



REPORT TO THE MEETING OF CABINET – 20 NOVEMBER 2024

PORTFOLIO: RESOURCES – CLLR S MOUNTFORD

REPORT FROM ASSISTANT DIRECTOR PERFORMANCE POLICY & CUSTOMER

SUBJECT: CORPORATE PERFORMANCE SCORECARD Q2 2024/2025

1 PURPOSE OF REPORT

- 1.1 To set out the performance figures for the Corporate Performance Scorecard (the 'corporate scorecard') for Q2 2024/2025.

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 **RESOLVES**

- (1) To note the report.
- (2) To consider any performance that it might wish to refer to the Overview and Scrutiny Committee for further investigation and review.

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.
- 4.2 As part of the refresh of the Corporate Plan, Cabinet has recently agreed a basket of key performance indicators that they are interested in monitoring. These indicators will be presented in a future report at Q4 2024/25 when the annual indicators are included alongside quarterly ones.

5 REPORT

- 5.4 Appendix 1 sets out details of the performance achieved by the Council against the measures in the corporate scorecard, together with trend data and commentary on performance, where available. The corporate scorecard contains data for Q2 2024/25 only, and excludes any indicators monitored on an annual basis.
- 5.5 Performance against target is summarised as follows:
- 21 of 28 indicators are on or above target (75%)
 - 6 of 28 indicators are below target (21%)
 - 1 of 28 indicators is "unknown" because the latest data is not yet available (4%)
- 5.6 Trend in performance is summarised as follows:
- 14 of 28 indicators have improving performance (50%)
 - 9 of 28 indicators have declining performance (32%)
 - 4 of 28 indicators have remained the same (14%)
 - 1 of 28 indicators has no indication of trend because the latest data is not yet available (4%)
- 5.7 A summary of performance is set out below, against the four priorities plus one enabler category in the Corporate Plan. For more detailed information, including trends and commentary, refer to Appendix 1.

Economy and Growth

The indicators under this priority area are annual indicators and will be included in the Q4 2024/25 report.

People

KPI Reported	Current Performance	Current Target	Trend	Status
HOT 021 CP Percentage of Prevention Duties Which Ended During the Quarter with a Successful Outcome	57.7%	65%	↑	⊘
HOT 022 CP Percentage of Relief Duties Which Ended During the Quarter with a Successful Outcome	39%	45%	↓	⊘
LE 001a Leisure Satisfaction - Net Promoter Score (NPS) Waterside Farm	68	75	↓	⊘
LE 002 Swimming Programme Participants	1,724	1,800	↑	⊘
ENVH 001 Percentage of Food Premises That are Awarded a Score of at Least 3 on the Food Hygiene Rating Scheme	98%	95%	-	✓
LE 001b Leisure Satisfaction - Net Promoter Score (NPS) Runnymede	78	75	↑	✓
LE 003a Leisure Memberships	4,911	4,800	↑	✓
LE 003b Leisure Memberships - Attrition Rate (Waterside)	5.51%	8%	↓	✓
LE 003c Leisure Memberships - Attrition Rate (Runnymede)	6.07%	8%	↓	✓

Place

KPI Reported	Current Performance	Current Target	Trend	Status
HSRM 02f CP Average Time Taken to Re-Let Voids (Standard Re-Lets)	30.09	20	↑	⊘

KPI Reported	Current Performance	Current Target	Trend	Status
HSRM 03a CP Satisfaction with Repairs Service Received (MCP)	97.6	97.0	↑	✓
PLAN 001 PS1/PS2 Gov Returns - Percentage of Planning Applications Processed within Target Time Limits for Major Applications (Rolling 2 Year Position)	62%	60%	↑	✓
PLAN 002 PS1/PS2 Gov Returns - Percentage of Planning Applications Processed within Target Time Limits for Non-Major Applications (Rolling 2 Year Position)		70%	?	?

Environment

KPI Reported	Current Performance	Current Target	Trend	Status
ENV 002 Total Tonnage of Residual Household Waste (All Homes)	6,971	14,918	↓	✓
ENV 003 Recycling Contamination (Pink Sacks Only)	13.73%	16%	↑	✓
SS 001 Percentage of Streets Inspected Which are Deemed to be Unsatisfactory Using Code of Practice for Litter and Refuse Methodology	13.47%	20%	↓	✓
SS 002 Percentage of Fly Tips Removed within One Working Day	99%	90%	-	✓
SS 003 Number of Service Requests Received in Relation to Highway Grass Verge Cutting	36	45	↑	✓

KPI Reported	Current Performance	Current Target	Trend	Status
SS 004 Number of Default Notices Served in Relation to Highway Grass Verge Cutting	0	90	▬	✓
W&R 003 Percentage of Household Waste Recycled or Composted (inc. Food Waste)	51.05%	50%	↓	✓

Enablers

KPI Reported	Current Performance	Current Target	Trend	Status
REVS 001 Channel Shift to Online Services: Take Up of E-billing for Council Tax and Business Rates	10,159	10,500	↑	⬮
BEN 001 Average Time to Process Benefits Claims (Days): New Claims	17	21	↑	✓
BEN 002 Average Time to Process Benefits Claims (Days): Change of Circumstances	4	7	▬	✓
FC 001 Percentage of Calls Taken from Customers by First Contact that are Dealt with, without the Need to Transfer Back to the Office	95%	95%	↓	✓
OPS 001 Number of Wheeled Bin Garden Waste Permits Issued	15,082	14,500	↑	✓
PPL 001a Average Number of Days Sickness Absence per FTE Staff for All Council Services (Rolling Year) Short Term	3.75	4.1	↓	✓
PPL 001b Average Number of Days Sickness Absence per FTE Staff for All Council Services (Rolling Year) Long Term	2.26	3.4	↑	✓

KPI Reported	Current Performance	Current Target	Trend	Status
REVS 002 Channel Shift to Online Services: Use of Online (Victoria) Forms for Council Tax and Business Rates transactions	3,309	3,000	↑	✓

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.

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 relates to feelings of safety after dark (reported annually at Q4).

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:-

Phone: 01268 882226

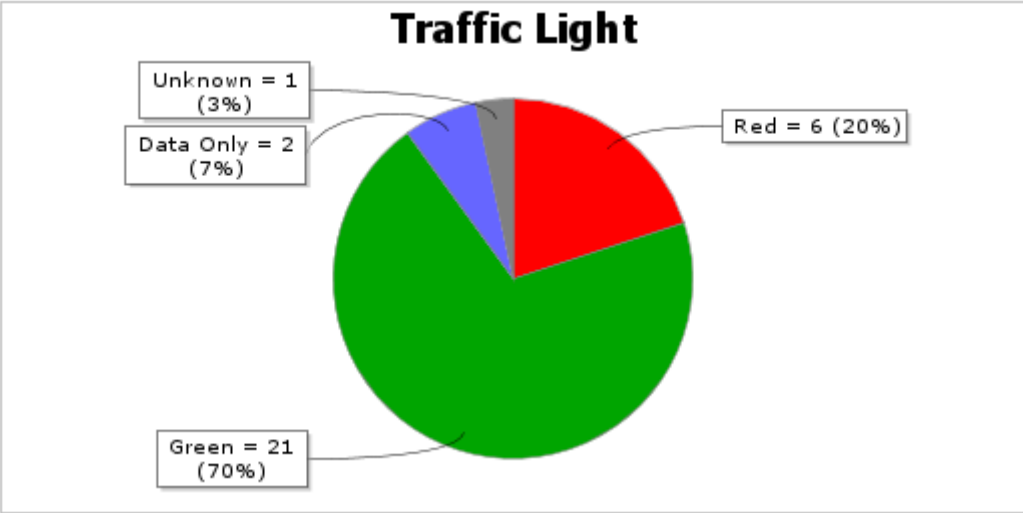
Email: jhunt@castlepoint.gov.uk

Corporate Scorecard Q2 2024/25 - Appendix 1

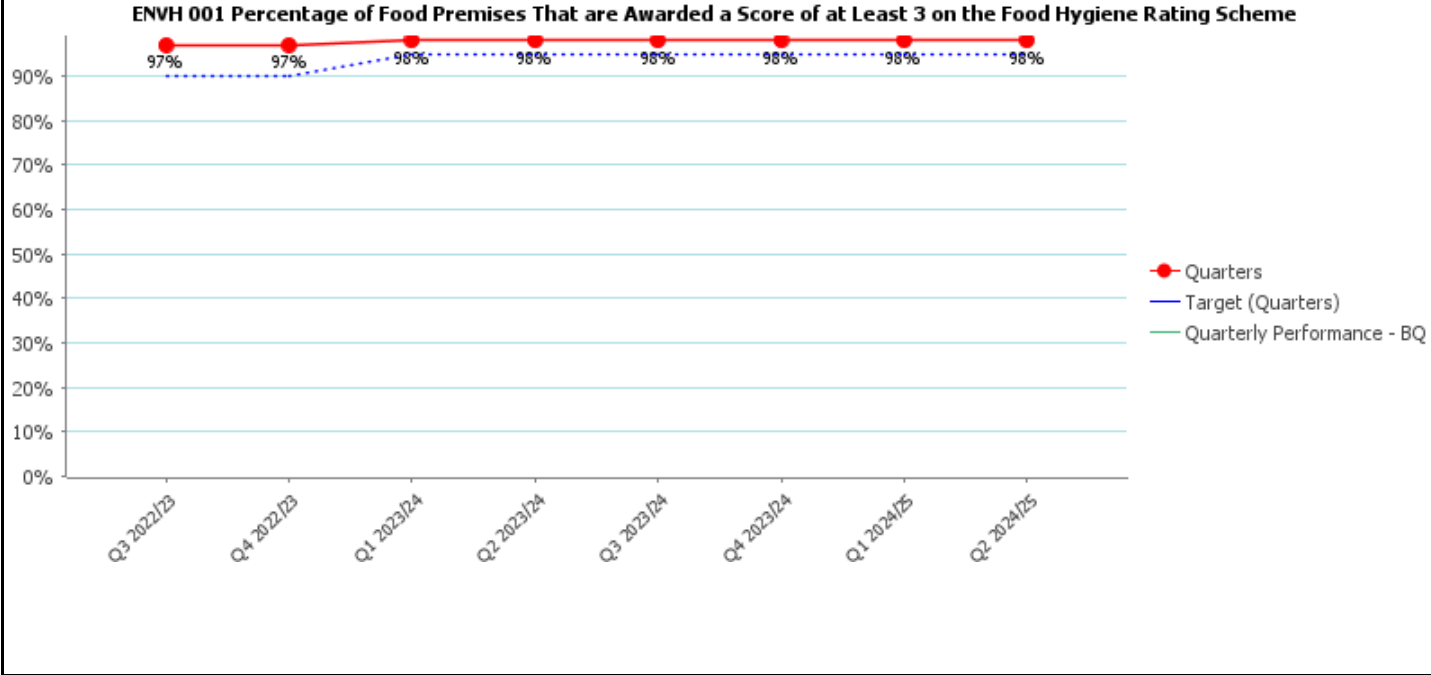




Report Author: Josh Hunt
Generated on: 17 October 2024

PI Status		Short Term Trends	
	Alert		Improving
	Warning		No Change
	OK		Declining
	Unknown		
	Data Only		

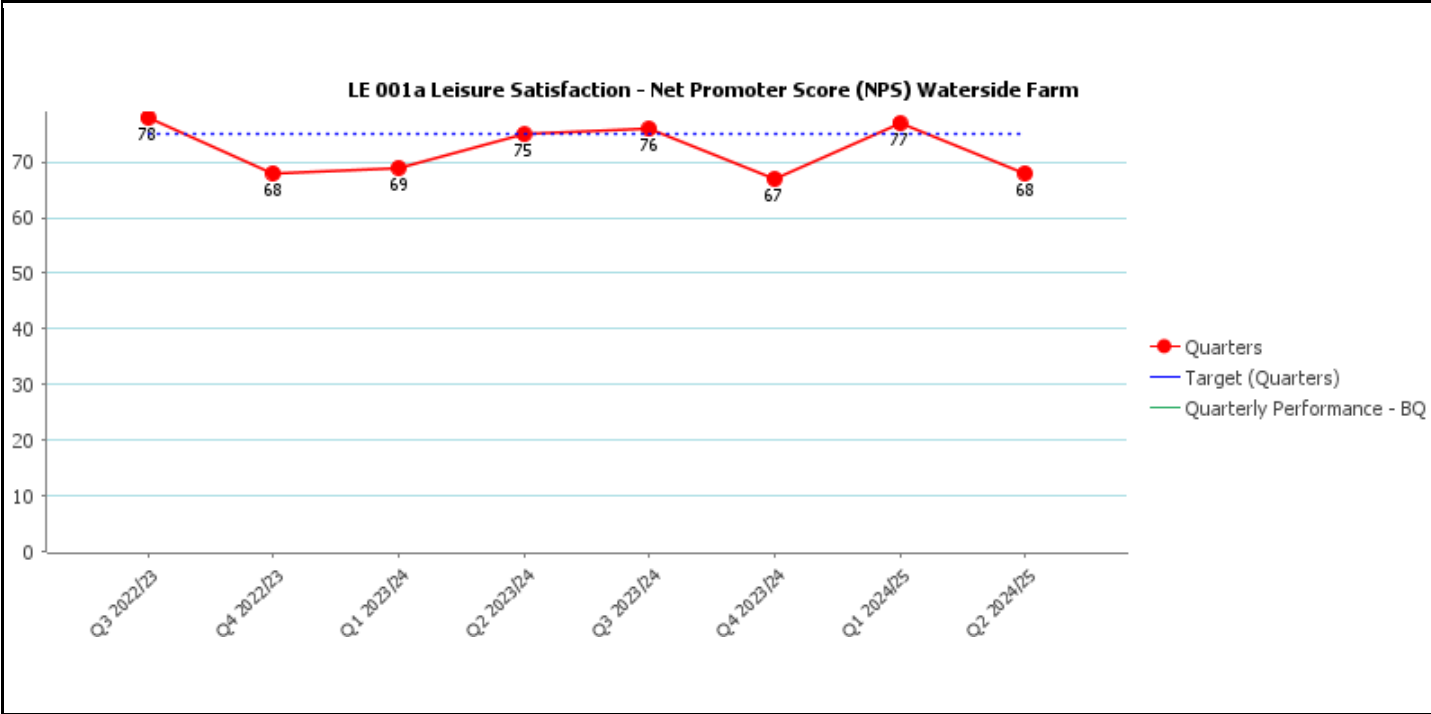


1. People

KPI Reported	ENVH 001 Percentage of Food Premises That are Awarded a Score of at Least 3 on the Food Hygiene Rating Scheme																												
Description	Percentage of food premises within the borough that score a 3 or higher on the Food Hygiene Rating Scheme. A score of level 3 is considered to mean that "hygiene standards are generally satisfactory".																												
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Current Performance	98%																												
Current Target	95%																												
Performance Objective	Aim to Maximise																												
Latest Note Author	Josh Hunt																												
Latest Note	Above target and continues period of strong performance.																												

KPI Reported	HOT 021 CP Percentage of Prevention Duties Which Ended During the Quarter With a Successful Outcome																																													
Description	Prevention duties relate to the Council fulfilling its statutory obligation to take all reasonable steps in preventing homelessness. This KPI monitors the percentage of cases ending during the quarter with a successful outcome.																																													
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Latest Note	Ongoing problem of landlords withdrawing properties from the private sector is severely impacting the number of successful prevention duties. Performance is continuing to improve and scored higher than the national average which was 52.8% for the period. Please note that the Q2 2024/25 data was unavailable at the time of publication of this report, so the commentary and performance still relates to Q1.																																													

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Latest Note	Performance for the period was below target due to a shortage of suitable accommodation (nationwide problem) and an increase in the number of people requiring assistance impacting our figures. However, whilst performance was below target, the service did score higher than the national average which was 29.6% for the period. Please note that the Q2 2024/25 data was unavailable at the time of publication of this report, so the commentary and performance still relates to Q1.																																																					

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Description	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).																												
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Performance Objective	Aim to Maximise																												
Latest Note Author	Josh Hunt																												
Latest Note	The NPS scores can fluctuate. The targets the service has set are very high as the benchmark for the sector is currently at a score of 45. Although overall satisfaction at Waterside has fallen slightly, this is mainly due to timetable rearrangements over the summer holidays. The new sauna and steam room have just opened at the centre and it is anticipated that this will lead to an increase in performance for the next quarter.																												

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	Q1 2023/24	69	75																																									
	Q2 2023/24	73	75																																									
	Q3 2023/24	75	75																																									
	Q4 2023/24	63	75																																									
Q1 2024/25	75	75																																										
Q2 2024/25	78	75																																										
PI Owner	AD - Recreation																																											
Most Recent Period Updated	Q2 2024/25																																											
Status for Current Period																																												
Recent Trend Arrow																																												
Current Performance	78																																											
Current Target	75																																											
Performance Objective	Aim to Maximise																																											
Latest Note Author	Josh Hunt																																											
Latest Note	Above target and continues period of improving performance over the past 2 quarters.																																											

KPI Reported	LE 002 Swimming Programme Participants	
Description	Monitoring the number of customers enrolled in swimming classes across our leisure services.	
<p>LE 002 Swimming Programme Participants</p> <p>Legend: ● Quarters — Target (Quarters) — Quarterly Performance - BQ</p>	PI Owner	AD - Recreation
	Most Recent Period Updated	Q2 2024/25
	Status for Current Period	●
	Recent Trend Arrow	↑
	Current Performance	1,724
	Current Target	1,800
	Performance Objective	Aim to Maximise
	Latest Note Author	Josh Hunt
Latest Note	The service area has had issues with recruitment in regards to swimming lessons which has prevented growth in number of participants at the scale forecast. This is a national issue in relation to recruiting swimming teachers, and the team is continuing to try and remedy this with their recruitment drives.	

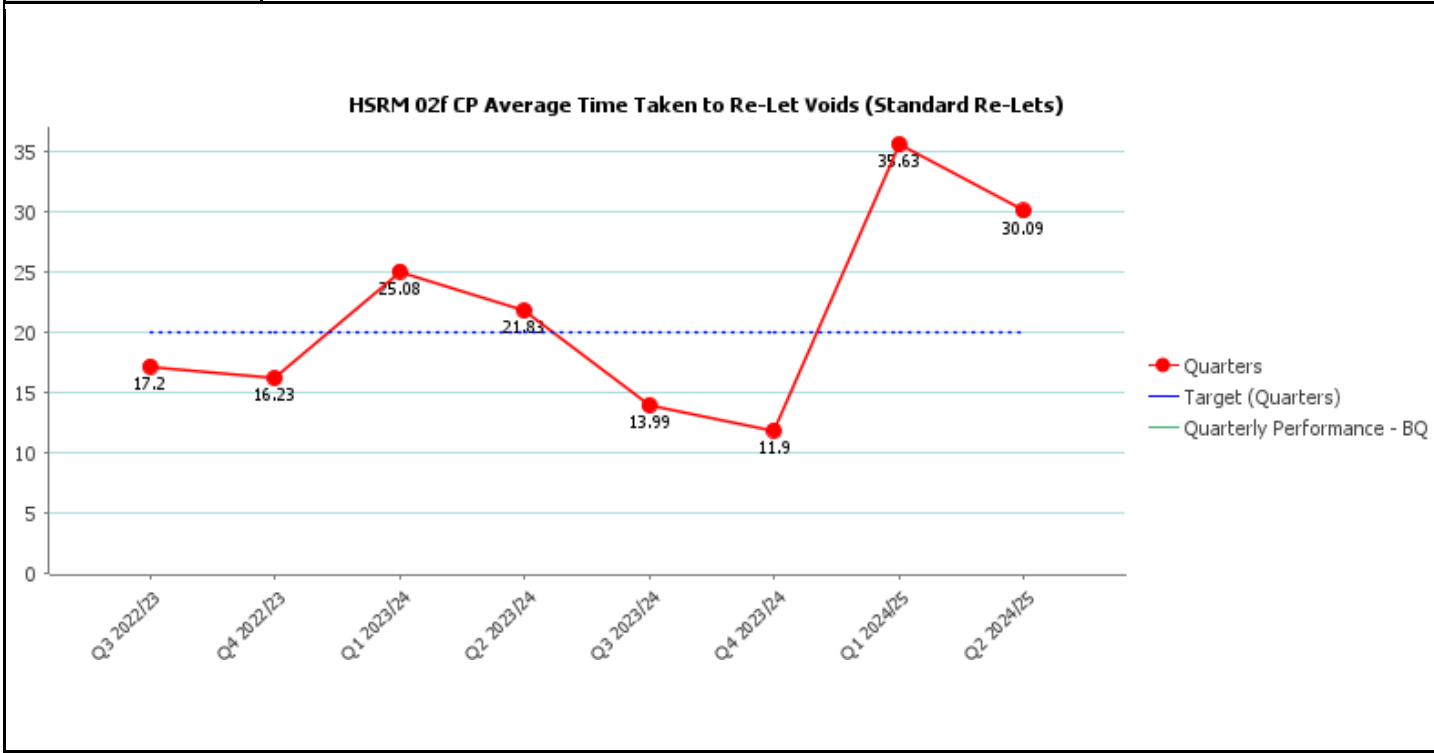
KPI Reported	LE 003a Leisure Memberships																												
Description	Total number of memberships across our leisure centres.																												
<p>LE 003a Leisure Memberships</p> <p>Legend: ● Quarters --- Target (Quarters) --- Quarterly Performance - BQ</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual (Quarters)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q3 2022/23</td> <td>3,890</td> <td>3,890</td> </tr> <tr> <td>Q4 2022/23</td> <td>4,201</td> <td>4,000</td> </tr> <tr> <td>Q1 2023/24</td> <td>4,200</td> <td>4,100</td> </tr> <tr> <td>Q2 2023/24</td> <td>4,380</td> <td>4,200</td> </tr> <tr> <td>Q3 2023/24</td> <td>4,390</td> <td>4,300</td> </tr> <tr> <td>Q4 2023/24</td> <td>4,683</td> <td>4,400</td> </tr> <tr> <td>Q1 2024/25</td> <td>4,784</td> <td>4,500</td> </tr> <tr> <td>Q2 2024/25</td> <td>4,911</td> <td>4,600</td> </tr> </tbody> </table>	Quarter	Actual (Quarters)	Target (Quarters)	Q3 2022/23	3,890	3,890	Q4 2022/23	4,201	4,000	Q1 2023/24	4,200	4,100	Q2 2023/24	4,380	4,200	Q3 2023/24	4,390	4,300	Q4 2023/24	4,683	4,400	Q1 2024/25	4,784	4,500	Q2 2024/25	4,911	4,600	PI Owner	AD - Recreation
	Quarter	Actual (Quarters)	Target (Quarters)																										
	Q3 2022/23	3,890	3,890																										
	Q4 2022/23	4,201	4,000																										
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Q2 2024/25	4,911	4,600																											
Most Recent Period Updated	Q2 2024/25																												
Status for Current Period																													
Recent Trend Arrow																													
Current Performance	4,911																												
Current Target	4,800																												
Performance Objective	Aim to Maximise																												
Latest Note Author	Josh Hunt																												
Latest Note	Memberships have continued to increase. Performance remains strong and above target.																												

KPI Reported	LE 003b Leisure Memberships - Attrition Rate (Waterside)																			
Description	Measuring the percentage rate of customers cancelling their leisure memberships.																			
<p>LE 003b Leisure Memberships - Attrition Rate (Waterside)</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Attrition Rate (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2022/23</td> <td>-</td> </tr> <tr> <td>Q4 2022/23</td> <td>-</td> </tr> <tr> <td>Q1 2023/24</td> <td>6.1%</td> </tr> <tr> <td>Q2 2023/24</td> <td>6%</td> </tr> <tr> <td>Q3 2023/24</td> <td>5.6%</td> </tr> <tr> <td>Q4 2023/24</td> <td>5.7%</td> </tr> <tr> <td>Q1 2024/25</td> <td>4.45%</td> </tr> <tr> <td>Q2 2024/25</td> <td>5.51%</td> </tr> </tbody> </table> <p>Legend: ● Quarters — Target (Quarters) — Quarterly Performance - BQ</p>	Quarter	Attrition Rate (%)	Q3 2022/23	-	Q4 2022/23	-	Q1 2023/24	6.1%	Q2 2023/24	6%	Q3 2023/24	5.6%	Q4 2023/24	5.7%	Q1 2024/25	4.45%	Q2 2024/25	5.51%	PI Owner	AD - Recreation
	Quarter	Attrition Rate (%)																		
	Q3 2022/23	-																		
	Q4 2022/23	-																		
	Q1 2023/24	6.1%																		
	Q2 2023/24	6%																		
	Q3 2023/24	5.6%																		
	Q4 2023/24	5.7%																		
Q1 2024/25	4.45%																			
Q2 2024/25	5.51%																			
Most Recent Period Updated	Q2 2024/25																			
Status for Current Period																				
Recent Trend Arrow																				
Current Performance	5.51%																			
Current Target	8%																			
Performance Objective	Aim to Minimise																			
Latest Note Author	Josh Hunt																			
Latest Note	A decrease in performance across the quarter but still comfortably within target for the period																			

KPI Reported	LE 003c Leisure Memberships - Attrition Rate (Runnymede)															
Description	Measuring the percentage rate of customers cancelling their leisure memberships.															
<p>LE 003c Leisure Memberships - Attrition Rate (Runnymede)</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Attrition Rate (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2023/24</td> <td>5.8%</td> </tr> <tr> <td>Q4 2023/24</td> <td>5.4%</td> </tr> <tr> <td>Q1 2024/25</td> <td>6.6%</td> </tr> <tr> <td>Q2 2024/25</td> <td>5.6%</td> </tr> <tr> <td>Q3 2024/25</td> <td>4.75%</td> </tr> <tr> <td>Q4 2024/25</td> <td>6.07%</td> </tr> </tbody> </table>	Quarter	Attrition Rate (%)	Q3 2023/24	5.8%	Q4 2023/24	5.4%	Q1 2024/25	6.6%	Q2 2024/25	5.6%	Q3 2024/25	4.75%	Q4 2024/25	6.07%	PI Owner	AD - Recreation
	Quarter	Attrition Rate (%)														
	Q3 2023/24	5.8%														
	Q4 2023/24	5.4%														
	Q1 2024/25	6.6%														
	Q2 2024/25	5.6%														
	Q3 2024/25	4.75%														
	Q4 2024/25	6.07%														
Most Recent Period Updated	Q2 2024/25															
Status for Current Period																
Recent Trend Arrow																
Current Performance	6.07%															
Current Target	8%															
Performance Objective	Aim to Minimise															
Latest Note Author	Josh Hunt															
Latest Note	A decrease in performance across the quarter but still comfortably within target for the period.															

2. Place

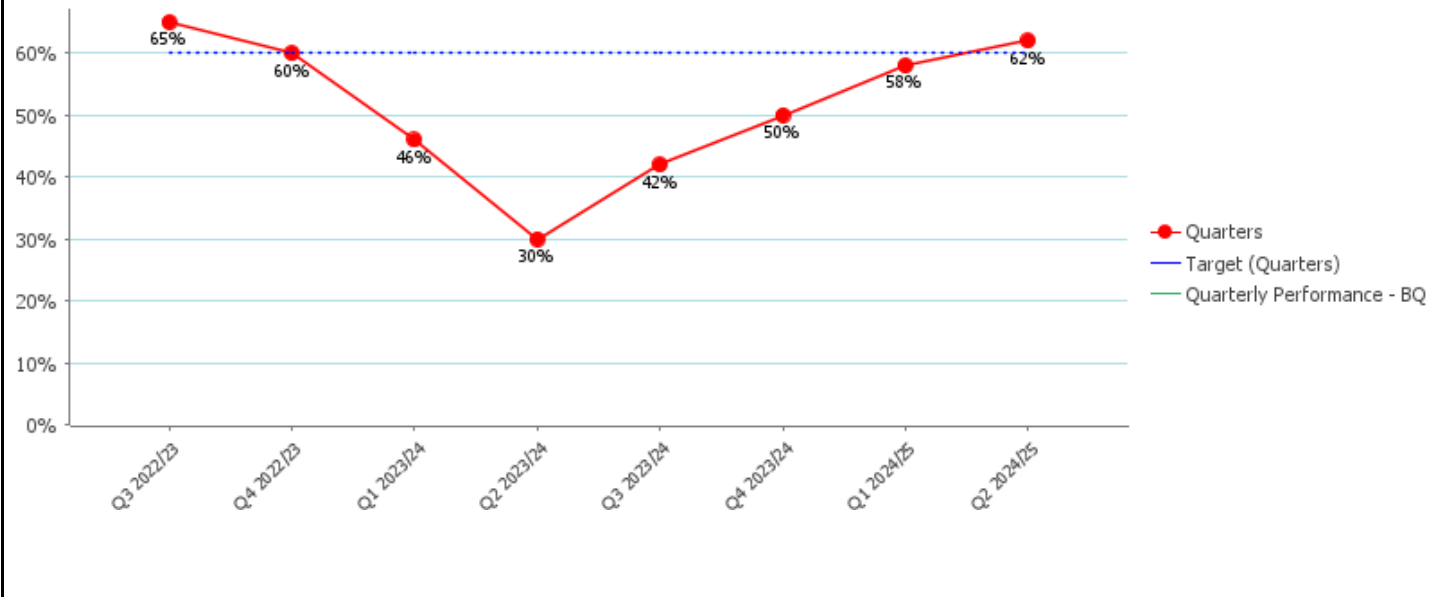


KPI Reported	HSRM 02f CP Average Time Taken to Re-Let Voids (Standard Re-Lets)
Description	Average time taken to re-let Council owned housing. Time taken is measured from the end of notice period from the outgoing tenant, up until a new tenant has moved in.



PI Owner	AD - Housing, Health & Partnerships
Most Recent Period Updated	Q2 2024/25
Status for Current Period	🔴
Recent Trend Arrow	⬆️
Current Performance	30.09
Current Target	20
Performance Objective	Aim to Minimise
Latest Note Author	Josh Hunt

Latest Note	As this indicator is a rolling position throughout the year, performance for Q2 is still being negatively impacted by the spike in void turnaround time from Q1. Void re-let times for Q2 have improved leading to the cumulative figure decreasing, however it will take further periods of good performance to bring the overall figure back within target.
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KPI Reported	HSRM 03a CP Satisfaction With Repairs Service Received (MCP)																																												
Description	Tenants who have received repair works are called by staff in order to gain feedback on their experience. A minimum quality score of 7.5 out of 10 is required to class as satisfied for the purposes of this indicator.																																												
	<p>HSRM 03a CP Satisfaction With Repairs Service Received (MCP)</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2022/23</td> <td>100.0</td> <td>97.0</td> </tr> <tr> <td>Q4 2022/23</td> <td>100.0</td> <td>97.0</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> <tr> <td>Q1 2024/25</td> <td>97.2</td> <td>97.0</td> </tr> <tr> <td>Q2 2024/25</td> <td>97.6</td> <td>97.0</td> </tr> </tbody> </table> <p>Legend: ● Quarters — Target (Quarters) — Quarterly Performance - BQ</p>	Quarter	Performance (%)	Target (%)	Q3 2022/23	100.0	97.0	Q4 2022/23	100.0	97.0	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	Q1 2024/25	97.2	97.0	Q2 2024/25	97.6	97.0	<table border="1"> <tr> <td data-bbox="1518 363 1749 448">PI Owner</td> <td data-bbox="1749 363 2143 448">AD - Housing, Health & Partnerships</td> </tr> <tr> <td data-bbox="1518 448 1749 569">Most Recent Period Updated</td> <td data-bbox="1749 448 2143 569">Q2 2024/25</td> </tr> <tr> <td data-bbox="1518 569 1749 691">Status for Current Period</td> <td data-bbox="1749 569 2143 691">✓</td> </tr> <tr> <td data-bbox="1518 691 1749 775">Recent Trend Arrow</td> <td data-bbox="1749 691 2143 775">↑</td> </tr> <tr> <td data-bbox="1518 775 1749 861">Current Performance</td> <td data-bbox="1749 775 2143 861">97.6</td> </tr> <tr> <td data-bbox="1518 861 1749 946">Current Target</td> <td data-bbox="1749 861 2143 946">97.0</td> </tr> <tr> <td data-bbox="1518 946 1749 1032">Performance Objective</td> <td data-bbox="1749 946 2143 1032">Aim to Maximise</td> </tr> <tr> <td data-bbox="1518 1032 1749 1117">Latest Note Author</td> <td data-bbox="1749 1032 2143 1117">Josh Hunt</td> </tr> </table>	PI Owner	AD - Housing, Health & Partnerships	Most Recent Period Updated	Q2 2024/25	Status for Current Period	✓	Recent Trend Arrow	↑	Current Performance	97.6	Current Target	97.0	Performance Objective	Aim to Maximise	Latest Note Author	Josh Hunt
Quarter	Performance (%)	Target (%)																																											
Q3 2022/23	100.0	97.0																																											
Q4 2022/23	100.0	97.0																																											
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																																											
Q1 2024/25	97.2	97.0																																											
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Current Performance	97.6																																												
Current Target	97.0																																												
Performance Objective	Aim to Maximise																																												
Latest Note Author	Josh Hunt																																												
Latest Note	Out of 164 surveys carried out during the period, 160 were satisfied giving a total average of 97.6%, above the target of 97%.																																												

KPI Reported	PLAN 001 PS1/PS2 Gov Returns - Percentage of Planning Applications Processed Within Target Time Limits for Major Applications (Rolling 2 Year Position)																				
Description	Collated over a 2 year rolling period.																				
	<p data-bbox="91 459 1518 507">PLAN 001 PS1/PS2 Gov Returns - Percentage of Planning Applications Processed Within Target Time Limits for Major Applications (Rolling 2 Year Position)</p>  <table border="1" data-bbox="91 510 1518 1109"> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr><td>Q3 2022/23</td><td>65%</td></tr> <tr><td>Q4 2022/23</td><td>60%</td></tr> <tr><td>Q1 2023/24</td><td>46%</td></tr> <tr><td>Q2 2023/24</td><td>30%</td></tr> <tr><td>Q3 2023/24</td><td>42%</td></tr> <tr><td>Q4 2023/24</td><td>50%</td></tr> <tr><td>Q1 2024/25</td><td>58%</td></tr> <tr><td>Q2 2024/25</td><td>62%</td></tr> </tbody> </table>	Quarter	Performance (%)	Q3 2022/23	65%	Q4 2022/23	60%	Q1 2023/24	46%	Q2 2023/24	30%	Q3 2023/24	42%	Q4 2023/24	50%	Q1 2024/25	58%	Q2 2024/25	62%	PI Owner	AD - Development Services
Quarter	Performance (%)																				
Q3 2022/23	65%																				
Q4 2022/23	60%																				
Q1 2023/24	46%																				
Q2 2023/24	30%																				
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Q4 2023/24	50%																				
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Q2 2024/25	62%																				
		Most Recent Period Updated	Q2 2024/25																		
		Status for Current Period																			
		Recent Trend Arrow																			
		Current Performance	62%																		
		Current Target	60%																		
		Performance Objective	Aim to Maximise																		
		Latest Note Author	Josh Hunt																		
Latest Note	<p>The upward trend to improve the two-year rolling average with continues, with 100% performance in Q1 and Q2 . The service is on track to continue improving and is now above the Governments minimum performance target of 60%. Central Government have confirmed that the service is now no longer under immediate threat of designation as a result of the continued improvement in performance.</p>																				

KPI Reported	PLAN 002 PS1/PS2 Gov Returns - Percentage of Planning Applications Processed Within Target Time Limits for Non-Major Applications (Rolling 2 Year Position)																																				
Description	Collated over a 2 year rolling period.																																				
	<p>PLAN 002 PS1/PS2 Gov Returns - Percentage of Planning Applications Processed Within Target Time Limits for Non-Major Applications (Rolling 2 Year Position)</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <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> <tr> <td>Q1 2024/25</td> <td>76.1%</td> </tr> <tr> <td>Q2 2024/25</td> <td>-</td> </tr> </tbody> </table>	Quarter	Percentage	Q3 2022/23	86%	Q4 2022/23	83%	Q1 2023/24	80%	Q2 2023/24	77%	Q3 2023/24	74%	Q4 2023/24	74%	Q1 2024/25	76.1%	Q2 2024/25	-	<table border="1"> <tr> <td>PI Owner</td> <td>AD - Development Services</td> </tr> <tr> <td>Most Recent Period Updated</td> <td>Q2 2024/25</td> </tr> <tr> <td>Status for Current Period</td> <td>?</td> </tr> <tr> <td>Recent Trend Arrow</td> <td>?</td> </tr> <tr> <td>Current Performance</td> <td></td> </tr> <tr> <td>Current Target</td> <td>70%</td> </tr> <tr> <td>Performance Objective</td> <td>Aim to Maximise</td> </tr> <tr> <td>Latest Note Author</td> <td>Josh Hunt</td> </tr> </table>	PI Owner	AD - Development Services	Most Recent Period Updated	Q2 2024/25	Status for Current Period	?	Recent Trend Arrow	?	Current Performance		Current Target	70%	Performance Objective	Aim to Maximise	Latest Note Author	Josh Hunt	
Quarter	Percentage																																				
Q3 2022/23	86%																																				
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Current Performance																																					
Current Target	70%																																				
Performance Objective	Aim to Maximise																																				
Latest Note Author	Josh Hunt																																				
Latest Note	The Q2 figures are not available at the time of publication of this report. However, the Q1 figure has now been added, which was 76.1% and above the government target of 70%.																																				

3. Environment

KPI Reported	ENV 002 Total Tonnage of Residual Household Waste (All Homes)	
Description	Residual household waste for all homes, recorded as tonnage.	
<p>ENV 002 Total Tonnage of Residual Household Waste (All Homes)</p> <p>Legend: ● Quarters --- Target (Quarters) --- Quarterly Performance - BQ</p>	PI Owner	AD - Waste & Recycling
	Most Recent Period Updated	Q2 2024/25
	Status for Current Period	✓
	Recent Trend Arrow	↓
	Current Performance	6,971
	Current Target	14,918
	Performance Objective	Aim to Minimise
	Latest Note Author	Josh Hunt
Latest Note	Please note - September figure was not available from the contractor at the time of publication, so this figure is for up until the end of August only. The figure will be updated once we have received the final calculations.	

KPI Reported	ENV 003 Recycling Contamination (Pink Sacks Only)																												
Description	The contamination rate for recycling presented in pink sacks.																												
<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>Q3 2022/23</td> <td>15.97%</td> <td>16.0%</td> </tr> <tr> <td>Q4 2022/23</td> <td>16.09%</td> <td>16.0%</td> </tr> <tr> <td>Q1 2023/24</td> <td>16.1%</td> <td>16.0%</td> </tr> <tr> <td>Q2 2023/24</td> <td>14.3%</td> <td>16.0%</td> </tr> <tr> <td>Q3 2023/24</td> <td>15.2%</td> <td>16.0%</td> </tr> <tr> <td>Q4 2023/24</td> <td>15.3%</td> <td>16.0%</td> </tr> <tr> <td>Q1 2024/25</td> <td>13.99%</td> <td>16.0%</td> </tr> <tr> <td>Q2 2024/25</td> <td>13.73%</td> <td>16.0%</td> </tr> </tbody> </table>	Quarter	Performance (%)	Target (%)	Q3 2022/23	15.97%	16.0%	Q4 2022/23	16.09%	16.0%	Q1 2023/24	16.1%	16.0%	Q2 2023/24	14.3%	16.0%	Q3 2023/24	15.2%	16.0%	Q4 2023/24	15.3%	16.0%	Q1 2024/25	13.99%	16.0%	Q2 2024/25	13.73%	16.0%	PI Owner	AD - Waste & Recycling
	Quarter	Performance (%)	Target (%)																										
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Current Performance	13.73%																												
Current Target	16%																												
Performance Objective	Aim to Minimise																												
Latest Note Author	Josh Hunt																												
Latest Note	Please note - September figure was not available from the contractor at the time of publication, so this figure is for up until the end of August only. The figure will be updated once we have received the final calculations. However, to the end of August, the contamination rate for recycling presented in pink sacks has fallen.																												

KPI Reported	SS 001 Percentage of Streets Inspected Which are Deemed to be Unsatisfactory Using Code of Practice for Litter and Refuse Methodology																													
Description	Percentage of streets inspected which are deemed to be unsatisfactory using the code of practice for litter and refuse methodology.																													
	<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>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> <tr> <td>Q1 2024/25</td> <td>11.41%</td> <td>20%</td> </tr> <tr> <td>Q2 2024/25</td> <td>13.47%</td> <td>20%</td> </tr> </tbody> </table>	Quarter	Performance (%)	Target (%)	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%	Q1 2024/25	11.41%	20%	Q2 2024/25	13.47%	20%	PI Owner	AD - Environment
Quarter	Performance (%)	Target (%)																												
Q3 2022/23	9.03%	10%																												
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Q2 2023/24	10.94%	20%																												
Q3 2023/24	14.34%	20%																												
Q4 2023/24	13.03%	20%																												
Q1 2024/25	11.41%	20%																												
Q2 2024/25	13.47%	20%																												
	Most Recent Period Updated	Q2 2024/25																												
	Status for Current Period																													
	Recent Trend Arrow																													
	Current Performance	13.47%																												
	Current Target	20%																												
	Performance Objective	Aim to Minimise																												
	Latest Note Author	Josh Hunt																												
Latest Note	Target achieved for period.																													

KPI Reported	SS 002 Percentage of Fly Tips Removed Within One Working Day																												
Description	Monitoring the number of fly tips removed within one working day from the date of being reported.																												
<p>SS 002 Percentage of Fly Tips Removed Within One Working Day</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2022/23</td> <td>99%</td> <td>90%</td> </tr> <tr> <td>Q4 2022/23</td> <td>100%</td> <td>90%</td> </tr> <tr> <td>Q1 2023/24</td> <td>99%</td> <td>90%</td> </tr> <tr> <td>Q2 2023/24</td> <td>98%</td> <td>90%</td> </tr> <tr> <td>Q3 2023/24</td> <td>98%</td> <td>90%</td> </tr> <tr> <td>Q4 2023/24</td> <td>99%</td> <td>90%</td> </tr> <tr> <td>Q1 2024/25</td> <td>99%</td> <td>90%</td> </tr> <tr> <td>Q2 2024/25</td> <td>99%</td> <td>90%</td> </tr> </tbody> </table>	Quarter	Performance (%)	Target (%)	Q3 2022/23	99%	90%	Q4 2022/23	100%	90%	Q1 2023/24	99%	90%	Q2 2023/24	98%	90%	Q3 2023/24	98%	90%	Q4 2023/24	99%	90%	Q1 2024/25	99%	90%	Q2 2024/25	99%	90%	PI Owner	AD - Environment
	Quarter	Performance (%)	Target (%)																										
	Q3 2022/23	99%	90%																										
	Q4 2022/23	100%	90%																										
	Q1 2023/24	99%	90%																										
	Q2 2023/24	98%	90%																										
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	Q4 2023/24	99%	90%																										
Q1 2024/25	99%	90%																											
Q2 2024/25	99%	90%																											
Most Recent Period Updated	Q2 2024/25																												
Status for Current Period																													
Recent Trend Arrow																													
Current Performance	99%																												
Current Target	90%																												
Performance Objective	Aim to Maximise																												
Latest Note Author	Josh Hunt																												
Latest Note	Target met and exceeded for the period.																												

KPI Reported	SS 003 Number of Service Requests Received in Relation to Highway Grass Verge Cutting																																					
Description	Monitoring the number of service requests received in relation to highway grass verge cutting.																																					
<p>SS 003 Number of Service Requests Received in Relation to Highway Grass Verge Cutting</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> <th>Quarterly Performance - BQ</th> </tr> </thead> <tbody> <tr> <td>Q3 2022/23</td> <td>8</td> <td>45</td> <td>8</td> </tr> <tr> <td>Q4 2022/23</td> <td>2</td> <td>45</td> <td>2</td> </tr> <tr> <td>Q1 2023/24</td> <td>73</td> <td>45</td> <td>73</td> </tr> <tr> <td>Q2 2023/24</td> <td>15</td> <td>45</td> <td>15</td> </tr> <tr> <td>Q3 2023/24</td> <td>3</td> <td>45</td> <td>3</td> </tr> <tr> <td>Q4 2023/24</td> <td>7</td> <td>45</td> <td>7</td> </tr> <tr> <td>Q1 2024/25</td> <td>118</td> <td>45</td> <td>118</td> </tr> <tr> <td>Q2 2024/25</td> <td>36</td> <td>45</td> <td>36</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Quarterly Performance - BQ	Q3 2022/23	8	45	8	Q4 2022/23	2	45	2	Q1 2023/24	73	45	73	Q2 2023/24	15	45	15	Q3 2023/24	3	45	3	Q4 2023/24	7	45	7	Q1 2024/25	118	45	118	Q2 2024/25	36	45	36	PI Owner	AD - Environment
	Quarter	Quarters	Target (Quarters)	Quarterly Performance - BQ																																		
	Q3 2022/23	8	45	8																																		
	Q4 2022/23	2	45	2																																		
	Q1 2023/24	73	45	73																																		
	Q2 2023/24	15	45	15																																		
	Q3 2023/24	3	45	3																																		
	Q4 2023/24	7	45	7																																		
Q1 2024/25	118	45	118																																			
Q2 2024/25	36	45	36																																			
Most Recent Period Updated	Q2 2024/25																																					
Status for Current Period	✅																																					
Recent Trend Arrow	↑																																					
Current Performance	36																																					
Current Target	45																																					
Performance Objective	Aim to Minimise																																					
Latest Note Author	Josh Hunt																																					
Latest Note	Improvement since Q1 and now comfortably within target.																																					

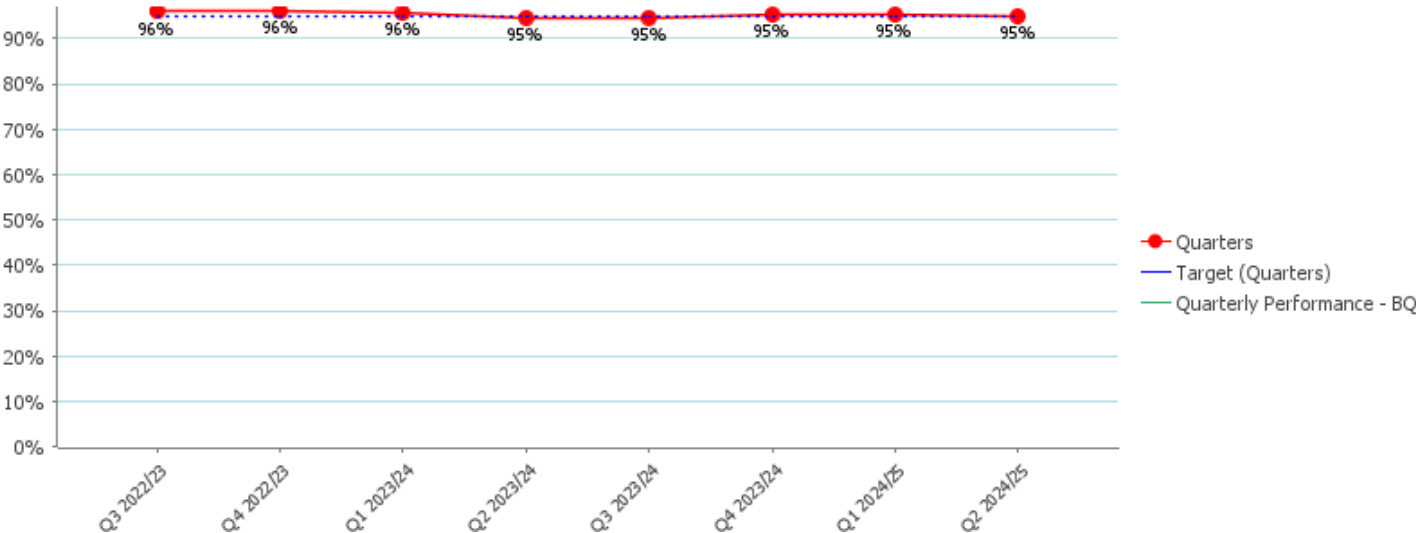


KPI Reported	SS 004 Number of Default Notices Served in Relation to Highway Grass Verge Cutting		
Description	Monitoring the number of default notices served to the contractor in relation to highway grass verge cutting.		
<p>SS 004 Number of Default Notices Served in Relation to Highway Grass Verge Cutting</p> <p>Legend: ● Quarters --- Target (Quarters) --- Quarterly Performance - BQ</p>	PI Owner	AD - Environment	
	Most Recent Period Updated	Q2 2024/25	
	Status for Current Period		
	Recent Trend Arrow		
	Current Performance	0	
	Current Target	90	
	Performance Objective	Aim to Minimise	
	Latest Note Author	Josh Hunt	
Latest Note	No defaults served within the period.		

KPI Reported	W&R 003 Percentage of Household Waste Recycled or Composted (inc. Food Waste)																			
Description	Monitoring the percentage of household waste (including food waste) that is either recycled or composted.																			
<p>W&R 003 Percentage of Household Waste Recycled or Composted (inc. Food Waste)</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <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> <tr> <td>Q1 2024/25</td> <td>52%</td> </tr> <tr> <td>Q2 2024/25</td> <td>51.05%</td> </tr> </tbody> </table> <p>Legend: ● Quarters — Target (Quarters) — Quarterly Performance - BQ</p>	Quarter	Percentage	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%	Q1 2024/25	52%	Q2 2024/25	51.05%	PI Owner	AD - Waste & Recycling
	Quarter	Percentage																		
	Q3 2022/23	47.93%																		
	Q4 2022/23	46.65%																		
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	Q4 2023/24	47.57%																		
Q1 2024/25	52%																			
Q2 2024/25	51.05%																			
Most Recent Period Updated	Q2 2024/25																			
Status for Current Period																				
Recent Trend Arrow																				
Current Performance	51.05%																			
Current Target	50%																			
Performance Objective	Aim to Maximise																			
Latest Note Author	Josh Hunt																			
Latest Note	Please note - September figure was not available from the contractor at the time of publication, so this figure is for up until the end of August only. The figure will be updated once we have received the final calculations. However, to the end of August, performance remains above target.																			

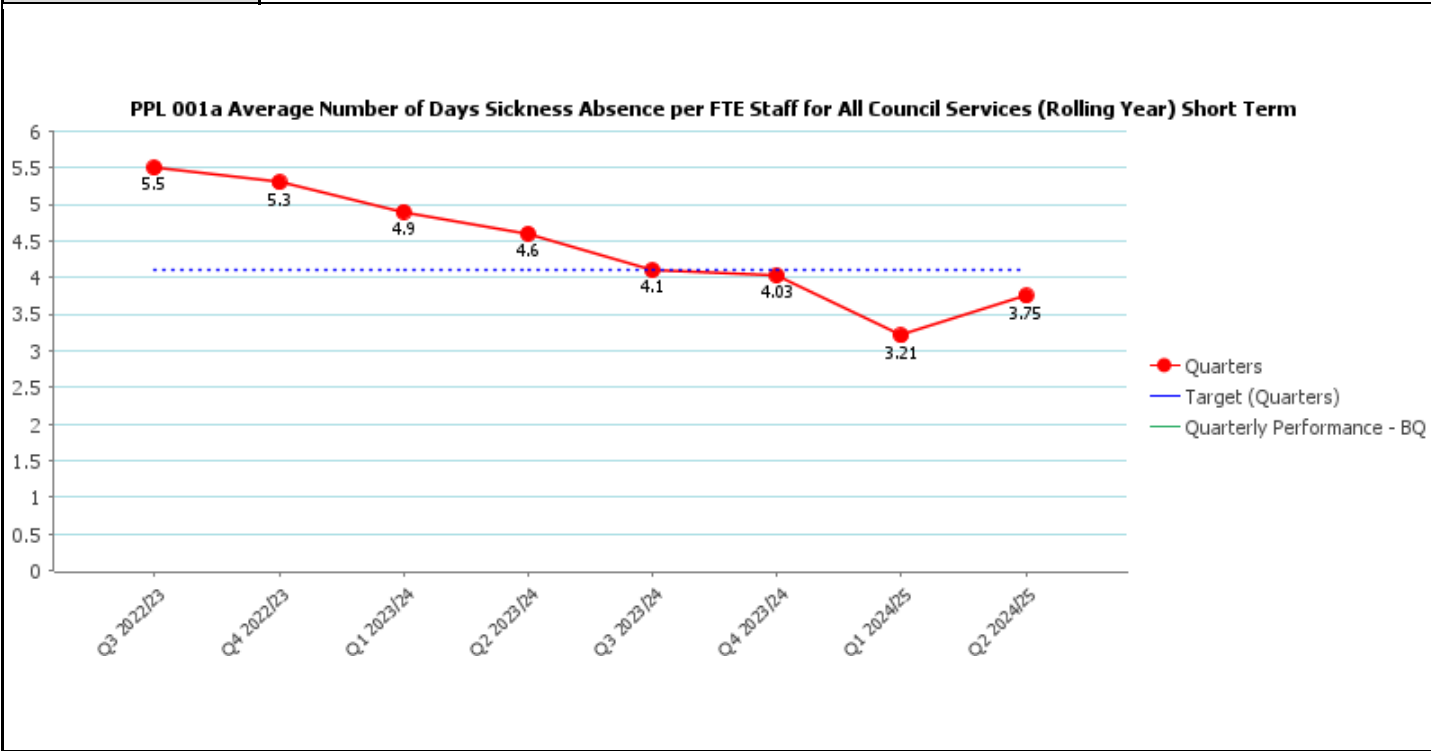
4. Enablers

KPI Reported	BEN 001 Average Time to Process Benefits Claims (Days): New Claims																												
Description	The average number of days that it has taken to process new benefit claims.																												
<p>BEN 001 Average Time to Process Benefits Claims (Days): New Claims</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (Days)</th> <th>Target (Days)</th> </tr> </thead> <tbody> <tr> <td>Q3 2022/23</td> <td>20</td> <td>21.5</td> </tr> <tr> <td>Q4 2022/23</td> <td>22</td> <td>21.5</td> </tr> <tr> <td>Q1 2023/24</td> <td>22</td> <td>21.5</td> </tr> <tr> <td>Q2 2023/24</td> <td>16</td> <td>21.5</td> </tr> <tr> <td>Q3 2023/24</td> <td>19</td> <td>21.5</td> </tr> <tr> <td>Q4 2023/24</td> <td>17</td> <td>21.5</td> </tr> <tr> <td>Q1 2024/25</td> <td>20</td> <td>21.5</td> </tr> <tr> <td>Q2 2024/25</td> <td>17</td> <td>21.5</td> </tr> </tbody> </table>	Quarter	Quarters (Days)	Target (Days)	Q3 2022/23	20	21.5	Q4 2022/23	22	21.5	Q1 2023/24	22	21.5	Q2 2023/24	16	21.5	Q3 2023/24	19	21.5	Q4 2023/24	17	21.5	Q1 2024/25	20	21.5	Q2 2024/25	17	21.5	PI Owner	AD - Finance & Procurement
	Quarter	Quarters (Days)	Target (Days)																										
	Q3 2022/23	20	21.5																										
	Q4 2022/23	22	21.5																										
	Q1 2023/24	22	21.5																										
	Q2 2023/24	16	21.5																										
	Q3 2023/24	19	21.5																										
	Q4 2023/24	17	21.5																										
Q1 2024/25	20	21.5																											
Q2 2024/25	17	21.5																											
Most Recent Period Updated	Q2 2024/25																												
Status for Current Period																													
Recent Trend Arrow																													
Current Performance	17																												
Current Target	21																												
Performance Objective	Aim to Minimise																												
Latest Note Author	Josh Hunt																												
Latest Note	Within target and an improvement in performance compared to the last quarter.																												

KPI Reported	BEN 002 Average Time to Process Benefits Claims (Days): Change of Circumstances																												
Description	The average number of days taken to process change of circumstances relating to benefit claims.																												
<p>BEN 002 Average Time to Process Benefits Claims (Days): Change of Circumstances</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (Days)</th> <th>Target (Days)</th> </tr> </thead> <tbody> <tr> <td>Q3 2022/23</td> <td>4</td> <td>7</td> </tr> <tr> <td>Q4 2022/23</td> <td>3</td> <td>7</td> </tr> <tr> <td>Q1 2023/24</td> <td>5</td> <td>7</td> </tr> <tr> <td>Q2 2023/24</td> <td>5</td> <td>7</td> </tr> <tr> <td>Q3 2023/24</td> <td>5</td> <td>7</td> </tr> <tr> <td>Q4 2023/24</td> <td>4</td> <td>7</td> </tr> <tr> <td>Q1 2024/25</td> <td>4</td> <td>7</td> </tr> <tr> <td>Q2 2024/25</td> <td>4</td> <td>7</td> </tr> </tbody> </table>	Quarter	Quarters (Days)	Target (Days)	Q3 2022/23	4	7	Q4 2022/23	3	7	Q1 2023/24	5	7	Q2 2023/24	5	7	Q3 2023/24	5	7	Q4 2023/24	4	7	Q1 2024/25	4	7	Q2 2024/25	4	7	PI Owner	AD - Finance & Procurement
	Quarter	Quarters (Days)	Target (Days)																										
	Q3 2022/23	4	7																										
	Q4 2022/23	3	7																										
	Q1 2023/24	5	7																										
	Q2 2023/24	5	7																										
	Q3 2023/24	5	7																										
	Q4 2023/24	4	7																										
Q1 2024/25	4	7																											
Q2 2024/25	4	7																											
Most Recent Period Updated	Q2 2024/25																												
Status for Current Period	✅																												
Recent Trend Arrow	➡																												
Current Performance	4																												
Current Target	7																												
Performance Objective	Aim to Minimise																												
Latest Note Author	Josh Hunt																												
Latest Note	Good performance maintained and comfortably within target.																												

KPI Reported	FC 001 Percentage of Calls Taken from Customers by First Contact that are Processed Without the Need to Transfer Back to the Office																																					
Description	Recording the percentage of calls taken by the First Contact Team that are able to be addressed by the team, without requiring the call to be transferred to other departments for assistance.																																					
<p data-bbox="123 459 1478 486">FC 001 Percentage of Calls Taken from Customers by First Contact that are Dealt With Without the Need to Transfer Back to the Office</p>  <table border="1" data-bbox="100 486 1512 1021"> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> <th>Quarterly Performance - BQ (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2022/23</td> <td>96%</td> <td>95%</td> <td>95%</td> </tr> <tr> <td>Q4 2022/23</td> <td>96%</td> <td>95%</td> <td>95%</td> </tr> <tr> <td>Q1 2023/24</td> <td>96%</td> <td>95%</td> <td>95%</td> </tr> <tr> <td>Q2 2023/24</td> <td>95%</td> <td>95%</td> <td>95%</td> </tr> <tr> <td>Q3 2023/24</td> <td>95%</td> <td>95%</td> <td>95%</td> </tr> <tr> <td>Q4 2023/24</td> <td>95%</td> <td>95%</td> <td>95%</td> </tr> <tr> <td>Q1 2024/25</td> <td>95%</td> <td>95%</td> <td>95%</td> </tr> <tr> <td>Q2 2024/25</td> <td>95%</td> <td>95%</td> <td>95%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Quarterly Performance - BQ (%)	Q3 2022/23	96%	95%	95%	Q4 2022/23	96%	95%	95%	Q1 2023/24	96%	95%	95%	Q2 2023/24	95%	95%	95%	Q3 2023/24	95%	95%	95%	Q4 2023/24	95%	95%	95%	Q1 2024/25	95%	95%	95%	Q2 2024/25	95%	95%	95%	PI Owner	AD - Policy, Performance & Customer
	Quarter	Quarters (%)	Target (Quarters) (%)	Quarterly Performance - BQ (%)																																		
	Q3 2022/23	96%	95%	95%																																		
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Most Recent Period Updated	Q2 2024/25																																					
Status for Current Period																																						
Recent Trend Arrow																																						
Current Performance	95%																																					
Current Target	95%																																					
Performance Objective	Aim to Maximise																																					
Latest Note Author	Josh Hunt																																					
Latest Note	Target maintained throughout Q2 2024/25.																																					

KPI Reported	OPS 001 Number of Wheeled Bin Garden Waste Permits Issued																												
Description	Recording the number of permits issued for garden waste wheeled bins.																												
<p>OPS 001 Number of Wheeled Bin Garden Waste Permits Issued</p> <p>Legend: ● Quarters --- Target (Quarters) --- Quarterly Performance - BQ</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual Performance</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q3 2022/23</td> <td>14,220</td> <td>~14,500</td> </tr> <tr> <td>Q4 2022/23</td> <td>14,255</td> <td>~14,500</td> </tr> <tr> <td>Q1 2023/24</td> <td>14,447</td> <td>~14,500</td> </tr> <tr> <td>Q2 2023/24</td> <td>14,701</td> <td>~14,500</td> </tr> <tr> <td>Q3 2023/24</td> <td>14,833</td> <td>~14,500</td> </tr> <tr> <td>Q4 2023/24</td> <td>14,833</td> <td>~14,500</td> </tr> <tr> <td>Q1 2024/25</td> <td>14,430</td> <td>~14,500</td> </tr> <tr> <td>Q2 2024/25</td> <td>15,082</td> <td>~14,500</td> </tr> </tbody> </table>	Quarter	Actual Performance	Target	Q3 2022/23	14,220	~14,500	Q4 2022/23	14,255	~14,500	Q1 2023/24	14,447	~14,500	Q2 2023/24	14,701	~14,500	Q3 2023/24	14,833	~14,500	Q4 2023/24	14,833	~14,500	Q1 2024/25	14,430	~14,500	Q2 2024/25	15,082	~14,500	PI Owner	AD - Waste & Recycling
	Quarter	Actual Performance	Target																										
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Status for Current Period																													
Recent Trend Arrow																													
Current Performance	15,082																												
Current Target	14,500																												
Performance Objective	Aim to Maximise																												
Latest Note Author	Josh Hunt																												
Latest Note	Above target and an increase in permits issued since Q1.																												

KPI Reported	PPL 001a Average Number of Days Sickness Absence per FTE Staff for All Council Services (Rolling Year) Short Term																																													
Description	Average short term sickness, measured in the number of working days lost and collated over a rolling 12 month period.																																													
	 <p>PPL 001a 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>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q3 2022/23</td> <td>5.5</td> <td>4.1</td> </tr> <tr> <td>Q4 2022/23</td> <td>5.3</td> <td>4.1</td> </tr> <tr> <td>Q1 2023/24</td> <td>4.9</td> <td>4.1</td> </tr> <tr> <td>Q2 2023/24</td> <td>4.6</td> <td>4.1</td> </tr> <tr> <td>Q3 2023/24</td> <td>4.1</td> <td>4.1</td> </tr> <tr> <td>Q4 2023/24</td> <td>4.03</td> <td>4.1</td> </tr> <tr> <td>Q1 2024/25</td> <td>3.21</td> <td>4.1</td> </tr> <tr> <td>Q2 2024/25</td> <td>3.75</td> <td>4.1</td> </tr> </tbody> </table>		Quarter	Quarters	Target (Quarters)	Q3 2022/23	5.5	4.1	Q4 2022/23	5.3	4.1	Q1 2023/24	4.9	4.1	Q2 2023/24	4.6	4.1	Q3 2023/24	4.1	4.1	Q4 2023/24	4.03	4.1	Q1 2024/25	3.21	4.1	Q2 2024/25	3.75	4.1	<table border="1"> <tr> <td data-bbox="1518 363 1749 448">PI Owner</td> <td data-bbox="1749 363 2128 448">AD - People & Engagement</td> </tr> <tr> <td data-bbox="1518 448 1749 568">Most Recent Period Updated</td> <td data-bbox="1749 448 2128 568">Q2 2024/25</td> </tr> <tr> <td data-bbox="1518 568 1749 687">Status for Current Period</td> <td data-bbox="1749 568 2128 687">✓</td> </tr> <tr> <td data-bbox="1518 687 1749 772">Recent Trend Arrow</td> <td data-bbox="1749 687 2128 772">↓</td> </tr> <tr> <td data-bbox="1518 772 1749 857">Current Performance</td> <td data-bbox="1749 772 2128 857">3.75</td> </tr> <tr> <td data-bbox="1518 857 1749 941">Current Target</td> <td data-bbox="1749 857 2128 941">4.1</td> </tr> <tr> <td data-bbox="1518 941 1749 1026">Performance Objective</td> <td data-bbox="1749 941 2128 1026">Aim to Minimise</td> </tr> <tr> <td data-bbox="1518 1026 1749 1110">Latest Note Author</td> <td data-bbox="1749 1026 2128 1110">Josh Hunt</td> </tr> </table>	PI Owner	AD - People & Engagement	Most Recent Period Updated	Q2 2024/25	Status for Current Period	✓	Recent Trend Arrow	↓	Current Performance	3.75	Current Target	4.1	Performance Objective	Aim to Minimise	Latest Note Author	Josh Hunt
Quarter	Quarters	Target (Quarters)																																												
Q3 2022/23	5.5	4.1																																												
Q4 2022/23	5.3	4.1																																												
Q1 2023/24	4.9	4.1																																												
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Current Target	4.1																																													
Performance Objective	Aim to Minimise																																													
Latest Note Author	Josh Hunt																																													
Latest Note	An increase since last quarter but still within the target of 4.1.																																													

KPI Reported	PPL 001b Average Number of Days Sickness Absence per FTE Staff for All Council Services (Rolling Year) Long Term																																												
Description	Average long-term sickness, measured in the number of working days lost and collated over a rolling 12 month period.																																												
	<p>PPL 001b Average Number of Days Sickness Absence per FTE Staff for All Council Services (Rolling Year) Long Term</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (Value)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q3 2022/23</td> <td>6.2</td> <td>3.4</td> </tr> <tr> <td>Q4 2022/23</td> <td>5.8</td> <td>3.4</td> </tr> <tr> <td>Q1 2023/24</td> <td>5.8</td> <td>3.4</td> </tr> <tr> <td>Q2 2023/24</td> <td>5.5</td> <td>3.4</td> </tr> <tr> <td>Q3 2023/24</td> <td>4.8</td> <td>3.4</td> </tr> <tr> <td>Q4 2023/24</td> <td>5.7</td> <td>3.4</td> </tr> <tr> <td>Q1 2024/25</td> <td>2.81</td> <td>3.4</td> </tr> <tr> <td>Q2 2024/25</td> <td>2.26</td> <td>3.4</td> </tr> </tbody> </table> <p>Legend: ● Quarters — Target (Quarters) — Quarterly Performance - BQ</p>	Quarter	Quarters (Value)	Target (Quarters)	Q3 2022/23	6.2	3.4	Q4 2022/23	5.8	3.4	Q1 2023/24	5.8	3.4	Q2 2023/24	5.5	3.4	Q3 2023/24	4.8	3.4	Q4 2023/24	5.7	3.4	Q1 2024/25	2.81	3.4	Q2 2024/25	2.26	3.4	<table border="1"> <tr> <td data-bbox="1518 363 1749 450">PI Owner</td> <td data-bbox="1749 363 2143 450">AD - People & Engagement</td> </tr> <tr> <td data-bbox="1518 450 1749 571">Most Recent Period Updated</td> <td data-bbox="1749 450 2143 571">Q2 2024/25</td> </tr> <tr> <td data-bbox="1518 571 1749 692">Status for Current Period</td> <td data-bbox="1749 571 2143 692">✓</td> </tr> <tr> <td data-bbox="1518 692 1749 778">Recent Trend Arrow</td> <td data-bbox="1749 692 2143 778">↑</td> </tr> <tr> <td data-bbox="1518 778 1749 865">Current Performance</td> <td data-bbox="1749 778 2143 865">2.26</td> </tr> <tr> <td data-bbox="1518 865 1749 951">Current Target</td> <td data-bbox="1749 865 2143 951">3.4</td> </tr> <tr> <td data-bbox="1518 951 1749 1037">Performance Objective</td> <td data-bbox="1749 951 2143 1037">Aim to Minimise</td> </tr> <tr> <td data-bbox="1518 1037 1749 1117">Latest Note Author</td> <td data-bbox="1749 1037 2143 1117">Josh Hunt</td> </tr> </table>	PI Owner	AD - People & Engagement	Most Recent Period Updated	Q2 2024/25	Status for Current Period	✓	Recent Trend Arrow	↑	Current Performance	2.26	Current Target	3.4	Performance Objective	Aim to Minimise	Latest Note Author	Josh Hunt
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Performance Objective	Aim to Minimise																																												
Latest Note Author	Josh Hunt																																												
Latest Note	A consecutive quarter of improving performance, and comfortably within target. The HR team continues to proactively manage long term sickness absence cases with service managers. As a result of this approach, the long-term sickness absence rate has dramatically reduced.																																												

KPI Reported	REVS 001 Channel Shift to Online Services: Take Up of E-billing for Council Tax and Business Rates																												
Description	Measuring the number of instances of customers using e-billing for council tax and business rates.																												
<p>REVS 001 Channel Shift to Online Services: Take Up of E-billing for Council Tax and Business Rates</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q3 2022/23</td> <td>9,569</td> <td>~8,300</td> </tr> <tr> <td>Q4 2022/23</td> <td>9,924</td> <td>~9,000</td> </tr> <tr> <td>Q1 2023/24</td> <td>9,895</td> <td>~9,500</td> </tr> <tr> <td>Q2 2023/24</td> <td>10,021</td> <td>~9,800</td> </tr> <tr> <td>Q3 2023/24</td> <td>10,064</td> <td>~10,000</td> </tr> <tr> <td>Q4 2023/24</td> <td>9,992</td> <td>~10,200</td> </tr> <tr> <td>Q1 2024/25</td> <td>10,097</td> <td>~10,300</td> </tr> <tr> <td>Q2 2024/25</td> <td>10,159</td> <td>~10,400</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q3 2022/23	9,569	~8,300	Q4 2022/23	9,924	~9,000	Q1 2023/24	9,895	~9,500	Q2 2023/24	10,021	~9,800	Q3 2023/24	10,064	~10,000	Q4 2023/24	9,992	~10,200	Q1 2024/25	10,097	~10,300	Q2 2024/25	10,159	~10,400	PI Owner	AD - Policy, Performance & Customer
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Performance Objective	Aim to Maximise																												
Latest Note Author	Josh Hunt																												
Latest Note	Performance for the period was under target. The service area has been looking at take up rates – and has made some amendments to letters/forms to try and increase take up. However, for a large number of customers they only receive one bill a year in March so there is insufficient incentive for them to sign up for an e-billing account.																												

KPI Reported	REVS 002 Channel Shift to Online Services: Use of Online (Victoria) Forms for Council Tax and Business Rates transactions																												
Description	Measuring the number of customers using online (Victoria) forms for council tax and business rates transactions.																												
<p>REVS 002 Channel Shift to Online Services: Use of Online (Victoria) Forms for Council Tax and Business Rates transactions</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <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>3,985</td> </tr> <tr> <td>Q3 2023/24</td> <td>5,837</td> <td>5,837</td> </tr> <tr> <td>Q4 2023/24</td> <td>7,643</td> <td>6,000</td> </tr> <tr> <td>Q1 2024/25</td> <td>1,696</td> <td>1,696</td> </tr> <tr> <td>Q2 2024/25</td> <td>3,309</td> <td>3,309</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	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	3,985	Q3 2023/24	5,837	5,837	Q4 2023/24	7,643	6,000	Q1 2024/25	1,696	1,696	Q2 2024/25	3,309	3,309	PI Owner	AD - Policy, Performance & Customer
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Current Target	3,000																												
Performance Objective	Aim to Maximise																												
Latest Note Author	Josh Hunt																												
Latest Note	Above target currently, pending potential review of targets in future. Performance “resets” each year which is why there is a drop off from Q4 in the previous financial year to Q1 in the current financial year.																												