

Report of	Meeting	Date
Chief Executive (Introduced by Leader of the Council and Cabinet Member (Strategy and Reform))	Corporate, Performance and Budget Scrutiny Committee	Wednesday, 8 November 2023
	Cabinet	Wednesday, 15 November 2023

Is this report confidential?	No
Is this decision key?	No

South Ribble Quarter Two Performance Monitoring Report 2023-24

Purpose of the Report

- To provide a position statement for the Corporate Strategy for quarter two (July – September) 2023/24.

Recommendations to the Corporate, Performance and Budget Scrutiny Committee

- The Corporate, Performance and Budget Scrutiny Committee are asked to consider the report and make comments and recommendations to Cabinet.

Reasons for recommendations

- The Council's performance framework sets out the process for reporting progress against the objectives of the Corporate Strategy. Robust monitoring ensures that the Council continues to deliver its priorities and achieves the best outcomes for residents.

Other options considered and rejected.

- N/A

Corporate priorities

- The report relates to the following corporate priorities:

An exemplary council	Thriving communities
A fair local economy that works for everyone	Good homes, green spaces, healthy places

Executive summary

- This report presents the performance progress at the end of quarter two (1 July to 30 September 2023). The report provides an update on the current position for the 14 projects, 30 Corporate Strategy performance measures and 7 key organisational performance measures.
- The overall performance of the Corporate Strategy projects is good. Of the 14 projects in the strategy, 86% (12) are rated green or complete; and 14% (two) are rated amber.

8. Of the 22 performance indicators used to monitor the Corporate Strategy, eleven can be reported at the end of the quarter two. Of those with targets, 70% (seven) are performing better than target; 10% (one) is performing worse than target and within the permitted 5% tolerance; 20% (two) are performing worse than target and outside the permitted 5% tolerance. One is being baselined. The 5% tolerance for performance indicators is in place to highlight that they are off-track, but to ensure that the focus of the report is on those indicators where performance needs to improve the most. Resident survey indicators are excluded from the total number of indicators as these are reported biennially and will be reported next in quarter one (2024/25).
9. Of the seven key organisational performance measures, all can be reported at the end of the quarter. 71% (five) are performing better than target; 29% (two) are performing worse than target and within the permitted 5% tolerance.




Background to the report

10. At Council on 23 November 2022, the Corporate Strategy was updated and refreshed to ensure that the strategy remained fit for purpose and responsive to the needs of the borough.
11. The four priorities identified in the strategy are:
 - An exemplary council,
 - Thriving communities,
 - A fair local economy that works for everyone,
 - Good homes, green spaces, healthy places.
12. Activity and resources are targeted towards 14 priority projects, which are delivered over a period of 12-18 months and measured using 30 performance indicators.
13. A colour rating system is used to indicate status whereby:

Projects

RED	Off track
AMBER	Forecast delays or concerns, an early warning of issues
GREEN	On track and progressing as planning

Performance Indicators

	Worse than target, outside threshold
	Worse than target but within threshold (5%)
	Performance is better than target



THRIVING COMMUNITIES

A PLACE WHERE:

Residents have positive mental health

People get involved and have a sense of belonging

Communities can access services and support when they need them

Achievements this quarter

14. The social prescribing service was launched on the 1 September with the aim of reducing health disparities and improving outcomes for residents. Over the quarter, significant progress has been made, including the recruitment and onboarding of all social prescribers. The primary focus for the service has been refining the processes to ensure that the council can deliver a high-quality service to residents. Since the service launch, the South Ribble Together website has been updated and referrals have been received from both the local community and partners. A training programme has commenced to support social prescriber link workers, which includes Health Coach training and Benefits Initial Assessment training from Citizen Advice (CAB). Furthermore, the service has collaborated with South Ribble Together and the Leyland Hub to promote the service and increase awareness of the support available. Over the next quarter, a review of community focused services and referral pathways will be undertaken to ensure that the Social Prescribing service is fully embedded and aligned with Active Health, Community Hubs, and wider council services.
15. As part of the council's commitment to investing in the local community, work has progressed this quarter with the purchase completion for the South Ribble Family Wellbeing Centre (Green's Dance Centre) in Lostock Hall. A paper outlining the plans to develop the centre was approved at Council in July 2023 and included approval of £300k budget to purchase and renovate the building. Draft lease agreements have been produced and a tender for the renovation has been published, with the refurbishment work expected to commence in quarter three. In quarter three, the approach and criteria for the community grants scheme will be agreed. Working closely with the Chorley and South Ribble Partnership the community assets policy will be drafted, outlining the approach for assessing community assets that require investment from the council.
16. The project to deliver the cost of living action plan progressed this quarter with the successful delivery of the summer Holiday Activities and Food (HAF) programme. The programme provided access to free activity places and food to 11,025 young people over the summer period. The School Uniform Shop supported over 500 families and 1,000 young people with access to free school uniforms, food, practical advice, and support from partner agencies. In July 2023, the Council approved the grant allocation of £680k for round four of the Household Support Fund to support both vulnerable residents, and those who have been adversely financially affected by Covid and the Cost of Living crisis. Scoping work has been undertaken and support will include Household Support Payments (energy, water, and wider essentials), Step Up grants, Holiday Hubs, and providing targeted support via partner commissions. Looking ahead to quarter three, the project will deliver the winter Holiday Activities and Food (HAF) programme, School Uniform Swap, Pop-up Bike shop and commence the delivery of round four of the Household Support Fund.

Performance of key projects



17. There are four key projects included in the 2023/24 Corporate Strategy under this priority at the end of quarter two and overall performance is good.
18. One project has been classified as complete, meaning that it has delivered its milestones:
 - Deliver Music in the Park 2023.
19. Two projects are rated as green, meaning they are progressing according to timescales and plan:
 - Develop social prescribing in South Ribble,
 - Deliver the Cost of Living action plan.
20. One project is rated amber:
 - Create community support spaces.

Create community support spaces		AMBER
Issue:	There has been considerable progress made this quarter in relation to the South Ribble Family Wellbeing Centre, however the project has been rated amber as an early indication of potential issues that may impact on the completion times. Delays within the purchase and tender processes may impact on the original programmed completion date of December 2023.	
Action Plan - What will be done:	<p>As reported last quarter, a report went to Council in July 2023, approving the budget of £300k to purchase and refurbish the building currently known as 'Greens Dance Centre' to create the South Ribble Family Wellbeing Centre. The building purchase and tender for the renovation work has now been completed. The renovation work will commence in October 2023, and it is expected that the South Ribble Family Wellbeing Centre will be open to the public in January 2024.</p> <p>The project task group, comprising of Legal, Property and Development and Communities will continue to meet on a regular basis to mitigate any risks, monitor, and action key stages of the project such as the lease, renovation works and the final handover.</p>	

Key Performance Indicators



21. At the end of quarter two, five of the six corporate strategy performance indicators under this priority are due to be reported.
22. Three indicators are performing on or better than target:
 - Value of savings for Credit Union members with Family Loans,
 - Number of claimants as a proportion of resident population of area aged 16-64 in South Ribble will be lower than the North West average,
 - Number of residents participating in activities delivered by the Council.
23. One indicator cannot be reported this quarter as the data is currently unavailable from third party providers:
 - Number of people who have successfully completed basic digital skills training (The Council is working with partners to deliver basic digital skills training. Data was expected in quarter two, however due to some recording processes from partners the information is not available but will be available from quarter three),
24. One indicator is being baselined:
 - Number of people referred to social prescribing service.



AN EXEMPLARY COUNCIL

A COUNCIL THAT:

Delivers high performing services that represent value for money

Understand the community and work with partners to make things better

Is open and transparent in its activities

Achievements this quarter

25. To support the delivery of high quality and responsive services, work has progressed to deliver the council's ambitious transformation programme. The focus this quarter has been on aligning new ways of working and processes within the pest control service, which is now a shared service across both councils. Delivery of the Property and Asset development plan has continued to enable a joint operating model. Over the next quarter a Customer Relationship Management (CRM) system will be procured, new external website forms will be developed, and the project will continue to deliver the Property and Asset development plan to support the delivery of exceptional services.
26. The project to deliver improvements to the Civic Centre workspace has progressed this quarter with ongoing feasibility work to bring forward an options paper in quarter three, which will outline how to make best use of the space and technology in the conference centre and also the currently vacant space on the top floor. An accommodation working group has been set up and is to have its first meeting in October 2023 to bring together different services across the council. The working group will oversee and progress the Civic Centre improvements to ensure a modern, fit for purpose environment and to support the wider deliver of the council's Workplace Strategy.
27. The Chorley and South Ribble Partnership has made progress this quarter in collaboration with partners to refine the requirements for the shared data and intelligence dashboard to improve the end users experience. Data sharing agreements have been established with Citizens Advice (CAB) and Runshaw College. Work has been undertaken to identify which data metrics will add the most value to partners and will inform service delivery. Over the next quarter, the focus will be to ensure that data is formatted consistently to facilitate sharing, progress the system design and engage with partners to gather their views and inputs for the system. Additionally, as part of the work with health organisations to implement the changes proposed by the Integrated Care Board, the council has undertaken a comprehensive mapping exercise to assess the impact of different hubs and new teams/structures. This is to ensure that there is no duplication, and that a place-based partnership model can be incorporated into its existing structures. The initial trial, which focuses on early years and family support, has progressed with the establishment of an Early Years Task Group which will have its first meeting in October 2023 to drive the project forward.

Performance of key projects



28. There are three key projects included in the 2023/24 Corporate Strategy under this priority and at the end of quarter two, overall performance is good.
29. Three projects are rated as green, meaning they are progressing according to timescales and plan:
- Continue to develop high quality and responsive council services,
 - Deliver improvements to the Civic Centre workspace,
 - Work with partners to improve services that are flexible and responsive to local need.

Key Performance Indicators



30. At the end of quarter two, three of the four corporate performance indicators under this priority are due to be reported.
31. One indicator is rated green and on track:
- Percentage of calls to Gateway/Call Centre answered within 90 seconds.
32. Two indicators cannot be reported this quarter as the data is currently unavailable:
- At least 40% of service requests will be received via self-service channels (The reporting processes for this indicator are being updated to ensure that it is reported year to date and will be reported again from the next quarterly report).
 - More than 80% of customers will be satisfied with the service (Work is underway to implement a system to collect customer satisfaction data and will be available to be reported from quarter three 2023/24).



A FAIR LOCAL ECONOMY THAT WORKS FOR EVERYONE

A COUNCIL THAT:

**Increases access to
training and jobs**

**Grows and supports
sustainable businesses**

**Invests in improving the
borough**

Achievements this quarter

33. The council continues to support eligible local businesses through the Business Energy Efficiency (BEE) Scheme to reduce their energy usage, resulting in a reduction in their energy costs supporting business viability and contributing to the longer-term carbon reduction targets of the council by reducing their carbon footprint. At the end of quarter two, the delivery of the BEE grant scheme has continued with 88 applications being processed, of which 11 grant offers have been made to businesses and three grants have been paid for on the completion of the recommended energy saving (carbon reduction) measures. Applicants will continue to be processed as businesses complete energy audits and will progress to grant stage.
34. To support local businesses, people seeking jobs and careers information, the South Ribble Skills Factory has delivered a range of engagement activities over quarter two. Events to highlight include a careers event at Hutton Grammar and Sixth Form where impartial careers information advice and guidance was offered to young people in Years 8-12. To support residents into employment and training, the Recruitment Roadshow 2023 took place at the Civic Centre in July 2023. 45 businesses and support organisations looking to recruit to vacancies included Leyland Trucks, Progress Housing, Dr Oetker, NHS, Key Group, Tilemaster and BAE Systems attended the event. Other support available at the roadshow included CV writing, maths skills (Multiply) and the completion of job applications. The Recruitment Roadshow was a huge success with over 400 people attending and received positive feedback. Over the next quarter, the Skills Factory will continue to support careers delivery in schools and provide impartial advice, skills, training, and employment support to businesses and residents across South Ribble.
35. The council continues to progress the Leyland Town Deal with design development element of the programme and the completion of the first phase. Commencement of Phase two of the site investigation work, which once complete will lead on to the demolition of the former Iddons Factory. This will create space for the BASE 2 business and skills hub, residential development, and a new car park. To support landlords and businesses that will be impacted by the scheme, a drop in stakeholder engagement event took place and was attended by 14 businesses. Over the next quarter, the second phase of site investigations will conclude, site preparation and installation of hoarding for the Iddon Factory demolition will be undertaken. Further engagement with all impacted businesses and residents will take place with one to one sessions for those that couldn't attend the drop on

36. Performance of key projects



37. There are four key projects included in the 2023/24 Corporate Strategy under this priority.
38. One project has been classified as complete, meaning that it has delivered its milestones.
- Deliver the Economic Strategy
39. Two projects are rated green, meaning they are progressing according to timescales and plan:
- Develop green energy schemes for local business,
 - Deliver the South Ribble Skills Factory.
40. One project is rated amber:
- Develop town centres as vibrant multi-use spaces.

Develop town centres as vibrant multi-use spaces		AMBER
Issue:	The Leyland Town Deal has been rated amber this quarter due to the ongoing risk implications connected to the finalisation of elements within the development design stage (RIBA 3). This includes work on site assembly, which continues but includes negotiations with multiple landowners. These implications could impact on the project milestones.	
Action Plan - What will be done:	Discussions are being progressed in relation to the development designs via the consultants appointed by the council to add resource capabilities and expedite a resolution. Elements of the project are still progressing while discussions are taking place to ensure minimal disruption and to maintain the schemes overall delivery timescales. It is anticipated that a resolution will be reached over quarter three 2023/24.	

Key Performance Indicators



41. At the end of quarter two, three of the six corporate performance indicators under this priority are due to be reported.
42. All three indicators are rated green and on track:
- Number of Business engagements / support provided by the Council,
 - Overall employment rate greater than North West average
 - % 16 -17year olds not in education, employment, or training (NEET)



GOOD HOMES GREEN SPACES HEALTHY PLACES

A BOROUGH WITH:

A choice of decent,
affordable housing

Commitment to protecting
the local environment

A choice of quality
recreational activities

Achievements this quarter

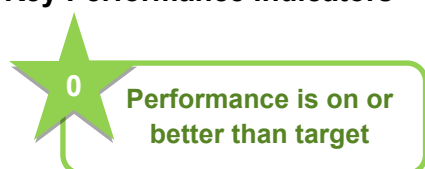
43. Work has continued toward the council's commitment to delivering accessible, high quality affordable housing. The Jubilee Gardens project has progressed this quarter with a report going to Council to approve an increase of the budget to £20.5 million and approve the procurement strategy for the main contractor. The procurement and appointment of the main contractor was undertaken to deliver the 75-bed extra care facility scheme. Works on site began with early enabling works in August 2023, followed by a ground breaking event on the 13 September 2023 to officially launch the development works. Over the next quarter, groundworks on the site will be undertaken including works to the foundations and access roads.
44. As part of the council's continued investment into local green spaces and play areas, progress has been made this quarter with the consultations taking place for the improvement works to Longton and New Longton play areas. Work has started on site for the £95k refurbishment of Hutton Play area. The refurbishment will include a range of accessible equipment such as swings, climbing frames, slides, and rockers for toddlers as well as juniors. Over the next quarter, a tender process will be undertaken for the improvement works to King George V Playing Field Playground in Penwortham and Hutton playground is expected to complete in October 2023.
45. To tackle climate change and address the issues of the climate emergency work has progressed with a number of activities including Council approval of the Biodiversity Action Plan, which sets out clear actions that will be taken over the next five years to restore, conserve and enhance the biodiversity in the borough. The Defra funded Clean Air Crew website is now live and the project was launched at the council's Green Homes and Business event. The successful two day event was attended by over 200 people and provided the opportunity for businesses and the local community to contribute to the Air Quality Action Plan consultation. Following the successful grant application, contracts are being agreed for the installation of 21 on street electric vehicle resident charge points (OSRC) across the borough. Over the next quarter, a consultation will be undertaken as part of the review process for the Air Quality Action Plan, trees will be ordered in preparation for the planting season and the delivery of improvements to the green infrastructure will continue with the electric vehicle charging points.

Performance of key projects



46. There are three key projects included in the 2023/24 Corporate Strategy under this priority.
47. All three projects are rated as green, meaning it is progressing according to timescales and plan:
- Complete a programme of improvements to local play areas across the borough,
 - Deliver the Climate Emergency Strategy,
 - Deliver affordable, quality homes to meet the needs of local communities.

Key Performance Indicators



48. At the end of quarter two, four of the six corporate performance indicators under this priority are due to be reported.
49. One indicator is performing worse than target but within of the 5% threshold:
- The number of wellbeing sessions delivered by the Active Health Team
50. Two indicators are performing below target and outside of the 5% threshold:
- The number of individuals who complete a health check (screening) by a member of the Active Health Team
 - Number of households in temporary accommodation at the end of the quarter

Key Performance Indicator	Polarity	Target	Previous Quarter	Quarter 2 2023/24	Symbol	Trend
The number of individuals who complete a health check (screening) by a member of the Active Health Team	Bigger is better	54	9 (Q1:2023/24)	9	▲	Worse than Q2 2022/23
Reason Below Target:	As reported in quarter one, the number of individuals who complete health check (screening) by a member of the Active Health Team is performing below the target this quarter as a result of the two year programme coming to an end of its implementation and Active Lancashire not presenting new businesses necessitating the screenings. Active Lancashire is responsible for sourcing the contracts for businesses, after which the council's Active Health Coaches are commissioned to provide health screening.					

Action Plan:	<p>Over the duration of the programme, Active Health have successfully conducted over 200 Health Screenings. Additionally, the council has enhanced the capabilities of five Active Health Coaches to administer the screenings, creating the possibility for future commissions in health-related initiatives.</p> <p>As the service is aligned with Active Lancashire requests to engage businesses offering Health Checks and given the programmes current phase and decline in contract numbers, performance of this indicator is not expected to improve. A situation beyond the service's contractual responsibilities with Active Lancashire.</p> <p>As part of Active Lancashire's programme, a further initiative Workplace Health Champion Training, which focuses on delivering Workplace Health Champion Training to businesses in South Ribble at no cost to the businesses. Active Lancashire secures contracts and commissioning the Active Health service for delivery, mirroring the Health Checks model. An agreement has been reached with Active Lancashire, to focus on the delivery of these courses.</p>
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Key Performance Indicator	Polarity	Target	Previous Quarter	Quarter 2 2023/24	Symbol	Trend
Number of households in temporary accommodation at the end of the quarter	Smaller is better	44	59 (Q1:2022/23)	54	▲	Worse than Q2 2022/23
Reason Below Target:	<p>The Council is continuing to experience high caseloads and increased number of presentations to the service. This quarter there have been 203 new presentations to the service. More households and individuals presenting tend to have complex needs beyond just a housing need, which tends to be more difficult to resolve. The main contributing factors to the presentations received this period are:</p> <ul style="list-style-type: none"> • Relationships breaking down / domestic violence, • The ending of assured shorthold tenancy in the private sector, • Family and friends not willing to accommodate individuals. <p>The number of private landlords leaving the market has increased, reducing the availability of private rented sector properties, and increasing costs. Additionally, the number of households applying for social housing has increased.</p> <p>This is not unique to South Ribble, other Lancashire and wider Authorities are experiencing the same issue nationally.</p>					
Action Plan:	<p>To manage the number of households in temporary accommodation, close support is being provided to assist those in hotels / bed & breakfast as well as our usual temporary accommodation units to access select move as quickly as possible together with ongoing monitoring of bidding activity for placements and where needed ensure that appropriate bids are being made.</p> <p>Updates are provided weekly to senior management team to set out progress and review of all households in temporary accommodation and the action needed to support their match to appropriate placements and</p>					

	<p>or review of their priority need status. The council is working closely with partners and a biweekly operational meeting has been established with our partners at Progress Housing to support further management of temporary accommodation units.</p> <p>We currently have 12 households that have been matched to properties, however the move dates can be extended due to need to either ready the properties or wait for them to become available. Further requests for property matches have also been made through the partner organisations.</p> <p>On a longer-term basis, the new allocations policy has been out to consultation and the feedback was positive. The policy is subject to approval by the three local Authority partners with a planned implementation date of February / March 2024. The new policy strengthens local connection requirements and makes changes to the banding.</p>
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Key organisational performance measures

51. At the end of quarter two, all seven key organisational performance measures are due to be reported. A full list of the performance indicators is included in appendix 2.



52. Of the seven key organisational performance measures, five are on track and performing better than target:
- The average number of working days from Disabled Facilities grant referral received from LCC to application approved,
 - % planning applications decided within 13 weeks (major applications),
 - % planning applications decided within 8 weeks (minor / other applications),
 - Average working days per employee (FTE) per year lost through sickness absence,
 - Contact Centre inbound calls answered within wait time of < 5 minutes.
53. Two are performing worse than target and within the permitted 5% tolerance:
- Percentage of Council Tax collected,
 - Percentage of Business Rates collected.

Climate change and air quality

54. The work noted in this report will have a positive impact on climate change and air quality. This includes the corporate project to deliver early stage decarbonisation efforts and community engagement, which includes actions to improve our environmental performance and deliver decarbonisation initiatives.

Equality and diversity

55. Equality and Diversity is embedded within the corporate strategy and how the council acts. An equality impact assessment was undertaken as part of the corporate plan refresh.

Risk

56. Risk registers are being completed for each project, which will inform the wider risk assessment on an ongoing basis for the corporate strategy.
57. In considering the risk to the overall corporate strategy programme, the number of green rated projects provides a positive outlook and confidence in delivery. Proactive management of risks around budgets and the impact of Covid recovery remain a focus of the programme board when reviewing progress each quarter.

Comments of the Statutory Finance Officer

58. There are no direct financial implications arising from this report. The impact of performance on the financial position of the Council is reflected in the relevant revenue and capital quarterly financial monitoring reports.

Comments of the Monitoring Officer

59. There are no concerns with the report from a Monitoring Officer perspective. The report is for noting and information – there are no direct legal implications.

Background documents




- Corporate Strategy, approved at Council on 23 November 2022







Appendices

- Appendix 1 - Performance of the Corporate Strategy Measures Outturn
- Appendix 2 - Key Organisational Performance Measures

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Appendix 1 – Performance of the Corporate Strategy Measures Outturn 2023/24

 Worse than target, outside threshold (5%)	 Worse than target but within threshold (5%)	 Performance is better than target
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Indicator Name	Polarity	Target	Previous Quarter (Reported)	Quarter 2 2023/24	Symbol	Trend
An Exemplary Council						
At least 40% of service requests will be received via self-service channels	Bigger is better	40%	52.57% (Q1:2023/24)	To be reported Q3 2023/24	-	-
The percentage of households living in fuel poverty will be better than the North West average	Smaller is better	14.6%	10.0% (Q1:2023/24)	To be reported Q1 2024/25	-	-
Percentage of calls to Gateway/Call Centre answered within 90 seconds	Bigger is better	40%	56.55% (Q1:2023/24)	61.61%		Better than Q2 2022/23
More than 80% of customers will be satisfied with the service	Bigger is better	80%	-	To be reported Q3 2023/24	-	-
Thriving Communities						
Value of savings for Credit Union members with Family Loans	Bigger is better	£7,500	¹ £60,968 (Q1:2023/24)	£69,537		New for 2023/24
Number of claimants as a proportion of resident population of area aged 16-64 in South Ribble will be lower than the North West average	Smaller is better	4.1%	2.4% (Q1:2023/24)	2.4%		Worse than Q2 2022/23
Number of residents participating in activities delivered by the Council	Bigger is better	4,000	2,951 (Q1:2023/24)	5,689		Better than Q2 2022/23
Number of people who have successfully completed basic digital skills training	Bigger is better	150	-	Data Unavailable	-	New for 2023/24
Number of people referred to social prescribing service	Bigger is better	Target to be set 2023/24	-	35	-	New for 2023/24
The percentage of the population with NVQ level 3 or above will increase	Bigger is better	Regional Average	53.1% (Q4:2021/22)	To be reported Q4 2023/24	-	-
A fair local economy that works for everyone						
Overall employment rate greater than north west average	Bigger is better	73.8%	84.5% (Q1:2023/24)	85.1%		Better than Q2 2022/23
Number of Business engagements / support provided by the Council	Bigger is better	420	209	453		New for 2023/24

% 16 -17year olds not in education, employment, or training (NEET)	Smaller is better	3.5%	3.0% (Q1:2023/24)	1.5%	★	Better than Q2 2022/23
% Social and Local Economic Value Added (Avg. percentage value against contract)	Bigger is better	10%	-	To be reported Q4 2023/24	-	New for 2023/24
Median Workplace Earnings better than the National Average	Bigger is better	National Average	£620.20 (Q4:2022/23)	To be reported Q4 2023/24	-	-
Median Earnings by Residence (residents of South Ribble) will be better than the National Average	Bigger is better	National Average	£580.30 (Q4:2022/23)	To be reported Q4 2023/24	-	-
Good homes green spaces healthy places						
Number of improvements to parks and open spaces	Bigger is better	5	-	To be reported Q4 2023/24	-	New for 2023/24
The number of wellbeing sessions delivered by the Active Health Team	Bigger is better	1,390	633 (Q1:2023/24)	1,373	●	Better than Q2 2022/23
The number of individuals who complete a health check (screening) by a member of the Active Health Team	Bigger is better	54	9 (Q1:2023/24)	9	▲	Worse than Q2 2022/23
Number of households in temporary accommodation at the end of the quarter	Smaller is better	44	59 (Q1:2023/24)	54	▲	Worse than Q2 2022/23
Number of affordable homes delivered	Bigger is better	40	98 (Q4:2022/23)	To be reported Q3 2023/24	-	-
27,500 trees will be planted in the borough this year (Cumulative)	Bigger is better	27,500	28,586 (Q4:2022/23)	To be reported Q3 2023/24	-	-

1. As part of ensuring data quality, this indicator has been amended to correct information reported in quarter one.

Appendix 2 – Key Organisational Performance Measures

Indicator Name	Polarity	Target	Previous Quarter	Quarter 2 2023/24	Symbol	Trend
The average number of working days from Disabled Facilities grant referral received from LCC to application approved	Smaller is better	167 days	108 days (Q1:2023/24)	106 days	★	Worse than Q2 2022/23
% planning applications decided within 13 weeks (major applications)	Bigger is better	80%	66.6% (Q1:2023/24)	85.7%	★	Worse than Q2 2022/23
% planning applications decided within 8 weeks (minor / other applications)	Bigger is better	85%	79.40% (Q1:2023/24)	97.2%	★	Better than Q2 2022/23
Average working days per employee (FTE) per year lost through sickness absence	Smaller is Better	4.87 days	1.86 days (Q1:2023/24)	4.13 days	★	Better than Q2 2022/23
Percentage of Council Tax collected	Bigger is better	57.10%	28.97% (Q1:2023/24)	56.94%	●	Worse than Q2 2022/23
Percentage of Business Rates	Bigger is better	57.05%	29.71% (Q1:2023/24)	56.14%	●	Worse than Q2 2022/23
Contact Centre inbound calls answered within wait time of < 5 minutes	Bigger is better	40%	80.23% (Q1 2023/24)	90.89%	★	New for 2023/24