

Appendix B – Corporate Key Performance Indicators (KPIs)

Service	KPI	Q1	Q2	Latest Qtr Target Assessment	24/25 Target	Warning and Off Track Narrative
Planning	% of non major applications determined within 8 weeks	75.3%	79.0%	Warning	100%	Our planning performance has improved, however there is more work to be done to achieve our ambitious targets. Work is underway to explore how we can further improve processes and therefore speed up decision-making.
Planning	% of non major applications extended	58%	25%	Warning	10%	Our planning performance has improved, however there is more work to be done to achieve our ambitious targets. Work is underway to explore how we can further improve processes and therefore speed up decision-making.
Planning	Non major applications extended - determined within an additional 4 weeks	KPI in development		Baseline setting	New	Baseline setting
Planning	% of major applications determined within 13 - 16 weeks	75%	75%	Warning	100%	Transformation of major applications is underway, including strengthening the pre-application service. This will positively impact on performance.

Planning	% of major applications extended	11%	1%	On track	10%	On track
Planning	Major applications extended - determined within an additional 8 weeks	KPI in development		Baseline setting	New	Baseline setting
Planning	% of householder applications dealt with within 28 days	KPI in development		Baseline setting	New	Baseline setting
Planning	% of householder applications extended	KPI in development		Baseline setting	New	Baseline setting
Revenues and Benefits	Council tax collection rates - cumulative	28.8%	56.4%	On track	98.4%	On track
Revenues and Benefits	Business rates collection rates - cumulative	30.2%	57.8%	On track	99.5%	On track
Revenues and Benefits	Processing time for council tax reduction scheme new claims	19.8	19.1	Off track	1 day	This target is set on the basis of our new way of processing applications, which will go live in Q3. The way we process Q1 - Q2 is mainly determined by the Department for Work and Pensions (DWP) and their notifications to us, which can take up to 30 days to receive after an application is made.

Revenues and Benefits	Processing time for council tax reduction scheme change of circumstances	2.0	2.0	Off track	1 day	This target is set on the basis our new way of processing applications, which will go live in Q3. The way we process Q1 - Q2 is mainly determined by the DWP and their notifications to us, which can take up to 30 days to receive after an application is made.
Revenues and Benefits	Processing time for new housing benefit claims (supported and temporary accommodation)	14.2	11.6	On track	16 days	On track
Revenues and Benefits	Processing time for housing benefit change of circumstances	5.1	4.8	Off track	2 days	This is an ambitious target and was lowered as more resource could be redirected to housing benefit because of improvements we have made to council tax support administration. The new process for council tax support is to go live in Q3.
Equalities and Complaints	% of Stage 1 complaints responded to within 20 days	76%	85%	Warning	100%	This is an ambitious target and performance is improving. Some complaints can take longer than 20 days due to their complexity or requirement for site visits. During complaints that will take longer than 20 days, we aim to keep customers posted at regular intervals and extensions agreed. A

						new KPI has been developed to track these cases separately.
Equalities and Complaints	% of Stage 1 complaints kept up to date throughout the process (where an extension is agreed)	TBC	TBC	Baseline setting	New	Baseline setting
Equalities and Complaints	% of Stage 2 complaints responded to within 20 days	25%	50%	Off track	100%	Many stage 2 complaints can take over 20 days due to the need for external feedback, site visits and/or complex investigations. During complaints that will take longer than 20 days, we aim to keep customers posted at regular intervals and extensions agreed. We have established a KPI to monitor this and performance is 100% in Q2.
Equalities and Complaints	% of Stage 2 complaints kept up to date throughout the process (where an extension is agreed)	100%	100%	On track	100%	On track
Equalities and Complaints	Number of complaints upheld by Ombudsman	0	0	On track	0	On track
Customer Services	% of enquiries resolved at first point of contact	91%	96%	On track	97%	On track

Customer Services	Average wait time for general customer calls	4 mins 39s	4 mins 38s	Warning	3 minutes	<p>Whilst we work hard to reduce this average in line with the target, as a reactive service wait times can be impacted by many issues. In Q2 we had two particular issues that led to an influx of calls – the general election and the issuing of incorrect council tax bill reminders. Q3 will include the introduction of further digital enhancements into the contact centre with the aim of reducing call volumes and providing answers to resident queries quicker.</p>
Customer Services	Longest wait time for general customer calls	1hr 59m 25s	1hr 24m 46s	Off track	40 minutes	<p>The call wait time is affected by the volume of calls which can increase at certain times of the year when we send out bulk letters that result in a high level of calls. We do offer all customers the chance to have a call back and retain their place in the queue, however some customers still choose to remain in the queue. This length of call wait is the worst-case scenario and not the norm that our customers experience. In Q2 we had two</p>

						particular issues that led to an influx of calls – the general election and the issuing of incorrect council tax bill reminders.
Customer Services	Long abandoned call rate	10.8%	8.7%	On track	12%	On track
Customer Services	Number of calls to the contact centre	22,460	18,833	On track	95,000	On track
Customer Services	Number of live chats	3,807	3,116	On track	12,300	On track
Customer Services	Number of what's app interactions	N/A - service went live in July	468	Baseline setting	New	Baseline setting
Digital	Online forms submitted	44,579	45,670	On track	130,000	On track
Digital	Website hits	676,511	860,126	On track	2.5 million visits	On track
Housing and Homelessness	% of housing register applications processed within 28 days of receiving all evidence	100%	100%	On track	100%	On track
Housing and Homelessness	% of rough sleeping cases responded to within 24 hours	100%	100%	On track	100%	On track
Housing and Homelessness	% of residents who present as homeless that are supported on the same day	100%	100%	On track	100%	On track

Housing and Homelessness	% of residents who tell us that they are likely to be made homeless within 56 days, that are supported within three days	100%	100%	On track	100%	On track
Joint Waste (Lichfield District only)	Residual waste per household (Kg)	114	112	On track	470	On track
Joint Waste (Lichfield District only)	% recycling rate	50%	47%	On track	42%	On track
Joint Waste (Lichfield District only)	Number of missed bins per 1,000 properties	0.4	0.4	On track	<0.5	On track
Building Control (Lichfield District only)	Number of days for full plans applications to be checked - Domestic extensions/alterations/new dwellings	7.1	6.9	On track	12 days	On track
Building Control (Lichfield District only)	Number of days for full plans applications to be checked - Extension to a commercial property	15.3	13.4	Off track	12 days	This is for 7 Applications and there has been improvement over Q1. Performance is lower than expected due to holiday leave and capacity within the wider team.
Building Control (Lichfield District only)	Number of days for full plans applications to be checked - New commercial buildings	11.5	11.7	On track	15 days	On track

Building Control (Lichfield District only)	Number of days for full plans applications to be checked - Complex commercial buildings	No Applications	No Applications	On track	25 days	On track
Regulation and Enforcement	% of planning enforcement cases closed v's those received	89%	142%	On track	>100%	On track
Regulation and Enforcement	% of due Cat A-D and new business food hygiene inspections completed	75%	86%	On track	100%	On track
Regulation and Enforcement	% of taxi driver and vehicle licence renewals issued within 10 working days	100%	100%	On track	100%	On track
Regulation and Enforcement	% of TENs processed by end of next working day	100%	100%	On track	100%	On track
Regulation and Enforcement	Number of housing inspections undertaken	32	17	Off track	120	The target was based on 2 full-time members of staff undertaking this work and due to an unexpected retirement, we have only had 1 member of staff delivering this work during 24/25. They are on track to deliver 120 inspections by the end of the year. Recruitment has been challenging, as such a part-time member of staff will be joining in Q3 to increase capacity.
Procurement and Commissioning	% of suppliers paid within 30 days	93%	94.3%	On track	90%	On track

Procurement and Commissioning	% of invoices in Lichfield District	3%	4.15%	On track	12%	On track
Procurement and Commissioning	% of invoices in Staffordshire	47%	47%	Baseline setting	New	Baseline setting
Procurement and Commissioning	Number of tenders with social value criteria - cumulative	5	18	Baseline setting	New	Baseline setting
Procurement and Commissioning	Financial Savings (cashable) - cumulative	£5,000	£6,000	Off track	£41,620	Total of 68 projects opened and awarded during Q1 and Q2. 41 of these were 'new requirements' and therefore no cashable savings can be recorded. 10 of these projects were IT (general 10% uplift on contracts) or major projects (capital budget). Expecting to see some savings for new fleet tender.
Procurement and Commissioning	Financial Savings (non-cashable) - cumulative	£173,539	£1,244,732	Baseline setting	New	Baseline setting
Procurement and Commissioning	Number of legal challenges - cumulative	0	0	On track	0	On track

Procurement and Commissioning	Number of exemptions to Contract Procedure Rules	6	17	Off track	0	This is an ambitious target. We are currently performing in line with 2023/24 performance, by Q2 in 2023/24 we had 18 CPR exemptions (11 of these were for recruitment) in 2024/25 we have had 17 exemptions in total (8 for recruitment). Procurement Team work closely with managers to limit the number of exemptions.
Internal Audit	% of the Internal Audit Plan completed - cumulative	19%	25%	Warning	90%	The plan agreed with Audit Committee was to undertake 16 audits in 2024/25, 25% (4 out of 16) of this has been completed against a completion target for Q2 of 38%. The Audit Team have experienced staff shortages due to sickness and discussions are underway with external auditor BDO to help support. At November 2024, only 4 audits (18%) have not commenced.
Internal Audit	Number of high priority audit recommendations overdue	13	6	On track	7	On track
Internal Audit	% of internal audits rated as 'substantial assurance'	27%	27%	Warning	45%	This is an ambitious target. The 2023/24 outturn was 21%, as at Q2 we have already achieved 27%. 85% of completed audits to

						date have achieved 'reasonable assurance' or better.
ICT	% of calls resolved by Razorblue	71%	74%	On track	70%	On track
ICT	% of calls resolved by Razorblue within SLA	97%	96%	On track	96%	On track
ICT	% of FOIs responded to within 20 working days	92%	90%	Warning	100%	Our performance on FOIs has improved significantly in recent years, in 2023/24 we responded to 81% within 20 working days. Performance in the first two quarters of 2024/25 is above this level, but below our 100% target. To date, seven FOIs were responded to outside of the time limit.
Communications	Open rate of resident newsletters	53.10%	54.1%	Warning	60%	Review of both newsletters will be undertaken to establish opportunities to improve open rates and/or whether other communication methods are more successful.
Communications	Open rate of business newsletters	48%	48%	Off track	60%	Review of both newsletters will be undertaken, to establish opportunities to improve open rates and/or whether other communication methods are more successful.

Communications	Social media reach - Facebook	313,505	413,388	On track	300,000	On track
Communications	Social media reach - LinkedIn	35,596	37,879	On track	20,000	On track
Disabled Facilities Grant	Grants Approved	£478,142	£426,099	On track	£1,209,854	On track
Disabled Facilities Grant	Grant Adaptations Completed	£386,966	£338,584	On track	£1,209,854	On track
Disabled Facilities Grant	Average Number of working days from Referral to Grant Approval	131.4	166.5	Warning	112.6	Year 2 of our Disabled Facilities Grant (DFG) service is continuing to see significant improvements in the service, however we are still experiencing some legacy impacts from the previous provider. The team process applications from Bromford, who have their own additional processes to follow, which impacts on the timeliness of these cases. Our procured occupational therapy service has also seen some capacity issues due to demands on the service in the first two quarters, which have a direct impact on timescales. We have sought to address through upskilling the team to support with these essential assessments in the future.
Disabled Facilities Grant	Average Number of working days from Referral to adaptation completion	178.9	172.1	Warning	160.6	

Health and safety	Number of Riddor incidents notified to the HSE	0	1	Baseline setting	New	Baseline setting
Health and safety	Number of Employee Accidents reported	11	12	Baseline setting	New	Baseline setting
Health and safety	Number of Public accidents Reported	36	32	Baseline setting	New	Baseline setting
Insurance	% of claims settled in quarter that have been successfully defended	54%	50%	Baseline setting	New	Baseline setting
Leisure	Income from leisure centres - growth on previous year	14%	10%	On track	10%	On track
Leisure	Net change in gym memberships	76	25	On track	150	On track