

Priority 1 – Putting the residents and communities centre stage

| Key Performance Indicator | Target | 2022/23 Performance | Comments |
|---|-----------------------------|----------------------------|---|
| Number of days taken to process Housing Benefit/Council Tax Reduction Scheme new claim and change events | 17 days | 10 days | Target Achieved |
| Units of Bed & Breakfast in use as temporary accommodation | 0 | 36 | Target Not Achieved |
| Percentage of homelessness prevented or relieved (HRA3) | 50% | 69.2% | Target Achieved |
| Percentage of Home Choice Plus applications assessed and applicant notified of decision within 10 working days | 75% | 32.61% | Target Not Achieved Backlog of applications delayed processing times which impacted on performance. All outstanding applications are now back within 10 working day target. |
| The number of Disabled Facilities Grant (DFG) applications which are processed within the average end to end time (referral to completion) of 244 calendar days | 210 calendar days (average) | 217 days | Target Not Achieved Fractionally above target for full year and shortest average time in Warwickshire. Unfortunately, team has 1 FTE Occupational Therapist vacancy for the whole 12 months of 22/23 due to recruitment challenges and Q2-Q4 sickness challenges. Performance is considered to be good but will continue to be monitor into 23/24. |

Priority 2 – Nurturing a thriving, innovative and inclusive economy

| Key Performance Indicator | Target | 2022/23 Performance | Comments |
|---|---------------|----------------------------|--|
| Major planning applications: percentage within 13 weeks or agreed Extension of Time or Planning Performance Agreement | 60% | Q4 100% Year end 100% | Target Achieved Quarter 4 – 12 decisions; year-end – 66 decisions Exceeded target for each quarter. |
| Non-Major planning applications: percentage within 8 weeks or agreed Extension of Time | 70% | Q4 80.1% Year end 80.1% | Target Achieved Quarter 4 – 317 decisions; year-end – 1371 decisions Exceeded target for each quarter. |
| Percentage of Building Control applications checked within 10 working | 85% | 92% | Target Achieved Target was exceeded despite service being under great |

Performance Monitoring Report 2022/23
Key Performance Indicators

Appendix 2

| Key Performance Indicator | Target | 2022/23 Performance | Comments |
|--|--|--|--|
| days | | | pressure from Regulation changes in June 22. |
| The average turn-around time for land charge searches | 15 working days | 9.5 days | Target Achieved |
| Number of businesses referred to the Growth Hub via the Councils actions | 120 New Engagements 40 Business Assists | 56 New Engagements 138 Business Assists | Target Not Achieved |

Priority 3 – Responding to the climate change emergency

| Key Performance Indicator | Target | 2022/23 Performance | Comments |
|---|---------|---------------------|-----------------|
| Residual household waste per household (kg's) | <375kgs | 325.71kgs | Target Achieved |
| Percentage of household waste sent to reuse, recycling and composting | >58% | 60.29% | Target Achieved |

Priority 4 – Working on regional, national and international stages

| Key Performance Indicator | Target | 2022/23 Performance | Comments |
|--|-----------|---------------------|-----------------|
| Number of trips (day and staying) made to Stratford District Council area in 2021. (NB. This indicator is reported on a calendar year basis and will be a year behind) | 3,700,000 | 5,215,000 (2021) | Target Achieved |

Priority 5 – Enhancing the quality of Stratford-on-Avon as a place

| Key Performance Indicator | Target | 2022/23 Performance | Comments |
|---|---------|---------------------|-----------------|
| Number of visits and percentage increase in usage of each SDC Leisure Centre compared to the same period of the previous year | 850,000 | 983,810 | Target Achieved |
| % of Anti-Social Behaviour (ASB) high-risk victims in the District, where the risk reduced to a lower level, through coordinated multi-agency interventions within 6 months | 70% | 90% | Target Achieved |
| Percentage of time CCTV Control room is operational | 97% | 98.2% | Target Achieved |

Corporate Health Indicators

| Key Performance Indicator | Target | 2022/23 Performance | Comments |
|---|----------|--------------------------------|---|
| Number of sick days per FTE (including maternity leave and long-term sickness) | 7.5 days | 8.16 days | Target Not Achieved |
| Percentage of invoices paid within 28 days (excluding creditors who have their own bespoke payment terms) | 99% | Q4 99% 2022/23 year-end 99% | Target Achieved |
| Percentage of NNDR collected | 98.20% | 94.38% | Target Not Achieved Below target due to economic situation. Amount collected = £54,077,653.06 |
| Percentage of Council Tax collected | 98.20% | 97.97% | Target Not Achieved Only slightly below target due to cost of living crisis. Amount collected = £121,575,280.25 |
| Rating of Stratford District as a place to do business? (SDC Business Survey) | 63% | N/A | Due to the consultation on the Economic Strategy, the business survey has been put back to 2023/24. |