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Q1 2019/20 Key Performance Indicators

KPI 1	Maintain levels of self-service transactions			
	Target	Actual	Status	Management actions/comments
Q1	80%	Unable to report	Unable to report	This indicator compares transactions that take place online versus those that are carried out over the telephone. Due to a combination of several factors, including a back office systems upgrade, we have been unable to accurately report on this indicator in Q1. The latter is exacerbated by the dual running of two Customer Relationship Management systems as we phase the old system out.
Q2	80%			
Q3	80%			
Q4	80%			

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KPI 2	Total number of residential completions			
	Target	Actual	Status	Management actions/comments
Q1	115	66	R	<p>The low completions this quarter are a reflection of the usual phasing of some major developments and large flatted developments – a number of which commenced during 2018/19 – which can lead to an uneven distribution of housing completions through the year.</p> <p>At the end of Q1 there were 2,096 units under construction, with a further 55 having commenced construction during the quarter.</p>
Q2	230			
Q3	345			
Q4	460			

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KPI 3	Number of affordable homes included in KPI 2			
	Target	Actual	Status	Management actions/comments
Q1	25	37	G	No of social rented: 34 No of shared ownership: 3 At the end of Q1 there were 61 affordable units under construction, whilst a further 4 were commenced during the quarter.
Q2	50			
Q3	75			
Q4	100			

KPI 4	Number of households approaching the Council for homelessness assistance (contextual)			
	Target	Actual	Status	Management actions/comments
Q1	N/A	273	N/A	
Q2	N/A			
Q3	N/A			
Q4	N/A			

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KPI 5	Number of homeless prevention duties accepted			
	Target	Actual	Status	Management actions/comments
Q1	88	74	G	This is lower than Q1 of the previous year. The lower number means that there has been fewer approaches that have met the prevention threshold.
Q2	176			
Q3	264			
Q4	350			

KPI 6	Number of new homeless relief duties accepted			
	Target	Actual	Status	Management actions/comments
Q1	45	41	G	This is lower than Q1 of the previous year. The lower number means that there has been fewer approaches that have met the relief threshold.
Q2	90			
Q3	135			
Q4	180			

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KPI 7	Number of positive homelessness prevention and relief outcomes			
	Target	Actual	Status	Management actions/comments
Q1	65	75	G	This figure is a strong start to the year, exceeding the target significantly.
Q2	130			
Q3	195			
Q4	260			

KPI 8	Number of homelessness main duty acceptances			
	Target	Actual	Status	Management actions/comments
Q1	18	23	A	This figure is higher than Q1 of the previous year and is linked to the higher B&B usage as shown in KPI 9. There have been several cases where the Council has been unable to prevent homelessness, particularly amongst single applicants with complex needs. This new client group has resulted from a combination of the Homelessness Reduction Act and recent welfare reforms.
Q2	36			
Q3	54			
Q4	70			

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KPI 9	Average number of households in B&B accommodation			
	Target	Actual	Status	Management actions/comments
Q1	20	23	A	During Q1 there was an increase in emergency B&B placements which, for instance, can be required in instances where clients are fleeing violence. In addition, the increase in single complex needs applicants has resulted in more private B&B placements.
Q2	20			
Q3	20			
Q4	20			

KPI 10	Percentage of Council Tax collected by the Council in the year			
	Target	Actual	Status	Management actions/comments
Q1	29.7%	29.28%	A	This is consistent with previous years. The collection rate will vary slightly due to several factors, including the movement of payers to 12-month payments.
Q2	58%			
Q3	86.0%			
Q4	99.8%			

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KPI 11	Percentage of Business Rates (NDR) collected			
	Target	Actual	Status	Management actions/comments
Q1	31.0%	31.76%	G	
Q2	58.8%			
Q3	86.5%			
Q4	99.8%			

KPI 12	Trade waste – increase in the number of customers			
	Target	Actual	Status	Management actions/comments
Q1	Net increase of 15	15	G	
Q2	Net increase of 15			
Q3	Net increase of 15			
Q4	Net increase of 15			

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KPI 13	Green waste – increase in the number of Green Waste bins			
	Target	Actual	Status	Management actions/comments
Q1	200	346	G	
Q2	250			
Q3	300			
Q4	400			

KPI 14	Total percentage of household waste that is recycled and composted (retrospective indicator, reported one quarter in arrears)			
	Target	Actual	Status	Management actions/comments
Q1	57%	56.6%	A	This is a provisional result that will be verified and approved by Defra later in the year. This was a stretch target and represents a significant increase in performance since the last quarter.
Q2	57%	53.7%	A	The hot summer of 2018 contributed to this target being missed – though within tolerance – with 500 tonnes less green waste collected when compared to the previous year.
Q3	57%	52.7%	A	This is a natural decline as a result of the winter months. A project to provide recycling bins to flats within the borough is currently underway which the Council hopes will help increase recycling rates.
Q4	57%	51.6%	R	Performance has increased when compared to Q4 of the previous year. This has been achieved despite the loss of 500-800 tonnes of garden waste material largely attributable to the dry conditions earlier in the year. Early indications from mixed recycling tonnage weights and garden waste suggest recycling rates will increase for the next quarter. The Council has also completed phase 1 of a roll out of the full recycling service to flats in the borough, which is expected to further increase recycling rates.