



## **REPORT TO THE MEETING OF CABINET – 18 SEPTEMBER 2024**

### **PORTFOLIO: RESOURCES – CLLR S MOUNTFORD**

### **REPORT FROM ASSISTANT DIRECTOR PERFORMANCE POLICY & CUSTOMER**

### **SUBJECT: CORPORATE PERFORMANCE SCORECARD Q1 2024/2025**

#### **1 PURPOSE OF REPORT**

- 1.1 To set out the performance figures for the Corporate Performance Scorecard (the 'corporate scorecard') for Q1 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

- (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.

#### **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 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.

## 5 REPORT

- 5.1 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 Q1 2024/25 only, and excludes any indicators monitored on an annual basis.
- 5.2 Performance is set out against the four priorities plus one enabler category in the Corporate Plan as follows:

### ***Economy and Growth***

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

### ***People***

- 5.4 Of the 9 indicators, 6 were at or above target and 3 were below target. Performance trends compared with the previous period show that 1 indicator remained static, 7 indicators were improving, and 1 indicator had declining performance.
- 5.5 Of the indicators below target, two related to homelessness (prevention and relief) with performance impacted by a shortage of suitable accommodation. The Council does, however, perform better than the national average for these measures. The third indicator below target was swimming lesson participants – 1,683 participants against a target of 1,800 – mainly affected by recruitment, which the service area is working to address.

### ***Place***

- 5.6 Of the 4 indicators, 1 was above target, 2 were below target and 1 is still waiting for government published figures before updating, so is missing the Q1 2024/25 figure. Of the 3 indicators that have Q1 data, 1 was improving and 2 indicators had declining performance.
- 5.7 One indicator below target relates to property re-lets where a number of factors impacted performance, including staffing, contractor response times and some unanticipated issues arising in specific properties. The other is time taken to determine major planning applications (two-year rolling average), although at 58% is just below government minimum standards of 60% and is expected to be above target when reported at Q2.

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***Environment***

- 5.8 Of the 7 indicators, 6 were at or above target and 1 was below target. Performance trends compared with the previous period show that 4 indicators were improving, 1 indicator had declining performance and 2 remained static.
- 5.9 There was an increase in the number of requests received in relation to highway grass verge cutting – 118 against a target of 45 – due to significant grass growth in May and June. However, as also reported this quarter, no default notices were served on the contractor as cutting schedules were carried out as per the contract.

***Enablers***

- 5.10 Of the 8 indicators, 7 were at or above target and 1 was below target. Performance trends compared with previous period show that 3 indicators were improving, 3 indicators had declining performance and 2 remained static.
- 5.11 The number of customers using the e-billing service for Council Tax and Business Rates was below target – 10,050 against a target of 10,500. This number has remained fairly static over the last year and may have reached a natural “saturation point”. This will be investigated further with the service area.

**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

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**Background Papers:-**

None.

For further information please contact Josh Hunt on:-

Phone: 01268 882226

Email: [jhunt@castlepoint.gov.uk](mailto:jhunt@castlepoint.gov.uk)

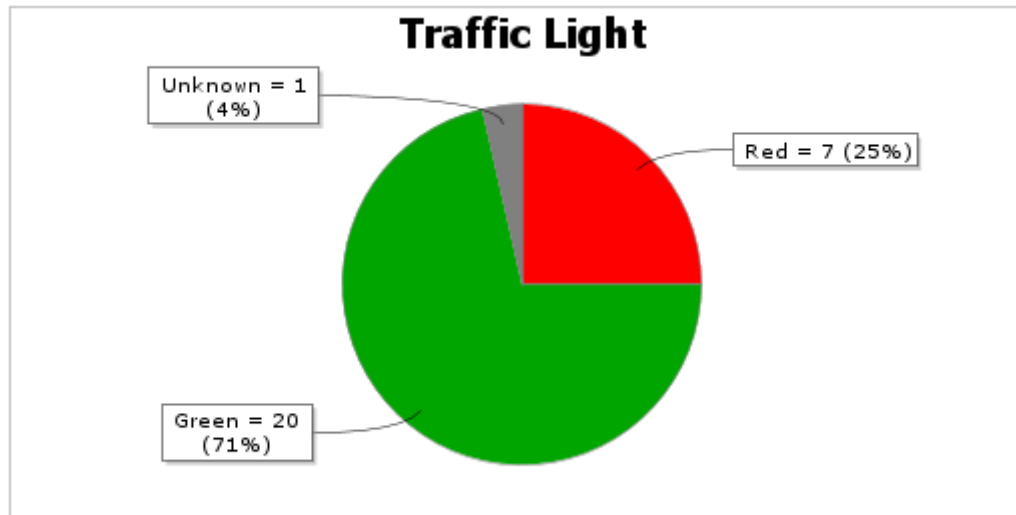
# Corporate Scorecard Q1 2024/25 – Appendix 1



**Report Author:** Josh Hunt – Corporate Business Manager

**Generated on:** 22 August 2024

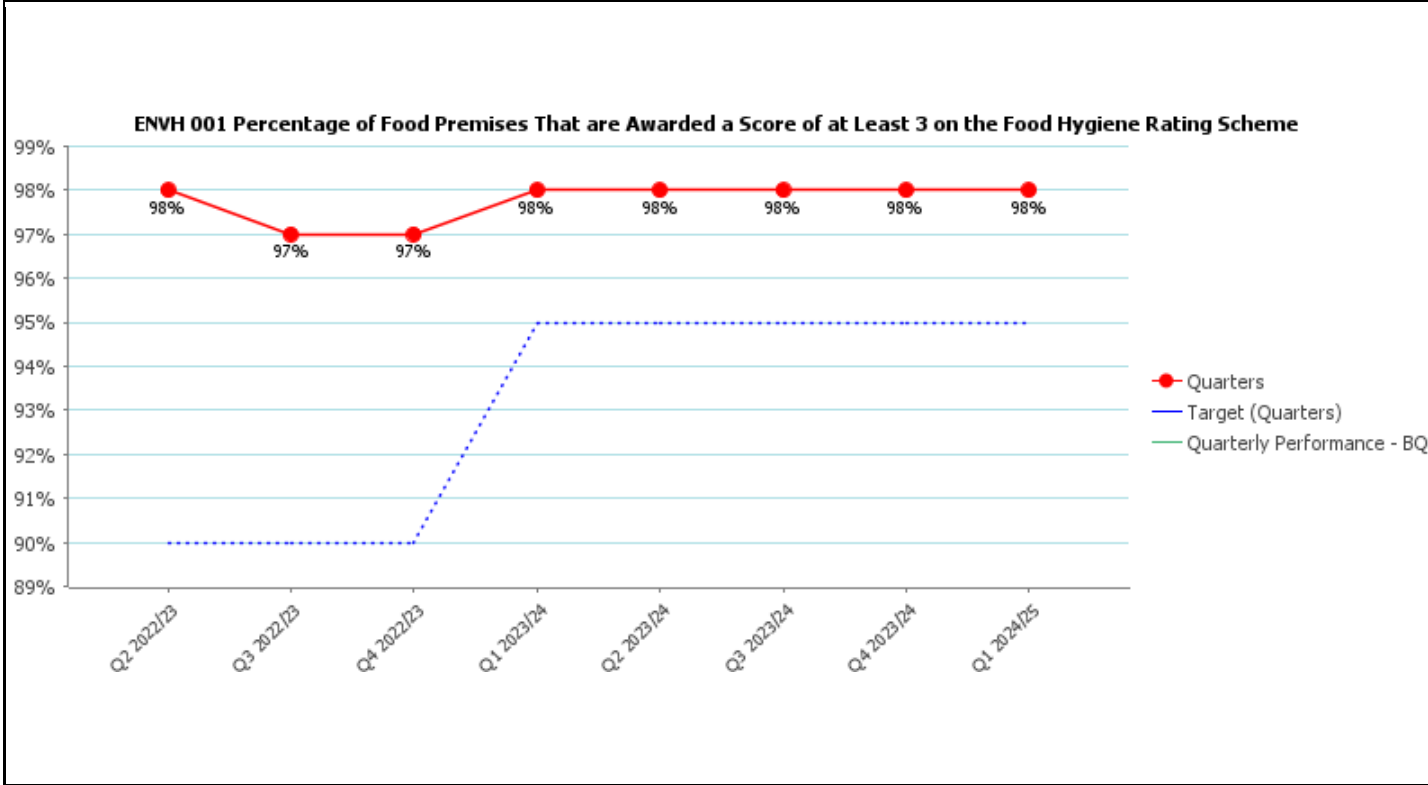
PI Status		Short Term Trends	
	Alert		Improving
	Warning		No Change
	OK		Declining
	Unknown		
	Data Only		



**1. People**

<b>KPI Reported</b>	<b>ENVH 001 Percentage of Food Premises That are Awarded a Score of at Least 3 on the Food Hygiene Rating Scheme</b>
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<b>Description</b>	Percentage of food premises within the borough that score a minimum score of 3 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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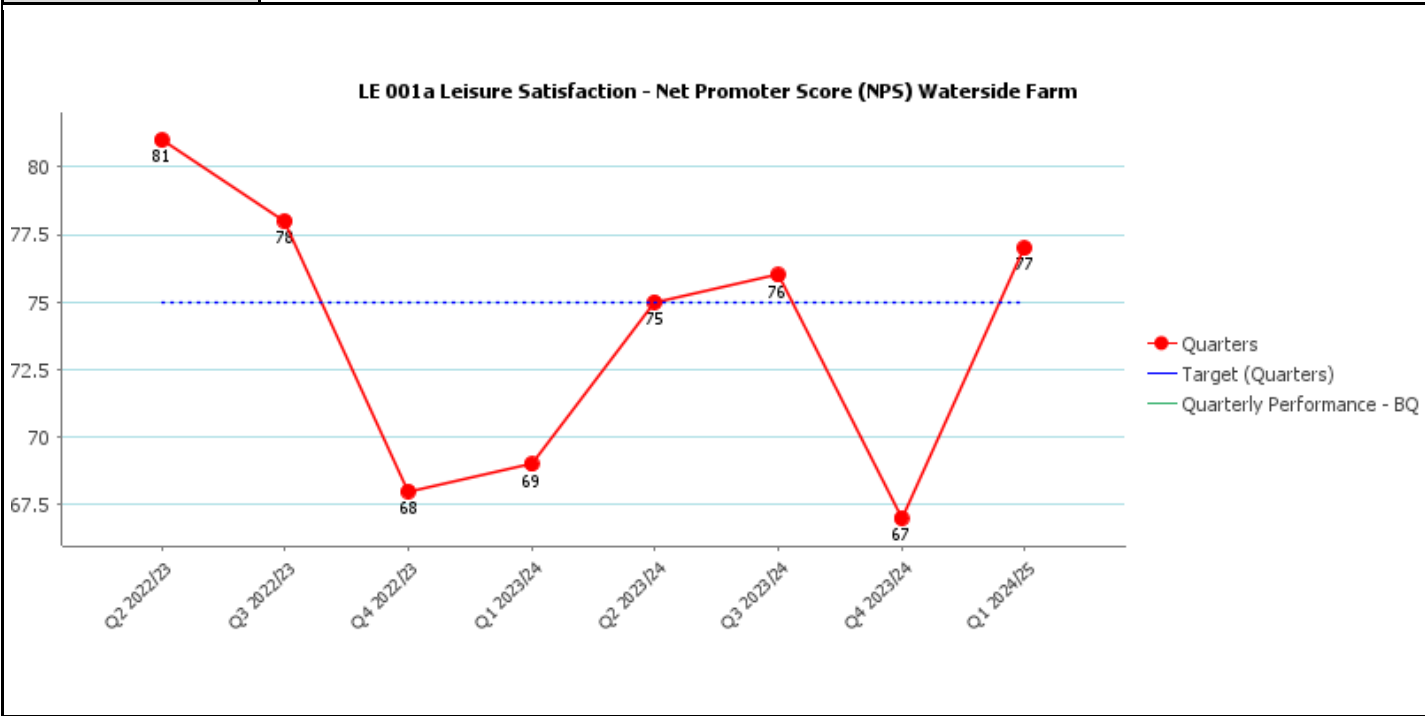


<b>PI Owner</b>	AD - Environmental Health, Licensing & Community
<b>Most Recent Period Updated</b>	Q1 2024/25
<b>Status for Current Period</b>	✅
<b>Recent Trend Arrow</b>	➡
<b>Current Performance</b>	98%
<b>Current Target</b>	95%
<b>Performance Objective</b>	Aim to Maximise
<b>Latest Note Author</b>	Josh Hunt

<b>Latest Note</b>	Above target and continues period of strong performance.
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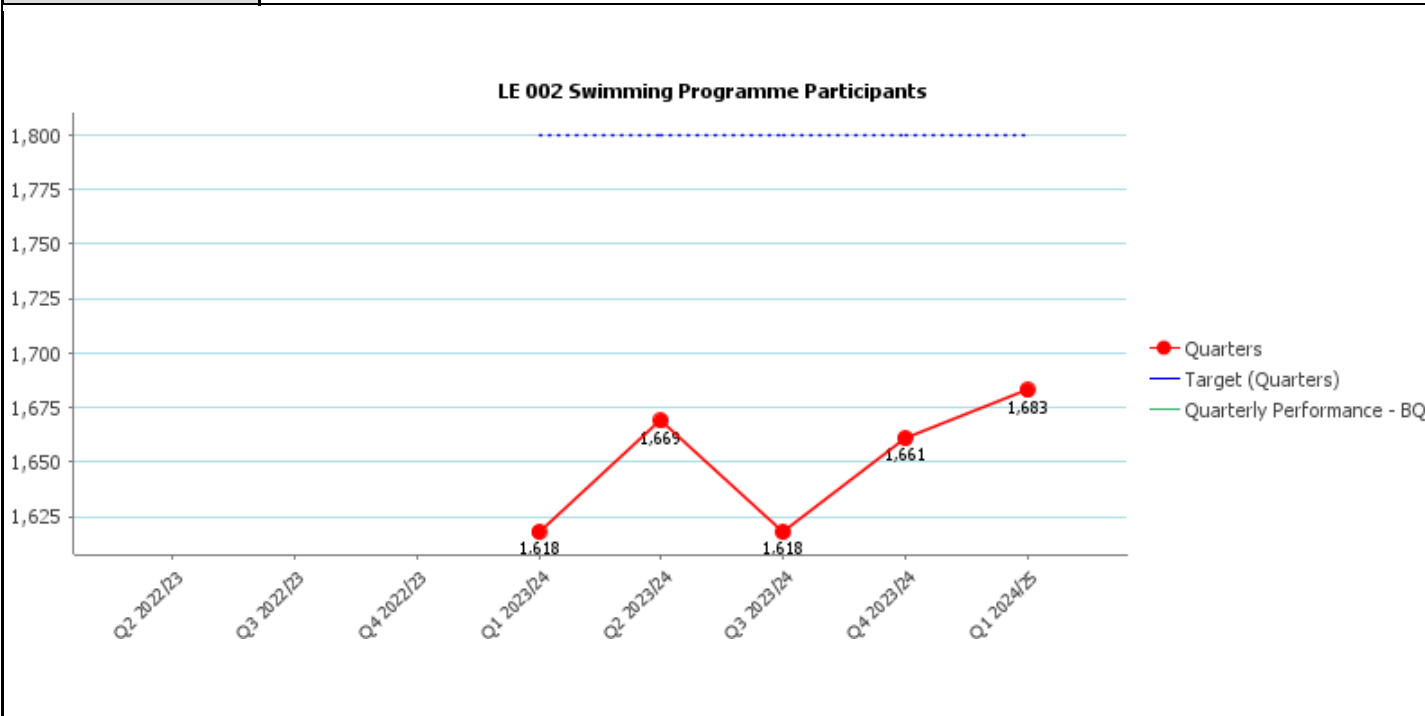


<b>KPI Reported</b>	<b>HOT 021 CP Percentage of Prevention Duties Which Ended During the Quarter With a Successful Outcome</b>																													
<b>Description</b>	Prevention duties relate to the Council fulfilling its statutory obligation to take all reasonable steps in preventing homelessness. This KPI monitors the percentage of cases ending during the quarter with a successful outcome.																													
	<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>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <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> <tr> <td>Q1 2024/25</td> <td>57.7%</td> <td>65%</td> </tr> </tbody> </table>	Quarter	Performance (%)	Target (%)	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%	Q1 2024/25	57.7%	65%	<b>PI Owner</b> AD - Housing, Health & Partnerships	
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		<b>Performance Objective</b> Aim to Maximise																												
		<b>Latest Note Author</b> Josh Hunt																												
<b>Latest Note</b>	Ongoing problem of landlords wishing to withdraw properties from the private sector is severely impacting the number of successful prevention duties. Whilst performance was still below target, the service did score higher than the national average which was 52.8% for the period.																													

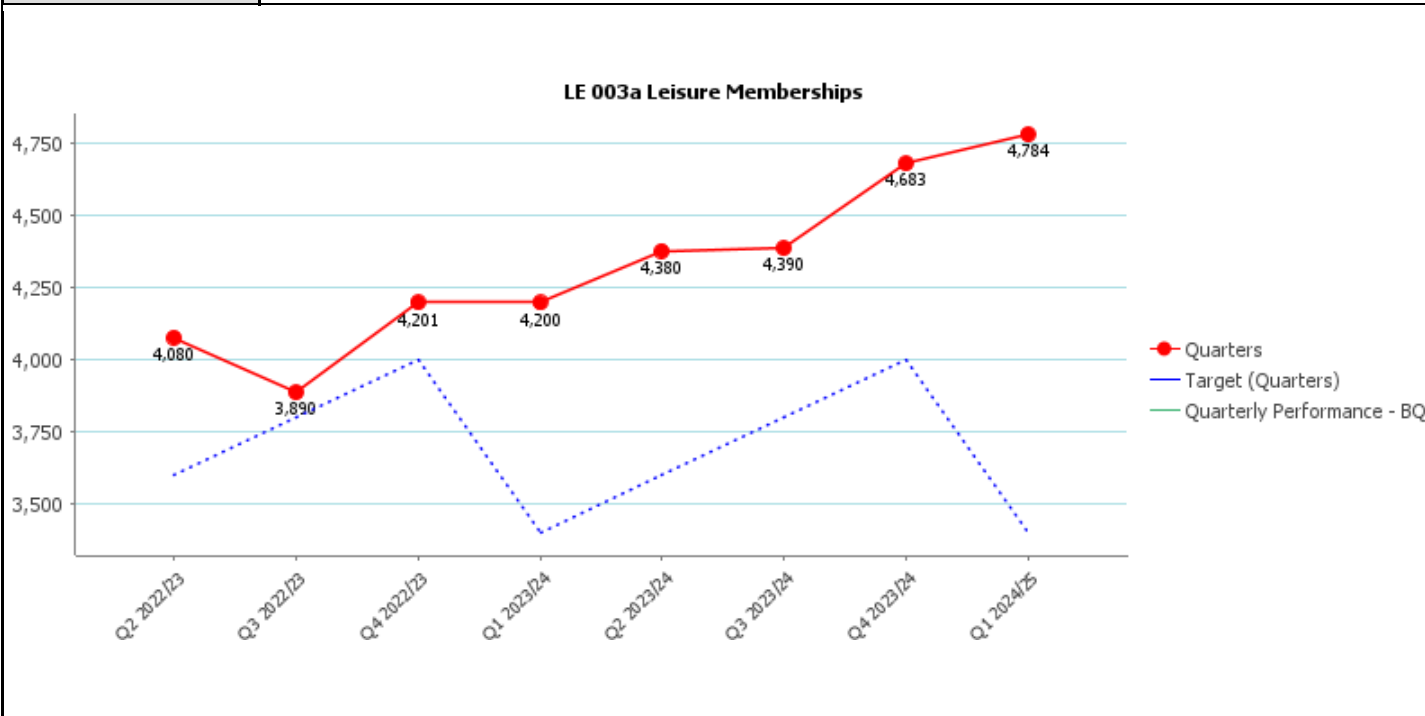


<b>KPI Reported</b>	<b>HOT 022 CP Percentage of Relief Duties Which Ended During the Quarter With a Successful Outcome</b>																																			
<b>Description</b>	Relief duties relate to the Council fulfilling its statutory obligation to take all reasonable steps to assist homeless applicants with suitable accommodation. This KPI monitors the percentage of cases ending during the quarter with a successful outcome.																																			
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<b>Latest Note</b>	Performance for the period was below target, with nationwide factors such as shortage of suitable accommodation and an increase in the number of people requiring assistance impacting our figures. However, whilst performance was still below target, the service did score higher than the national average which was 29.6% for the period.																																			



<b>KPI Reported</b>	<b>LE 001a Leisure Satisfaction - Net Promoter Score (NPS) Waterside Farm</b>																			
<b>Description</b>	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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<b>Performance Objective</b>	Aim to Maximise																			
<b>Latest Note Author</b>	Josh Hunt																			
<b>Latest Note</b>	Above target for period.																			

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<b>Latest Note Author</b>	Josh Hunt																																												
<b>Latest Note</b>	Improvement from last quarter, on target.																																												

<b>KPI Reported</b>	<b>LE 002 Swimming Programme Participants</b>	
<b>Description</b>	Monitoring the number of customers enrolled in swimming classes across our leisure services.	
	<b>PI Owner</b>	AD - Recreation
	<b>Most Recent Period Updated</b>	Q1 2024/25
	<b>Status for Current Period</b>	
	<b>Recent Trend Arrow</b>	
	<b>Current Performance</b>	1,683
	<b>Current Target</b>	1,800
	<b>Performance Objective</b>	Aim to Maximise
	<b>Latest Note Author</b>	Josh Hunt
<b>Latest Note</b>	Recruitment is still the main issue impacting numbers enrolled in swimming classes. The service has recruitment drives ongoing and is reviewing pay scales to help with recruitment.	

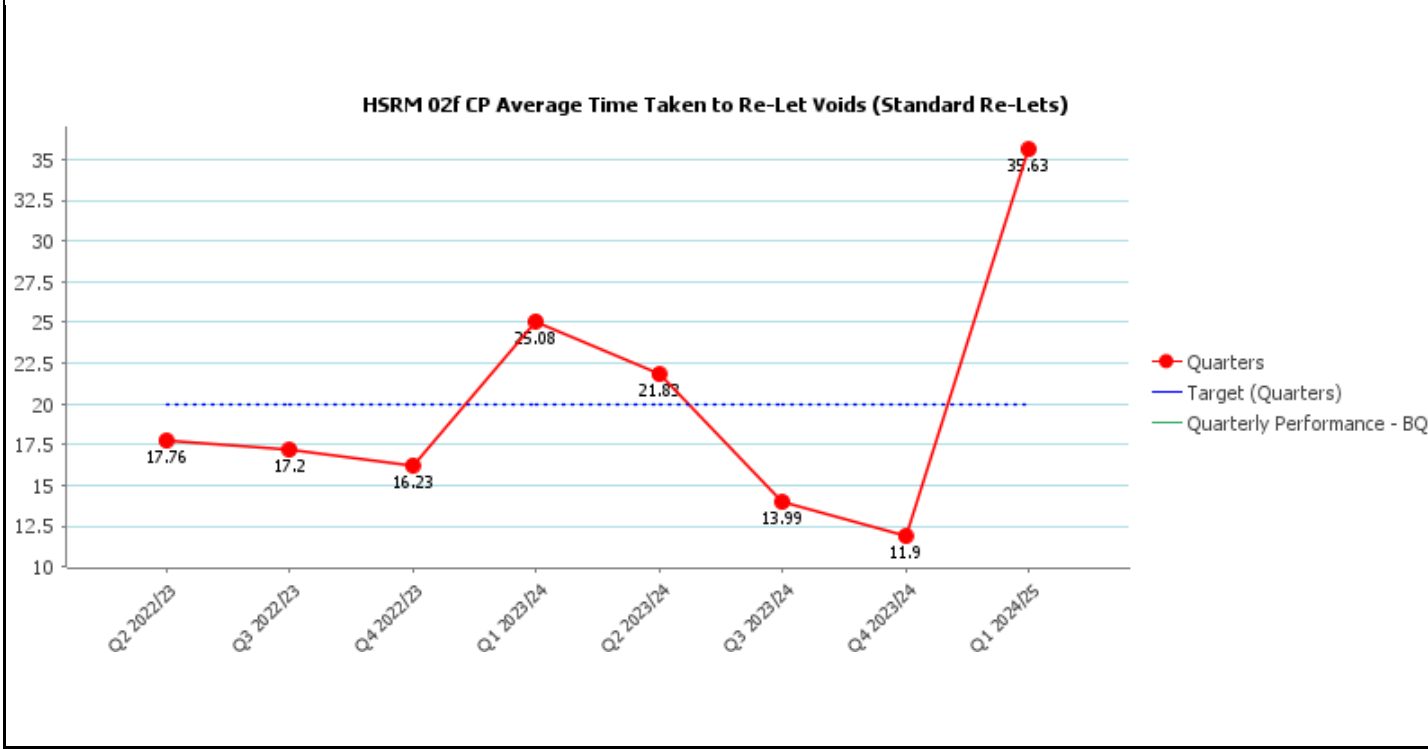
<b>KPI Reported</b>	<b>LE 003a Leisure Memberships</b>		
<b>Description</b>	Total number of memberships across our leisure centres.		
	<b>PI Owner</b>	AD - Recreation	
	<b>Most Recent Period Updated</b>	Q1 2024/25	
	<b>Status for Current Period</b>		
	<b>Recent Trend Arrow</b>		
	<b>Current Performance</b>	4,784	
	<b>Current Target</b>	3,400	
	<b>Performance Objective</b>	Aim to Maximise	
	<b>Latest Note Author</b>	Josh Hunt	
<b>Latest Note</b>	Leisure memberships continue to improve and perform much higher than the target, with the team very proud of achieving 4,784 memberships.		

<b>KPI Reported</b>	<b>LE 003b Leisure Memberships - Attrition Rate (Waterside)</b>																			
<b>Description</b>	Measuring the percentage rate of customers cancelling their leisure memberships.																			
<p><b>LE 003b Leisure Memberships - Attrition Rate (Waterside)</b></p> <table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Attrition Rate (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2022/23</td> <td>-</td> </tr> <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> </tbody> </table> <p>Legend:  <span style="color: red;">●</span> Quarters  <span style="color: blue;">—</span> Target (Quarters)  <span style="color: green;">—</span> Quarterly Performance - BQ</p>	Quarter	Attrition Rate (%)	Q2 2022/23	-	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%	<b>PI Owner</b>	AD - Recreation
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<b>Recent Trend Arrow</b>																				
<b>Current Performance</b>	4.45%																			
<b>Current Target</b>	8%																			
<b>Performance Objective</b>	Aim to Minimise																			
<b>Latest Note Author</b>	Josh Hunt																			
<b>Latest Note</b>	An improvement in performance compared to the previous quarter and within target.																			

<b>KPI Reported</b>	<b>LE 003c Leisure Memberships - Attrition Rate (Runnymede)</b>																			
<b>Description</b>	Measuring the percentage rate of customers cancelling their leisure memberships.																			
<p><b>LE 003c Leisure Memberships - Attrition Rate (Runnymede)</b></p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Attrition Rate (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2022/23</td> <td>-</td> </tr> <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>5.8%</td> </tr> <tr> <td>Q2 2023/24</td> <td>5.4%</td> </tr> <tr> <td>Q3 2023/24</td> <td>6.6%</td> </tr> <tr> <td>Q4 2023/24</td> <td>5.6%</td> </tr> <tr> <td>Q1 2024/25</td> <td>4.75%</td> </tr> </tbody> </table>	Quarter	Attrition Rate (%)	Q2 2022/23	-	Q3 2022/23	-	Q4 2022/23	-	Q1 2023/24	5.8%	Q2 2023/24	5.4%	Q3 2023/24	6.6%	Q4 2023/24	5.6%	Q1 2024/25	4.75%	<b>PI Owner</b>	AD - Recreation
	Quarter	Attrition Rate (%)																		
	Q2 2022/23	-																		
	Q3 2022/23	-																		
	Q4 2022/23	-																		
	Q1 2023/24	5.8%																		
	Q2 2023/24	5.4%																		
	Q3 2023/24	6.6%																		
Q4 2023/24	5.6%																			
Q1 2024/25	4.75%																			
<b>Most Recent Period Updated</b>	Q1 2024/25																			
<b>Status for Current Period</b>																				
<b>Recent Trend Arrow</b>																				
<b>Current Performance</b>	4.75%																			
<b>Current Target</b>	8%																			
<b>Performance Objective</b>	Aim to Minimise																			
<b>Latest Note Author</b>	Josh Hunt																			
<b>Latest Note</b>	An improvement in performance compared to the previous quarter and within target.																			

**2. Place**

<b>KPI Reported</b>	<b>HSRM 02f CP Average Time Taken to Re-Let Voids (Standard Re-Lets)</b>
<b>Description</b>	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.

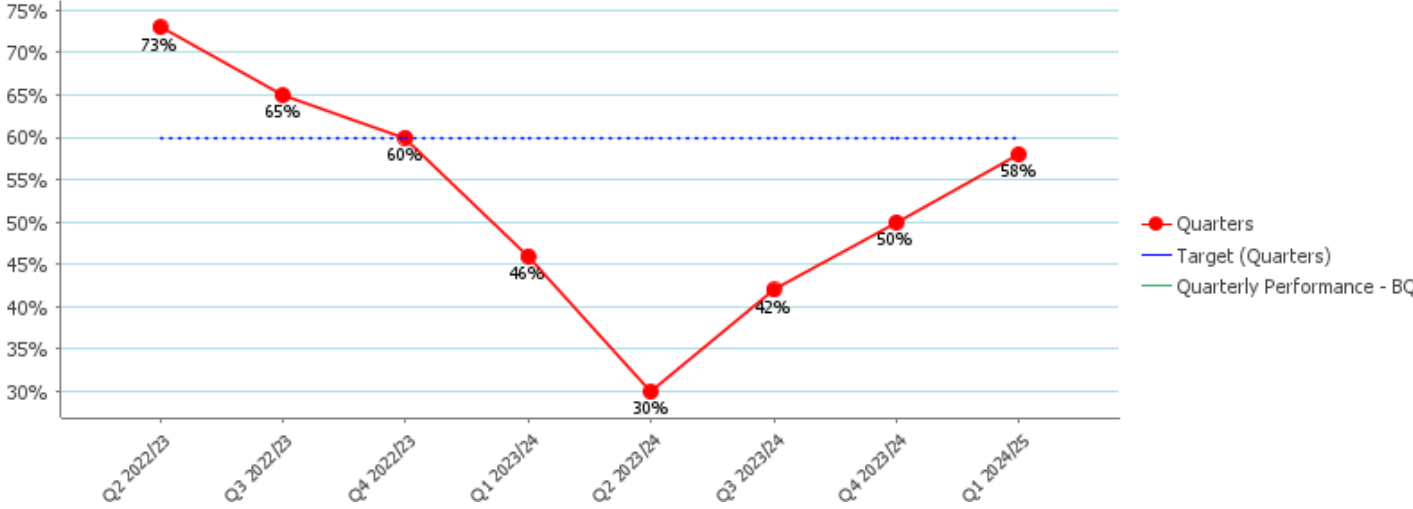




<b>PI Owner</b>	AD - Housing, Health & Partnerships
<b>Most Recent Period Updated</b>	Q1 2024/25
<b>Status for Current Period</b>	
<b>Recent Trend Arrow</b>	
<b>Current Performance</b>	35.63
<b>Current Target</b>	20
<b>Performance Objective</b>	Aim to Minimise
<b>Latest Note Author</b>	Josh Hunt

<b>Latest Note</b>	A number of factors impacted performance, including staffing, contractor response times and some unanticipated issues arising in specific properties.
--------------------	---

<b>KPI Reported</b>	<b>HSRM 03a CP Satisfaction With Repairs Service Received (MCP)</b>																																													
<b>Description</b>	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.																																													
	<table border="1"> <caption>HSRM 03a CP Satisfaction With Repairs Service Received (MCP)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <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> <tr> <td>Q1 2024/25</td> <td>97.2</td> <td>97.0</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	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	Q1 2024/25	97.2	97.0	<table border="1"> <tr> <td><b>PI Owner</b></td> <td>AD - Housing, Health &amp; Partnerships</td> </tr> <tr> <td><b>Most Recent Period Updated</b></td> <td>Q1 2024/25</td> </tr> <tr> <td><b>Status for Current Period</b></td> <td>✅</td> </tr> <tr> <td><b>Recent Trend Arrow</b></td> <td>↑</td> </tr> <tr> <td><b>Current Performance</b></td> <td>97.2</td> </tr> <tr> <td><b>Current Target</b></td> <td>97.0</td> </tr> <tr> <td><b>Performance Objective</b></td> <td>Aim to Maximise</td> </tr> <tr> <td><b>Latest Note Author</b></td> <td>Josh Hunt</td> </tr> </table>	<b>PI Owner</b>	AD - Housing, Health & Partnerships	<b>Most Recent Period Updated</b>	Q1 2024/25	<b>Status for Current Period</b>	✅	<b>Recent Trend Arrow</b>	↑	<b>Current Performance</b>	97.2	<b>Current Target</b>	97.0	<b>Performance Objective</b>	Aim to Maximise	<b>Latest Note Author</b>	Josh Hunt	
Quarter	Quarters	Target (Quarters)																																												
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<b>Performance Objective</b>	Aim to Maximise																																													
<b>Latest Note Author</b>	Josh Hunt																																													
<b>Latest Note</b>	Of the 36 responses to the request for feedback, 35 were satisfied, giving a score of 7.5 and over.																																													

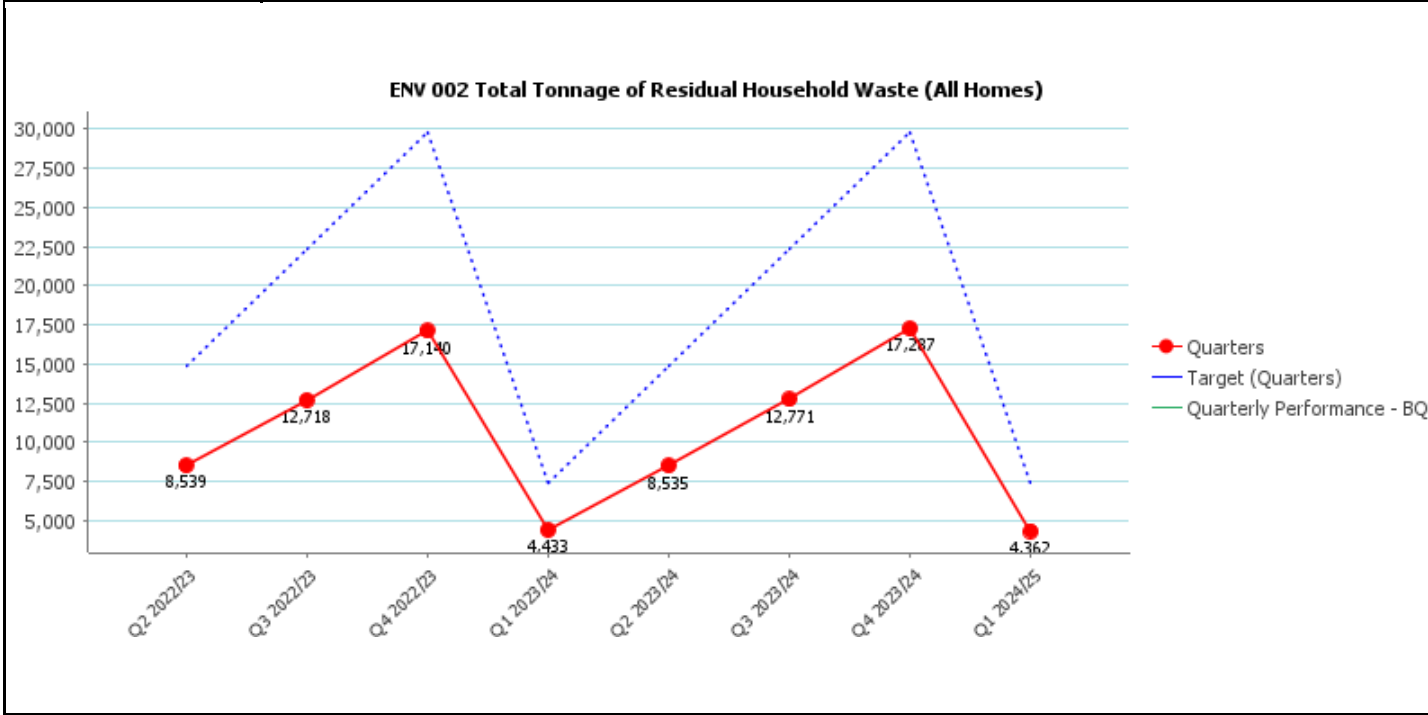


<b>KPI Reported</b>	<b>PLAN 001 PS1/PS2 Gov Returns - Percentage of Planning Applications Processed Within Target Time Limits for Major Applications (Rolling 2 Year Position)</b>																				
<b>Description</b>	Performance determining major planning applications within 13 weeks. Collated over a 2 year rolling period.																				
	<p data-bbox="100 459 1509 507"><b>PLAN 001 PS1/PS2 Gov Returns - Percentage of Planning Applications Processed Within Target Time Limits for Major Applications (Rolling 2 Year Position)</b></p>  <table border="1" data-bbox="100 518 1509 1029"> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2022/23</td> <td>73%</td> </tr> <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> </tbody> </table>	Quarter	Performance (%)	Q2 2022/23	73%	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%	<p data-bbox="1527 379 1740 427"><b>PI Owner</b></p> <p data-bbox="1527 459 1740 571"><b>Most Recent Period Updated</b></p> <p data-bbox="1527 587 1740 699"><b>Status for Current Period</b></p> <p data-bbox="1527 715 1740 778"><b>Recent Trend Arrow</b></p> <p data-bbox="1527 794 1740 858"><b>Current Performance</b></p> <p data-bbox="1527 874 1740 938"><b>Current Target</b></p> <p data-bbox="1527 954 1740 1034"><b>Performance Objective</b></p> <p data-bbox="1527 1050 1740 1114"><b>Latest Note Author</b></p>	<p data-bbox="1758 379 2038 443">AD - Development Services</p> <p data-bbox="1758 491 1937 531">Q1 2024/25</p> <p data-bbox="1758 611 1803 659"></p> <p data-bbox="1758 715 1803 762"></p> <p data-bbox="1758 810 1825 842">58%</p> <p data-bbox="1758 890 1825 922">60%</p> <p data-bbox="1758 978 2004 1010">Aim to Maximise</p> <p data-bbox="1758 1058 1904 1090">Josh Hunt</p>
Quarter	Performance (%)																				
Q2 2022/23	73%																				
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Q2 2023/24	30%																				
Q3 2023/24	42%																				
Q4 2023/24	50%																				
Q1 2024/25	58%																				
<b>Latest Note</b>	The two-year rolling average has improved over the last four consecutive quarters, with 100% performance in Q1 as well as 100% on Q4 last year. The service is on track to continue improving.																				

<b>KPI Reported</b>	<b>PLAN 002 PS1/PS2 Gov Returns - Percentage of Planning Applications Processed Within Target Time Limits for Non-Major Applications (Rolling 2 Year Position)</b>																																		
<b>Description</b>	Performance determining non-major planning applications within 8 weeks. Collated over a 2 year rolling period.																																		
	<p><b>PLAN 002 PS1/PS2 Gov Returns - Percentage of Planning Applications Processed Within Target Time Limits for Non-Major Applications (Rolling 2 Year Position)</b></p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <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> <p>Legend:   <span style="color: red;">●</span> Quarters   <span style="color: blue;">—</span> Target (Quarters)   <span style="color: green;">—</span> Quarterly Performance - BQ</p>	Quarter	Percentage	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%	<table border="1"> <tr> <td><b>PI Owner</b></td> <td>AD - Development Services</td> </tr> <tr> <td><b>Most Recent Period Updated</b></td> <td>Q1 2024/25</td> </tr> <tr> <td><b>Status for Current Period</b></td> <td>?</td> </tr> <tr> <td><b>Recent Trend Arrow</b></td> <td>?</td> </tr> <tr> <td><b>Current Performance</b></td> <td></td> </tr> <tr> <td><b>Current Target</b></td> <td>70%</td> </tr> <tr> <td><b>Performance Objective</b></td> <td>Aim to Maximise</td> </tr> <tr> <td><b>Latest Note Author</b></td> <td>Josh Hunt</td> </tr> </table>	<b>PI Owner</b>	AD - Development Services	<b>Most Recent Period Updated</b>	Q1 2024/25	<b>Status for Current Period</b>	?	<b>Recent Trend Arrow</b>	?	<b>Current Performance</b>		<b>Current Target</b>	70%	<b>Performance Objective</b>	Aim to Maximise	<b>Latest Note Author</b>	Josh Hunt	
Quarter	Percentage																																		
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<b>Recent Trend Arrow</b>	?																																		
<b>Current Performance</b>																																			
<b>Current Target</b>	70%																																		
<b>Performance Objective</b>	Aim to Maximise																																		
<b>Latest Note Author</b>	Josh Hunt																																		
<b>Latest Note</b>	Awaiting finalised government figures before being able to update position for rolling 2 year period to the end of Q1 2024/25.																																		

**3. Environment**

<b>KPI Reported</b>	<b>ENV 002 Total Tonnage of Residual Household Waste (All Homes)</b>
<b>Description</b>	The total amount of waste collected from households that is not suitable for reuse, recycling or composting.



<b>PI Owner</b>	AD - Waste & Recycling
<b>Most Recent Period Updated</b>	Q1 2024/25
<b>Status for Current Period</b>	✔
<b>Recent Trend Arrow</b>	↑
<b>Current Performance</b>	4,362
<b>Current Target</b>	7,459
<b>Performance Objective</b>	Aim to Minimise
<b>Latest Note Author</b>	Josh Hunt

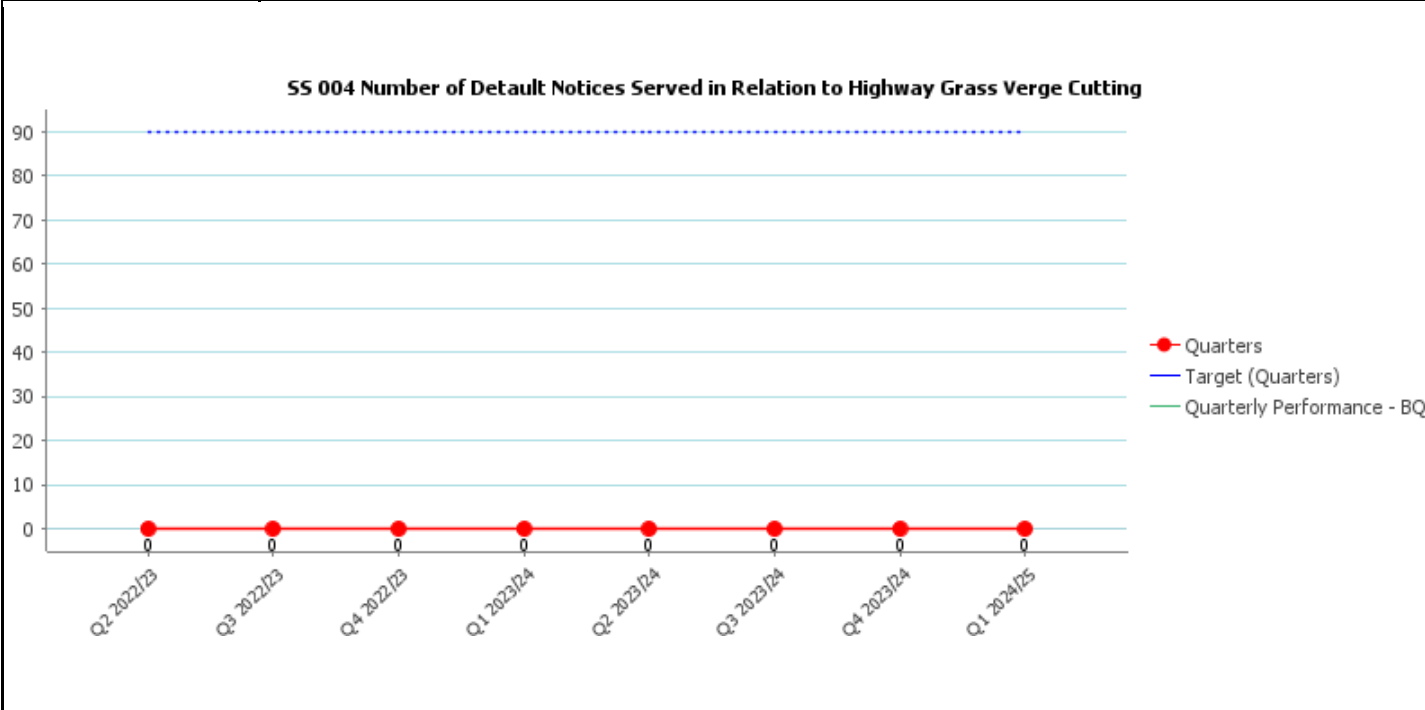


<b>Latest Note</b>	<p>KPI has been changed from "Residual Household Waste (KG)" as this did not align with internal monitoring processes and was too similar to the "Waste Minimisation" KPI which is already recorded.</p> <p>As the reporting method for this KPI has changed, new targets have been set based on the Government Municipal Residual Waste target of 333 kilograms per person by 2027. Based on these changes, the target has been met for this quarter.</p>
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<b>KPI Reported</b>	<b>ENV 003 Recycling Contamination (Pink Sacks Only)</b>																												
<b>Description</b>	The contamination rate for recycling presented in pink sacks.																												
<table border="1"> <caption>ENV 003 Recycling Contamination (Pink Sacks Only) - Quarterly Data</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2022/23</td> <td>16.55%</td> <td>16%</td> </tr> <tr> <td>Q3 2022/23</td> <td>15.97%</td> <td>16%</td> </tr> <tr> <td>Q4 2022/23</td> <td>16.09%</td> <td>16%</td> </tr> <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> <tr> <td>Q1 2024/25</td> <td>13.99%</td> <td>16%</td> </tr> </tbody> </table>	Quarter	Performance (%)	Target (%)	Q2 2022/23	16.55%	16%	Q3 2022/23	15.97%	16%	Q4 2022/23	16.09%	16%	Q1 2023/24	16.1%	16%	Q2 2023/24	14.3%	16%	Q3 2023/24	15.2%	16%	Q4 2023/24	15.3%	16%	Q1 2024/25	13.99%	16%	<b>PI Owner</b>	AD - Waste & Recycling
	Quarter	Performance (%)	Target (%)																										
	Q2 2022/23	16.55%	16%																										
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Q4 2023/24	15.3%	16%																											
Q1 2024/25	13.99%	16%																											
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<b>Status for Current Period</b>																													
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<b>Current Target</b>	16%																												
<b>Performance Objective</b>	Aim to Minimise																												
<b>Latest Note Author</b>	Josh Hunt																												
<b>Latest Note</b>	Target met and an improvement compared to the previous quarter.																												

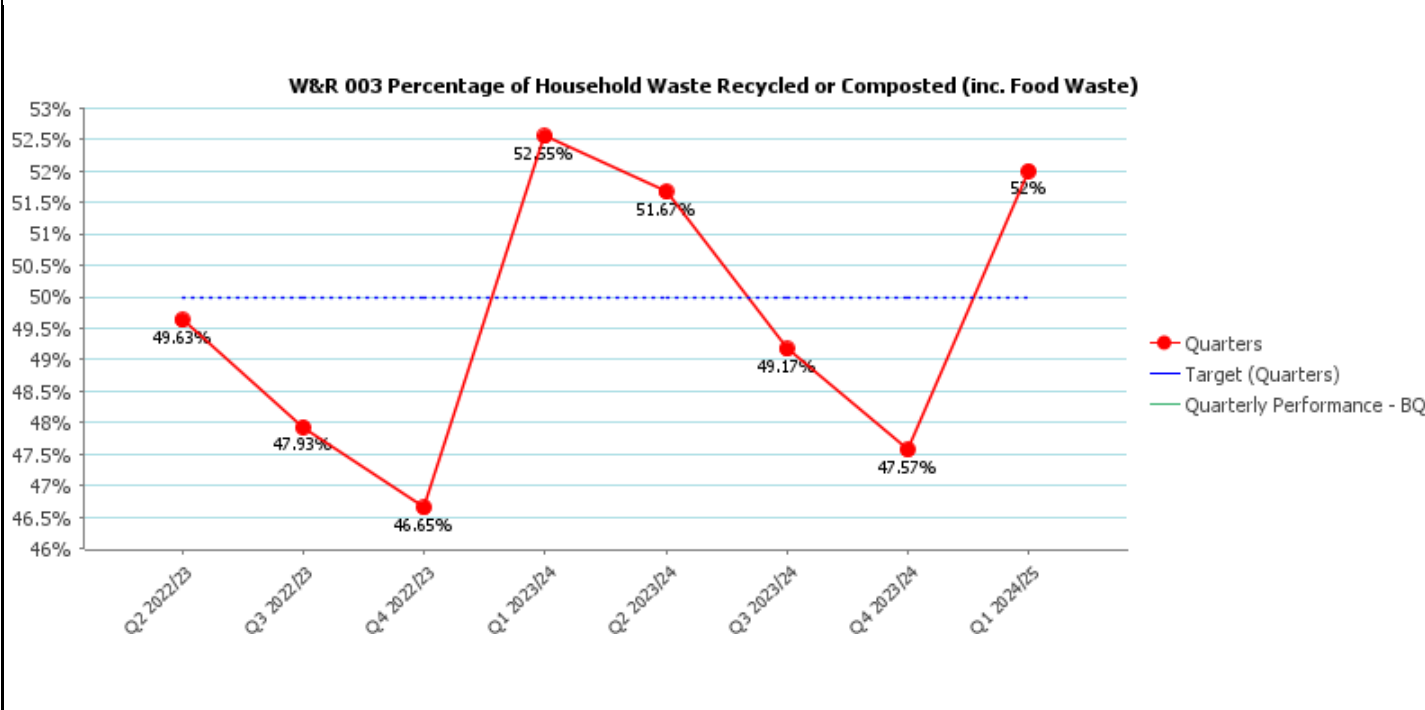


<b>KPI Reported</b>	<b>SS 001 Percentage of Streets Inspected Which are Deemed to be Unsatisfactory Using Code of Practice for Litter and Refuse Methodology</b>																													
<b>Description</b>	Percentage of streets inspected which are deemed to be unsatisfactory using the Code of Practice for litter and refuse methodology.																													
<p><b>SS 001 Percentage of Streets Inspected Which are Deemed to be Unsatisfactory Using Code of Practice for Litter and Refuse Methodology</b></p> <table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <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> <tr> <td>Q1 2024/25</td> <td>11.41%</td> <td>20%</td> </tr> </tbody> </table>		Quarter	Quarters (%)	Target (Quarters) (%)	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%	Q1 2024/25	11.41%	20%	<b>PI Owner</b>	AD - Environment
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q2 2022/23	9.38%	10%																												
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		<b>Performance Objective</b>	Aim to Minimise																											
		<b>Latest Note Author</b>	Josh Hunt																											
<b>Latest Note</b>	Target achieved for the period.																													

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

<b>KPI Reported</b>	<b>SS 003 Number of Service Requests Received in Relation to Highway Grass Verge Cutting</b>																												
<b>Description</b>	Monitoring the number of service requests received in relation to highway grass verge cutting.																												
<p><b>SS 003 Number of Service Requests Received in Relation to Highway Grass Verge Cutting</b></p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q2 2022/23</td> <td>5</td> <td>45</td> </tr> <tr> <td>Q3 2022/23</td> <td>8</td> <td>45</td> </tr> <tr> <td>Q4 2022/23</td> <td>2</td> <td>45</td> </tr> <tr> <td>Q1 2023/24</td> <td>73</td> <td>45</td> </tr> <tr> <td>Q2 2023/24</td> <td>15</td> <td>45</td> </tr> <tr> <td>Q3 2023/24</td> <td>3</td> <td>45</td> </tr> <tr> <td>Q4 2023/24</td> <td>7</td> <td>45</td> </tr> <tr> <td>Q1 2024/25</td> <td>118</td> <td>45</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q2 2022/23	5	45	Q3 2022/23	8	45	Q4 2022/23	2	45	Q1 2023/24	73	45	Q2 2023/24	15	45	Q3 2023/24	3	45	Q4 2023/24	7	45	Q1 2024/25	118	45	<b>PI Owner</b>	AD - Environment
	Quarter	Quarters	Target (Quarters)																										
	Q2 2022/23	5	45																										
	Q3 2022/23	8	45																										
	Q4 2022/23	2	45																										
	Q1 2023/24	73	45																										
	Q2 2023/24	15	45																										
	Q3 2023/24	3	45																										
Q4 2023/24	7	45																											
Q1 2024/25	118	45																											
<b>Most Recent Period Updated</b>	Q1 2024/25																												
<b>Status for Current Period</b>																													
<b>Recent Trend Arrow</b>																													
<b>Current Performance</b>	118																												
<b>Current Target</b>	45																												
<b>Performance Objective</b>	Aim to Minimise																												
<b>Latest Note Author</b>	Josh Hunt																												
<b>Latest Note</b>	Significant grass growth in May and into June increased the number of service requests received. However, no default notices were served on the contractor as cutting schedules were carried out as per the contract.																												

<b>KPI Reported</b>	<b>SS 004 Number of Default Notices Served in Relation to Highway Grass Verge Cutting</b>		
<b>Description</b>	Monitoring the number of default notices served to the contractor in relation to highway grass verge cutting.		
	<b>PI Owner</b>	AD - Environment	
	<b>Most Recent Period Updated</b>	Q1 2024/25	
	<b>Status for Current Period</b>		
	<b>Recent Trend Arrow</b>		
	<b>Current Performance</b>	0	
	<b>Current Target</b>	90	
	<b>Performance Objective</b>	Aim to Minimise	
	<b>Latest Note Author</b>	Josh Hunt	
<b>Latest Note</b>	No defaults served.		



<b>KPI Reported</b>	<b>W&amp;R 003 Percentage of Household Waste Recycled or Composted (inc. Food Waste)</b>																			
<b>Description</b>	Monitoring the percentage of household waste (including food waste) that is either recycled or composted.																			
 <p><b>W&amp;R 003 Percentage of Household Waste Recycled or Composted (inc. Food Waste)</b></p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <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> <tr> <td>Q1 2024/25</td> <td>52%</td> </tr> </tbody> </table>	Quarter	Percentage	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%	Q1 2024/25	52%	<b>PI Owner</b>	AD - Waste & Recycling
	Quarter	Percentage																		
	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%																		
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<b>Most Recent Period Updated</b>	Q1 2024/25																			
<b>Status for Current Period</b>																				
<b>Recent Trend Arrow</b>																				
<b>Current Performance</b>	52%																			
<b>Current Target</b>	50%																			
<b>Performance Objective</b>	Aim to Maximise																			
<b>Latest Note Author</b>	Josh Hunt																			
<b>Latest Note</b>	Target met for period.																			

**4. Enablers**

<b>KPI Reported</b>	<b>BEN 001 Average Time to Process Benefits Claims (Days): New Claims</b>																																					
<b>Description</b>	The average number of days that it has taken to process new benefit claims.																																					
<p><b>BEN 001 Average Time to Process Benefits Claims (Days): New Claims</b></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>Q2 2022/23</td> <td>20</td> <td>21</td> <td>20</td> </tr> <tr> <td>Q3 2022/23</td> <td>20</td> <td>21</td> <td>20</td> </tr> <tr> <td>Q4 2022/23</td> <td>22</td> <td>21</td> <td>22</td> </tr> <tr> <td>Q1 2023/24</td> <td>22</td> <td>21</td> <td>22</td> </tr> <tr> <td>Q2 2023/24</td> <td>16</td> <td>21</td> <td>16</td> </tr> <tr> <td>Q3 2023/24</td> <td>19</td> <td>21</td> <td>19</td> </tr> <tr> <td>Q4 2023/24</td> <td>17</td> <td>21</td> <td>17</td> </tr> <tr> <td>Q1 2024/25</td> <td>20</td> <td>21</td> <td>20</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Quarterly Performance - BQ	Q2 2022/23	20	21	20	Q3 2022/23	20	21	20	Q4 2022/23	22	21	22	Q1 2023/24	22	21	22	Q2 2023/24	16	21	16	Q3 2023/24	19	21	19	Q4 2023/24	17	21	17	Q1 2024/25	20	21	20	<b>PI Owner</b>	AD - Finance & Procurement
	Quarter	Quarters	Target (Quarters)	Quarterly Performance - BQ																																		
	Q2 2022/23	20	21	20																																		
	Q3 2022/23	20	21	20																																		
	Q4 2022/23	22	21	22																																		
	Q1 2023/24	22	21	22																																		
	Q2 2023/24	16	21	16																																		
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	Q4 2023/24	17	21	17																																		
Q1 2024/25	20	21	20																																			
<b>Most Recent Period Updated</b>	Q1 2024/25																																					
<b>Status for Current Period</b>	✔																																					
<b>Recent Trend Arrow</b>	↓																																					
<b>Current Performance</b>	20																																					
<b>Current Target</b>	21																																					
<b>Performance Objective</b>	Aim to Minimise																																					
<b>Latest Note Author</b>	Josh Hunt																																					
<b>Latest Note</b>	Increase in the number of days taken since last quarter, but still within target.																																					

<b>KPI Reported</b>	<b>BEN 002 Average Time to Process Benefits Claims (Days): Change of Circumstances</b>																												
<b>Description</b>	The average number of days taken to process change of circumstances relating to benefit claims.																												
<p><b>BEN 002 Average Time to Process Benefits Claims (Days): Change of Circumstances</b></p> <table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Days)</th> <th>Target (Days)</th> </tr> </thead> <tbody> <tr> <td>Q2 2022/23</td> <td>6</td> <td>7</td> </tr> <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> </tbody> </table>	Quarter	Quarters (Days)	Target (Days)	Q2 2022/23	6	7	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	<b>PI Owner</b>	AD - Finance & Procurement
	Quarter	Quarters (Days)	Target (Days)																										
	Q2 2022/23	6	7																										
	Q3 2022/23	4	7																										
	Q4 2022/23	3	7																										
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<b>Recent Trend Arrow</b>																													
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<b>Current Target</b>	7																												
<b>Performance Objective</b>	Aim to Minimise																												
<b>Latest Note Author</b>	Josh Hunt																												
<b>Latest Note</b>	Good performance maintained, within target.																												

<b>KPI Reported</b>	<b>FC 001 Percentage of Calls Taken from Customers by First Contact that are Dealt With Without the Need to Transfer Back to the Office</b>																													
<b>Description</b>	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><b>FC 001 Percentage of Calls Taken from Customers by First Contact that are Dealt With Without the Need to Transfer Back to the Office</b></p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <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> <tr> <td>Q1 2024/25</td> <td>95%</td> <td>95%</td> </tr> </tbody> </table>		Quarter	Performance (%)	Target (%)	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%	Q1 2024/25	95%	95%	<b>PI Owner</b>	AD - Policy, Performance & Customer
Quarter	Performance (%)	Target (%)																												
Q2 2022/23	95.4%	95%																												
Q3 2022/23	96%	95%																												
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		<b>Status for Current Period</b>	✅																											
		<b>Recent Trend Arrow</b>	➡																											
		<b>Current Performance</b>	95%																											
		<b>Current Target</b>	95%																											
		<b>Performance Objective</b>	Aim to Maximise																											
		<b>Latest Note Author</b>	Josh Hunt																											
<b>Latest Note</b>	Target met for period, continuing trend of recent quarters.																													

<b>KPI Reported</b>	<b>OPS 001 Number of Wheeled Bin Garden Waste Permits Issued</b>		
<b>Description</b>	Previously recorded as <i>Number of Wheeled Bin Garden Waste Subscribers</i> . Renamed to give better clarity on the recording method used by the Waste Team.		
	<b>PI Owner</b>	AD - Waste & Recycling	
	<b>Most Recent Period Updated</b>	Q1 2024/25	
	<b>Status for Current Period</b>		
	<b>Recent Trend Arrow</b>		
	<b>Current Performance</b>	14,430	
	<b>Current Target</b>	13,500	
	<b>Performance Objective</b>	Aim to Maximise	
	<b>Latest Note Author</b>	Josh Hunt	
<b>Latest Note</b>	The number of permits issued during the period was above the target of 13,500.		

<b>KPI Reported</b>	<b>PPL 001a Average Number of Days Sickness Absence per FTE Staff for All Council Services (Rolling Year) Short Term</b>																																													
<b>Description</b>	Average short term sickness, measured in the number of working days lost and collated over a rolling 12 month period.																																													
	<p><b>PPL 001a Average Number of Days Sickness Absence per FTE Staff for All Council Services (Rolling Year) Short Term</b></p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (Value)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q2 2022/23</td> <td>5.6</td> <td>4.1</td> </tr> <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> </tbody> </table>		Quarter	Quarters (Value)	Target (Quarters)	Q2 2022/23	5.6	4.1	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	<table border="1"> <tr> <td data-bbox="1518 363 1751 450"><b>PI Owner</b></td> <td data-bbox="1751 363 2145 450">AD - People &amp; Engagement</td> </tr> <tr> <td data-bbox="1518 450 1751 571"><b>Most Recent Period Updated</b></td> <td data-bbox="1751 450 2145 571">Q1 2024/25</td> </tr> <tr> <td data-bbox="1518 571 1751 692"><b>Status for Current Period</b></td> <td data-bbox="1751 571 2145 692">✅</td> </tr> <tr> <td data-bbox="1518 692 1751 778"><b>Recent Trend Arrow</b></td> <td data-bbox="1751 692 2145 778">↑</td> </tr> <tr> <td data-bbox="1518 778 1751 865"><b>Current Performance</b></td> <td data-bbox="1751 778 2145 865">3.21</td> </tr> <tr> <td data-bbox="1518 865 1751 951"><b>Current Target</b></td> <td data-bbox="1751 865 2145 951">4.1</td> </tr> <tr> <td data-bbox="1518 951 1751 1037"><b>Performance Objective</b></td> <td data-bbox="1751 951 2145 1037">Aim to Minimise</td> </tr> <tr> <td data-bbox="1518 1037 1751 1117"><b>Latest Note Author</b></td> <td data-bbox="1751 1037 2145 1117">Josh Hunt</td> </tr> </table>	<b>PI Owner</b>	AD - People & Engagement	<b>Most Recent Period Updated</b>	Q1 2024/25	<b>Status for Current Period</b>	✅	<b>Recent Trend Arrow</b>	↑	<b>Current Performance</b>	3.21	<b>Current Target</b>	4.1	<b>Performance Objective</b>	Aim to Minimise	<b>Latest Note Author</b>	Josh Hunt
Quarter	Quarters (Value)	Target (Quarters)																																												
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<b>Performance Objective</b>	Aim to Minimise																																													
<b>Latest Note Author</b>	Josh Hunt																																													
<b>Latest Note</b>	Within target and continues the positive trend in sickness absence levels.																																													

<b>KPI Reported</b>	<b>PPL 001b Average Number of Days Sickness Absence per FTE Staff for All Council Services (Rolling Year) Long Term</b>																																													
<b>Description</b>	Average long term sickness, measured in the number of working days lost and collated over a rolling 12 month period.																																													
	<p><b>PPL 001b Average Number of Days Sickness Absence per FTE Staff for All Council Services (Rolling Year) Long Term</b></p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (Value)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q2 2022/23</td> <td>5.2</td> <td>3.4</td> </tr> <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> </tbody> </table>		Quarter	Quarters (Value)	Target (Quarters)	Q2 2022/23	5.2	3.4	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	<table border="1"> <tr> <td><b>PI Owner</b></td> <td>AD - People &amp; Engagement</td> </tr> <tr> <td><b>Most Recent Period Updated</b></td> <td>Q1 2024/25</td> </tr> <tr> <td><b>Status for Current Period</b></td> <td>🟢</td> </tr> <tr> <td><b>Recent Trend Arrow</b></td> <td>⬆️</td> </tr> <tr> <td><b>Current Performance</b></td> <td>2.81</td> </tr> <tr> <td><b>Current Target</b></td> <td>3.4</td> </tr> <tr> <td><b>Performance Objective</b></td> <td>Aim to Minimise</td> </tr> <tr> <td><b>Latest Note Author</b></td> <td>Josh Hunt</td> </tr> </table>	<b>PI Owner</b>	AD - People & Engagement	<b>Most Recent Period Updated</b>	Q1 2024/25	<b>Status for Current Period</b>	🟢	<b>Recent Trend Arrow</b>	⬆️	<b>Current Performance</b>	2.81	<b>Current Target</b>	3.4	<b>Performance Objective</b>	Aim to Minimise	<b>Latest Note Author</b>	Josh Hunt
Quarter	Quarters (Value)	Target (Quarters)																																												
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<b>Performance Objective</b>	Aim to Minimise																																													
<b>Latest Note Author</b>	Josh Hunt																																													
<b>Latest Note</b>	Within target for the period, and a significant improvement in performance compared to both Q1 2023/24 and the previous quarter (Q4 2023/24). The HR team has been proactively managing long-term sickness absence cases with service managers.																																													

<b>KPI Reported</b>	<b>REVS 001 Channel Shift to Online Services: Take Up of E-billing for Council Tax and Business Rates</b>																													
<b>Description</b>	Measuring the number of instances of customers using e-billing for council tax and business rates.																													
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<b>Latest Note Author</b>	Josh Hunt																													
<b>Latest Note</b>	Performance for the period was under target. The take up of e-billing may have reached a saturation point, this will be investigated further with the service area.																													



<b>KPI Reported</b>	<b>REVS 002 Channel Shift to Online Services: Use of Online (Victoria) Forms for Council Tax and Business Rates transactions</b>																																													
<b>Description</b>	Measuring the number of customers using online (Victoria) forms for council tax and business rates transactions.																																													
	<p><b>REVS 002 Channel Shift to Online Services: Use of Online (Victoria) Forms for Council Tax and Business Rates transactions</b></p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual Performance (Quarters)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <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>2,000</td> </tr> <tr> <td>Q1 2023/24</td> <td>1,305</td> <td>1,305</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>4,500</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>1,500</td> </tr> </tbody> </table>	Quarter	Actual Performance (Quarters)	Target (Quarters)	Q2 2022/23	1,112	1,112	Q3 2022/23	1,563	1,563	Q4 2022/23	1,809	2,000	Q1 2023/24	1,305	1,305	Q2 2023/24	3,985	3,000	Q3 2023/24	5,837	4,500	Q4 2023/24	7,643	6,000	Q1 2024/25	1,696	1,500	<table border="1"> <tr> <td><b>PI Owner</b></td> <td>AD - Policy, Performance &amp; Customer</td> </tr> <tr> <td><b>Most Recent Period Updated</b></td> <td>Q1 2024/25</td> </tr> <tr> <td><b>Status for Current Period</b></td> <td>✅</td> </tr> <tr> <td><b>Recent Trend Arrow</b></td> <td>⬇️</td> </tr> <tr> <td><b>Current Performance</b></td> <td>1,696</td> </tr> <tr> <td><b>Current Target</b></td> <td>1,500</td> </tr> <tr> <td><b>Performance Objective</b></td> <td>Aim to Maximise</td> </tr> <tr> <td><b>Latest Note Author</b></td> <td>Josh Hunt</td> </tr> </table>	<b>PI Owner</b>	AD - Policy, Performance & Customer	<b>Most Recent Period Updated</b>	Q1 2024/25	<b>Status for Current Period</b>	✅	<b>Recent Trend Arrow</b>	⬇️	<b>Current Performance</b>	1,696	<b>Current Target</b>	1,500	<b>Performance Objective</b>	Aim to Maximise	<b>Latest Note Author</b>	Josh Hunt	
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