KEY PERFORMANCE INDICATORS

Headline Information

Of the 15 Key Performance Indicators reported on this quarter, 11 are on target or within the agreed tolerance.

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.

Major variances (those off target)

KPI 12 – Trade waste – increase in the number of customers	
Target	**Actual**
Net increase of 15	-1

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

There are two key performance indicators that we are unable to report on:

KPI 1 – Maintain levels of self-service transactions	
Target	**Actual**
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 the previous quarters is almost complete. We are therefore able to report on 2 of these 3 measures:

- Paying a parking PCN: 97% online
- Purchasing a new 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.

KPI 15 – Business income as a % of gross budget (annual indicator)	
Target	**Actual**
10.41%	-

This indicator measures receipts of all business income including fees and charges, commercial income and sponsorship against budget targets (excluding grant funding).

Reporting on this indicator will draw upon significant Finance team resource at a time where priority is being given to responding to the COVID-19 pandemic. We are therefore unable to report at this time.

However, information on this KPI will be available after 31 July and will therefore be reported as part of the Q1 Performance report.

eMembers room information

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