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Appendix A

Key Performance Indicator	Value at end of Q3	Target for Q3	Value Vs Target	Was the target met?	Trend compared to the same quarter last year.	Notes	Annual target for this KPI
KPI 1 Percentage of Council Tax collected	82.88%	71.37%	11.51%		 Compared to 83.95 % in the same quarter last year		98% collected
KPI 2 Number empty homes <6months brought back into use						Quarter 3 data was unavailable at the time of reporting. Overall a total of 42 homes have been brought back into use in quarters 1 and 2 of 2020/21.	80 empty homes
KPI 3 Number of new homes approved	45 homes approved	50	-5		 Compared to 27 new homes approved in Q3 last year	45 new homes were approved in Q3. Against the annual target of 200 new homes approved, the cumulative figure of 180 at the end of Q3 shows that the PI on target for the year. By comparison a cumulative total of 153 new homes had been approved by the end of quarter there last year.	200 homes
KPI 4 Number of new homes built	37 new homes built	35	2		 Compared to 50 new homes built in the same quarter last	Against an annual target of 140 homes, the cumulative total of 108 for the year to date shows that the PI is on target for the year. By	140 homes

Key Performance Indicator	Value at end of Q3	Target for Q3	Value Vs Target	Was the target met?	Trend compared to the same quarter last year.	Notes	Annual target for this KPI
					year.	comparison 136 new homes had been built by the end of Q3 last year.	
KPI 5 Number of AFFORDABLE homes BUILT	0	3.5	-3.5		 Compared to 0 in the same quarter last year	Although there were no affordable homes were built in Q3, there were a total of 34 built across Q1 and Q2 of 2020/21, this exceeds the overall annual target of 14 (10% of affordable homes approved).	14 homes
KPI 6 Number of larger family and aspirational homes built	27	5	22		 Compared to 21 in the same quarter last year.	Total of 57 aspirational home have been built in the year to date	21 homes
KPI 7 External funding for Economic Development Secured	£0.00	£125000	-£125000			No new external funding secured in Q3, however the cumulative total for funding secured in the year to date is £2056649.00 which already exceeds the annual target by £1,556,649.00	£500000.00
KPI 8 Percentage of Non-domestic Rates Collected	95.20%	74.70%	20.50%		 Compared to 94.37 last year		99.6% collected
KPI 9 Local people supported with employability and skills	28	15	13		 Compared to 20 in Q3 last year	Sector Development x 5 Wage subsidy x 6 Employability Fund x 12 Bespoke Support x 2 NVQ X 3	65 people

Key Performance Indicator	Value at end of Q3	Target for Q3	Value Vs Target	Was the target met?	Trend compared to the same quarter last year.	Notes	Annual target for this KPI
KPI 10 Speed of processing - new HB claims	14	18	3		 Compared to 8.8 days in the same quarter last year		18 days
KPI 11 Speed of processing - new CTR claims	30.91	18	12.91		 Compared to 13 days in the same quarter last year	The speed of processing claims has been impacted by an increase in the number of new claims and changes to universal credit notifications, additions to the statutory functions of the Benefits Team in response to the Covid Pandemic, including Test and Trace Payments and Council Tax Hardship Fund administration, staff training and Christmas closure.	18 days
KPI 12 Speed of processing - changes of circumstances for HB claims	13.25	10	3.25		 Compared to 5.3 days in the same quarter last year		10 days
KPI 13 Speed of processing - changes of circumstances for CTR claims	18.62	10	8.62		 Compared to 5.4 days in the same quarter last year		10 days
KPI 14 Homeless relief cases	94%	90%	4%			29 of 31 cases within 56 days	90% Resolved in timeframe
KPI 15 Domestic Abuse Project	100%	90%	10%				90% satisfaction
KPI 16 Percentage of complaints resolved at stage one	93.00%	90.00%	3.00%			85 Complaints opened 77 Stage 1 6 Stage 2 and 2 Stage 3	90.00% Resolved at stage 1

Key Performance Indicator	Value at end of Q3	Target for Q3	Value Vs Target	Was the target met?	Trend compared to the same quarter last year.	Notes	Annual target for this KPI
KPI 17 Percentage of FOI requests resolved within timescale	84.95%	95.00%	-10.05%			195 FOIs opened 187 Closed within timeframe	90.00% Resolved in timeframe
KPI 18 Percentage of household waste sent for reuse, recycling and composting						Q3 figures unavailable at time of reporting. Verified figures for Q2 were 41.25% based on actual data	37.00%
KPI 19 Residual Household Waste produced per household (kg)						Q3 figures unavailable at time of reporting. Verified figures for Q2 were 127.81 based on actual data	100 kg
KPI 20 Percentage CTAX paid using DDeb payment	62.67%	60%	2.67%				60%
KPI 21 Percentage of 'major' planning applications determined within 13 weeks	100.00%	65.00%	35.00%				65.00%
KPI 22 Percentage of planning 'minor' planning applications determined within 8 weeks	95.50%	80.00%	15.50%				80.00%
KPI 23 Percentage of 'other' applications determined within 8 weeks	100.00%	80.00%	20.00%				80.00%
KPI 24 Percentage of planning appeals dismissed	100.00%	80.00%	20.00%				80.00%