

## Appendix 2 - KPI Outturn Quarter 1 and Quarter 2 2023/24

### KPI Reporting - Quarter 1 and Quarter 2 2023/24

Service Area/CMT Lead	Reference	Description	Lead	2023/24 target	Q1 Result + comment	Q2 Result + comment
Organisational Health	BV8 [AE15]	% of undisputed invoices paid on time	David Kay	99%	99.34%  2 errors by Accounts Payable accounted for 6 of the 7 late payments – mis-identifying multiple page PDF's.	98.95%  1 more Accounts Payable 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.
	NI192	% of household waste which has been sent for reuse, recycling, composting or anaerobic digestion	Claire Orford / Antonia Griffiths	58.5%	<b>57.1%</b>	The KPIs are made up of data from various data sources and all information is not usually received until at least 8 weeks after the end of the quarter.

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Service Area/CMT Lead	Reference	Description	Lead	2023/24 target	Q1 Result + comment	Q2 Result + comment
	HRKP1 / Quarterly LG Inform 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	1.706	1.71  If Q1 & Q2 sickness levels continue throughout the rest of the financial year, we will achieve the year-end target.
<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%
<b>Planning</b>	DM1	% major planning application determined in 13 weeks or agreed	Chris Whitmore	>75%	100% - Excellent performance.	100% - Excellent performance.

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Service Area/CMT Lead	Reference	Description	Lead	2023/24 target	Q1 Result + comment	Q2 Result + comment
		extension of time period				
	DM2	% of minor planning application determined in 8 weeks or agreed extension of time period	Chris Whitmore	>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.
	DM3	% of other planning applications determined in 8 weeks or agreed extension of time period	Chris Whitmore	>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.
	DM4	% of appeals allowed against the LAs decision to refuse planning permission	Chris Whitmore	<30%	28% of s78 appeals allowed. 7 appeal decisions in total – 2 allowed.	25% of s78 appeals allowed. 4 appeal decisions in total – 1 allowed.
<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	<b>61.50%</b> Collection rate above previous

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					previous year, around the same as pre covid levels.	year, similar to pre covid levels.
	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.
	BV 78a [ARB 3]	Speed of processing new claims for housing benefit and Council Tax support	Karen Henriksen/Paul Radcliffe	24 days	<b>12.4</b> – well on target	<b>12.65</b> - well on target
	BV 78b [ARB 4]	Speed of processing: notifications of changes in circumstances	Karen Henriksen/Paul Radcliffe	8 days	<b>5.24</b> - well on target	<b>5.34</b> - well on target