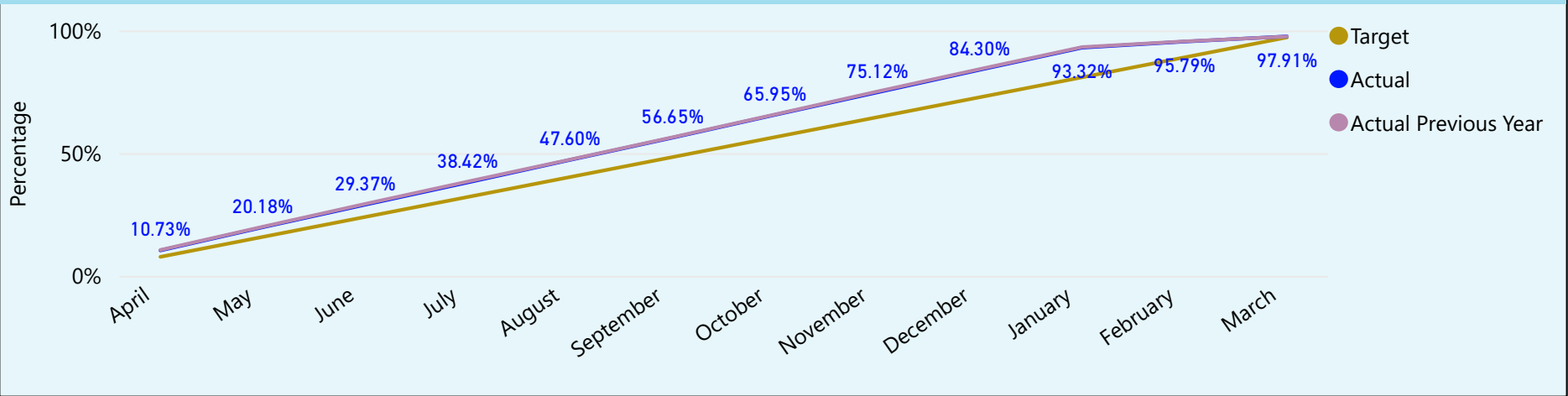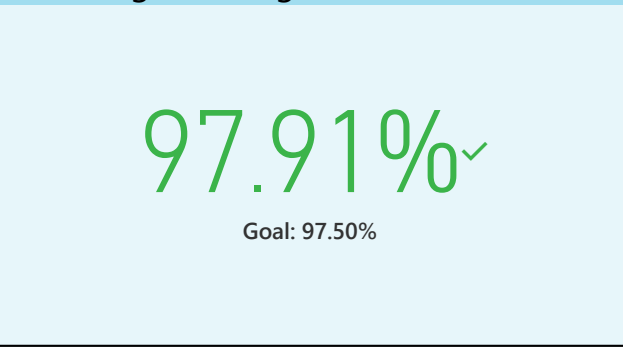
Target	Actual	Actual Previous Year
97.50%	97.91%	97.85%

K1R2 Business Rates (NNDR) Collected

- Target
- Actual
- Actual Previous Year

Values shown: 13.17%, 21.55%, 33.02%, 41.65%, 49.71%, 58.62%, 67.03%, 75.61%, 84.21%, 92.61%, 96.73%, 99.36%

Actual against Target and RAG Status

99.36% ✓

Goal: 98.50%
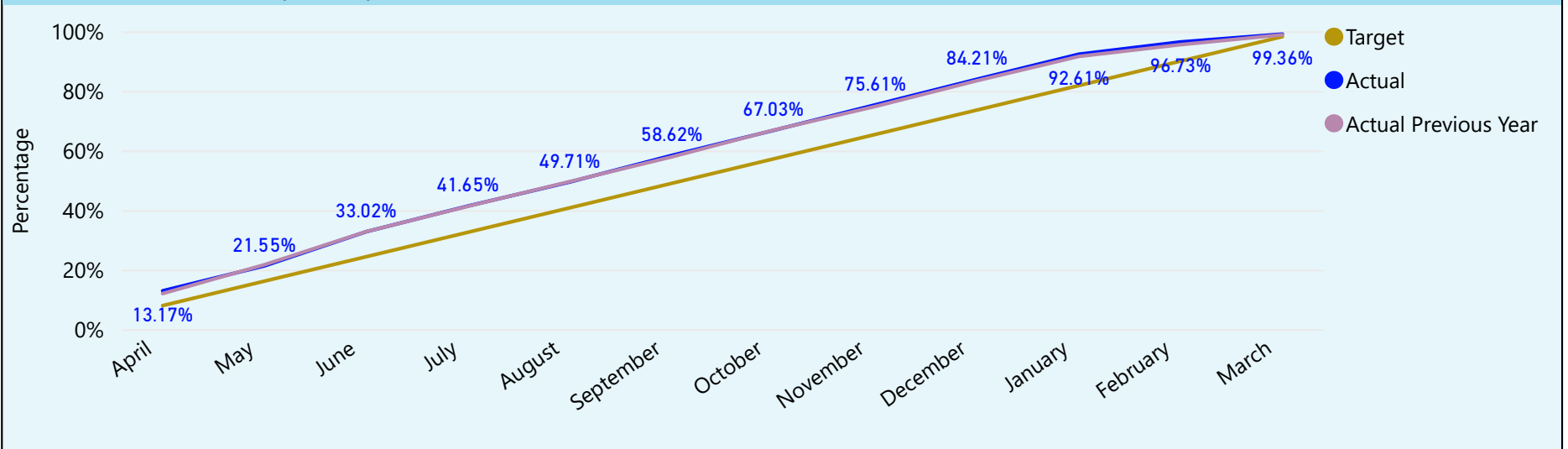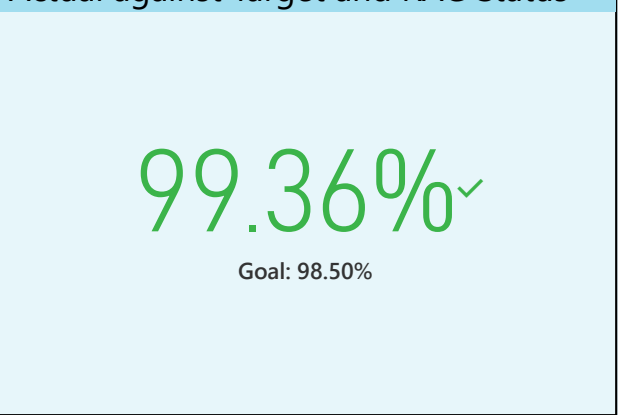
Target	Actual	Actual Previous Year
98.50%	99.36%	99.14%

K1R3 Sickness Rates (Rolling Figures)

Legend: Target, Actual, Actual Previous Year

Actual values: 8.6, 8.8, 9.1, 9.4, 9.6, 9.8, 9.8, 9.9, 10.0, 9.7, 9.8, 9.7
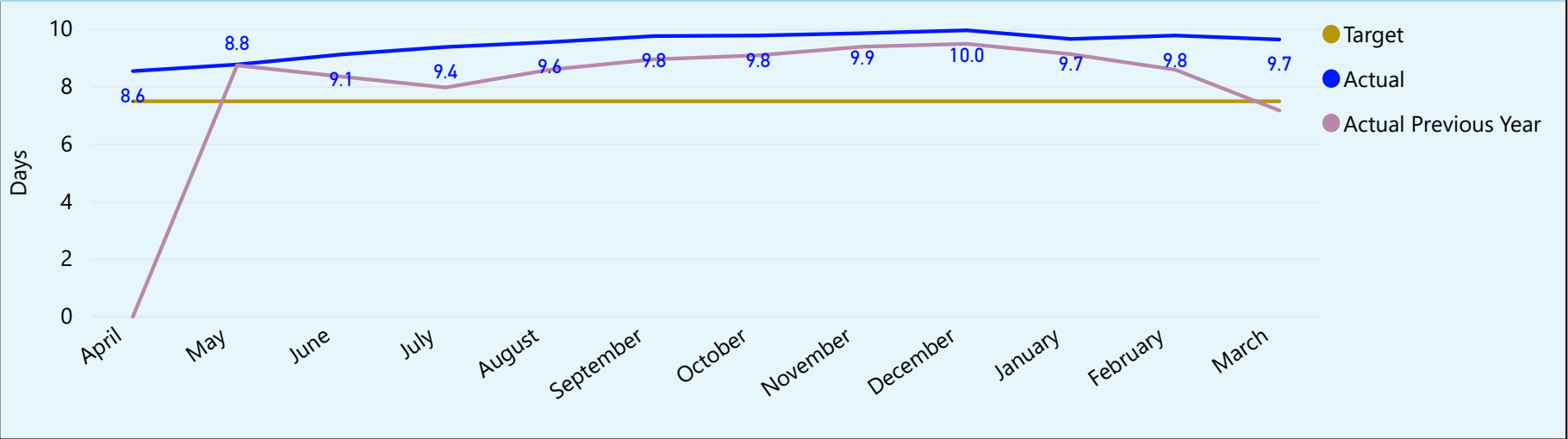
12 Month Rolling Figure and RAG Status

9.65!

Goal: 7.50
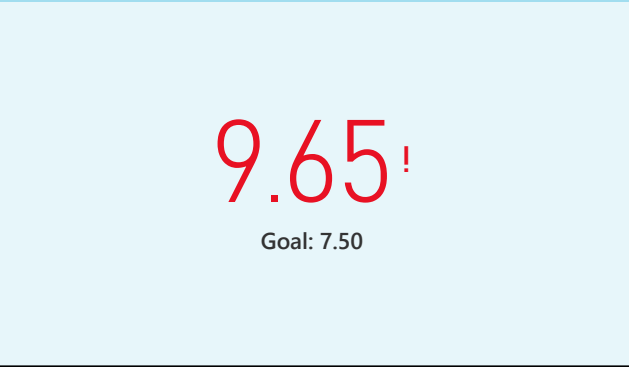
	Target	Actual	Actual Previous Year
	7.50	9.65	7.18

K1R3 Long Term and Short Term Sickness Rates (Rolling Figures)

Legend: Target, Actual, Short Term, Long Term

Actual values: 8.6, 8.8, 9.1, 9.4, 9.6, 9.8, 9.8, 9.9, 10.0, 9.7, 9.8, 9.7

Long Term values: 5.1, 5.3, 5.7, 5.9, 6.1, 6.3, 6.5, 6.6, 6.8, 6.6, 6.7, 6.5

Short Term values: 3.3, 3.5, 3.5, 3.5, 3.5, 3.4, 3.3, 3.3, 3.2, 3.1, 3.1, 3.1
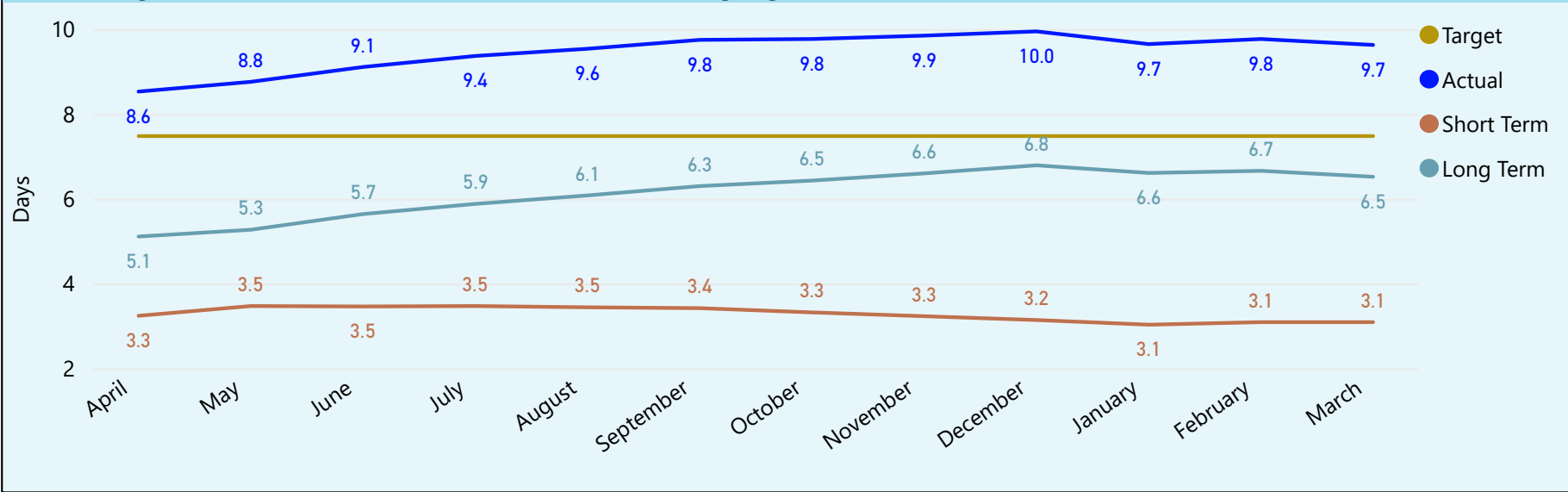
	Actual	Long Term	Short Term
	9.65	6.54	3.11

K1W1 Residual household waste per household

- Cumulative Target
- Cumulative Actual
- Previous Year

KGs — 400, 200, 0

Values: 28, 61, 90, 119, 148, 174, 203, 231, 258, 291, 318

Months: April, May, June, July, August, September, October, November, December, January, February, March
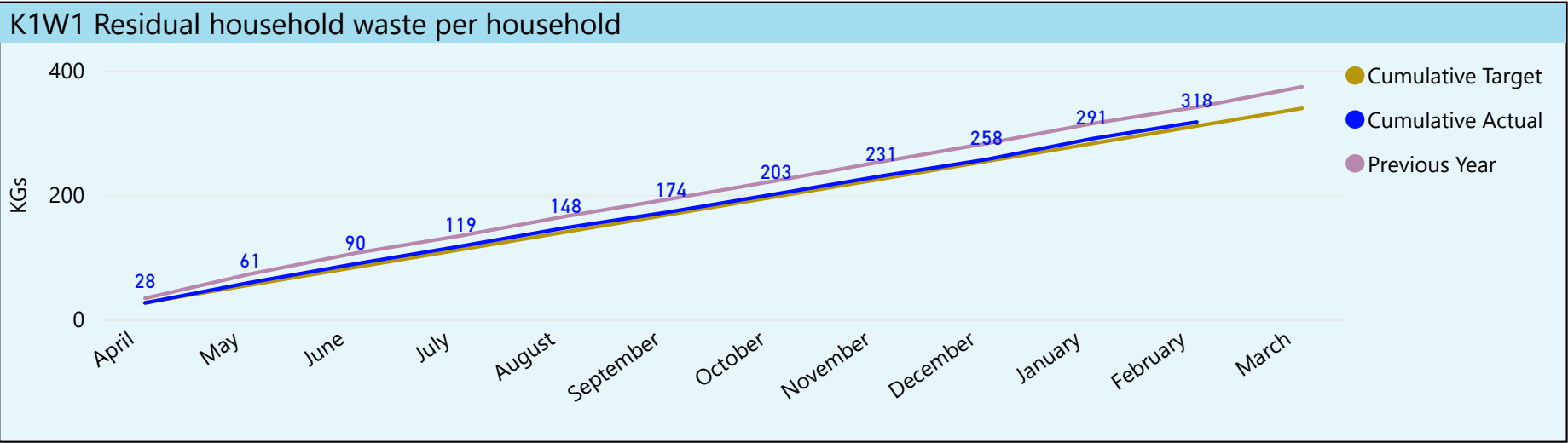
Actual against Target and RAG Status

318.09 !

Goal: 311.67

Cumulative Target	Cumulative Actual	Previous Year
311.67	318.09	341.90

K1W2 Household waste reused, recycled and composted

- Target
- Average
- Average Previous Year

Percentage — 60%, 55%, 50%, 45%, 40%

Average values: 57.47%, 58.36%, 57.63%, 56.28%, 55.86%, 55.87%, 55.56%, 55.48%, 54.89%, 54.38%, 53.91%
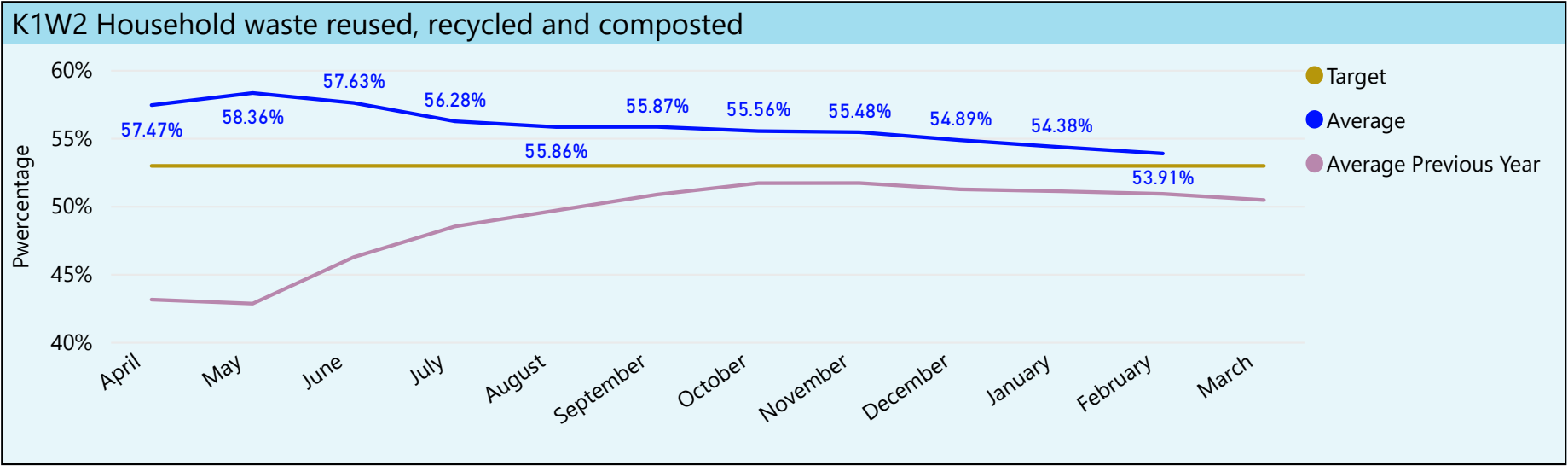
Average against Target and RAG Status

53.91% ✓

Goal: 53.00%

Target	Actual Average	Average Previous Year
53.00%	53.91%	50.94%

K1W3 Number of weekly missed collections

Legend:
- ● Weekly Target
- ● Weekly Average

Y-axis: Number of Missed Bins (100, 150, 200, 250, 300)

X-axis: April, May, June, July, August, September, October, November, December, January, February, March

Data points (Weekly Average): April 162, May 177, June 225, July 296, August 199, September 171, October 202, November 175, December 141, January 150, February 165
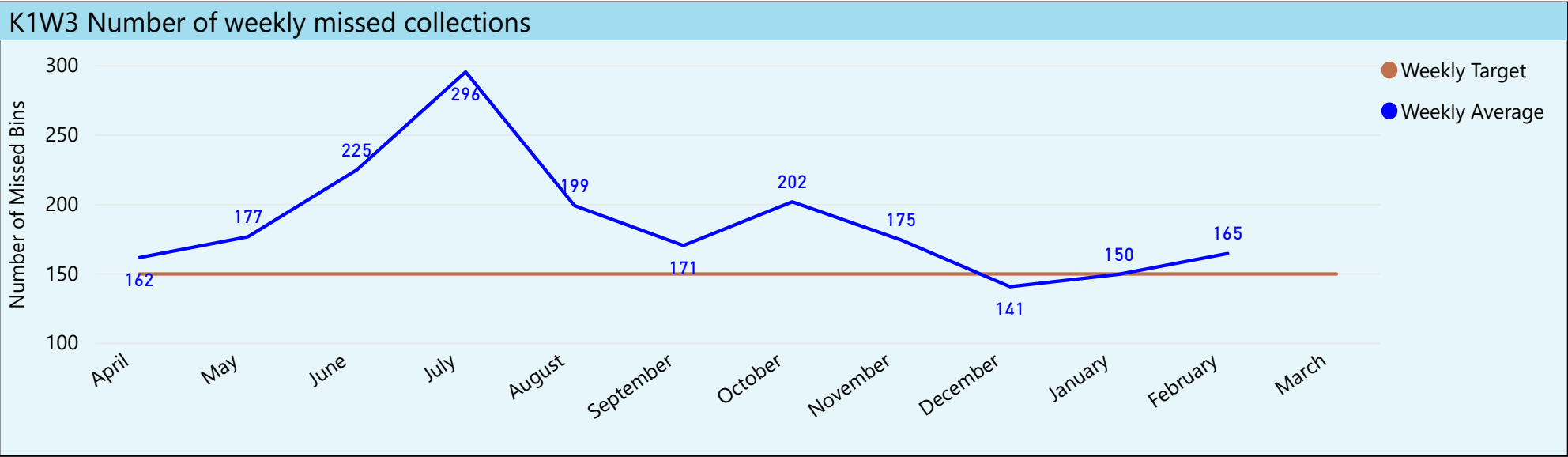
Actual against Target and RAG Status

164.75 !

Goal: 150

	Weekly Target	Weekly Average	Target % Missed	Actual % Missed
	150	164.75	0.06%	0.05%