

## KPI Outturn 2023/24

### KPI Reporting 2023 to 2024

Service Area / CMT Lead	Ref	Description	Lead	2023/24 target	Q1 Result + comment	Q2 Result + comment	Q3 Result + comment	Q4 Result + comment	23/24 Final outturn + comment
Organisational Health	BV8 [AE15]	% of undisputed invoices paid on time	David Kay	99%	99.34% <i>2 errors by Accounts Payable accounted for 6 of the 7 late payments – mis-identifying multiple page PDF's.</i>	98.95% <i>1 more A.P. PDF error (steps have been taken to mitigate this now) leading to 4 of the 13 paid late. The rest a bit more badgering of slow users should help get more paid on time.</i>	99.5% <i>Only 6 late invoices. A good performance in this quarter.</i>	99.83% <i>2 perfect months in February &amp; March</i>	99.41% <i>28 late invoices paid was the same number as in 2023/24, so a solid result.</i>
	NI192	% of household waste which has been sent for reuse, recycling, composting or anaerobic digestion	Claire Orford / Antonia Lavelle	58.5%	<b>57.3%</b>	<b>57.7%</b>	<b>50.9%</b>	<b>Not available yet</b>	<b>Final Qtr will not be available until mid June.</b>
	HRKP1 / Quarterly LG Inform Metric 4	Average no. working days lost due to sickness absence per FTE	Deborah Unwin / Chrissie Symons	2.25 per quarter	1.706	1.710 <i>If Q1 &amp; Q2 sickness levels</i>	1.689 <i>If Q1, Q2 &amp; Q3 sickness</i>	1.68	6.78 working days lost due to sickness

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		employee per annum is targeted at 9 days; per quarter the target is 2.25 days		9 days per annum		continue throughout the rest of the financial year, we will achieve the year-end target.	<p>levels continue throughout the rest of the financial year, we will achieve the year-end target.</p> <p>Q1 = 1.706 Q2 = 1.710 Q3 = 1.689</p> <p>In the first quarter of the last financial year (2022/23) we reported a quarterly figure of 2.437 days.</p> <p>In the second quarter of the last financial year (2022/23) we reported a quarterly</p>		absence per FTE employee.

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							figure of 2.56 days.  In the third quarter of the last financial year (2022/23) we reported a quarterly figure of 3.09 days.		
<b>Housing</b>	Revised BV 213	The % of homeless households seeking assistance from the Council, for whom this intervention helped resolve their situation	External organisations via Niki Emery	75%	71%	80%	79.3%	84%	81.8%
<b>Planning</b>	DM1	% major planning application determined in 13 weeks or agreed extension of time period	Chris Whitmore / Shaun Robson	>75%	100% - Excellent performance.	100% - Excellent performance.	100% - Excellent performance.	100% - Excellent performance.	100%, an excellent performance from the team given the reduced

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									staffing levels and vacancies.
	DM2	% of minor planning application determined in 8 weeks or agreed extension of time period	Chris Whitmore / Shaun Robson	>77%	78% - 59 applications in total, 46 of which determined within 8 weeks or agreed EOT period.	85% - 62 applications in total, 53 of which determined within 8 weeks or agreed EOT period.	88%* - 59 applications in total, 52 of which determined within 8 weeks or agreed EOT period. *this was previously incorrectly noted as 91%	95% - 45 applications in total, 43 of which determined within 8 weeks or with an agreed EOT period.	86%, again an excellent result given the constraints within the team. 225 applications in total, of which 194 determined within 8 weeks or agreed EOT period.
	DM3	% of other planning applications determined in 8 weeks or agreed extension of time period	Chris Whitmore / Shaun Robson	>90%	92% - 92 applications in total, 85 of which determined within 8 weeks or agreed EOT period.	94% - 85 applications in total, 80 of which determined within 8 weeks or agreed EOT period.	89% - 88 applications in total, 78 of which determined within 8 weeks or agreed EOT period.	93% - 74 applications in total, 69 of which were determined within 8 weeks or with an agreed EOT period.	92%, again an excellent result given the constraints within the team.
	DM4	% of appeals allowed against	Chris Whitmore	<30%	28% of s78 appeals	25% of s78 appeals	28% of s78 appeals	16% of s78 appeals	23% of s78 appeals

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		the LAs decision to refuse planning permission	/ Shaun Robson		allowed. 7 appeal decisions in total – 2 allowed.	allowed. 4 appeal decisions in total – 1 allowed.	allowed. 7 appeal decisions in total – 2 allowed.	allowed. 12 appeal decisions in total – 2 allowed.	allowed in total. 30 appeal decisions in total – 7 allowed. Given that the decisions are that of the Planning Inspectorate (PINs), the result is excellent.
<b>Revenues &amp; Benefits</b>	BV 9 [ARB 1]	% Council Tax collected within the year	Karen Henriksen	98.4%	<b>33.30%</b> Collection rate similar to previous year, around the same as pre covid levels.	<b>61.50%</b> Collection rate above previous year, similar to pre covid levels.	<b>89.50%</b> Collection rate similar to previous year, around the same as pre covid levels.	<b>97.82%</b> The actual collection rate for year is slightly below target. Payments have been impacted by the coronavirus pandemic and the 'cost of living' crisis. There was also a problem in	<b>97.82%</b> The actual collection rate for year is slightly below target. Payments have been impacted by the coronavirus pandemic and the 'cost of living' crisis. There was also a problem in obtaining

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								obtaining court dates for recovery action.	court dates for recovery action.
	BV10 [ARB 2]	% of Non-Domestic Rates collected within the year	Karen Henriksen	97.3%	<b>28.50%</b> 2023/24 is a valuation year so a lot of changes for NDR, will have an effect on the collection rate.	<b>58.40%</b> 2023/24 is a valuation year so a lot of changes for NDR, will have an effect on the collection rate.	<b>85.90%</b> Collection rate slightly less than previous year, around the same as pre covid levels.  2023/24 is a valuation year so a lot of changes for NDR which influence the collection rate.	<b>97.31%</b> Target achieved	<b>97.31%</b> Target achieved
	BV 78a [ARB 3]	Speed of processing new	Karen Henriksen	24 days	<b>12.4</b> – well on target	<b>12.65</b> - well on target	<b>12.75</b> - well on target	<b>13.56 days</b> - on target	<b>13.00 days</b> – actual

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		claims for housing benefit and Council Tax support	/ Paul Radcliffe						performance exceeded target
	BV 78b [ARB 4]	Speed of processing: notifications of changes in circumstances	Karen Henriksen / Paul Radcliffe	8 days	5.24 - well on target	5.34 - well on target	4.92 - well on target	1.64 days - on target	4.47 days - actual performance exceeded target.