

Appendix Two KPI Outturn 2022/23

KPI Reporting 2022 to 2023

Service Area/CMT Lead	Ref No.	Description	Lead	2022/23 target	Q1 Result + comment	Q2 Result + comment	Q3 Result + comment	Q4 Result + comment	Outturn + Comment
Organisational Health	BV8 [AE15]	% of undisputed invoices paid on time	David Kay	99%	99.37% A good start	99.07% It's steady & on track to meet the target	99.83% A much better quarter, now at 99.41 YTD	99.43% a good finish	99.42% Another successful year. Excellent performance.
	NI192	% of household waste which has been sent for reuse, recycling, composting or anaerobic digestion	Antonia Griffiths/ Claire Orford	58.5%	54.8% A good improvement on the previous 3 quarters	54.9% A consistent result.	51.3% Slightly down this quarter.	49.0% Lower than previous quarters as expected due to the season.	52.7% % increased from previous year.
	HRKP 1/Quarterly LGInfo rm Metric 4	Average no. working days lost due to sickness absence per FTE employee per annum is targeted at 9 days; per quarter the target is 2.25 days	Deborah Unwin/ Chrissie Symons	2.25 per quarter	2.437	2.56	3.09 If Q1, Q2 & Q3 sickness levels continue throughout the rest of the financial year, we will not achieve	1.65	Q1 = 2.437 Q2 = 2.56 Q3 = 3.09 Q4 = 1.65 Outturn for the financial year 2022/23 is 9.74 days. As a result we have narrowly missed the annual target.

Appendix Two KPI Outturn 2022/23

Service Area/CMT Lead	Ref No.	Description	Lead	2022/23 target	Q1 Result + comment	Q2 Result + comment	Q3 Result + comment	Q4 Result + comment	Outturn + Comment
							the year end target.		It is very important to note that all Covid-19 related absence data has been recorded separately from the main sickness absence data up until July 2022. As a result Covid-19 related sickness absence is not included in any of the reported District Council's sickness absences statistics in the period from April to June 2022. However Covid-19 related sickness absence has been included within the figures from July 2022, so is or will be represented in quarters 2, 3 & 4.

Appendix Two KPI Outturn 2022/23

Service Area/CMT Lead	Ref No.	Description	Lead	2022/23 target	Q1 Result + comment	Q2 Result + comment	Q3 Result + comment	Q4 Result + comment	Outturn + Comment
Housing	Revised BV 213	The % of homeless households seeking assistance from the Council, for whom this intervention helped resolve their situation	External organisations via Rob Cogings	75%	88.2%	79%	71.3% The result of the cost of living crisis, Ukrainian refugees, increased homelessness and increasing private rents with little new affordable supply.	81%	79.9% average across the 4 quarters.
Planning	DM1 NI 157i	% major planning application determined in 13 weeks or agreed extension of time period	Tim Braund/Chris Whitmore	>75%	100% - (5 major applications determined – 1 within 13 weeks and 4 within agreed extension of time period	80% - (5 major application determined – 1 within 13 weeks and 3 within agreed extension of time period.	100% (9 major application determined – 1 within 13 weeks and 8 within agreed extension of time period.	100% (7 major applications determined – 4 within 13 weeks and 3 within agreed extension of time period.	96% - Excellent performance

Appendix Two KPI Outturn 2022/23

Service Area/CMT Lead	Ref No.	Description	Lead	2022/23 target	Q1 Result + comment	Q2 Result + comment	Q3 Result + comment	Q4 Result + comment	Outturn + Comment
	DM2 NI 157ii	% of minor planning application determined in 8 weeks or agreed extension of time period	Tim Braund/Chris Whitmore	>77%	79% (57 total applications – 26 determined within 8 weeks and 19 within extension of time period)	82% (65 total applications – 36 determined within 8 weeks and 17 within extension of time period)	93% (59 total applications – 31 determined within 8 weeks and 24 within extension of time period).	83% (42 total applications – 25 determined within 8 weeks and 10 within extension of time period).	84% - Excellent performance
	DM3 NI 157iii	% of other planning applications determined in 8 weeks or agreed extension of time period	Tim Braund/Chris Whitmore	>90%	91% (96 total applications – 79 determined within 8 weeks and 8 within extension of time period)	89% (108 total applications – 89 determined within 8 weeks and 7 within extension of time period)	97% (79 total applications – 68 determined within 8 weeks and 9 within extension of time period)	85% (82 total applications – 65 determined within 8 weeks and 5 within extension of time period)	90.4% - Target met.
	DM4 BV204	% of appeals allowed against the LAs decision to refuse planning permission	Tim Braund/Chris Whitmore	<30%	50% - low number of appeal decisions (4) made over the quarter.	50% - low number of appeal decisions (2) made over the quarter.	28.5% - (7 s78 appeals, 5 dismissed, 2 allowed)	14% - (7 s78 appeals, 6 dismissed, 1 allowed – excellent	30% - Good performance achieved.

Appendix Two KPI Outturn 2022/23

Service Area/CMT Lead	Ref No.	Description	Lead	2022/23 target	Q1 Result + comment	Q2 Result + comment	Q3 Result + comment	Q4 Result + comment	Outturn + Comment
								performance.	
Revenues & Benefits	BV 9 [ARB 1]	% Council Tax collected within the year	Karen Henriksen	98.4%	The collection rate at 30 June 2022 is 33.3%, which is just under target.	The collection rate at 30 Sept 2022 is 61.2%, which is just under target.	The collection rate at 31 Dec 2022 is 89.2%, which is just under target.	The collection rate at 31 March 2023 is 97.8%, which is below the target of 98.4%. Collections have been impacted by the cost of living crisis. Collection of outstanding amounts will continue in 2023/24	The collection rate for 2022/23 is 97.8%, which is below the target of 98.4%. Collections have been impacted by the cost of living crisis. Collection of outstanding amounts will continue in 2023/24
	BV10 [ARB 2]	% of Non-Domestic Rates collected within the year	Karen Henriksen	97.3%	The collection rate at 30 June 2022 is 29.4%,	The collection rate at 30 Sept 2022 is 61.2%,	The collection rate at 31 Dec. 2022 is 86.8%	The collection rate at 31 March 2023 is 97.0%,	The collection rate for 2022/23 is 97.0%, which is below the target of 97.3%. Collection of

Appendix Two KPI Outturn 2022/23

Service Area/CMT Lead	Ref No.	Description	Lead	2022/23 target	Q1 Result + comment	Q2 Result + comment	Q3 Result + comment	Q4 Result + comment	Outturn + Comment
					which exceeds the target.	which is on track to meet the target.	which is on track to meet the target.	which is below the target of 97.3%. Collection of outstanding amounts will continue in 2023/24	outstanding amounts will continue in 2023/24
	BV 78a [ARB 3]	Speed of processing new claims for housing benefit and Council Tax support	Karen Henrikse n/Paul Radcliffe	24 days	11.12 days	11.46 days	11.19 days Continue to focus on new claims where possible due to cost of living crisis	11.37 We 'lose' 4 days effectively on processing at year end when we take users 'off' whilst we do the year end billing processes. Still effective manageme	11.14 days - Excellent performance We have managed effectively all work in year despite the extra demands made on us by new 'cost of living crisis' scheme demands.

Appendix Two KPI Outturn 2022/23

Service Area/CMT Lead	Ref No.	Description	Lead	2022/23 target	Q1 Result + comment	Q2 Result + comment	Q3 Result + comment	Q4 Result + comment	Outturn + Comment
								nt of the work.	
	BV 78b [ARB 4]	Speed of processing: notifications of changes in circumstances	Karen Henrikson/Paul Radcliffe	8 days	10.34 days Performance is below target this quarter but is expected to improve during the rest of the financial year.	6.55 days	7.37 days HB cases are migrating over to Universal Credit which has disproportionately increased the volumes of change notification. This will be the case going forward.	1.70 We benefit from 1-day processing time as all claims going through year end because of uprating get a 1-day stat	5.56 days - Excellent performance Volumes of DWP related changes continue to increase as HB cases are migrated over to Universal Credit. DWP send over a monthly update concerning UC household income, which triggers a reassessment for every UC household for CTS. Workloads are increasing rather than decreasing and this trend will increase as we go forward.