



REPORT TO THE MEETING OF CABINET – 17 JULY 2024

PORTFOLIO: RESOURCES – CLLR S MOUNTFORD

REPORT FROM ASSISTANT DIRECTOR PERFORMANCE POLICY & CUSTOMER

SUBJECT: CORPORATE PERFORMANCE SCORECARD Q4 2023/2024

1 PURPOSE OF REPORT

- 1.1 To set out the performance figures for the Corporate Performance Scorecard (the 'corporate scorecard') for Q4 2023/2024.

2 LINKS TO COUNCIL'S PRIORITIES AND OBJECTIVES

- 2.1 The scorecard is explicitly linked to all of the Council's priorities.

3 RECOMMENDATION

- 3.1 It is proposed that Cabinet
 - (1) Notes the report and continues to monitor performance.
 - (2) Considers any performance that it might wish to refer to the Overview and Scrutiny Committee for further investigation and review.
 - (3) Gives feedback on the new format of the corporate scorecard for consideration in future iterations.

4 INTRODUCTION

- 4.1 The corporate scorecard reports on performance indicators for important service outcomes that are relevant to the Council's priorities as set out in the current Corporate Plan.

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- 4.2 The indicators and targets for the corporate scorecard for 2023/24 were approved by Cabinet in September 2023. As part of a planned refresh of the Corporate Plan, these indicators and targets will also be reviewed and re-presented to Cabinet for approval later on in this municipal year.

5 REPORT

New Report Template and System Integration

- 5.1 As of Q4 2023/24, the Council has implemented a new reporting template for the corporate scorecard, included in the Appendix of this report. This is produced by an IT system currently used by the Housing department, with work underway on adapting the system to support performance requirements across the Council, starting with this corporate scorecard report. By using this system to hold performance data (migrated across from a custom-built database) the turnaround time for producing detailed reports will be significantly reduced. By using pre-built templates such as the one used in the Appendix of this report, the process of scorecard reporting is essentially automated once the data is input. The ambition is to halve the current time lag between the end of a quarter and the corporate scorecard report coming to Cabinet from 10-12 weeks to 6 weeks.
- 5.2 The new report style contains one performance indicator per A4 page, with the added benefit of being able to include more information than the previous reports, which held up to four performance indicators per page. Relevant targets and trends are included on each indicator with an indication of which Council department is responsible for performance. Each indicator also contains a “Performance Objective” which will detail the aim of each indicator, that is to maximise performance against a target or to minimise against a target.
- 5.3 The current iteration of the new report contains deliberately unfilled space for most indicators next to “Latest Note” section. Future iterations of the corporate scorecard will utilise this additional space to provide additional information or context to the performance being presented.
- 5.4 A new addition is a section called “Status for Current Period”. This introduces a red/yellow/green warning system to sit alongside each indicator. Green demonstrates that performance is either on or above target, yellow represents performance within pre-defined parameters that are close to the target, and red represents performance below target. For the purposes of this first iteration of the new report, the majority of indicators have had the ability to flag as yellow removed while tolerance levels are agreed. For those indicators without a target, the red/yellow/green warning system is replaced by a “Data Only” symbol. A key of all symbols is included at the bottom of the report included in the Appendix.
- 5.5 The accompanying graph for each indicator has been set up to show the previous year’s performance over each quarter in addition to the latest quarterly performance for the current year. The annual indicators have been

set up to show the previous four years' performance. This change allows for performance over a set period of time to be more easily viewable on the reports. As this is the first iteration of the new report, changes to presentation and displayed data can be made as required.

- 5.6 As a result of the review of all current scorecard indicators during this process, some have been split into multiple distinct indicators as opposed to combined under one heading. This has led to a slight increase in the number of indicators on the Q4 corporate scorecard, but the information contained remains the same. These impacted indicators will be addressed below within the relevant section. Where applicable, some indicators have had a target added that represents the Essex average to provide wider context. These indicators are highlighted as such in the description field.

Summary of Performance

- 5.7 Appendix 1 sets out the performance achieved by the Council against the measures in the scorecard, together with trend data and commentary on performance, where available. The scorecard contains data for both Q4 and annually reported indicators.
- 5.8 Performance is set out against the four priorities plus one enabler category in the 2021-24 corporate plan as follows:

Economy and Growth

- 5.9 The indicators reported under this priority do not include a target as they are measures that the Council cannot directly control, but works to influence. However, the measures are an important indication of the health of the local economy.
- 5.10 The Gross Value Added (GVA) per head in Castle Point continues to grow, with the most recent available data (2022) showing an increase to £13,473. This does, however, remain the lowest in Essex with an overall Essex average of £26,952.
- 5.11 The reporting method for monitoring the number of businesses in Castle Point has changed since last reported. Previously the number of businesses, birth rate and one-year survival rate were recorded under one indicator. This has now been split into three distinct indicators to better track individual elements and monitor performance against previous periods. However, the data for each element during the 2023 period was not available at the time of this report, although is the most recent data available from the Office of National Statistics (ONS).
- 5.12 Average workplace-based earnings and average resident earnings per week both continued to increase, with year-on-year performance being £664 up from £572 and £681 up from £661 respectively. This period marks four years of continued increases in performance, with a narrowing of the gap between

earnings for those working in the Borough and the earnings of those resident in the Borough (who may work elsewhere).

- 5.13 The percentage of the working-age population in Castle Point with at least NVQ Level 4 (equivalent to the first year of a degree) indicator has been changed to reflect NVQs being replaced by RQF4s (Regulated Qualification Framework). The equivalent level of the qualification, however, remains the same. 2023 performance was 30%, a drop compared to the 2021 period which was 33% (2022 data was not available to use as a reference point).
- 5.14 The figures for the number of apprenticeship starts in the Borough were not available for the 2023/24 period. However, the most recent set of data for 22/23 showed a drop to 340, down from 640 in the previous year. This was against a backdrop of having the highest indicative apprenticeship starts per 100,000 population in Essex, with the number of apprenticeship starts across Essex falling from 8,540 in 2021/22 to 4,880 in 2022/23.

People

- 5.15 Of the 13 indicators, 5 were at or above target and 8 were below target. Performance trends compared with the previous period show that 2 indicators remained static, 5 indicators were improving, and 6 indicators had declining performance.
- 5.16 98% of rated food premises (470 of 479) were classified as 'broadly compliant' with food regulations, having been awarded 3 stars or above on the Food Hygiene Ratings Scheme.
- 5.17 Percentage of prevention duties (the Council meeting its obligation to take all reasonable steps towards preventing homelessness) which ended during the quarter with a successful outcome remains below the target of 65%, with performance in Q4 2023/24 being 45.2%. However, this continues a trend of increased performance in every period after Q1. Percentage of relief duties relates to the Council meeting its obligation to take all reasonable steps to assist homeless applicants with suitable accommodation. Cases that ended during the quarter with a successful outcome also remains under the target of 45%, with a slight drop in Q4 to 41.1% compared to Q3 performance of 41.8%.
- 5.18 Proportion of people who feel safe after dark was scored at 43% for 2023, below the Essex average of 51% and representing a drop from 2022 performance of 46%. Data for this indicator is taken from the Essex Resident Survey (Perceptions of Safety), which is available at [Essex Resident Survey 2023 Dashboard & Reports | Essex Open Data](#).
- 5.19 Satisfaction with Leisure Services is measured by a Net Promoter Score which can range from -100 (where everybody is a detractor and would not recommend the service) to +100 (where everybody is a promoter and would recommend the service). Both Waterside Farm and Runnymede Leisure Centres scored well over the quarter (67 and 63, respectively), although both

slightly below target of 75 and lower than at the same time last year. Feedback from customers relating to Runnymede Leisure Centre cited lack of car parking on site as a reason for giving less positive feedback.

- 5.20 Number of swimming programme participants had an increase in performance compared to Q3 2023/24, from 1618 to 1661. However, this remains below target of 1800, with recruitment within the team being marked as an issue impacting the growth of the programme. Leisure memberships continue to improve and perform much higher than the target, with the team very proud of achieving 4683 memberships during a period where the target was 4000. Membership attrition rates for both Waterside and Runnymede Leisure Centres also remain well within target.
- 5.21 In the Essex Residents' Survey for 2023, 55% indicated that they either agreed or strongly agreed with the statement about a strong sense of community in their local area, which is below the Essex average of 65%, although increasing compared to the previous year. Proportion of people participating in physical activity for 2023/24 fell to 63, compared to 2022/23 period score of 61 and remaining below the Essex average of 63. The figures for life satisfaction score were not available for the 2023/24 period at the time of this report, with the most recent set of data for 2022/23 (7.9) showing performance above the Essex average of 7.5.

Place

- 5.22 Of the 6 indicators, 2 were at or above target, 2 were below target and 2 are data only indicators without a target set. Performance trends compared with the previous period show that 4 indicators were improving, and 2 indicators had declining performance.
- 5.23 Average time taken to re-let voids maintains its continued strong performance with a score of 11.9 days against a target of 20 days. However, satisfaction with repairs service received dropped below target for the first time this year, with Q4 performance being 95.7% against a target of 97%. The Planning indicators (relating to percentage of planning applications processed within target time limits for both *major* and *non-major* applications) are reported based on a rolling two-year position. Performance for *major* applications was 50%, below the target of 60%. For *non-major* applications, performance was 74% and above the target of 70%. Performance for Q4 in isolation however was strong, with both indicators scoring 100% for the period.
- 5.24 The number of new *affordable* homes built in the Borough for 2023/24 was 7, an increase on 5 from the previous year. However, the indicator for the number of new homes built in the Borough had a 2023/24 score of -53. This was due to the number of mobile homes removed from Thorney Bay outstripping the number of new build completions for this year, leading to a net reduction overall.

Environment

- 5.25 Of the 10 indicators, 7 were at or above target, 3 were below target. Performance trends compared with the previous period show that 4 indicators were improving, 5 indicators had declining performance, and 1 remained static.
- 5.26 The total recycling and composting rate at the end of Q4 2022/23 is 47.57% (interim calculation, subject to change) which is just below the target but a slight increase in performance compared to Q4 last year. Due to good growing weather in 2023/24, garden waste tonnage increased considerably compared to 2022/23. Food waste tonnage has been declining in recent years.
- 5.27 Residual household waste(kg) was 439.9 for Q4 2023/24 which is above the maximum target of 436. Recycling contamination has been renamed to specify it relates to pink sack recycling only. Performance of 15.3% remains within target of 16%.5.28 Performance on street cleanliness has improved in Q4 2023/24, with a decrease to 13.03% on percentage of streets inspected deemed unsatisfactory. Likewise, the percentage of fly tips removed within 1 working day has further increased to 99% in Q4 2023/24, comfortably above the target of 90%.
- 5.28 There was an increase from 3 to 7 service requests for highway grass verge cutting when comparing Q4 2023/24 to Q3; however, this is still well within the target of 45. This increase was due to the grass cutting programme starting in early March. The number of default notices served in relation to grass cutting remained at 0 for the period.
- 5.29 Due to the Annual Satisfaction Survey not being undertaken for 2023/24, the following results are based on 2022/23 performance figures. Satisfaction with parks and open spaces increased to 60% for 2022/23, an increase from 58% in 2021/22 and matching the target of 60%. Satisfaction with waste collection for 2022/23 was 87%, an increase from 84% the previous year and above the target of 86%. Satisfaction with the Council's efforts to keep public land clear of litter and refuse was 56% for 2022/23, below the target of 63% and a decrease from 61% in 2021/22. The Council is exploring options to resurrect the annual satisfaction survey.

Enablers

- 5.30 Of the 9 indicators, 7 were at or above target, 2 were below target and 1 is a data only indicator without a target set. Performance trends compared with previous period show that 5 indicators were improving, 2 indicators had declining performance and 2 remained static.
- 5.31 The average number of days to process new benefit claims remained within the target of 21 days, with Q4 2023/24 performance being 17 days; an improvement from Q3 and much improved from Q4 2022/23 which was 22

days. Likewise, the number of days to process a change of circumstances form also had strong performance in Q4, 4 days against a target of 7.

- 5.32 The sickness absence indicators remain split between short-term and long-term (4 calendar weeks or more) and are recorded separately. At 4.03 days, short-term absence remains better than the target and marks 6 consecutive periods of improving performance. Long-term sickness absence has increased to 5.7 days, which is over the target of 3.4 days and remains an area of ongoing monitoring. Despite an increase in the number of days compared to last quarter, it is slightly lower than at the same time last year.
- 5.33 Where we previously monitored the public's overall satisfaction with the Council, this indicator has been changed to Overall Satisfaction with the Local Area. This change is due to the survey carried out by Essex County Council no longer including this question, so we have instead adapted this to report on a different perception measure. Satisfaction for 2023/24 was 73%, which is above the Essex average of 70%. Across the County there is a notable decline that is consistent across the majority of areas compared to 2022/23. With Castle Point broadly maintaining performance, satisfaction levels are higher than some neighbouring boroughs and against the overall average.
- 5.34 The First Contact team continues to deal with queries effectively; 95% of calls received were dealt with at the first point of contact without the need to transfer to the back office. This meets the 95% target, which has been met throughout the 2023/24 period.
- 5.35 There was no change with the number of wheeled bin garden waste subscribers, maintaining the 14,833 total shared with Q3 2023/24 and also remaining above the target of 14,700.
- 5.36 The number of users adopting e-billing for council tax and business rates decreased to 9992 and ended Q4 2023/24 below the target of 10,500. However, the uptake for using online forms for council tax and business rates transactions continued its steep increase and ended Q4 with 7643, substantially above the target of 6000.

6 OPTIONS

- 6.1 Although the report presents a number of recommendations, these are not presented as options. Rather, they are for consideration by Cabinet at the meeting. Cabinet is asked to note the performance report and in the second recommendation is also asked to consider any performance that it may wish to refer to the Overview and Scrutiny Committee for further consideration. The third recommendation relates to feedback on the new format for the report.

7 RISK IMPLICATIONS

- 7.1 Poor performance comes with the risk that the Council will fail to meet its statutory duties. It also brings risk of reputational damage.

8 CRIME AND DISORDER IMPLICATIONS

8.1 There are no direct crime and disorder implications although one of the indicators included in this report relates to feelings of safety after dark.

9 ENVIRONMENTAL IMPLICATIONS

9.1 There are no direct environmental implications although some of the indicators sit under the corporate priority of Environment.

10 FINANCIAL IMPLICATIONS

10.1 There are no direct financial implications arising from this report.

11 LEGAL IMPLICATIONS

11.1 There are no direct legal implications arising from this report.

12 HUMAN RESOURCES IMPLICATIONS

12.1 There are no direct human resource implications arising from this report.

13 EQUALITY AND DIVERSITY IMPLICATIONS

13.1 An Equality Impact Assessment has not been completed as no decision is being made.



Ben Brook

Assistant Director – Policy Performance and Customer

Background Papers:-

None.

For further information please contact Josh Hunt on:-

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Report Author: Josh Hunt
Generated on: 27 June 2024



Appendix 1

Corporate Performance Scorecard

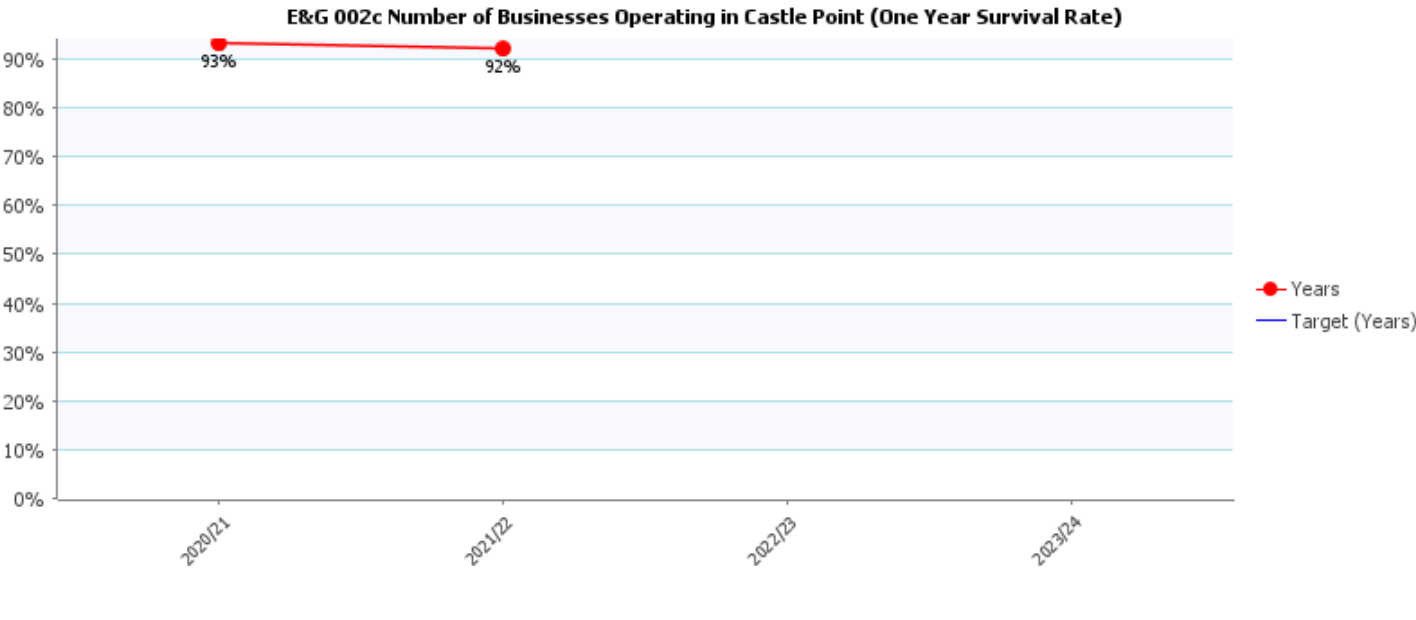






Q4 2023/2024

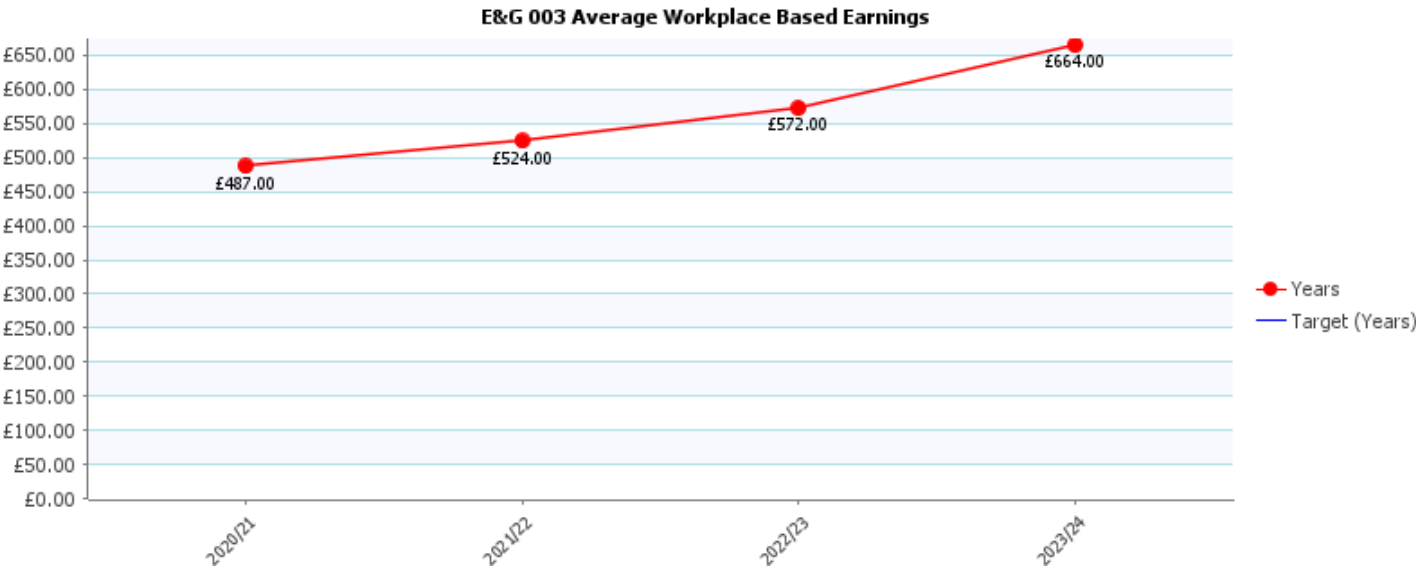






1. Economy & Growth

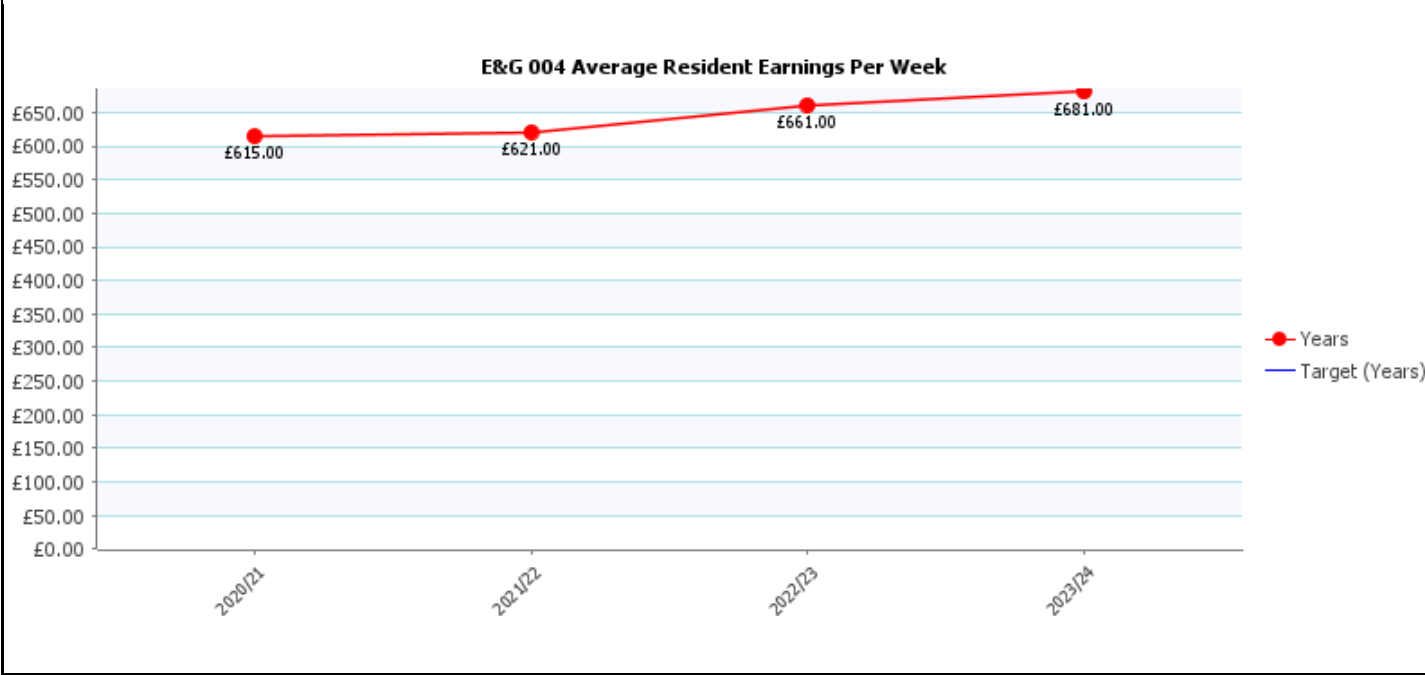


KPI Reported	E&G 001 Gross Value Added (GVA) Per Head																											
Description	Data source - Office for National Statistics. Indicator has been changed, and historic data has been adjusted, to now show the performance as the monetary amount for the period.																											
<table border="1"> <caption>GVA per head by District (Estimated from Chart)</caption> <thead> <tr> <th>District</th> <th>GVA per head (€)</th> </tr> </thead> <tbody> <tr><td>Brentwood</td><td>42,000</td></tr> <tr><td>Basildon</td><td>39,000</td></tr> <tr><td>Chelmsford</td><td>35,000</td></tr> <tr><td>Epping Forest</td><td>32,000</td></tr> <tr><td>Colchester</td><td>27,000</td></tr> <tr><td>Harlow</td><td>26,000</td></tr> <tr><td>Braintree</td><td>26,000</td></tr> <tr><td>Uttlesford</td><td>30,000</td></tr> <tr><td>Maldon</td><td>20,000</td></tr> <tr><td>Rochford</td><td>19,000</td></tr> <tr><td>Tendring</td><td>15,000</td></tr> <tr><td>Castle Point</td><td>13,473</td></tr> </tbody> </table>	District	GVA per head (€)	Brentwood	42,000	Basildon	39,000	Chelmsford	35,000	Epping Forest	32,000	Colchester	27,000	Harlow	26,000	Braintree	26,000	Uttlesford	30,000	Maldon	20,000	Rochford	19,000	Tendring	15,000	Castle Point	13,473	PI Owner	
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Current Performance	£13,473.00																											
Current Target																												
Performance Objective	Aim to Maximise																											
Latest Note	Whilst GVA performance has continued to increase, the most recent performance data available (2022) still positions CP as the lowest performing in Essex, with an average GVA per head of £26,952 across Essex.																											

KPI Reported	E&G 002a Number of Businesses Operating in Castle Point										
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	Recent Trend Arrow	↑									
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Current Performance	3,265										
Current Target											
Performance Objective	Aim to Maximise										
Latest Note											

KPI Reported	E&G 002b Number of Businesses Operating in Castle Point (Births)										
Description	Data source - Office of National Statistics.										
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KPI Reported	E&G 002c Number of Businesses Operating in Castle Point (One Year Survival Rate)																								
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KPI Reported	E&G 003 Average Workplace Based Earnings																												
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	 <table border="1" data-bbox="100 383 1512 957"> <caption>E&G 003 Average Workplace Based Earnings</caption> <thead> <tr> <th>Year</th> <th>Earnings (£)</th> </tr> </thead> <tbody> <tr> <td>2020/21</td> <td>£487.00</td> </tr> <tr> <td>2021/22</td> <td>£524.00</td> </tr> <tr> <td>2022/23</td> <td>£572.00</td> </tr> <tr> <td>2023/24</td> <td>£664.00</td> </tr> </tbody> </table>		Year	Earnings (£)	2020/21	£487.00	2021/22	£524.00	2022/23	£572.00	2023/24	£664.00	<table border="1"> <tr> <td>PI Owner</td> <td></td> </tr> <tr> <td>Most Recent Period Updated</td> <td>2023/24</td> </tr> <tr> <td>Status for Current Period</td> <td></td> </tr> <tr> <td>Recent Trend Arrow</td> <td></td> </tr> <tr> <td>Recent Trend</td> <td>Improving</td> </tr> <tr> <td>Current Performance</td> <td>£664.00</td> </tr> <tr> <td>Current Target</td> <td></td> </tr> <tr> <td>Performance Objective</td> <td>Aim to Maximise</td> </tr> </table>	PI Owner		Most Recent Period Updated	2023/24	Status for Current Period		Recent Trend Arrow		Recent Trend	Improving	Current Performance	£664.00	Current Target		Performance Objective	Aim to Maximise
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KPI Reported	E&G 004 Average Resident Earnings Per Week												
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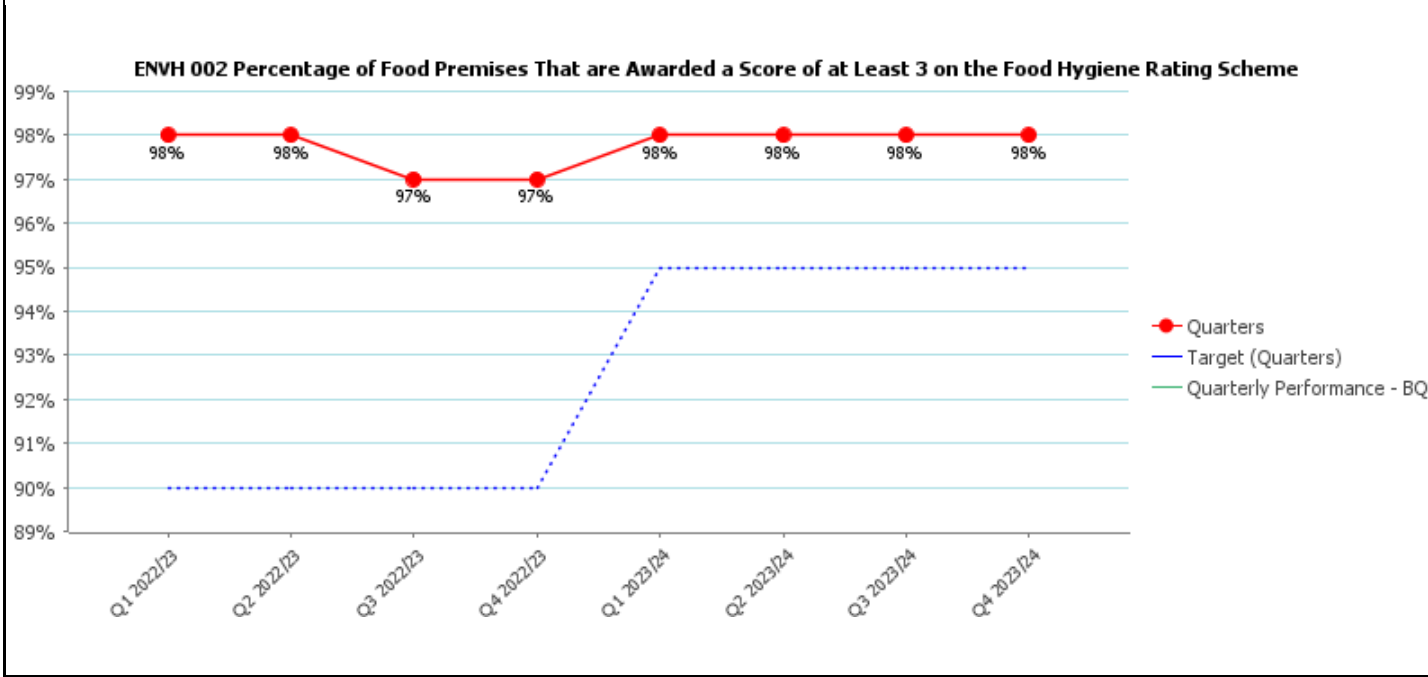
KPI Reported	E&G 005 Percentage of Working Age Population with RQF4 Qualification and Above		
Description	Data source - Nomis Labour Market.		
	PI Owner		
	Most Recent Period Updated	2023/24	
	Status for Current Period		
	Recent Trend Arrow		
	Recent Trend		
	Current Performance	30%	
	Current Target		
	Performance Objective	Aim to Maximise	
Latest Note	Data for 2022/23 period unavailable. Name of indicator changed to reflect NVQ (National Vocational Qualification) level being replaced by RQF (Regulated Qualification Framework) standard. Level 4 is equivalent to the first year of a degree.		

KPI Reported	E&G 006 Number of Apprenticeship Starts in the Borough										
Description	Data source - Gov.uk.										
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	Recent Trend Arrow	↓									
Recent Trend	Getting Worse										
Current Performance	340										
Current Target											
Performance Objective	Aim to Maximise										
Latest Note	This fall mirrors the trend across Essex with the number of apprenticeship starts across the county falling from 8,540 in 2021/22 to 4,880 in 2022/23.										

2. People

KPI Reported	ENVH 002 Percentage of Food Premises That are Awarded a Score of at Least 3 on the Food Hygiene Rating Scheme
---------------------	--

Description	
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PI Owner	
Most Recent Period Updated	Q4 2023/24
Status for Current Period	
Recent Trend Arrow	
Recent Trend	No Change
Current Performance	98%
Current Target	95%
Performance Objective	Aim to Maximise

Latest Note	470 of 479 rated premises (98%) were classified as being 'broadly compliant with food regulations having been awarded 3* or above on the FSA Food Hygiene Rating Scheme.
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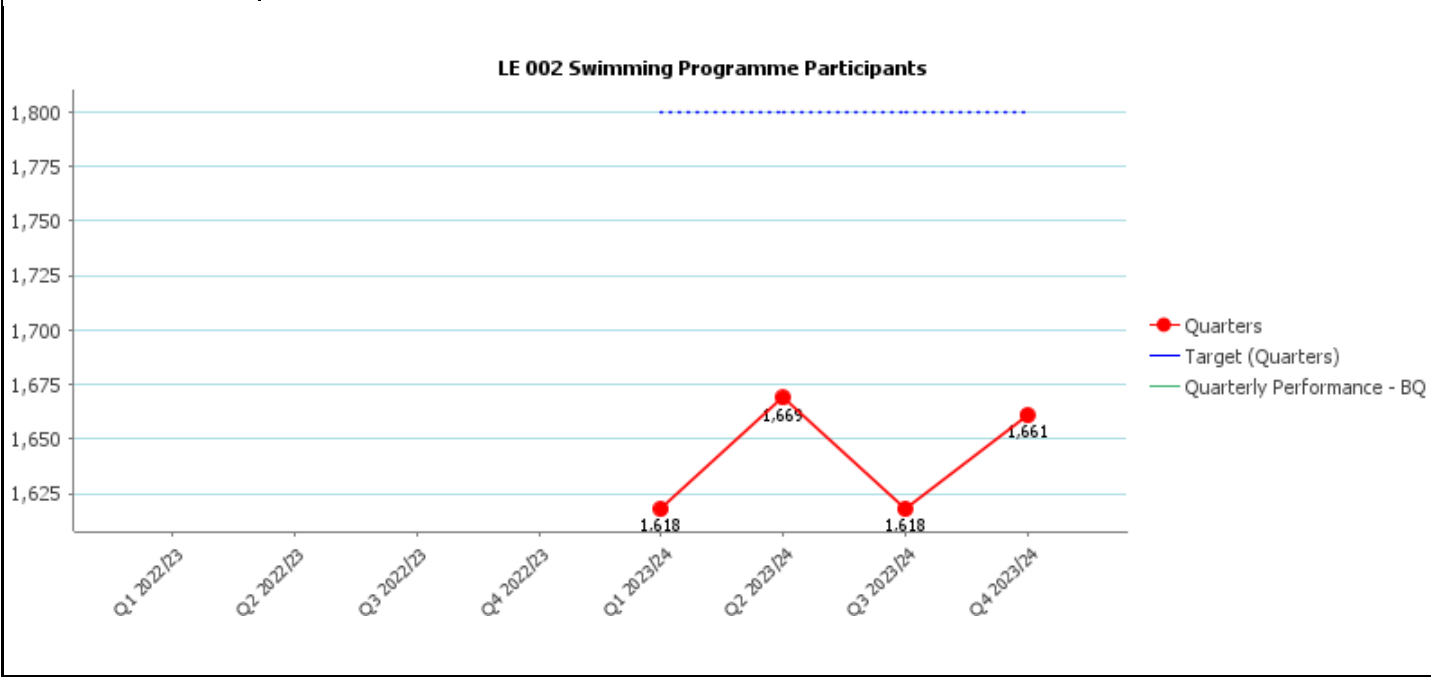


KPI Reported	HOT 021 CP Percentage of Prevention Duties Which Ended During the Quarter With a Successful Outcome																																													
Description	Prevention duties is the Council meeting its obligation to take all reasonable steps towards preventing homelessness																																													
	<table border="1"> <caption>HOT 021 CP Percentage of Prevention Duties Which Ended During the Quarter With a Successful Outcome</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>64.7%</td> <td>65%</td> </tr> <tr> <td>Q2 2022/23</td> <td>62.3%</td> <td>65%</td> </tr> <tr> <td>Q3 2022/23</td> <td>68.5%</td> <td>65%</td> </tr> <tr> <td>Q4 2022/23</td> <td>68%</td> <td>65%</td> </tr> <tr> <td>Q1 2023/24</td> <td>30.4%</td> <td>65%</td> </tr> <tr> <td>Q2 2023/24</td> <td>40.8%</td> <td>65%</td> </tr> <tr> <td>Q3 2023/24</td> <td>44%</td> <td>65%</td> </tr> <tr> <td>Q4 2023/24</td> <td>45.2%</td> <td>65%</td> </tr> </tbody> </table>		Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2022/23	64.7%	65%	Q2 2022/23	62.3%	65%	Q3 2022/23	68.5%	65%	Q4 2022/23	68%	65%	Q1 2023/24	30.4%	65%	Q2 2023/24	40.8%	65%	Q3 2023/24	44%	65%	Q4 2023/24	45.2%	65%	<table border="1"> <tr> <td>PI Owner</td> <td></td> </tr> <tr> <td>Most Recent Period Updated</td> <td>Q4 2023/24</td> </tr> <tr> <td>Status for Current Period</td> <td></td> </tr> <tr> <td>Recent Trend Arrow</td> <td></td> </tr> <tr> <td>Recent Trend</td> <td>Improving</td> </tr> <tr> <td>Current Performance</td> <td>45.2%</td> </tr> <tr> <td>Current Target</td> <td>65%</td> </tr> <tr> <td>Performance Objective</td> <td>Aim to Maximise</td> </tr> </table>	PI Owner		Most Recent Period Updated	Q4 2023/24	Status for Current Period		Recent Trend Arrow		Recent Trend	Improving	Current Performance	45.2%	Current Target	65%	Performance Objective	Aim to Maximise
Quarter	Quarters (%)	Target (Quarters) (%)																																												
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Current Performance	45.2%																																													
Current Target	65%																																													
Performance Objective	Aim to Maximise																																													
Latest Note																																														

KPI Reported	HOT 022 CP Percentage of Relief Duties Which Ended During the Quarter With a Successful Outcome																																													
Description	Relief duties relate to the Council meeting its obligation to take all reasonable steps to assist homeless applicants with suitable accommodation																																													
	<table border="1"> <caption>HOT 022 CP Percentage of Relief Duties Which Ended During the Quarter With a Successful Outcome</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>47.1%</td> <td>45%</td> </tr> <tr> <td>Q2 2022/23</td> <td>47.7%</td> <td>45%</td> </tr> <tr> <td>Q3 2022/23</td> <td>55.5%</td> <td>45%</td> </tr> <tr> <td>Q4 2022/23</td> <td>53.3%</td> <td>45%</td> </tr> <tr> <td>Q1 2023/24</td> <td>33.3%</td> <td>45%</td> </tr> <tr> <td>Q2 2023/24</td> <td>33%</td> <td>45%</td> </tr> <tr> <td>Q3 2023/24</td> <td>41.8%</td> <td>45%</td> </tr> <tr> <td>Q4 2023/24</td> <td>41.1%</td> <td>45%</td> </tr> </tbody> </table>		Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2022/23	47.1%	45%	Q2 2022/23	47.7%	45%	Q3 2022/23	55.5%	45%	Q4 2022/23	53.3%	45%	Q1 2023/24	33.3%	45%	Q2 2023/24	33%	45%	Q3 2023/24	41.8%	45%	Q4 2023/24	41.1%	45%	<table border="1"> <tr> <td>PI Owner</td> <td></td> </tr> <tr> <td>Most Recent Period Updated</td> <td>Q4 2023/24</td> </tr> <tr> <td>Status for Current Period</td> <td></td> </tr> <tr> <td>Recent Trend Arrow</td> <td></td> </tr> <tr> <td>Recent Trend</td> <td>Getting Worse</td> </tr> <tr> <td>Current Performance</td> <td>41.1%</td> </tr> <tr> <td>Current Target</td> <td>45%</td> </tr> <tr> <td>Performance Objective</td> <td>Aim to Maximise</td> </tr> </table>	PI Owner		Most Recent Period Updated	Q4 2023/24	Status for Current Period		Recent Trend Arrow		Recent Trend	Getting Worse	Current Performance	41.1%	Current Target	45%	Performance Objective	Aim to Maximise
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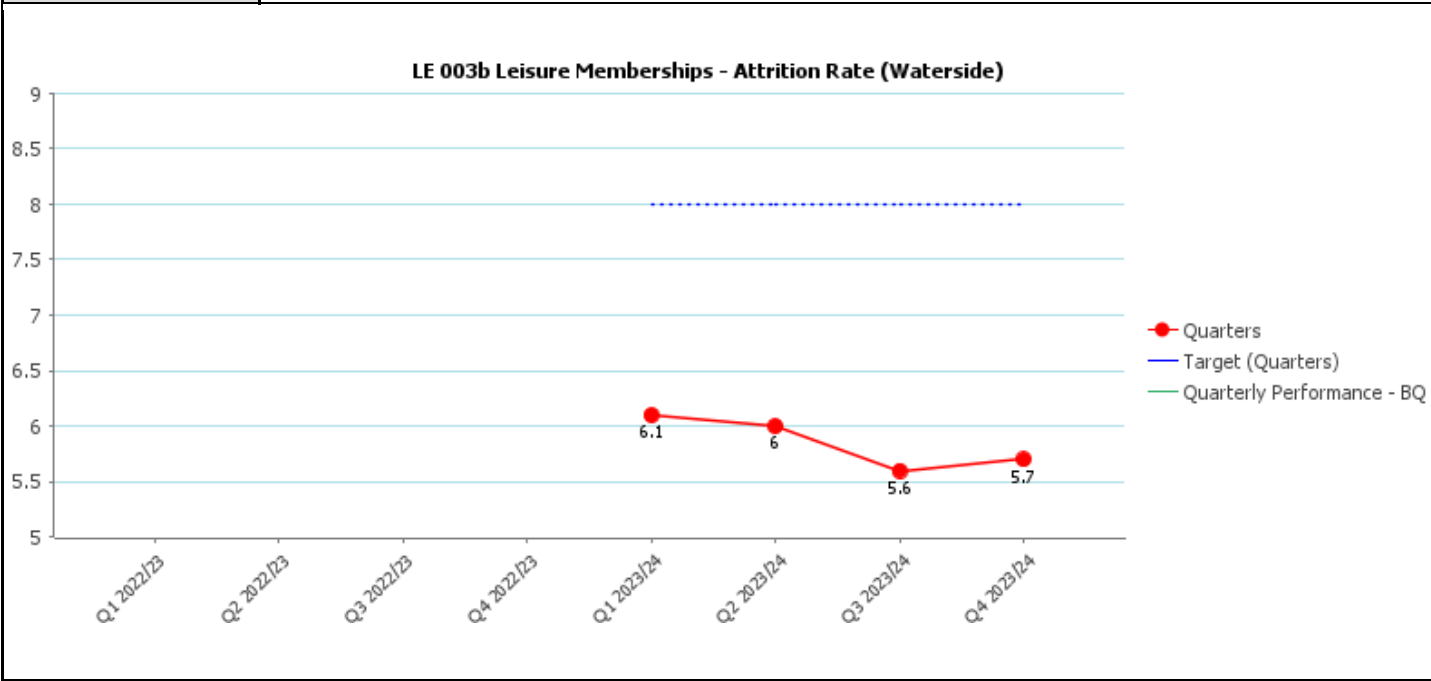


KPI Reported	LCT 013 Proportion of People Who Feel Safe after Dark														
Description	Target is set as the Essex average performance. Data source - Essex Resident Survey														
<table border="1"> <caption>LCT 013 Proportion of People Who Feel Safe after Dark</caption> <thead> <tr> <th>Year</th> <th>Years (%)</th> <th>Target (Years) (%)</th> </tr> </thead> <tbody> <tr> <td>2020/21</td> <td>42%</td> <td>~51%</td> </tr> <tr> <td>2022/23</td> <td>46%</td> <td>~51%</td> </tr> <tr> <td>2023/24</td> <td>43%</td> <td>~51%</td> </tr> </tbody> </table>	Year	Years (%)	Target (Years) (%)	2020/21	42%	~51%	2022/23	46%	~51%	2023/24	43%	~51%	PI Owner		
	Year	Years (%)	Target (Years) (%)												
	2020/21	42%	~51%												
	2022/23	46%	~51%												
	2023/24	43%	~51%												
	Most Recent Period Updated	2023/24													
	Status for Current Period														
	Recent Trend Arrow														
Recent Trend	Getting Worse														
Current Performance	43%														
Current Target	51%														
Performance Objective	Aim to Maximise														
Latest Note															

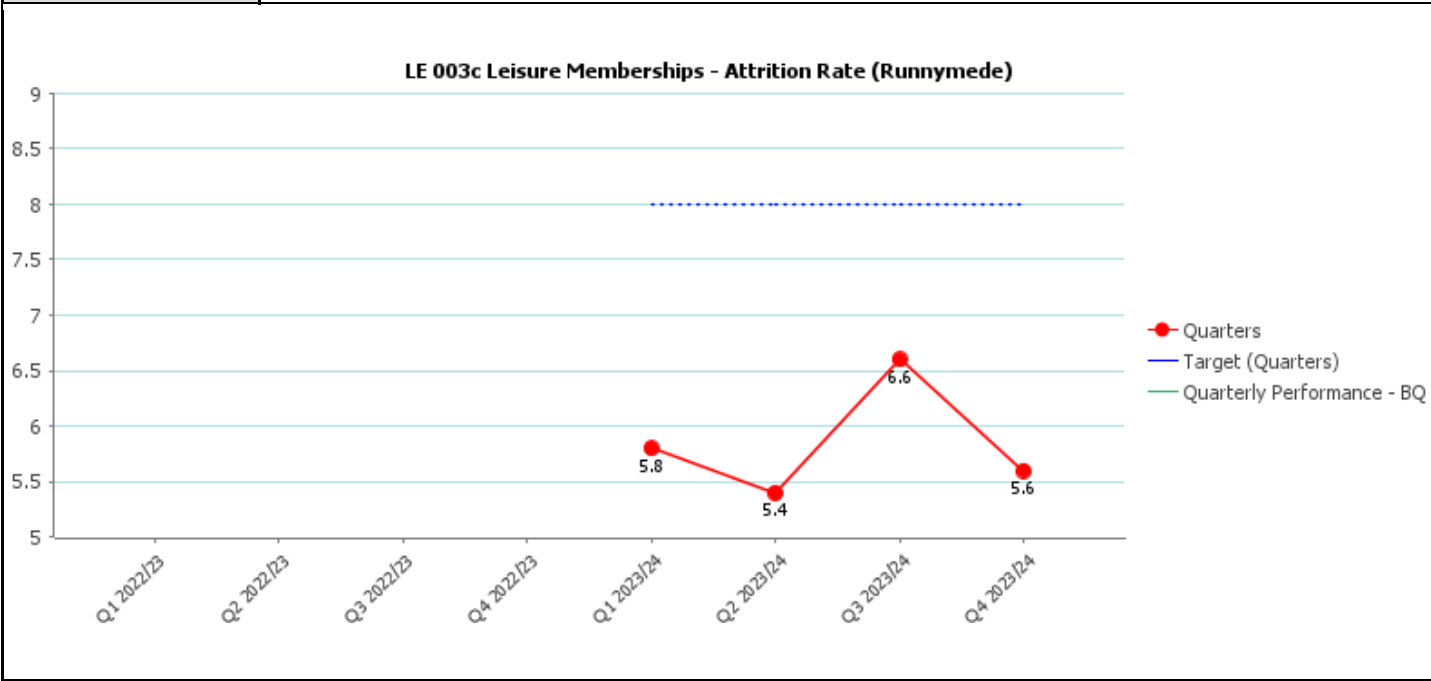


KPI Reported	LE 001a Leisure Satisfaction - Net Promoter Score (NPS) Waterside Farm																																													
Description																																														
	<p>LE 001a Leisure Satisfaction - Net Promoter Score (NPS) Waterside Farm</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (NPS)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>77</td> <td>75</td> </tr> <tr> <td>Q2 2022/23</td> <td>81</td> <td>75</td> </tr> <tr> <td>Q3 2022/23</td> <td>78</td> <td>75</td> </tr> <tr> <td>Q4 2022/23</td> <td>68</td> <td>75</td> </tr> <tr> <td>Q1 2023/24</td> <td>69</td> <td>75</td> </tr> <tr> <td>Q2 2023/24</td> <td>75</td> <td>75</td> </tr> <tr> <td>Q3 2023/24</td> <td>76</td> <td>75</td> </tr> <tr> <td>Q4 2023/24</td> <td>67</td> <td>75</td> </tr> </tbody> </table>	Quarter	Quarters (NPS)	Target (Quarters)	Q1 2022/23	77	75	Q2 2022/23	81	75	Q3 2022/23	78	75	Q4 2022/23	68	75	Q1 2023/24	69	75	Q2 2023/24	75	75	Q3 2023/24	76	75	Q4 2023/24	67	75	<table border="1"> <tr> <td>PI Owner</td> <td></td> </tr> <tr> <td>Most Recent Period Updated</td> <td>Q4 2023/24</td> </tr> <tr> <td>Status for Current Period</td> <td></td> </tr> <tr> <td>Recent Trend Arrow</td> <td></td> </tr> <tr> <td>Recent Trend</td> <td>Getting Worse</td> </tr> <tr> <td>Current Performance</td> <td>67</td> </tr> <tr> <td>Current Target</td> <td>75</td> </tr> <tr> <td>Performance Objective</td> <td>Aim to Maximise</td> </tr> </table>	PI Owner		Most Recent Period Updated	Q4 2023/24	Status for Current Period		Recent Trend Arrow		Recent Trend	Getting Worse	Current Performance	67	Current Target	75	Performance Objective	Aim to Maximise	
Quarter	Quarters (NPS)	Target (Quarters)																																												
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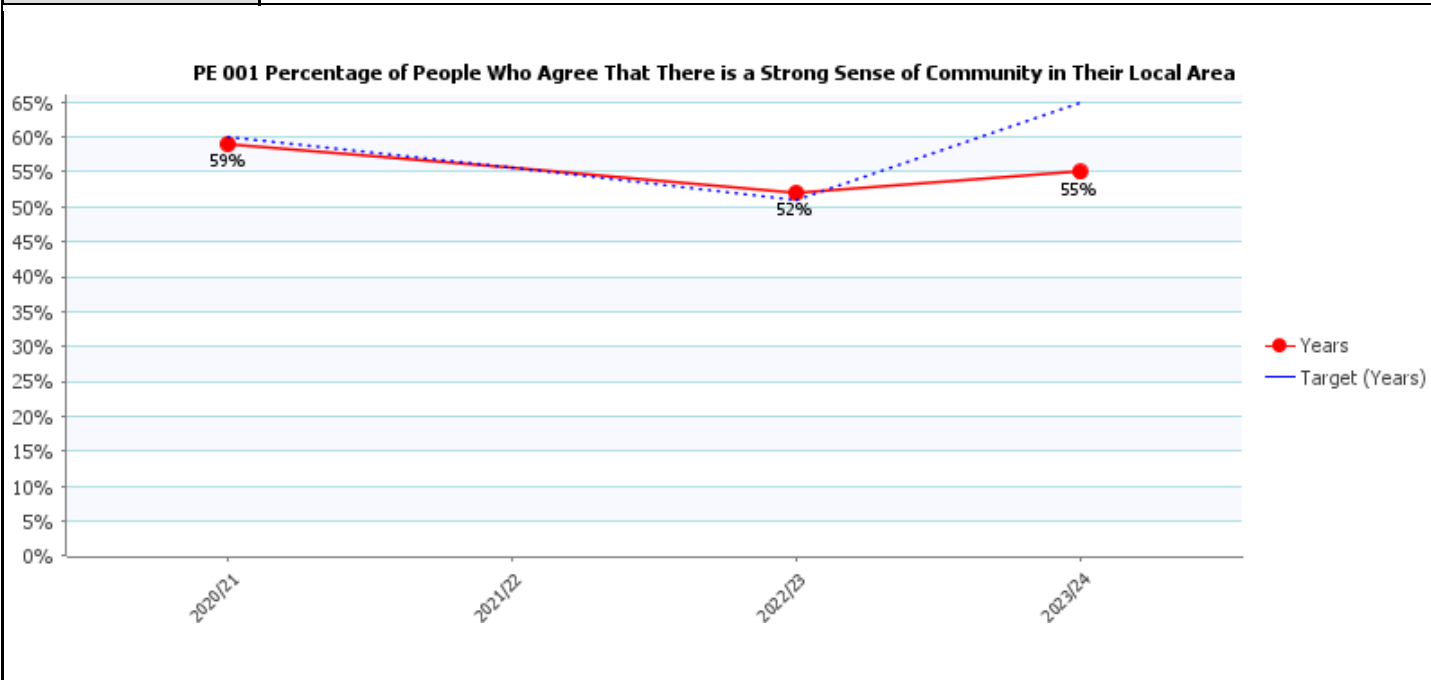


KPI Reported	LE 001b Leisure Satisfaction - Net Promoter Score (NPS) Runnymede																													
Description																														
	<table border="1"> <caption>LE 001b Leisure Satisfaction - Net Promoter Score (NPS) Runnymede</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (NPS)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>76</td> <td>70</td> </tr> <tr> <td>Q2 2022/23</td> <td>80</td> <td>70</td> </tr> <tr> <td>Q3 2022/23</td> <td>76</td> <td>70</td> </tr> <tr> <td>Q4 2022/23</td> <td>69</td> <td>70</td> </tr> <tr> <td>Q1 2023/24</td> <td>69</td> <td>75</td> </tr> <tr> <td>Q2 2023/24</td> <td>73</td> <td>75</td> </tr> <tr> <td>Q3 2023/24</td> <td>75</td> <td>75</td> </tr> <tr> <td>Q4 2023/24</td> <td>63</td> <td>75</td> </tr> </tbody> </table>	Quarter	Quarters (NPS)	Target (Quarters)	Q1 2022/23	76	70	Q2 2022/23	80	70	Q3 2022/23	76	70	Q4 2022/23	69	70	Q1 2023/24	69	75	Q2 2023/24	73	75	Q3 2023/24	75	75	Q4 2023/24	63	75	PI Owner	
Quarter	Quarters (NPS)	Target (Quarters)																												
Q1 2022/23	76	70																												
Q2 2022/23	80	70																												
Q3 2022/23	76	70																												
Q4 2022/23	69	70																												
Q1 2023/24	69	75																												
Q2 2023/24	73	75																												
Q3 2023/24	75	75																												
Q4 2023/24	63	75																												
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		Recent Trend	Getting Worse																											
		Current Performance	63																											
		Current Target	75																											
		Performance Objective	Aim to Maximise																											
Latest Note	NPS score is being impacted the car park issues on site																													

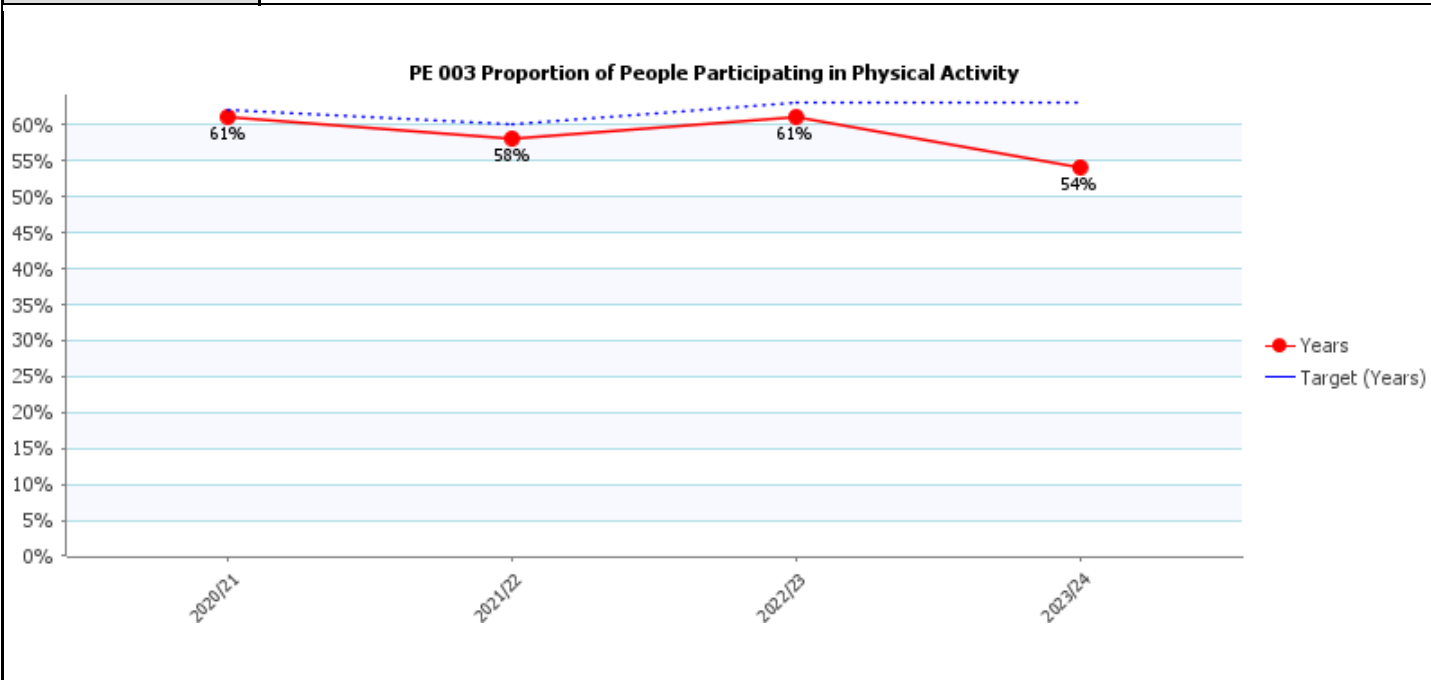


KPI Reported	LE 002 Swimming Programme Participants		
Description			
	PI Owner		
	Most Recent Period Updated	Q4 2023/24	
	Status for Current Period		
	Recent Trend Arrow		
	Recent Trend	Improving	
	Current Performance	1,661	
	Current Target	1,800	
	Performance Objective	Aim to Maximise	
Latest Note	The service is experiencing issues with recruitment as such this is impacting on the growth of the programme.		

KPI Reported	LE 003a Leisure Memberships		
Description			
	PI Owner		
	Most Recent Period Updated	Q4 2023/24	
	Status for Current Period		
	Recent Trend Arrow		
	Recent Trend	Improving	
	Current Performance	4,683	
	Current Target	4,000	
	Performance Objective	Aim to Maximise	
Latest Note	Original target by the end of the year was 4000 members, the Leisure service is very proud to overachieve on the target and reach 4,683 members by the year end.		

KPI Reported	LE 003b Leisure Memberships - Attrition Rate (Waterside)																	
Description																		
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	Quarter	Quarters (Attrition Rate)	Target (Quarters)															
	Q1 2023/24	6.1	8															
	Q2 2023/24	6	8															
	Q3 2023/24	5.6	8															
	Q4 2023/24	5.7	8															
	Most Recent Period Updated	Q4 2023/24																
	Status for Current Period																	
Recent Trend Arrow																		
Recent Trend	Getting Worse																	
Current Performance	5.7																	
Current Target	8																	
Performance Objective	Aim to Minimise																	
Latest Note																		

KPI Reported	LE 003c Leisure Memberships - Attrition Rate (Runnymede)												
Description													
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	Quarter	Attrition Rate											
	Q1 2023/24	5.8											
	Q2 2023/24	5.4											
	Q3 2023/24	6.6											
	Q4 2023/24	5.6											
	Most Recent Period Updated	Q4 2023/24											
	Status for Current Period												
Recent Trend Arrow													
Recent Trend	Improving												
Current Performance	5.6												
Current Target	8												
Performance Objective	Aim to Minimise												
Latest Note													

KPI Reported	PE 001 Percentage of People Who Agree That There is a Strong Sense of Community in Their Local Area																	
Description	Target is set as the Essex average performance. Data source - CPBC survey & ECC residents survey																	
 <p>PE 001 Percentage of People Who Agree That There is a Strong Sense of Community in Their Local Area</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Years (%)</th> <th>Target (Years) (%)</th> </tr> </thead> <tbody> <tr> <td>2020/21</td> <td>59%</td> <td>60%</td> </tr> <tr> <td>2021/22</td> <td>55%</td> <td>55%</td> </tr> <tr> <td>2022/23</td> <td>52%</td> <td>52%</td> </tr> <tr> <td>2023/24</td> <td>55%</td> <td>65%</td> </tr> </tbody> </table>	Year	Years (%)	Target (Years) (%)	2020/21	59%	60%	2021/22	55%	55%	2022/23	52%	52%	2023/24	55%	65%	PI Owner		
	Year	Years (%)	Target (Years) (%)															
	2020/21	59%	60%															
	2021/22	55%	55%															
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Recent Trend Arrow																		
Recent Trend	Improving																	
Current Performance	55%																	
Current Target	65%																	
Performance Objective	Aim to Maximise																	
Latest Note	Scored against the Essex average of 65 for 2023.																	

KPI Reported	PE 003 Proportion of People Participating in Physical Activity																	
Description	Target is set as the Essex average performance. Data source - Active Live Survey																	
 <table border="1"> <caption>PE 003 Proportion of People Participating in Physical Activity</caption> <thead> <tr> <th>Year</th> <th>Years (%)</th> <th>Target (Years) (%)</th> </tr> </thead> <tbody> <tr> <td>2020/21</td> <td>61%</td> <td>~63%</td> </tr> <tr> <td>2021/22</td> <td>58%</td> <td>~63%</td> </tr> <tr> <td>2022/23</td> <td>61%</td> <td>~63%</td> </tr> <tr> <td>2023/24</td> <td>54%</td> <td>~63%</td> </tr> </tbody> </table>	Year	Years (%)	Target (Years) (%)	2020/21	61%	~63%	2021/22	58%	~63%	2022/23	61%	~63%	2023/24	54%	~63%	PI Owner		
	Year	Years (%)	Target (Years) (%)															
	2020/21	61%	~63%															
	2021/22	58%	~63%															
	2022/23	61%	~63%															
	2023/24	54%	~63%															
	Most Recent Period Updated	2023/24																
	Status for Current Period																	
Recent Trend Arrow																		
Recent Trend	Getting Worse																	
Current Performance	54%																	
Current Target	63%																	
Performance Objective	Aim to Maximise																	
Latest Note	Target set as Essex average																	

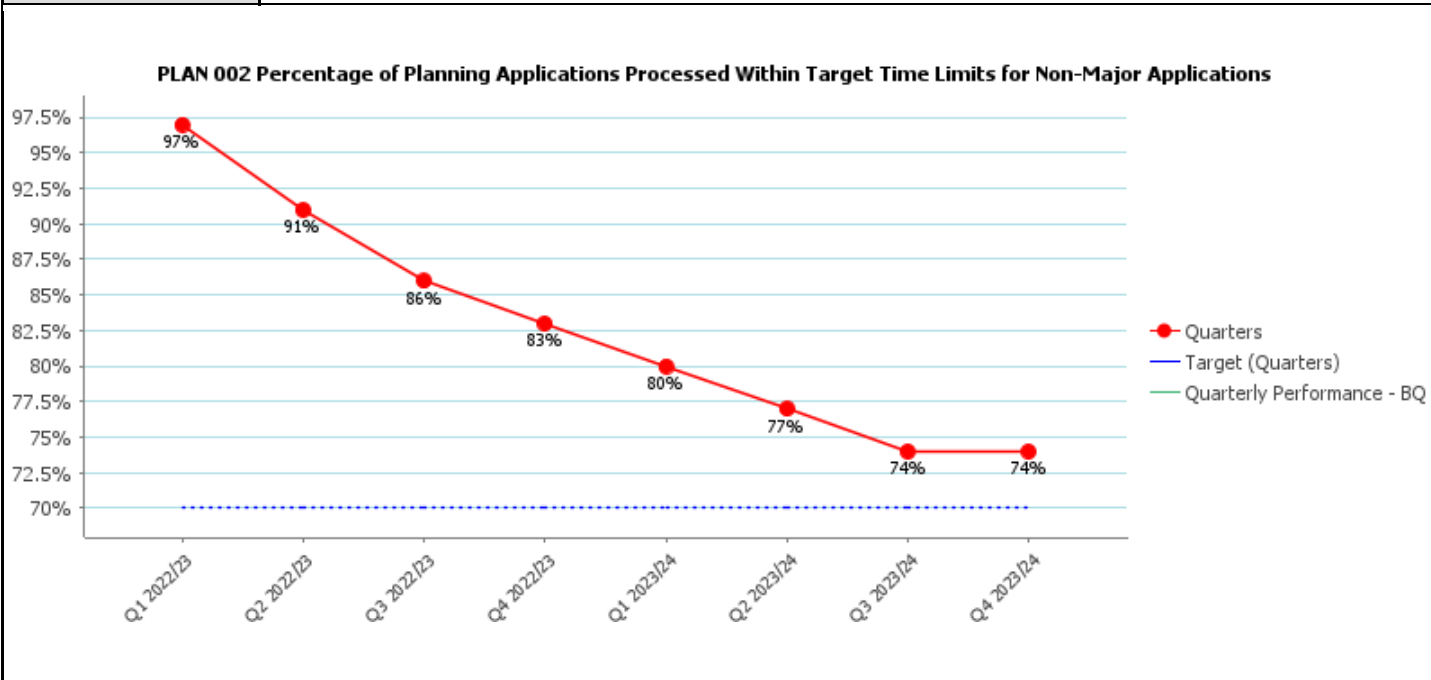


KPI Reported	PE 006 Life Satisfaction Score																	
Description	Target is set as the Essex average performance. Data source - Office of National Statistics																	
<p>PE 006 Life Satisfaction Score</p> <table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Year</th> <th>Years (Red)</th> <th>Target (Years) (Blue)</th> </tr> </thead> <tbody> <tr> <td>2020/21</td> <td>7.7</td> <td>7.7</td> </tr> <tr> <td>2021/22</td> <td>7.9</td> <td>7.9</td> </tr> <tr> <td>2022/23</td> <td>7.9</td> <td>7.5</td> </tr> <tr> <td>2023/24</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Years (Red)	Target (Years) (Blue)	2020/21	7.7	7.7	2021/22	7.9	7.9	2022/23	7.9	7.5	2023/24	-	-	PI Owner		
	Year	Years (Red)	Target (Years) (Blue)															
	2020/21	7.7	7.7															
	2021/22	7.9	7.9															
	2022/23	7.9	7.5															
	2023/24	-	-															
	Most Recent Period Updated	2022/23																
	Status for Current Period																	
Recent Trend Arrow																		
Recent Trend	No Change																	
Current Performance	7.9																	
Current Target	7.5																	
Performance Objective	Aim to Maximise																	
Latest Note																		

3. Place

KPI Reported	HSRM 02f CP Average Time Taken to Re-Let Voids (Standard Re-Lets)																												
Description	Average time taken to re-let local authority housing. Benchmarked. Reported corporately.																												
<p>HSRM 02f CP Average Time Taken to Re-Let Voids (Standard Re-Lets)</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Performance (BQ)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>16.3</td> <td>20</td> </tr> <tr> <td>Q2 2022/23</td> <td>17.76</td> <td>20</td> </tr> <tr> <td>Q3 2022/23</td> <td>17.2</td> <td>20</td> </tr> <tr> <td>Q4 2022/23</td> <td>16.23</td> <td>20</td> </tr> <tr> <td>Q1 2023/24</td> <td>25.08</td> <td>20</td> </tr> <tr> <td>Q2 2023/24</td> <td>21.83</td> <td>20</td> </tr> <tr> <td>Q3 2023/24</td> <td>13.99</td> <td>20</td> </tr> <tr> <td>Q4 2023/24</td> <td>11.9</td> <td>20</td> </tr> </tbody> </table>	Quarter	Performance (BQ)	Target (Quarters)	Q1 2022/23	16.3	20	Q2 2022/23	17.76	20	Q3 2022/23	17.2	20	Q4 2022/23	16.23	20	Q1 2023/24	25.08	20	Q2 2023/24	21.83	20	Q3 2023/24	13.99	20	Q4 2023/24	11.9	20	PI Owner	
	Quarter	Performance (BQ)	Target (Quarters)																										
	Q1 2022/23	16.3	20																										
	Q2 2022/23	17.76	20																										
	Q3 2022/23	17.2	20																										
	Q4 2022/23	16.23	20																										
	Q1 2023/24	25.08	20																										
	Q2 2023/24	21.83	20																										
Q3 2023/24	13.99	20																											
Q4 2023/24	11.9	20																											
Most Recent Period Updated	Q4 2023/24																												
Status for Current Period																													
Recent Trend Arrow																													
Recent Trend	Improving																												
Current Performance	11.9																												
Current Target	20																												
Performance Objective	Aim to Minimise																												
Latest Note	Performance is comfortably within target.																												

KPI Reported	HSRM 03a CP Satisfaction With Repairs Service Received																													
Description	This is an important qualitative measure measuring the customers experience.																													
	<table border="1"> <caption>HSRM 03a CP Satisfaction With Repairs Service Received (MCP)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>97.1</td> <td>96.0</td> </tr> <tr> <td>Q2 2022/23</td> <td>92.9</td> <td>96.0</td> </tr> <tr> <td>Q3 2022/23</td> <td>100.0</td> <td>96.0</td> </tr> <tr> <td>Q4 2022/23</td> <td>100.0</td> <td>96.0</td> </tr> <tr> <td>Q1 2023/24</td> <td>100.0</td> <td>97.0</td> </tr> <tr> <td>Q2 2023/24</td> <td>97.1</td> <td>97.0</td> </tr> <tr> <td>Q3 2023/24</td> <td>100.0</td> <td>97.0</td> </tr> <tr> <td>Q4 2023/24</td> <td>95.7</td> <td>97.0</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2022/23	97.1	96.0	Q2 2022/23	92.9	96.0	Q3 2022/23	100.0	96.0	Q4 2022/23	100.0	96.0	Q1 2023/24	100.0	97.0	Q2 2023/24	97.1	97.0	Q3 2023/24	100.0	97.0	Q4 2023/24	95.7	97.0	PI Owner	
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		Recent Trend Arrow																												
		Recent Trend	Getting Worse																											
		Current Performance	95.7																											
		Current Target	97.0																											
		Performance Objective	Aim to Maximise																											
Latest Note	140 Messages sent out requesting feedback with 23 replying. 22 happy and giving a score of 7.5 and over.																													

KPI Reported	PLAN 001 Percentage of Planning Applications Processed Within Target Time Limits for Major Applications																																													
Description	Calculated over a 2-year rolling period.																																													
	<p>PLAN 001 Percentage of Planning Applications Processed Within Target Time Limits for Major Applications</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>77%</td> <td>60%</td> </tr> <tr> <td>Q2 2022/23</td> <td>73%</td> <td>60%</td> </tr> <tr> <td>Q3 2022/23</td> <td>65%</td> <td>60%</td> </tr> <tr> <td>Q4 2022/23</td> <td>60%</td> <td>60%</td> </tr> <tr> <td>Q1 2023/24</td> <td>46%</td> <td>60%</td> </tr> <tr> <td>Q2 2023/24</td> <td>30%</td> <td>60%</td> </tr> <tr> <td>Q3 2023/24</td> <td>42%</td> <td>60%</td> </tr> <tr> <td>Q4 2023/24</td> <td>50%</td> <td>60%</td> </tr> </tbody> </table>	Quarter	Performance (%)	Target (%)	Q1 2022/23	77%	60%	Q2 2022/23	73%	60%	Q3 2022/23	65%	60%	Q4 2022/23	60%	60%	Q1 2023/24	46%	60%	Q2 2023/24	30%	60%	Q3 2023/24	42%	60%	Q4 2023/24	50%	60%	<table border="1"> <tr> <td>PI Owner</td> <td></td> </tr> <tr> <td>Most Recent Period Updated</td> <td>Q4 2023/24</td> </tr> <tr> <td>Status for Current Period</td> <td></td> </tr> <tr> <td>Recent Trend Arrow</td> <td></td> </tr> <tr> <td>Recent Trend</td> <td>Improving</td> </tr> <tr> <td>Current Performance</td> <td>50%</td> </tr> <tr> <td>Current Target</td> <td>60%</td> </tr> <tr> <td>Performance Objective</td> <td>Aim to Maximise</td> </tr> </table>	PI Owner		Most Recent Period Updated	Q4 2023/24	Status for Current Period		Recent Trend Arrow		Recent Trend	Improving	Current Performance	50%	Current Target	60%	Performance Objective	Aim to Maximise	
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Current Performance	50%																																													
Current Target	60%																																													
Performance Objective	Aim to Maximise																																													
Latest Note	14 major applications determined over the period (2-years to end Q4 2023/24), 7 determined within 13 weeks or within agreed time.																																													

KPI Reported	PLAN 002 Percentage of Planning Applications Processed Within Target Time Limits for Non-Major Applications																				
Description	Calculated over a 2-year rolling period.																				
 <p>PLAN 002 Percentage of Planning Applications Processed Within Target Time Limits for Non-Major Applications</p> <table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>97%</td> </tr> <tr> <td>Q2 2022/23</td> <td>91%</td> </tr> <tr> <td>Q3 2022/23</td> <td>86%</td> </tr> <tr> <td>Q4 2022/23</td> <td>83%</td> </tr> <tr> <td>Q1 2023/24</td> <td>80%</td> </tr> <tr> <td>Q2 2023/24</td> <td>77%</td> </tr> <tr> <td>Q3 2023/24</td> <td>74%</td> </tr> <tr> <td>Q4 2023/24</td> <td>74%</td> </tr> </tbody> </table>	Quarter	Performance (%)	Q1 2022/23	97%	Q2 2022/23	91%	Q3 2022/23	86%	Q4 2022/23	83%	Q1 2023/24	80%	Q2 2023/24	77%	Q3 2023/24	74%	Q4 2023/24	74%	PI Owner		
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Most Recent Period Updated	Q4 2023/24																				
Status for Current Period																					
Recent Trend Arrow																					
Recent Trend	No Change																				
Current Performance	74%																				
Current Target	70%																				
Performance Objective	Aim to Maximise																				
Latest Note	963 non-major applications determined over the period (2-years to end Q4 2023/24), 712 determined within 8 weeks or within agreed time																				

KPI Reported	PP 003 Number of New Affordable Homes in the Borough												
Description													
<p>PP 003 Number of New Affordable Homes in the Borough</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Number of Homes</th> </tr> </thead> <tbody> <tr> <td>2020/21</td> <td>13</td> </tr> <tr> <td>2021/22</td> <td>0</td> </tr> <tr> <td>2022/23</td> <td>5</td> </tr> <tr> <td>2023/24</td> <td>7</td> </tr> </tbody> </table>	Year	Number of Homes	2020/21	13	2021/22	0	2022/23	5	2023/24	7	PI Owner		
	Year	Number of Homes											
	2020/21	13											
	2021/22	0											
	2022/23	5											
	2023/24	7											
	Most Recent Period Updated	2023/24											
	Status for Current Period												
Recent Trend Arrow													
Recent Trend	Improving												
Current Performance	7												
Current Target													
Performance Objective	Aim to Maximise												
Latest Note													

KPI Reported	PP 004 Number of New Homes Built in the Borough												
Description													
<p>PP 004 Number of New Homes Built in the Borough</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2020/21</td> <td>166</td> </tr> <tr> <td>2021/22</td> <td>205</td> </tr> <tr> <td>2022/23</td> <td>200</td> </tr> <tr> <td>2023/24</td> <td>-53</td> </tr> </tbody> </table>	Year	Value	2020/21	166	2021/22	205	2022/23	200	2023/24	-53	PI Owner		
	Year	Value											
	2020/21	166											
	2021/22	205											
	2022/23	200											
	2023/24	-53											
	Most Recent Period Updated	2023/24											
	Status for Current Period												
Recent Trend Arrow													
Recent Trend	Getting Worse												
Current Performance	-53												
Current Target													
Performance Objective	Aim to Maximise												
Latest Note	The number of mobile homes removed from Thorney Bay outstripped new build completions for this year, resulting in a net reduction.												

4. Environment

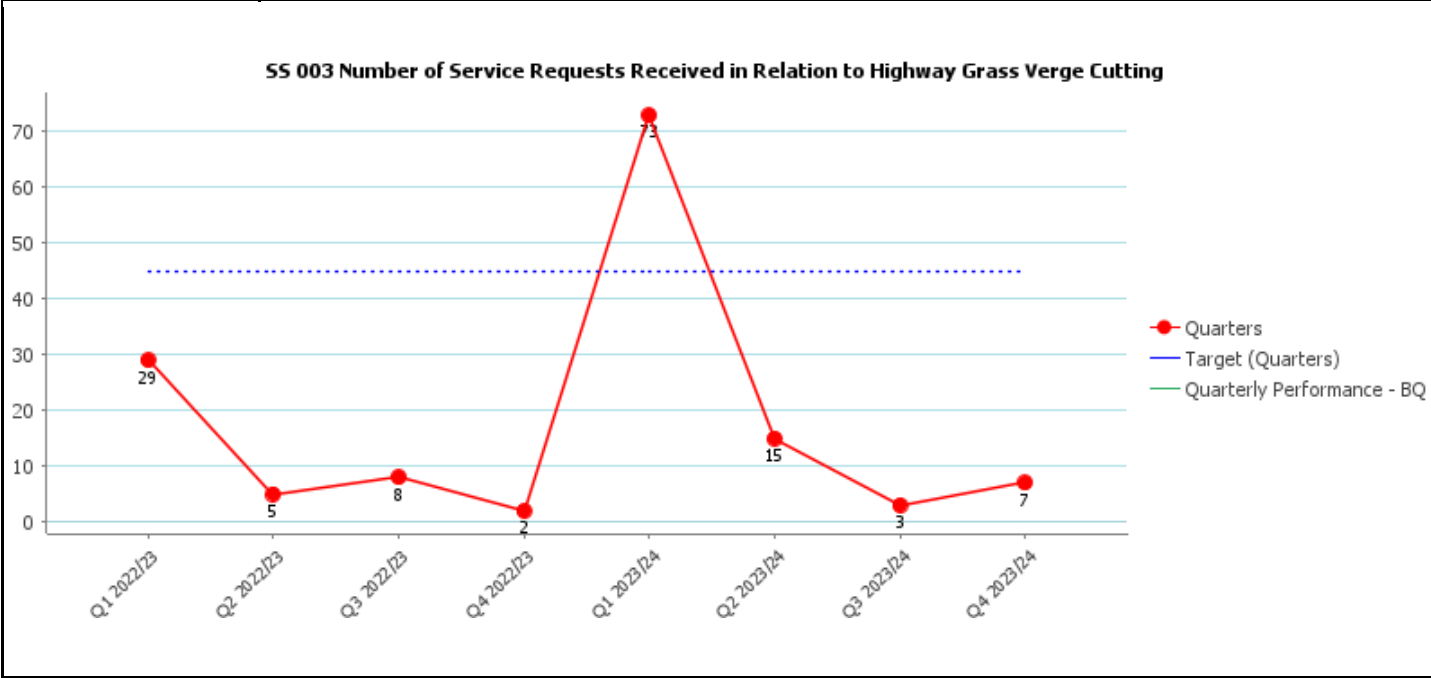


KPI Reported	ENV 001c Percentage of Household Waste Recycled or Composted (inc. Food Waste)																																				
Description																																					
	<table border="1"> <caption>ENV 001c Percentage of Household Waste Recycled or Composted (inc. Food Waste)</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>51.04%</td> </tr> <tr> <td>Q2 2022/23</td> <td>49.63%</td> </tr> <tr> <td>Q3 2022/23</td> <td>47.93%</td> </tr> <tr> <td>Q4 2022/23</td> <td>46.65%</td> </tr> <tr> <td>Q1 2023/24</td> <td>52.55%</td> </tr> <tr> <td>Q2 2023/24</td> <td>51.67%</td> </tr> <tr> <td>Q3 2023/24</td> <td>49.17%</td> </tr> <tr> <td>Q4 2023/24</td> <td>47.57%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2022/23	51.04%	Q2 2022/23	49.63%	Q3 2022/23	47.93%	Q4 2022/23	46.65%	Q1 2023/24	52.55%	Q2 2023/24	51.67%	Q3 2023/24	49.17%	Q4 2023/24	47.57%	<table border="1"> <tr> <td>PI Owner</td> <td></td> </tr> <tr> <td>Most Recent Period Updated</td> <td>Q4 2023/24</td> </tr> <tr> <td>Status for Current Period</td> <td></td> </tr> <tr> <td>Recent Trend Arrow</td> <td></td> </tr> <tr> <td>Recent Trend</td> <td>Getting Worse</td> </tr> <tr> <td>Current Performance</td> <td>47.57%</td> </tr> <tr> <td>Current Target</td> <td>50%</td> </tr> <tr> <td>Performance Objective</td> <td>Aim to Maximise</td> </tr> </table>	PI Owner		Most Recent Period Updated	Q4 2023/24	Status for Current Period		Recent Trend Arrow		Recent Trend	Getting Worse	Current Performance	47.57%	Current Target	50%	Performance Objective	Aim to Maximise	
Quarter	Percentage																																				
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Current Performance	47.57%																																				
Current Target	50%																																				
Performance Objective	Aim to Maximise																																				
Latest Note	<p>Dry Recycling has been in decline since the Covid pandemic. Recycling in generally has plateaued nationally in recent years. Due to good growing weather in 23/24 our garden waste tonnage increased considerably, compared to 22/23. Food waste tonnage has been declining in recent years.</p>																																				

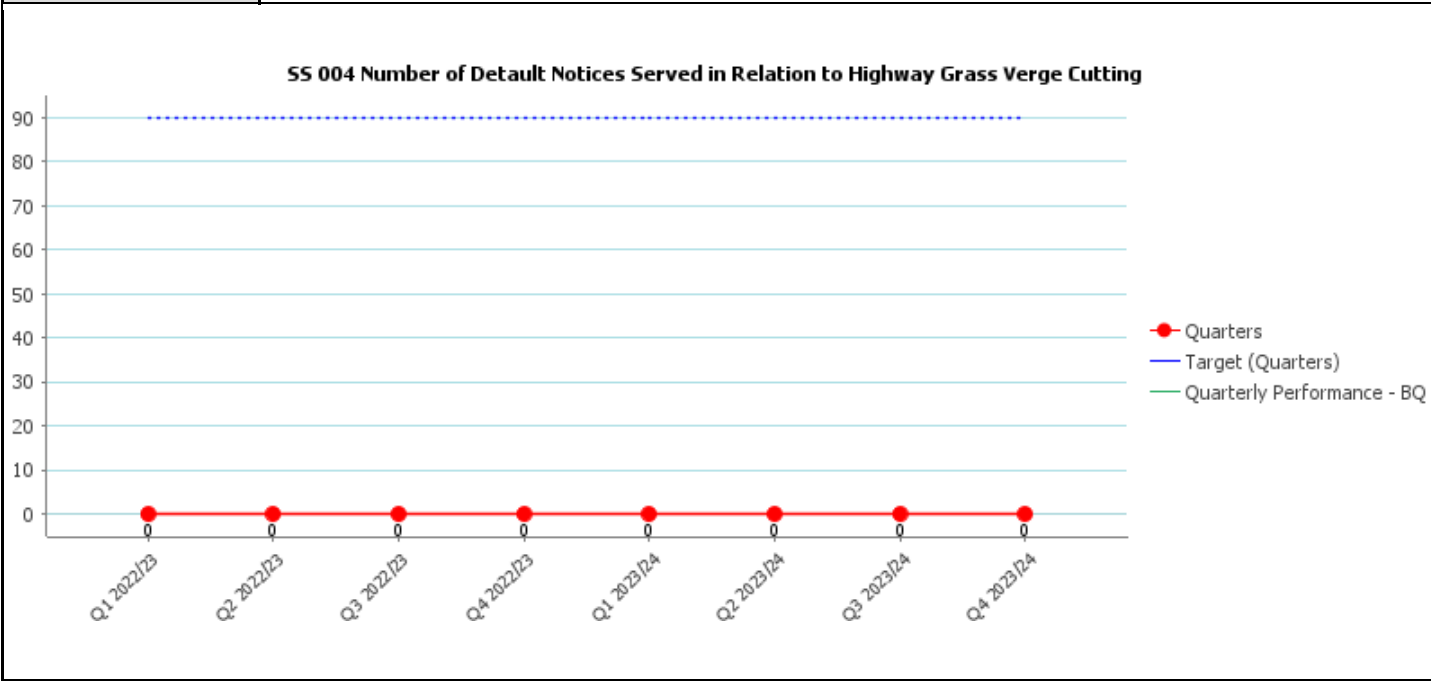


KPI Reported	ENV 002 Residual Household Waste (KG)																				
Description																					
<p>ENV 002 Residual Household Waste (KG)</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value (KG)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>111</td> </tr> <tr> <td>Q2 2022/23</td> <td>217</td> </tr> <tr> <td>Q3 2022/23</td> <td>324</td> </tr> <tr> <td>Q4 2022/23</td> <td>436.16</td> </tr> <tr> <td>Q1 2023/24</td> <td>113</td> </tr> <tr> <td>Q2 2023/24</td> <td>217</td> </tr> <tr> <td>Q3 2023/24</td> <td>325</td> </tr> <tr> <td>Q4 2023/24</td> <td>439.9</td> </tr> </tbody> </table>	Quarter	Value (KG)	Q1 2022/23	111	Q2 2022/23	217	Q3 2022/23	324	Q4 2022/23	436.16	Q1 2023/24	113	Q2 2023/24	217	Q3 2023/24	325	Q4 2023/24	439.9	PI Owner		
	Quarter	Value (KG)																			
	Q1 2022/23	111																			
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Most Recent Period Updated	Q4 2023/24																				
Status for Current Period																					
Recent Trend Arrow																					
Recent Trend	Getting Worse																				
Current Performance	439.9																				
Current Target	436																				
Performance Objective	Aim to Minimise																				
Latest Note	At the end of Q4 2023/24, the amount of residual waste per household was 439.9 kg per household. This has increased by 3.74 kg per household compared to last year.																				

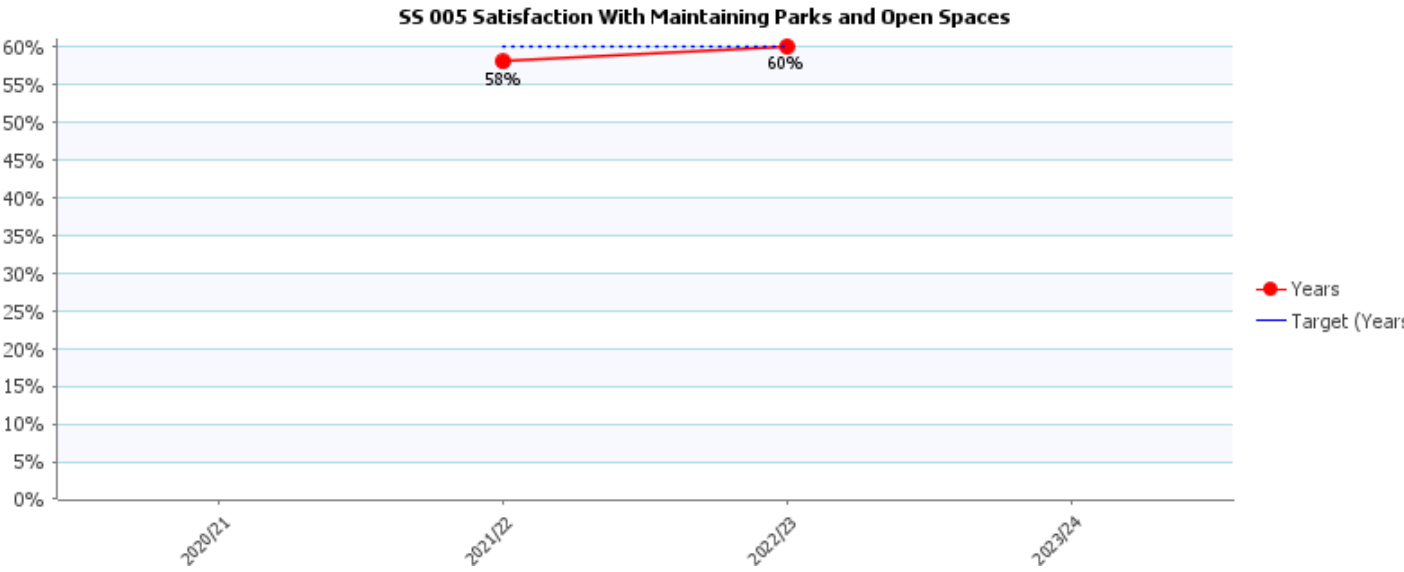


KPI Reported	ENV 003 Recycling Contamination (Pink Sacks Only)																																	
Description																																		
	<p>ENV 003 Recycling Contamination (Pink Sacks Only)</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2023/24</td> <td>16.1%</td> <td>16%</td> </tr> <tr> <td>Q2 2023/24</td> <td>14.3%</td> <td>16%</td> </tr> <tr> <td>Q3 2023/24</td> <td>15.2%</td> <td>16%</td> </tr> <tr> <td>Q4 2023/24</td> <td>15.3%</td> <td>16%</td> </tr> </tbody> </table>		Quarter	Performance (%)	Target (%)	Q1 2023/24	16.1%	16%	Q2 2023/24	14.3%	16%	Q3 2023/24	15.2%	16%	Q4 2023/24	15.3%	16%	<table border="1"> <tr> <td>PI Owner</td> <td></td> </tr> <tr> <td>Most Recent Period Updated</td> <td>Q4 2023/24</td> </tr> <tr> <td>Status for Current Period</td> <td></td> </tr> <tr> <td>Recent Trend Arrow</td> <td></td> </tr> <tr> <td>Recent Trend</td> <td>Getting Worse</td> </tr> <tr> <td>Current Performance</td> <td>15.3%</td> </tr> <tr> <td>Current Target</td> <td>16%</td> </tr> <tr> <td>Performance Objective</td> <td>Aim to Minimise</td> </tr> </table>	PI Owner		Most Recent Period Updated	Q4 2023/24	Status for Current Period		Recent Trend Arrow		Recent Trend	Getting Worse	Current Performance	15.3%	Current Target	16%	Performance Objective	Aim to Minimise
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KPI Reported	SS 001 Percentage of Streets Inspected Which are Deemed to be Unsatisfactory Using Code of Practice for Litter and Refuse Methodology																																													
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	<p>SS 001 Percentage of Streets Inspected Which are Deemed to be Unsatisfactory Using Code of Practice for Litter and Refuse Methodology</p> <table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>8.13%</td> <td>10%</td> </tr> <tr> <td>Q2 2022/23</td> <td>9.38%</td> <td>10%</td> </tr> <tr> <td>Q3 2022/23</td> <td>9.03%</td> <td>10%</td> </tr> <tr> <td>Q4 2022/23</td> <td>15.69%</td> <td>10%</td> </tr> <tr> <td>Q1 2023/24</td> <td>13.09%</td> <td>20%</td> </tr> <tr> <td>Q2 2023/24</td> <td>10.94%</td> <td>20%</td> </tr> <tr> <td>Q3 2023/24</td> <td>14.34%</td> <td>20%</td> </tr> <tr> <td>Q4 2023/24</td> <td>13.03%</td> <td>20%</td> </tr> </tbody> </table>	Quarter	Performance (%)	Target (%)	Q1 2022/23	8.13%	10%	Q2 2022/23	9.38%	10%	Q3 2022/23	9.03%	10%	Q4 2022/23	15.69%	10%	Q1 2023/24	13.09%	20%	Q2 2023/24	10.94%	20%	Q3 2023/24	14.34%	20%	Q4 2023/24	13.03%	20%	<table border="1"> <tr> <td>PI Owner</td> <td></td> </tr> <tr> <td>Most Recent Period Updated</td> <td>Q4 2023/24</td> </tr> <tr> <td>Status for Current Period</td> <td></td> </tr> <tr> <td>Recent Trend Arrow</td> <td></td> </tr> <tr> <td>Recent Trend</td> <td>Improving</td> </tr> <tr> <td>Current Performance</td> <td>13.03%</td> </tr> <tr> <td>Current Target</td> <td>20%</td> </tr> <tr> <td>Performance Objective</td> <td>Aim to Minimise</td> </tr> </table>	PI Owner		Most Recent Period Updated	Q4 2023/24	Status for Current Period		Recent Trend Arrow		Recent Trend	Improving	Current Performance	13.03%	Current Target	20%	Performance Objective	Aim to Minimise	
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Performance Objective	Aim to Minimise																																													
Latest Note	The Council undertook 2219 inspections in Q4 and litter levels were within the target for this indicator, the majority of litter was noted in residential areas and resultant of split household waste sacks																																													

KPI Reported	SS 002 Percentage of Fly Tips Removed Within One Working Day																				
Description																					
	<table border="1"> <caption>SS 002 Percentage of Fly Tips Removed Within One Working Day</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>99%</td> </tr> <tr> <td>Q2 2022/23</td> <td>100%</td> </tr> <tr> <td>Q3 2022/23</td> <td>99%</td> </tr> <tr> <td>Q4 2022/23</td> <td>100%</td> </tr> <tr> <td>Q1 2023/24</td> <td>99%</td> </tr> <tr> <td>Q2 2023/24</td> <td>98%</td> </tr> <tr> <td>Q3 2023/24</td> <td>98%</td> </tr> <tr> <td>Q4 2023/24</td> <td>99%</td> </tr> </tbody> </table>	Quarter	Performance (%)	Q1 2022/23	99%	Q2 2022/23	100%	Q3 2022/23	99%	Q4 2022/23	100%	Q1 2023/24	99%	Q2 2023/24	98%	Q3 2023/24	98%	Q4 2023/24	99%	PI Owner	
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		Status for Current Period																			
		Recent Trend Arrow																			
		Recent Trend	Improving																		
		Current Performance	99%																		
		Current Target	90%																		
		Performance Objective	Aim to Maximise																		
Latest Note	There were 270 fly tips in Q4 with 269 removed within the contract required timeframe, the one that was not removed resulted in a financial default being served on the contractor.																				

KPI Reported	SS 003 Number of Service Requests Received in Relation to Highway Grass Verge Cutting																													
Description																														
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Most Recent Period Updated	Q4 2023/24																													
Status for Current Period																														
Recent Trend Arrow																														
Recent Trend	Getting Worse																													
Current Performance	7																													
Current Target	45																													
Performance Objective	Aim to Minimise																													
Latest Note	As the grass cutting programme commenced in early March a small number of service requests were received.																													

KPI Reported	SS 004 Number of Default Notices Served in Relation to Highway Grass Verge Cutting																												
Description																													
 <p>SS 004 Number of Default Notices Served in Relation to Highway Grass Verge Cutting</p> <table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q1 2022/23</td><td>0</td><td>90</td></tr> <tr><td>Q2 2022/23</td><td>0</td><td>90</td></tr> <tr><td>Q3 2022/23</td><td>0</td><td>90</td></tr> <tr><td>Q4 2022/23</td><td>0</td><td>90</td></tr> <tr><td>Q1 2023/24</td><td>0</td><td>90</td></tr> <tr><td>Q2 2023/24</td><td>0</td><td>90</td></tr> <tr><td>Q3 2023/24</td><td>0</td><td>90</td></tr> <tr><td>Q4 2023/24</td><td>0</td><td>90</td></tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2022/23	0	90	Q2 2022/23	0	90	Q3 2022/23	0	90	Q4 2022/23	0	90	Q1 2023/24	0	90	Q2 2023/24	0	90	Q3 2023/24	0	90	Q4 2023/24	0	90	PI Owner	
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	Recent Trend	No Change																											
	Current Performance	0																											
	Current Target	90																											
	Performance Objective	Aim to Minimise																											
Latest Note	No Defaults were served in Q4 due to ground conditions limiting cutting and the cutting season not starting until 1st March																												

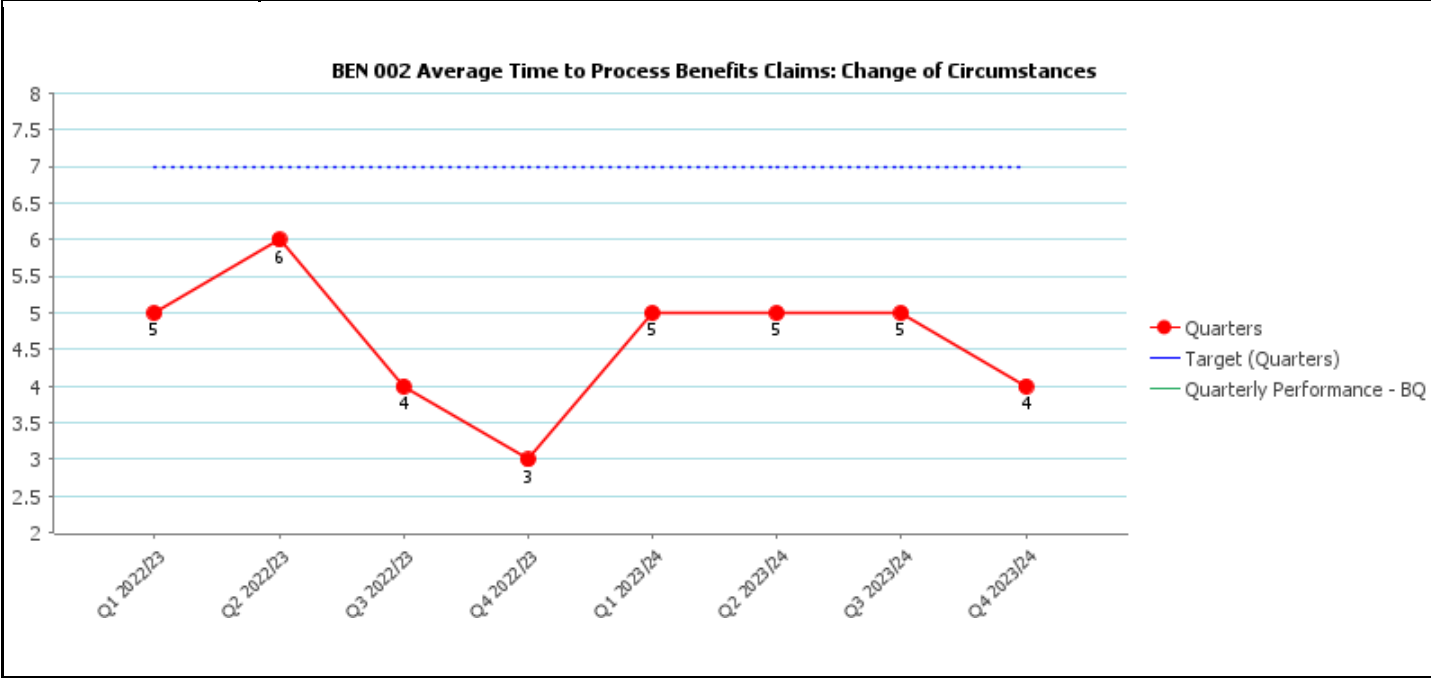


KPI Reported	SS 005 Satisfaction With Maintaining Parks and Open Spaces																	
Description																		
	 <p>SS 005 Satisfaction With Maintaining Parks and Open Spaces</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2020/21</td> <td>-</td> <td>60%</td> </tr> <tr> <td>2021/22</td> <td>58%</td> <td>60%</td> </tr> <tr> <td>2022/23</td> <td>60%</td> <td>60%</td> </tr> <tr> <td>2023/24</td> <td>-</td> <td>60%</td> </tr> </tbody> </table>	Year	Performance (%)	Target (%)	2020/21	-	60%	2021/22	58%	60%	2022/23	60%	60%	2023/24	-	60%	PI Owner	
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		Status for Current Period																
		Recent Trend Arrow																
		Recent Trend	Improving															
		Current Performance	60%															
		Current Target	60%															
		Performance Objective	Aim to Maximise															
Latest Note																		

KPI Reported	SS 006 Satisfaction With Household Waste Collection, Including Recycling and Composting											
Description												
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Year	Performance (%)	Target (%)										
2021/22	84%	86%										
2022/23	87%	86%										
		Most Recent Period Updated	2022/23									
		Status for Current Period										
		Recent Trend Arrow										
		Recent Trend	Improving									
		Current Performance	87%									
		Current Target	86%									
		Performance Objective	Aim to Maximise									
Latest Note												

KPI Reported	SS 007 Satisfaction with Council's Efforts to Keep Public Land Clear of Litter and Refuse												
Description													
<p>SS 007 Satisfaction with Council's Efforts to Keep Public Land Clear of Litter and Refuse</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Satisfaction (%)</th> </tr> </thead> <tbody> <tr> <td>2020/21</td> <td>59%</td> </tr> <tr> <td>2021/22</td> <td>61%</td> </tr> <tr> <td>2022/23</td> <td>56%</td> </tr> <tr> <td>2023/24</td> <td>-</td> </tr> </tbody> </table>	Year	Satisfaction (%)	2020/21	59%	2021/22	61%	2022/23	56%	2023/24	-	PI Owner		
	Year	Satisfaction (%)											
	2020/21	59%											
	2021/22	61%											
	2022/23	56%											
	2023/24	-											
	Most Recent Period Updated	2022/23											
	Status for Current Period												
Recent Trend Arrow													
Recent Trend	Getting Worse												
Current Performance	56%												
Current Target	63%												
Performance Objective	Aim to Maximise												
Latest Note													

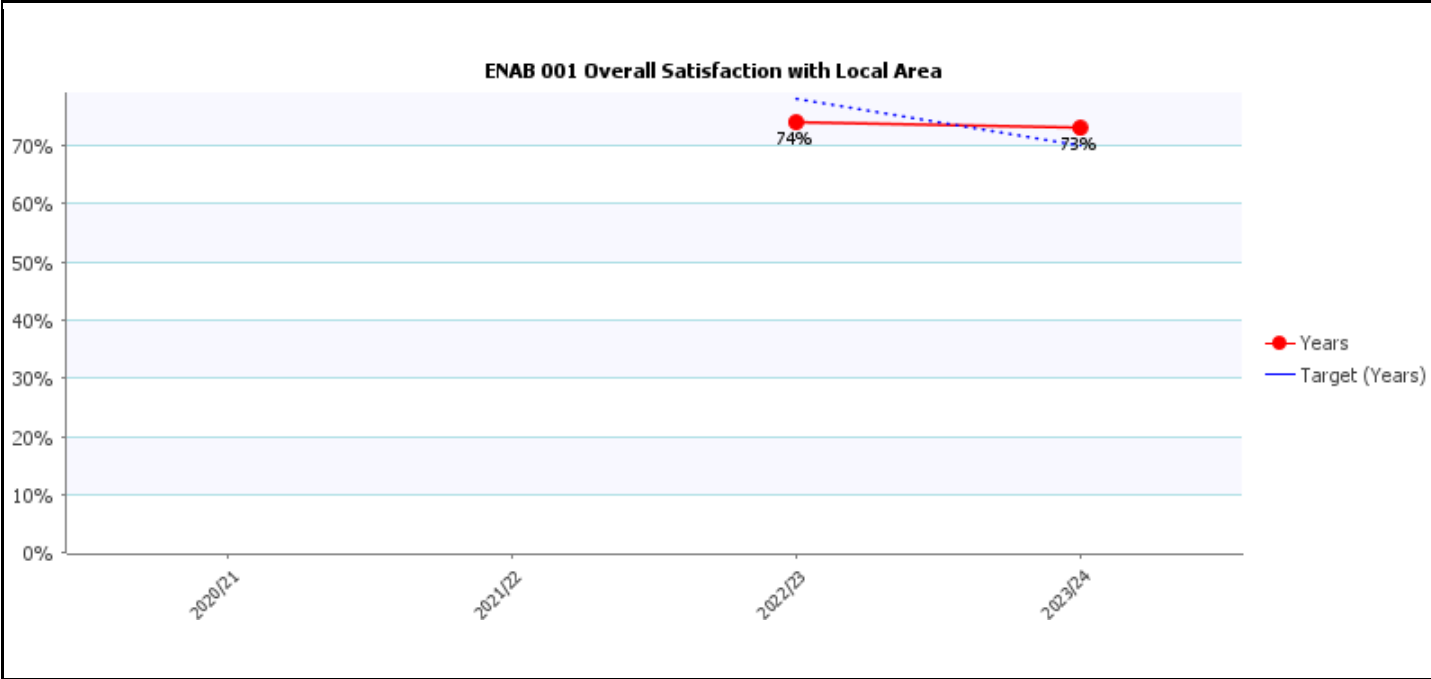


5. Enablers

KPI Reported	BEN 001 Average Time to Process Benefits Claims: New Claims																																																					
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Quarter	Quarters	Target (Quarters)	Quarterly Performance - BQ																																																			
Q1 2022/23	22	21	-																																																			
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Performance Objective	Aim to Minimise																																																					
Latest Note																																																						

KPI Reported	BEN 002 Average Time to Process Benefits Claims: Change of Circumstances					
Description						
	PI Owner					
	Most Recent Period Updated	Q4 2023/24				
	Status for Current Period					
	Recent Trend Arrow					
	Recent Trend	Improving				
	Current Performance	4				
	Current Target	7				
	Performance Objective	Aim to Minimise				
Latest Note						

KPI Reported	CORP 1a Average Number of Days Sickness Absence per FTE Staff for All Council Services (Rolling Year) Short Term																				
Description																					
	<p>CORP 1a Average Number of Days Sickness Absence per FTE Staff for All Council Services (Rolling Year) Short Term</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>5.6</td> </tr> <tr> <td>Q2 2022/23</td> <td>5.6</td> </tr> <tr> <td>Q3 2022/23</td> <td>5.5</td> </tr> <tr> <td>Q4 2022/23</td> <td>5.3</td> </tr> <tr> <td>Q1 2023/24</td> <td>4.9</td> </tr> <tr> <td>Q2 2023/24</td> <td>4.6</td> </tr> <tr> <td>Q3 2023/24</td> <td>4.1</td> </tr> <tr> <td>Q4 2023/24</td> <td>4.03</td> </tr> </tbody> </table> <p>Legend: ● Quarters — Target (Quarters) — Quarterly Performance - BQ</p>	Quarter	Value	Q1 2022/23	5.6	Q2 2022/23	5.6	Q3 2022/23	5.5	Q4 2022/23	5.3	Q1 2023/24	4.9	Q2 2023/24	4.6	Q3 2023/24	4.1	Q4 2023/24	4.03	PI Owner	
Quarter	Value																				
Q1 2022/23	5.6																				
Q2 2022/23	5.6																				
Q3 2022/23	5.5																				
Q4 2022/23	5.3																				
Q1 2023/24	4.9																				
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		Status for Current Period																			
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		Recent Trend	Improving																		
		Current Performance	4.0																		
		Current Target	4.1																		
		Performance Objective	Aim to Minimise																		
Latest Note																					

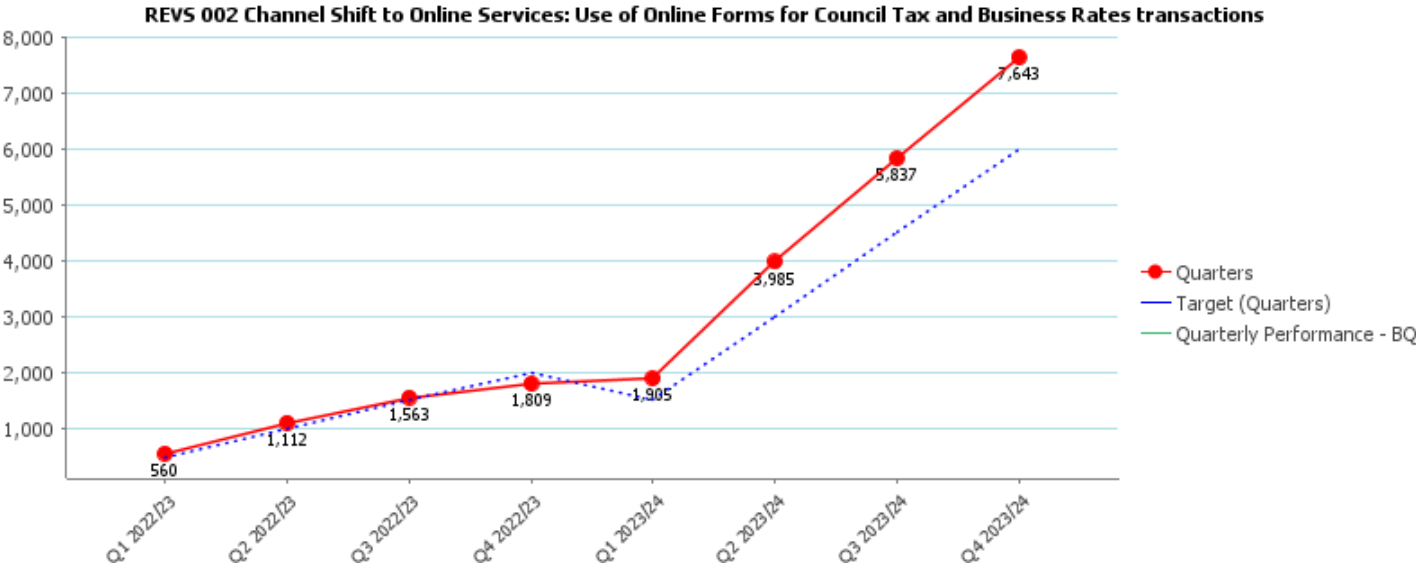


KPI Reported	CORP 1b Average Number of Days Sickness Absence per FTE Staff for All Council Services (Rolling Year) Long Term																																													
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Current Target	3.4																																													
Performance Objective	Aim to Minimise																																													
Latest Note	<p>Long term sickness absence has been an area of challenge for the Council. Work has already begun to improve performance; HR resource has been assigned to work closely with managers to support staff on long term sickness and proactively manage these cases to the appropriate resolution. A review of the Council’s sickness absence policy is underway to ensure this is robust, has the right measures in place to support staff during long term sickness and ensure all cases are effectively managed.</p>																																													












KPI Reported	ENAB 001 Overall Satisfaction with Local Area		
Description	<p>Data source - ECC Survey. Target is set as the Essex average performance.</p> <p>Previously reported as "Overall Satisfaction with the Council". Changed indicator due to previous survey not being carried out in 2023/24 and replaced with results from ECC resident survey. Indicator name has been amended to reflect this change in recording method.</p>		
	PI Owner		
	Most Recent Period Updated	2023/24	
	Status for Current Period		
	Recent Trend Arrow		
	Recent Trend	Getting Worse	
	Current Performance	73%	
	Current Target	70%	
	Performance Objective	Aim to Maximise	
Latest Note	Decline in local area satisfaction is consistent across the majority of areas vs. 2022. Castle Point scores higher than the Essex average of 70%.		

KPI Reported	FC 001 Percentage of Calls Taken from Customers by First Contact hat are Dealt With Without the Need to Transfer Back to the Office																																													
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	<p data-bbox="129 422 1473 446">FC 001 Percentage of Calls Taken from Customers by First Contact hat are Dealt With Without the Need to Transfer Back to the Office</p> <table border="1" data-bbox="100 454 1209 989"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>96%</td> <td>95%</td> </tr> <tr> <td>Q2 2022/23</td> <td>95.4%</td> <td>95%</td> </tr> <tr> <td>Q3 2022/23</td> <td>96%</td> <td>95%</td> </tr> <tr> <td>Q4 2022/23</td> <td>96.1%</td> <td>95%</td> </tr> <tr> <td>Q1 2023/24</td> <td>95%</td> <td>95%</td> </tr> <tr> <td>Q2 2023/24</td> <td>95%</td> <td>95%</td> </tr> <tr> <td>Q3 2023/24</td> <td>95%</td> <td>95%</td> </tr> <tr> <td>Q4 2023/24</td> <td>95%</td> <td>95%</td> </tr> </tbody> </table>	Quarter	Performance (%)	Target (%)	Q1 2022/23	96%	95%	Q2 2022/23	95.4%	95%	Q3 2022/23	96%	95%	Q4 2022/23	96.1%	95%	Q1 2023/24	95%	95%	Q2 2023/24	95%	95%	Q3 2023/24	95%	95%	Q4 2023/24	95%	95%	<table border="1"> <tr> <td>PI Owner</td> <td></td> </tr> <tr> <td>Most Recent Period Updated</td> <td>Q4 2023/24</td> </tr> <tr> <td>Status for Current Period</td> <td>🟢</td> </tr> <tr> <td>Recent Trend Arrow</td> <td>➡</td> </tr> <tr> <td>Recent Trend</td> <td>No Change</td> </tr> <tr> <td>Current Performance</td> <td>95%</td> </tr> <tr> <td>Current Target</td> <td>95%</td> </tr> <tr> <td>Performance Objective</td> <td>Aim to Maximise</td> </tr> </table>	PI Owner		Most Recent Period Updated	Q4 2023/24	Status for Current Period	🟢	Recent Trend Arrow	➡	Recent Trend	No Change	Current Performance	95%	Current Target	95%	Performance Objective	Aim to Maximise	
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Current Target	95%																																													
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Latest Note																																														

KPI Reported	OPS 001 Number of Wheeled Bin Garden Waste Subscribers																												
Description																													
<p>OPS 001 Number of Wheeled Bin Garden Waste Subscribers</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual Performance</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>13,664</td> <td>12,250</td> </tr> <tr> <td>Q2 2022/23</td> <td>14,022</td> <td>12,350</td> </tr> <tr> <td>Q3 2022/23</td> <td>14,220</td> <td>12,750</td> </tr> <tr> <td>Q4 2022/23</td> <td>14,255</td> <td>12,750</td> </tr> <tr> <td>Q1 2023/24</td> <td>14,447</td> <td>13,500</td> </tr> <tr> <td>Q2 2023/24</td> <td>14,701</td> <td>14,700</td> </tr> <tr> <td>Q3 2023/24</td> <td>14,833</td> <td>14,700</td> </tr> <tr> <td>Q4 2023/24</td> <td>14,833</td> <td>14,700</td> </tr> </tbody> </table>	Quarter	Actual Performance	Target	Q1 2022/23	13,664	12,250	Q2 2022/23	14,022	12,350	Q3 2022/23	14,220	12,750	Q4 2022/23	14,255	12,750	Q1 2023/24	14,447	13,500	Q2 2023/24	14,701	14,700	Q3 2023/24	14,833	14,700	Q4 2023/24	14,833	14,700	PI Owner	
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Status for Current Period																													
Recent Trend Arrow																													
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Current Target	14,700																												
Performance Objective	Aim to Maximise																												
Latest Note	The Council reached this year target to achieve 14700 subscribers by the end of the year.																												

KPI Reported	REVS 001 Channel Shift to Online Services: Take Up of E-billing for Council Tax and Business Rates																																													
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KPI Reported	REVS 002 Channel Shift to Online Services: Use of Online Forms for Council Tax and Business Rates transactions																													
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	 <table border="1" data-bbox="100 422 1512 997"> <caption>REVS 002 Channel Shift to Online Services: Use of Online Forms for Council Tax and Business Rates transactions</caption> <thead> <tr> <th>Quarter</th> <th>Actual Performance (Quarters)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>560</td> <td>560</td> </tr> <tr> <td>Q2 2022/23</td> <td>1,112</td> <td>1,112</td> </tr> <tr> <td>Q3 2022/23</td> <td>1,563</td> <td>1,563</td> </tr> <tr> <td>Q4 2022/23</td> <td>1,809</td> <td>1,809</td> </tr> <tr> <td>Q1 2023/24</td> <td>1,905</td> <td>1,905</td> </tr> <tr> <td>Q2 2023/24</td> <td>3,985</td> <td>3,000</td> </tr> <tr> <td>Q3 2023/24</td> <td>5,837</td> <td>4,000</td> </tr> <tr> <td>Q4 2023/24</td> <td>7,643</td> <td>6,000</td> </tr> </tbody> </table>	Quarter	Actual Performance (Quarters)	Target (Quarters)	Q1 2022/23	560	560	Q2 2022/23	1,112	1,112	Q3 2022/23	1,563	1,563	Q4 2022/23	1,809	1,809	Q1 2023/24	1,905	1,905	Q2 2023/24	3,985	3,000	Q3 2023/24	5,837	4,000	Q4 2023/24	7,643	6,000	PI Owner	
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PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				