




APPENDIX A



2021/22 Outturn Data

Key: * Cumulatively monitored Max Aim to maximise performance
 # Quarterly targets profiled Min Aim to minimise performance


Status Symbols

-  Target achieved
-  Target not achieved but within 10% of achieving target
-  Target not achieved by over 10%










Trend Arrows

Short Term		Assesses performance in Q4 2021/22 in comparison to Q3 2021/22
Long Term		Assesses performance YE 2021/22 in comparison to YE 2020/21










Directorate: CHIEF EXECUTIVE

Climate Change											
PI Code & Short Name		Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Short Term Trend	Long Term Trend	2020/21 Outturn	2021/22 Outturn	Performance Note
PI 28 CO2 reduction from local authority operations - Percentage reduction (max)	Outturn	ANNUAL PI					n/a	n/a	-14.7%	Data not yet available	<u>YE 2021/22</u> Data not available for 2021/22 outturn until late June. Verification of 2019/20 data required.
	Status										
	Target								2.0%	2.0%	

Communities

PI Code & Short Name		Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Short Term Trend	Long Term Trend	2020/21 Outturn	2021/22 Outturn	Performance Note
PI 07 The level of achievement attained under the Equality Framework for Local Government (max)	Outturn	Developing (1)	Developing (1)	Developing (1)	Developing (1)	Achieving (2)			Achieving (2)	Achieving (2)	<p>Q4 2021/22 Q4 has seen some considerable improvement with internal and external engagement - the following activities have moved the EFLG self-assessment from 'Developing' to 'Achieving':</p> <ul style="list-style-type: none"> Commissioning of external EDI expert to assist the lead EDI Officer in the development of awareness raising events for internal and external participation Delivery of 2 awareness raising events in 2021/2022 Disability and Women (Menopause), engaging with specialised agencies, and inviting members of the community to share lived experiences Development of an action plan which has been shared with Equalities Cabinet lead, along with regular reports for Cabinet on EDI activity and outcomes from the Community Listening awareness sessions Regular promotion on UDC social media platforms of key commemorative dates. <p>YE 2021/22 The following activities are intended to support and build on 'Achieving' level in the new year:</p> <ul style="list-style-type: none"> Continue with planned Community Listening events through 2022/23, reporting outcome to Equalities Cabinet lead Develop in-house/online training for EQHIA completion Continued promotion on UDC social media platforms of key dates Develop staff networks with the support of senior management Develop Corporate Equality Standards Working Group with support of senior management and members
	Status										
	Target	Achieving (2)	Achieving (2)	Achieving (2)	Achieving (2)	Achieving (2)			Achieving (2)	Achieving (2)	

Democratic & Electoral Services

PI Code & Short Name		Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Short Term Trend	Long Term Trend	2020/21 Outturn	2021/22 Outturn	Performance Note
PI 21 Percentage of minutes from meetings made available to the public within 10 working days (max)	Outturn	77%	72%	80%	78%	93%			72%	80%	<p>Q4 2021/22 Numerator: 25 Denominator: 27 There has been an improvement in Q4's performance due to fully trained staff now being in place and prompt responses from Management to the circulation of draft minutes.</p> <p>YE 2021/22 Numerator: 90 Denominator: 112 Target has not been met due to a number of reasons: - Staff shortages during year - Unusually high volume of meetings - Delays through Officers clearing minutes</p>
	Status										
	Target	95%	95%	95%	95%	95%			95%	95%	

Environmental Health (Commercial)

PI Code & Short Name		Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Short Term Trend	Long Term Trend	2020/21 Outturn	2021/22 Outturn	Performance Note
PI 41 Percentage of routine food hygiene premises inspections completed within the quarter (max)	Outturn	Data not recorded, see performance note					N/A	N/A	Data not recorded	Data not recorded	<p>YE 2021/22 The start of the year continued to see unprecedented challenges to the way EH has traditionally worked and the team continued to use 20/21 adapted procedures remaining flexible and maximising the use of remote technology. This allowed us to meet the challenge of ensuring that public safety continued to be protected effectively and local businesses were supported as they continued to adapt to new ways of working at a time of staffing and financial pressure.</p> <p>Changes to reporting continued together with adaptations to the capture of data which continued to improve throughout the year. The diversion of officer resource to cover Covid work was primarily</p>

											Use of B&B has escalated through the year as move-on from Council-owned self-contained accommodation has remained exceptionally slow for larger families. An Accommodation Officer is now in post to help manage the process as efficiently as possible. The Assistant Director for Housing, Health & Communities has been using discretion to prioritise the move-on of families in temporary accommodation. There is a plan to explore private sector opportunities in surrounding areas more intensively in the future.
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Legal Services

PI Code & Short Name		Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Short Term Trend	Long Term Trend	2020/21 Outturn	2021/22 Outturn	Performance Note
PI 06 Percentage of standard searches carried out in 10 working days (max)	Outturn	100%	100%	99.73%	99.74%	100%			99%	100%	<u>Q4 2021/22</u> Numerator: 357 Denominator: 357 357 Searches all dispatched within 10 working days <u>YE 2021/22</u> Numerator: 1,597 Denominator: 1,597 1597 searches all within 10 working days
	Status										
	Target	100%	100%	100%	100%	100%			100%	100%	

Street Services

PI Code & Short Name		Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Short Term Trend	Long Term Trend	2020/21 Outturn	2021/22 Outturn	Performance Note
KPI 14 Percentage of household waste sent for reuse, recycling and composting (LAA) (max)	Outturn	49.12%	51.93%	53.98%	50.00%	50.00%			52.22%	51.60%	<u>Q4 2021/22</u> Numerator: 4,083.20 <i>(Recycling and composted)</i> Denominator: 8,166.09 <i>(Total domestic waste arising)</i> Please note, this is based on estimated figures for Trade Waste as the correct figures are yet to be confirmed. <u>YE 2020/21</u> Numerator: 17,433.39 tonnes <i>(Recycling and composted)</i> Denominator: 33,782.85 tonnes <i>(Total domestic waste arising)</i>
	Status										
	Target	51.50%	52.00%	52.00%	52.00%	52.00%			51.50%	51.50%	

KPI 15 (b) Percentage of domestic collections of waste and recyclables successfully made on first visit (max)	Outturn	99.99%	99.99%	99.97%	99.98%	99.99%			99.99%	99.98%	Q4 2021/22 Numerator: 991,785 <i>(Number of successful collections)</i> Denominator: 991,899 <i>(Total number of scheduled collections)</i> 114 bins (general & recyclable waste) were reported as missed from 1st January to 31st March YE 2021/22 Numerator: 3,986,311 <i>(Number of successful collections)</i> Denominator: 3,987,045 <i>(Total number of scheduled collections)</i>
	Status										
	Target	99.95%	99.97%	99.97%	99.97%	99.97%			99.95%	99.97%	
PI 34 Residual household waste per household (Kg) (years) (min)	Outturn	ANNUAL PI							392	403	YE 2021/22 Numerator: 15,579.92 tonnes <i>(total household waste to MBT + contamination from MRF)</i> Denominator: 39,275 <i>(number of domestic properties)</i>
	Status	ANNUAL PI					N/A				
	Target	ANNUAL PI							400	395	
PI 40 Number of subscribers to garden waste collection service (max)	Outturn	ANNUAL PI							8,763	9,957	YE 2021/22 Count: 9,957 This is the total number of garden waste subscribers as per Q4. This service continues to grow proving it to be a popular additional waste collection across the district.
	Status	ANNUAL PI					N/A				
	Target	ANNUAL PI							9,250	9,250	
PI 48 Attainment of 'Green' for Operator Compliance Risk Score (yes or 10)	Outturn	Yes	Yes	Yes	Yes	Yes			Yes	Yes	Q4 & YE 2021/22 Unfortunately the transport office site is still unavailable and the necessary compliance report cannot be downloaded. Nevertheless, UDC does still have a green operator's license.
	Status										
	Target	Yes	Yes	Yes	Yes	Yes			Yes	Yes	

Directorate: CORPORATE SERVICES

Benefits												
PI Code & Short Name		Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Short Term Trend	Long Term Trend	2020/21 Outturn	2021/22 Outturn	Performance Note	
KPI 04 Accuracy of processing - HB/CTB claims (max)	Outturn	100%	98.77%	99.38%	98.69%	99.41%	↑	↓	99.66%	98.92%	<p>Q4 2021/22 Numerator: 169 Denominator: 170 124 New claims and 46 Change of circumstances checked in quarter 4 of 2021/22, and 1 financial error has been identified, giving an accuracy rate of 99.41%. Target continues to be achieved due to proactive checking arrangements which identify any potential training issues quickly and allows prompt and appropriate training.</p> <p>YE 2021/22 Numerator: 639 Denominator: 646</p>	
	Status	✓	✓	✓	✓	✓			✓	✓		✓
	Target	98.00%	98.00%	98.00%	98.00%	98.00%			98.00%	98.00%		98.00%
KPI 06 (a) Time taken to process Housing Benefit/Council Tax Benefit new claims (days) (min)	Outturn	16.1	14.5	15.9	14.5	12.8	↑	↑	16.0	14.2	<p>Q4 2021/22 Numerator: 3,564 Denominator: 278 59 new claims to Housing Benefit (HB) were processed taking a total of 747 days. 219 new claims to Local Council Tax Support (LCTS) were processed taking 2,817 days. This is a combined total of 278 new claims taking 3,564 days; an average of 12.82 days.</p> <p>YE 2021/22 Numerator: 14,107 Denominator: 991 233 new claims to Housing Benefit (HB) were processed taking a total of 3,328 days. 758 new claims to Local Council Tax Support (LCTS) were processed taking 10,779 days. This is a combined total of 991 new claims taking 14,107 days; an average of 14.24 days.</p>	
	Status	✓	✓	✓	✓	✓			✓	✓		✓
	Target	19.0	19.0	19.0	19.0	19.0			19.0	20.0		19.0

KPI 06 (b) Time taken to process Housing Benefit/Council Tax Benefit change events (min)	Outturn	4.0	7.9	10.2	6.4	5.1			5.6	7.0	<p>Q4 2021/22 Numerator: 37,378 Denominator: 7,400 3,322 changes in circumstance to Housing Benefit (HB) were processed taking a total of 6,145 days. 4,078 changes in circumstance to Local Council Tax Support (LCTS) were processed taking 31,233 days. This is a combined total of 7,400 changes taking 37,378 days; an average of 5.05 days.</p> <p>YE 2021/22 Numerator: 149,605 Denominator: 21,466 6,654 changes in circumstance to Housing Benefit (HB) were processed taking a total of 20,135 days. 14,812 changes in circumstance to Local Council Tax Support (LCTS) were processed taking 129,470 days. This is a combined total of 21,466 changes taking 149,605 days; an average of 6.97 days.</p>
	Status										
	Target	7.0	7.0	7.0	7.0	7.0			7.0	7.0	

Customer Services											
PI Code & Short Name		Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Short Term Trend	Long Term Trend	2020/21 Outturn	2021/22 Outturn	Performance Note
PI 44 Percentage of customer enquiries resolved at first point of contact (max)	Outturn	86%	84%	83%	82%	82%			81%	82%	<p>Q4 2021/22 Numerator: 24,418 Denominator: 29,635 The 2021/22 new starters have gained further experience and knowledge at dealing with the wide range of queries received which now enables them to deal with more enquires at FPC. They have all grown in confidence over Q4 through experiencing one of the busier periods due to annual billing for council tax. We will aim to maintain this target with further development of all staff, we will continue to arrange training sessions with back-office</p>
	Status										
	Target	86%	82%	82%	82%	82%			82%	82%	

											<p>service areas to continue to develop skills in all areas.</p> <p>Email FCR is also monitored through this PI for the Uconnect, Garden Waste and Waste Aware inboxes.</p> <p>YE 2021/22 Numerator: 87,930 Denominator: 106,613</p> <p>The CSC has worked hard to maintain performance levels this year despite experiencing a number of changes including four new starters, the retraining of staff from great Dunmow Library, the implementation of 8x8 as a new phone system and introducing LiveChat as an additional contact option. This is a great achievement as FCR requires Advisors to have an ever-widening breadth of knowledge about council-related matters.</p>
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Economic Development											
PI Code & Short Name		Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Short Term Trend	Long Term Trend	2020/21 Outturn	2021/22 Outturn	Performance Note
PI 43 Percentage of premises with access to superfast/ultrafast broadband in Uttlesford (max)	Outturn	ANNUAL PI					n/a	↓	98.2%	95.6%	<p>YE 2021/22</p> <p>The delivery of Superfast Broadband has been delayed due to a number of ongoing issues, including delays due to the Pandemic. Discussions are ongoing with Gigaclear (as the provider) with Essex County Council on delivering the remaining properties, some are constrained due to access issues and a number are in dispute with the supplier. Essex County Council are leading on the programme of delivery and our Officers and Members receive regular updates on progress.</p>
	Status								✔	⚠	
	Target								92%	98%	




Finance

PI Code & Short Name		Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Short Term Trend	Long Term Trend	2020/21 Outturn	2021/22 Outturn	Performance Note
KPI 01 Percentage of supplier invoices paid within 30 days of receipt by the Council (max)	Outturn	99.70%	99.70%	99.70%	100%	100%	-	↑	99.40%	99.55%	<p>Q4 2021/22 Numerator: 1,614 Denominator: 1,614 100% of invoices were paid within 30 days or receipt. This is a great indication of how the team works with suppliers and internal departments in getting invoices paid once we know about them. Some suppliers were also informed to send invoices to payments directly instead of a contact in a department to enable our team to have more visibility of issues or outstanding invoices in future.</p> <p>YE 2021/22 Numerator: 5,980 Denominator: 6,007 This indicator is proof of our teams open communications with suppliers and departments to ensure as soon as the payments team is aware of an invoice we endeavour to get it paid promptly or continue to work with the department to resolve any issues.</p>
	Status	✓	✓	✓	✓	✓	-	↑	✓	✓	
	Target	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	-	98.00%	98.00%	
PI 02 Average time (days) to pay supplier invoices (min)	Outturn	20.9	18.6	16.4	17.2	17.2	-	↑	32.8	18.0	<p>Q4 2021/22 Numerator: 27,825 Denominator: 1,614 Average days to pay supplier (invoice to paid) = 17.24 days. Average days to pay within receipt (received by creditors to paid) = 8.02 days Average days to pay within receipt (received by creditors after additional intervention by department to paid) = 6.39 days</p> <p>YE 2021/22 Numerator: 107,986 Denominator: 6,007 Average days to pay supplier (invoice to paid) = 17.98 days. Average days to pay within receipt (received by creditors to paid) = 7.06 days</p>
	Status	✗	✗	✗	✗	✗	-	↑	✓	✗	
	Target	11.0	11.0	11.0	11.0	11.0	11.0	-	11.0	11.0	

											Average days to pay within receipt (received by creditors after additional intervention by department to paid) = 6.08 days
PI 60 Number of Insurance Claims Made (min)	Outturn	New indicator for 2021/22	3	7	13	8	↑	n/a	New indicator for 2021/22	36	Q4 2021/22 Count: 8 There were 3 motor claims, 3 property claims of which one was settled with a nil payment and 2 others
	Status										YE 2021/22 Count: 36 21 claims were vehicle related and of these 16 have been settled, 7 property claims of which 3 have been settled and 8 others where 1 has been settled. The total value of settled claims for 2021/22 is £69,278.
	Target		9	9	9	9				36	
PI 61 Percentage of Insurance Claims settled as a proportion of Insurance Claims Made (min)	Outturn	New indicator for 2021/22	40%	229%	92%	12.5%	↓	n/a	New indicator for 2021/22	56%	Q4 2021/22 Numerator: 1 Denominator: 8
	Status									YE 2021/22 Numerator: 20 Denominator: 36	
	Target		0%	0%	0%	0%				0%	

Human Resources

PI Code & Short Name	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Short Term Trend	Long Term Trend	2020/21 Outturn	2021/22 Outturn	Performance Note	
KPI 20 Average days lost per FTE through sickness absence based on the rolling year (min)	Outturn	7.90	8.10	10.22	9.94	9.49	↑	↓	7.90	9.49	Q4 2021/22 We have seen a reduction in sickness in the last 3 quarters. Reducing from 10.22 days to 9.49 days. Our targeted work, especially on long term sick cases is beginning to be reflected in the figures.
	Status										YE 2021/22 We have seen an increase in overall sickness days lost since this time last year, rising from 7.9 days to 9.49 days which was expected when lockdown restrictions were lifted. Short term absences have risen steadily over the last 3 quarters, mainly due to minor ailments such as Colds/upset stomachs and COVID-
	Target	8.00	8.70	8.50	8.90	8.30			8.00	8.70	

											related illnesses. Management & HR have been proactive in dealing with long term sickness cases which is now being reflected in the statistics, so we are seeing a reduction in the number of days lost due to long term sickness absences. Environmental Services staff account for 55% of our sickness absences, averaging 20.5 days per employee. Extra intervention work is being undertaken in this area.
KPI 21 Average number of days lost per FTE through short-term sickness absence based on rolling quarter (min)	Outturn	1.08	0.76	1.46	5.30	1.51			3.59	5.71	Q4 2021/22 There has been an increase in short term absences which is mainly due to minor ailments such as colds, headaches and COVID-related illnesses YE 2021/22 Short term sickness is an average of 5.7 FTE days per employee and has risen steadily over the last 3 quarters, mainly due to minor ailments such as Colds/upset stomachs and COVID-related illnesses, since the lifting of the lockdown restrictions. Colds/Upset stomachs/Headaches account for 44% of all short term absences, followed by COVID-related absences at almost 19%. Almost 35% of the short term absences are in Environmental Services and 17% in both Resources and Housing, Health & Communities.
	Status										
	Target	1.05	0.95	0.95	0.95	0.95			4.20	4.00	
KPI 22 Average number of days lost per FTE through long-term sickness absence during rolling quarter (min)	Outturn	0.50	1.28	1.27	4.63	0.27			4.31	3.78	Q4 2021/22 There has been a reduction since last quarter from 1.65 days to 0.27 days. YE 2021/22 Our target was 4.7 days, but we have done very well this year and long term absence FTE days for 21/22 have reduced to 3.78 days. Management & HR have been proactive in dealing with long term sickness cases which is now being reflected in the statistics, so we are seeing a reduction in the number of days lost due to long term sickness absences. Over the year there has been 21 employees taking a total of 29 periods of long term absences. Of those 21 employees only 1
	Status										
	Target	0.95	1.05	1.05	1.05	1.05			3.70	4.70	

											is still on sick leave. 11 have returned to work, 2 have been redeployed and 7 have left the organisation. This intervention work has benefitted the employee as well as the organisation.
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Information Communication Technology

PI Code & Short Name		Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Short Term Trend	Long Term Trend	2020/21 Outturn	2021/22 Outturn	Performance Note
PI 20 Percentage of IT help Desk calls resolved within target (max)	Outturn	95.70%	95.10%	95.10%	96.70%	96.50%			96.70%	95.90%	Q4 & YE 2021/22 Outturns for both Q4 and YE were just under target largely due to staffing issues throughout the year; two posts were vacant and another member of support staff was absent in relation to an operation for 8 weeks.
	Status										
	Target	96.00%	96.00%	96.00%	96.00%	96.00%			96.00%	96.00%	

Museum

PI Code & Short Name		Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Short Term Trend	Long Term Trend	2020/21 Outturn	2021/22 Outturn	Performance Note
PI 49 Users of the Museum Service (max) #	Outturn	532	759	2,610	2,102	3,156			1,907	8,627	Q4 2021/22 The Q4 target has been exceeded significantly (by 58%) due to continuing strong engagement with schools and other groups through Learning and Outreach services, and a return to on-site events and off-site talks. Easing of COVID-restrictions contribute to the slow but steady return of visitors. User figures for Loan Boxes this quarter have included 715 users of loan boxes taken out in Q3, however the schools did not report their user figures till Q4 Cumulative (Annual) 8,627. YE 2021/22 Target exceeded significantly as visitor figures and activities start to recover from COVID-restrictions. Good level of engagement through learning and outreach services, including loan boxes and click and collect activities, and the recent return of
	Status										
	Target	3,200	500	1,500	2,000	2,000			13,200	6,000	

											school groups, in-person activities and talks, have contributed to this.
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Revenues											
PI Code & Short Name		Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Short Term Trend	Long Term Trend	2020/21 Outturn	2021/22 Outturn	Performance Note
KPI 03 Percentage of Non-Domestic Rates Collected (max) *	Outturn	92.48%	27.44%	52.18%	78.96%	96.62%	↑	↑	92.48%	96.62%	Q4 & YE 2021/22 Numerator: £41,716,138.48 Denominator: £43,175,145.84 The collection target has been achieved through hard work from staff via prompt billing and effective recovery processes. This is a very good achievement given the circumstances.
	Status										
	Target	98.80%	29.60%	58.40%	86.20%	95.00%			98.90%	95.00%	
KPI 05 Percentage of Council Tax collected (max) *	Outturn	97.40%	29.35%	57.08%	84.75%	98.70%	↑	↑	97.40%	98.70%	Q4 & YE 2021/22 Numerator: £71,334,750.69 Denominator: £72,264,066.12 The collection rate has been achieved through the hard work of staff. Prompt billing and effective recovery processes have enabled this result.
	Status										
	Target	98.80%	29.60%	58.40%	86.20%	98.00%			98.80%	98.00%	
KPI 16 Rent collected as percentage of rent owed (including arrears b/f) (max) *	Outturn	97.49%	93.57%	96.08%	97.26%	97.67%	↑	↑	97.49%	97.67%	Q4 2021/22 Numerator: £3,897,848.16 Denominator: £4,373,254.85 (89.13%) YE 2021/22 Cumulative: Numerator: £15,792,741.87 Denominator: £16,169,711.58 (97.67%) This PI is just above target due to the continued diligence of the rents team to proactively monitor and take necessary recovery action when needed. The COVID 19 pandemic has impacted on the ability of some tenant to pay and now there is the
	Status										
	Target	98.00%	89.00%	94.00%	95.00%	97.00%			98.00%	97.00%	

											added pressure on Tenants income due to the current cost of living increases.
KPI 17 Local Council Tax Support Collection Rate (max)*	Outturn	93.83%	24.33%	46.38%	65.59%	82.43%			93.83%	82.43%	Q4 & YE 2021/22 Numerator: £784,618.89 (<i>net receipts</i>) Denominator: £951,804.60 (<i>total net liability</i>) The reduced collection rate is due to pandemic restrictions, an increase in utility bills and the withdrawal of the Universal Credit uplift.
	Status										
	Target	89.00%	25.00%	50.00%	69.00%	89.00%			89.00%	89.00%	
PI 03 Percentage of sundry debt income overdue (min)	Outturn	1.4%	2.1%	2.3%	3.3%	4.7%			1.4%	4.7%	Q4 & YE 2021/22 Numerator: £14,820.91 (<i>debt over 90 days old</i>) Denominator: £314,633.68 (<i>total o/standing debt</i>) The reasons for an increase in debt is based on 3 large accounts which are as follows. £5,314.35 – this is an amount that we will not get until the house has sold. £3,360.00 – this is a charge that waste arranged as a special collection and the company has disappeared £1,430.00 – this is a rent advance payment that housing tried to contact, but customer has failed to pay the instalments.
	Status										
	Target	4.0%	4.0%	4.0%	4.0%	4.0%			4.0%	4.0%	
PI 12 Housing Benefit (HB) recovered as a percentage of the total amount of recoverable HB overpayments (sundry debtors) (years) (max)	Outturn	ANNUAL PI							50.52%	70.11%	YE 2021/22 Numerator: £100,979.3 (<i>net Collection rate, via payments received or through Housing Benefit Adjustment</i>) Denominator: £144,029.90 (<i>net total of Housing Benefit Overpayments passed to Sundry Debtors</i>) Collection rate is up. This is due to a large repayment of overpaid Housing Benefit caused when one of our Housing Associations transferred its properties to another Housing Association.
	Status						N/A				
	Target								50.0%	48.0%	

PI 51 Current Rent Arrears as a percentage of the annual rent debit (excluding HB adjustment) (min)	Outturn	2.45%	2.48%	2.71%	2.75%	2.48%			2.45%	2.48%	<u>Q4 & YE 2021/22</u> Numerator: £390,213.67 Denominator: £15,751,686.91 This PI has exceeded its target. This is due to continued specific focus on rent collection activities throughout the year.
	Status										
	Target	2.80%	3.00%	3.00%	3.00%	3.00%			2.80%	3.00%	








Directorate: PLANNING

Development Management											
PI Code & Short Name		Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Short Term Trend	Long Term Trend	2020/21 Outturn	2021/22 Outturn	Performance Note
PI 24 (d) Appeals allowed for enforcement notices (min)	Outturn	0.0%	0.0%	0.0%	100.0%	0.0%			33.3%	100.0%	<u>Q4 2021/22</u> Numerator: 0 Denominator: 0 <u>YE 2021/22</u> Numerator: 1 Denominator: 1
	Status										
	Target	30.0%	30.0%	30.0%	30.0%	30.0%			30.0%	30.0%	
PI 46 Quality of Decisions: Percentage of Appeals Upheld for Major Planning Applications as a Proportion of Appeals Raised (min)	Outturn	<i>Data for this indicator is monitored by the Planning Committee on a regular basis. A snapshot of the latest performance levels is included as an appendices to this report.</i>									
Status											
Target											

PI 47 Quality of Decisions: Percentage of Appeals Upheld for Non-Major Planning Applications as a Proportion of Appeals Raised (min)	Outturn	<p style="text-align: center;"><i>Data for this indicator is monitored by the Planning Committee on a regular basis. A snapshot of the latest performance levels is included as an appendices to this report.</i></p>									
	Status										
	Target										
PI 70 Processing of planning applications: Major applications (within 13 weeks – 16 weeks with EIA – or including any agreed extension of time) (max)	Outturn	90.91%	100%	50.00%	87.50%	87.50%			93.75%	84.85%	Q4 2021/22 Numerator: 7 Denominator: 8 Introduction of Major/PPA tracker will further enhance the project management of all major applications, especially as all majors (regardless of recommendation) are being reported to Planning Committee. Fortnightly Planning Committees now introduced from April, will maintain a sustainable maintenance of this high level of speed of performance. YE 2021/22 Numerator: 28 Denominator: 33
	Status						-				
	Target	60.00%	60.00%	60.00%	60.00%	60.00%			60.00%	60.00%	

Planning Policy											
PI Code & Short Name	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Short Term Trend	Long Term Trend	2020/21 Outturn	2021/22 Outturn	Performance Note	
PI 26 Net additional homes provided (years) (max)	Outturn	ANNUAL PI					n/a	n/a	340	Data not yet available	Data will not be available for this indicator until the completion of site visits to collate the data. This is anticipated to be completed by end June/July
	Status										
	Target								715	706	

PI 31 Five year supply of ready to develop housing sites (years) (max)	Outturn	ANNUAL PI	n/a	n/a	3.52 years	Data not yet available	Data will not be available for this indicator until the completion of site visits to collate the data. It is anticipated this will be by Q2 2021/22. The Council will not be able to hit the target and demonstrate a five year housing land supply until a Local Plan allocating sufficient sites is adopted.
	Status						
	Target				5	5	

Planning Support & Advice											
PI Code & Short Name		Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Short Term Trend	Long Term Trend	2020/21 Outturn	2021/22 Outturn	Performance Note
PI 32 Percentage of Major Planning Applications validated within 5 working days (max)	Outturn	99.39%	99.42%	98.72%	99.58%	99.50%	↓	↓	99.65%	99.29%	<u>Q4 2021/22</u> Numerator: 803 Denominator: 807 There has been a turnover in staff which has required some intense training. There was an extended period of time where there was an issue being able to scan large plans which also impacted on the validation time. Despite this the team are still achieving an impressive validation record.
	Status										
	Target	95.0%	95.0%	95.0%	95.0%	95.0%			95.0%	95.0%	

YE 2021/22
Numerator: 2,818
Denominator: 2,838