

## KEY PERFORMANCE INDICATORS

### Headline Information

Of the 14 Key Performance Indicators reported on this quarter, 10 are on target or within the agreed tolerance. 2 are outside of tolerance, 1 is contextual and 1 is unable to report.

KPI 4 is a contextual indicator that tracks the number of individuals/households that approach the Council for homelessness support. Whilst this figure is outside the direct control of the Council – and no target is therefore able to be set – it provides valuable context for the other homelessness performance indicators.

A copy of the full performance schedule is available in the eMembers portal.

### Major variances

<b>KPI 2 – Total number of residential completions</b>	
<b>Target</b>	<b>Actual</b>
230	122

The target and performance for this indicator is cumulative for the year.

The trend that was observed in Q1 continues. The low total number of completions reflects the phasing of some major developments and, in particular large developments of flats, which can result in an uneven distribution of housing completions through the year.

Housing completions are dependent on a ‘pipeline’ of homes. The pipeline starts at the planning permission stage, through to the build (the start of which is called a ‘commencement’) and then ultimately completion.

It can take circa 12 months for a commencement to feed through into a completion – though, in some instances, this can be even longer. In 2017/18 there were 366 commencements. This is lower than that received in previous years and has therefore resulted in lower completions in the first two quarters of this year.

The latter notwithstanding, there were 597 commencements in 2018/19 – many of which are part of large developments, including flats. Commencements in 2018/19 are high in comparison to previous years, meaning that these builds should eventually lead to commensurately high numbers of completions in the upcoming quarters.

At the end of Q2 there were 2,041 units under construction, 56 of which commenced construction during the quarter.

<b>KPI 12 – Trade waste – increase in the number of customers</b>	
<b>Target</b>	<b>Actual</b>

15

-11

The primary reason for the reduction in the number of active trade waste accounts is the closure of accounts following the non-payment of invoices. Recovery of outstanding monies due will follow the Council's usual debt recovery processes.

### Unable to report

We have been unable to report on one Key Performance Indicator:

<b>KPI 1 – Maintain levels of self-service transactions</b>	
<b>Target</b>	<b>Actual</b>
80%	-

This indicator reports the percentage of key transactions that are completed online. The transactions are: paying a parking fine, buying a new/replacement bin and reporting a missed bin.

The systems upgrade reported in Q1 is almost complete, meaning that we are now able to report on 2 of these 3 measures:

- Paying a parking fine: 97% online
- Purchasing a new/additional bin: 92% online

The reporting functionality for reporting a missed bin, however, is not currently fully operational in the new CRM, meaning that we are unable to provide an accurate overall figure and are therefore unable to report.

### eMembers room information

A copy of the full schedule can be found in the eMembers portal.