

Report of	Meeting	Date
Director of Change and Delivery (Introduced by Leader of the Council and Cabinet Member (Strategy and Reform))	Cabinet	Wednesday, 21 February 2024

Quarter Three Performance Monitoring Report 2023-24

Is this report confidential?	No
Is this decision key?	No
Savings or expenditure amounting to greater than £100,000	Significant impact on 2 or more council wards

Purpose of the Report

- To provide Cabinet with a position statement for the Corporate Strategy for quarter three (October – December) 2023/24.

Recommendations to Cabinet

- Cabinet is asked to note the report.

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.

- No other options were considered as we are required to report this information.

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 quarter will be the last time the 2022/23 Corporate Strategy projects will be reported to Cabinet. The projects that are not yet complete will either be completed in

quarter four, be carried forward to be delivered as part of the 2023/24 Corporate Strategy or will continue to be delivered as part of business-as-usual activity.

7. This report presents the performance progress at the end of quarter three (1 October to 31 December 2023). The report provides an update on the current position for the 14 projects, 30 Corporate Strategy performance measures and seven key organisational performance measures.
8. The overall performance of the Corporate Strategy projects is good. Of the 14 projects in the strategy, 86% (twelve) are rated green or complete; and 14% (two) rated amber.
9. Of the 22 performance indicators used to monitor the Corporate Strategy, 15 can be reported at the end of the quarter three. Of those with targets, 67% (ten) are performing better than target; 7% (one) is performing worse than target and within the permitted 5% tolerance; 26% (four) 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 and 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).
10. 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

11. 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.
12. The four priorities identified in the strategy are:
 - An exemplary council
 - A fair local economy that works for everyone
 - Thriving communities
 - Good homes, green spaces, healthy places
13. 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.
14. 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

15. The social prescribing team is now in place and following the service launch, referrals are being received from both internal and external services. The social prescribing service has been embedded into local delivery, including schemes such as the Household Support Fund, South Ribble Together, Cost of Living Network, the Community Hubs and wider council services. A report will be presented to Cabinet providing an update on the social prescribing service's progress over the first year in summer 2024.
16. Renovation works to the South Ribble Family Wellbeing Centre (Green's Dance Centre) in Lostock Hall has started and is expected to complete in January 2024, providing support to families and young people across South Ribble. Over the next quarter, a lease agreement will be agreed for the Wellbeing Centre and the Community Grants scheme will be launched. In addition, the Community Assets Framework, outlining the approach for assessing community assets that require investment from the council will be presented to Members.
17. The Cost-of-Living Action Plan provided practical support to households including advice and access to services that promote residents' wellbeing. The plan has progressed with the delivery of the October and December Holiday Activities and Food (HAF) programme. The programme provided access to free activity places and food to 789 young people over the winter months. The 'Pop-up bike shop' was successfully delivered, supporting 25 residents with access to affordable bikes ahead of Christmas. An additional social prescriber was recruited to support the delivery of the Household Support Fund and provide support to individuals that access the scheme. Over the quarter, £50,000 of household support payments were made via Citizens Advice and over £11,000 in payments were made to residents via the Hugg platform. The council also provided over £33,000 worth of Step-up grant payments to support residents, to purchase essential household items such as white goods and carpets.

Performance of key projects



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

Key Performance Indicators



21. At the end of quarter three, 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 Northwest average,
 - Number of residents participating in activities delivered by the Council.
23. One indicator is being baselined:
 - Number of people referred to social prescribing service.
24. One indicator is performing worse than target and outside of the threshold:
 - Number of people who have successfully completed basic digital skills training.

Key Performance Indicator	Polarity	Target	Previous Quarter	Quarter 3 2023/24	Symbol	Trend
Number of people who have successfully completed basic digital skills training	Bigger is better	225	0	86	▲	New for 2023/24
Reason Below Target:	Basic digital skills training sessions with Progress Housing Group and Key Unlocking Futures have progressed with regular digital sessions facilitated and supported with the council. However, there have been delays in getting the relevant information from other providers.					
Action Plan:	There are ongoing discussions with current providers to support them with improved and timely data collection. Discussions with a further provider are also underway to deliver digital skills training sessions via community partners to spaces where people are already engaged with the aim of broadening the programmes reach. The aim will be to start delivery within quarter four and develop a programme for 2024/2025. Initial modules will focus on supporting residents with staying safe					

	online, social isolation, using online applications, accessing council services such as an individuals' council account and using self-serve.
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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. Work continues to ensure that the council makes best use of technology to delivery its services effectively. This has included work to prepare for the implementation of a new property management system and procurement of a new Customer Relationship Management system (CRM). The Cabinet approved a new payment strategy to simplify online payments and provide more payment options. In addition, a print strategy has been approved to reduce paper usage and allow residents to sign up for paperless billing, supporting the council's commitment to becoming carbon net zero by 2030. Over the next quarter, the council will undertake work to implement the new CRM system, print and payment strategies.
26. The Chorley and South Ribble Partnership has made progress this quarter with continued development of the local place-based intelligence dashboard. A significant amount of data aligned to key themes has been received from partners, and work is ongoing to format and upload the data to the platform. A demonstration of the platform will be presented to the Chorley and South Ribble Partnership in March 2024, with a session to demonstrate the system to councillors also being arranged. The partnership has also established an early years task group, which brought together key stakeholders and enabled partners to learn about the current services provided to children and families within the borough. The discussion sought to explore how partners can better collaborate to deliver more integrated support childhood development, education, and health inequalities.

Performance of key projects



27. There are three key projects included in the 2023/24 Corporate Strategy under this priority and at the end of quarter three, overall performance is good.
28. 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



- At the end of quarter three, three of the four corporate performance indicators under this priority are due to be reported.
- Two indicators are performing on or better than target:
 - Percentage of calls to Gateway/Call Centre answered within 90 seconds.
 - At least 40% of service requests will be received via self-service channels.
- One indicator is performing below target and outside of the 5% threshold:
 - More than 80% of customers will be satisfied with the service.

Key Performance Indicator	Polarity	Target	Previous Quarter	Quarter 3 2023/24	Symbol	Trend
More than 80% of customers will be satisfied with the service.	Bigger is better	80%	Not previously reported	72.31%	▲	New for 2023/2024
Reason Below Target:	This is the first quarter reporting customer satisfaction data following the implementation of a new telephone automated survey system in December. Customers can now opt in to complete the survey when they call the council. This indicator reflects how satisfied customers are with the overall service they have received. The data is limited for this quarter as it is only based on a 12-day collection period due to the Christmas closure and recent go live date.					
Action Plan:	The indicator is performing below the corporate target but above the 60% target agreed in the 2023/24 Customer Access Charter which will increase to 80% by 2025/26. The gradual increase in the target factors in the improvement and development of the service as the new Charter is implemented, alongside improvements to the website, digital forms, automation of processes, and the staff training and development programme. It is expected that the outcome of these initiatives will see an increase in the overall satisfaction alongside the number of customers willing to take part in the survey.					



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

32. The Council continues to support eligible local businesses through the Business Energy Efficiency (BEE) Scheme to reduce their energy usage and costs. At the end of quarter three, 91 active applications of interest have been received. 40 businesses are completing an energy audit as part of the application process. BEE grant offers have been made to 10 businesses and a further 15 business grants have been paid for on the completion of the recommended energy saving (carbon reduction) measures. The scheme will contribute to the ambitious longer-term carbon reduction targets of the council.
33. The South Ribble Skills Factory has delivered a wide range of engagement activities to support businesses and people seeking employment. Events include a careers speed networking function at Lostock Hall High School where over 100 students were provided with information, guidance, and relevant resources to explore varied career paths. Careers fairs were also delivered at All Hallows and Balshaw's High Schools reaching over 300 students with skills and careers information. The Skills Factory continues to work in partnership with the NHS, Department of Work and Pensions (DWP) and Lancashire Adult Learning (LAL) to support the coordination of local recruitment activities. An Employment Task Group has been established to coordinate support activities for job seekers of all ages. Over the next quarter, the Skills Factory will continue to support careers delivery in schools and provide advice, skills, training, and employment support to businesses and residents across South Ribble
34. The council continues to progress the Leyland Town Deal with the demolition of the Iddons Factory supporting the development of the Business and Skills Hub (Base2), which will provide space for workspace, events, and skills growth. A paper was presented to Cabinet in January 2024 to progress the schemes design development stage. Stakeholder engagement events were scheduled with market traders in January 2024 to support them ahead of the of the Leyland Market refurbishment works expected to commence in summer 2024.

35. Performance of key projects



36. There are four key projects included in the 2023/24 Corporate Strategy under this priority and at the end of quarter three, overall performance is good.
37. One project has been classified as complete, meaning that it has delivered its milestones.
 - Deliver the Economic Strategy
38. 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.
39. One project is rated amber:
 - Develop town centres as vibrant multi-use spaces.

Develop town centres as vibrant multi-use spaces		AMBER
Issue:	There has been considerable progress made over the quarter in relation to the delivery of the Leyland Town Deal scheme. However, the project has been rated as amber due to ongoing negotiations with multiple landowners, which have impacted on the delivery programme.	
Action Plan - What will be done:	<p>As reported last quarter, elements of the project have continued to be delivered including the demolition of the former Iddons Factory and engagement with third party landowners regarding public realm works. Negotiations in relation to the development designs have progressed in order to find a resolution to land assembly issues.</p> <p>A paper was presented to Cabinet in January 2024, where decisions were made regarding the land assembly and property acquisitions. This will enable the programme to be reprofiled and ensure that the overall scheme completion timescales of March 2026 can be achieved.</p>	

Key Performance Indicators



40. At the end of quarter three, three of the six corporate performance indicators under this priority are due to be reported.
41. Two indicators are performing on or better than target:
 - Number of Business engagements/support provided by the Council,
 - Overall employment rate greater than Northwest average
42. One indicator is performing below target and outside of the 5% threshold:
 - % 16 -17year olds not in education, employment, or training (NEET)

Key Performance Indicator	Polarity	Target	Previous Quarter	Quarter 3 2023/24	Symbol	Trend
% 16 -17year olds not in education, employment, or training (NEET)	Smaller is better	3.5%	1.5% (Q2:2023/24)	3.9%	▲	Worse than Q3 2022/23
Reason Below Target:	The 3.9% reflects that there are 102 young people known to be not in education, employment or training at the end of December 2023. This is an increase compared to the figure of 2.6% (66) at the same time last year. The trend across other districts in the county suggests that other districts are experiencing similar increases.					
Action Plan:	<p>The council will work with local partners to deliver a range of activities supporting young people into work and training opportunities. This includes:</p> <ul style="list-style-type: none"> • Deliver Employment and Skills Plans, which include careers support, creating work placements and apprenticeship opportunities for local residents. • Work with local employers on careers guidance and events to dispel myths about the type of opportunities available in different sectors. • Deliver Apprenticeship Week (5 to 14 February) events to support businesses and encourage residents of all ages to consider apprenticeships at all levels. • Collaborate with other partners, including Lancashire Skills & Employment Hub, through the Central Lancashire Employment Taskforce to coordinate support for people of all ages who face barriers to employment, • Commission skills and employment support for economically inactive residents. The funding will address gaps in the funded provision and support young people aged 14-24 NEET or at risk of becoming NEET. • Work will continue in collaboration with the Youth Engagement Officer to implement early intervention principles with young people, schools, and families. • Lancashire County Council (LCC) continues to work with the 16 and 17 year olds who are not in education, employment or training and signpost them to other partner agencies. 					



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. The Jubilee Gardens scheme has progressed with groundworks including foul and surface water drainage. Work to the foundations and the steel framing commenced. A construction crane has been delivered on site, is operational, and supporting the delivery of the scheme. Over the next quarter, work will be undertaken to complete the foundations across the site, continue to deliver the steel framing and start the sub structure brick work. A Member site visit is scheduled to take place in February 2024.
44. The £95k refurbishment to Hutton play area has been completed. The play area opened to the public in October 2023 and includes a range of accessible equipment such as swings, climbing frames, slides, and rockers for toddlers as well as juniors. Tender exercises have been undertaken for the improvement works to King George V Playing Field Playground in Penwortham and works are expected to complete in March 2024.
45. An Air Quality consultation took place as part of the review process for the South Ribble Air Quality Action Plan. The council have successfully recruited a further 10 schools to sign up to the DEFRA funded Clean Air Crew project, which provides free educational sessions on air quality related topics and helps schools promote air quality in their local communities. Tree planting has progressed with 873 trees planted and preparation work being undertaken for three tree giveaway events planned for quarter four. To support improvements to green infrastructure, contracts are being agreed for the installation of 21 on street electric vehicle resident charge points (OSRC) across the borough. Over the next quarter, tree giveaway events will be delivered, along with a second round of the air quality consultation.

Performance of key projects



46. There are three key projects included in the 2023/24 Corporate Strategy under this priority and at the end of quarter three, overall performance is good.
47. Two projects are rated green, meaning they are progressing according to timescales and plan:
 - Deliver the Climate Emergency Strategy,
 - Deliver affordable, quality homes to meet the needs of local communities.

48. One project is rated amber:

- Complete a programme of improvements to local play areas across the borough.

Complete a programme of improvements to local play areas across the borough		AMBER
Issue:	There has been considerable progress made on the project to improve local play areas across the borough with the completion of two of the five play areas identified for improvements as part of the programme. The completed play areas include Ryden Avenue and Hutton. However this project has been rated as amber as an early indication of issues that may impact on play area completion times. Delays to the tender process and key decisions will impact the completion dates for King George V Penwortham, Longton and New Longton play areas.	
Action Plan - What will be done:	<p>A comprehensive tender has been undertaken for the delivery of all three remaining play areas. The contract for King George V Penwortham, is expected to be awarded in January 2024 and it is expected that the play will be open to the public at the end of March 2024.</p> <p>A paper will be presented to Cabinet on 21 February 2024 for a decision to progress the procurement process for Longton play area. It is anticipated that Longton and New Longton will be open to the public in June 2024.</p> <p>The project team will continue to meet on a regular basis to mitigate any risks, monitor and action key stages of the project such as the renovation works and final handover.</p>	

Key Performance Indicators



49. At the end of quarter three, five of the six corporate performance indicators under this priority are due to be reported.

50. Three indicators are performing on or better than target:

- The number of wellbeing sessions delivered by the Active Health Team,
- The number of affordable homes delivered,
- 27,500 trees will be planted in the Borough this year.

51. One indicator is performing worse than the target but within of the 5% threshold:

- The number of households in temporary accommodation at the end of the quarter will be reduced.

52. One indicator is 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

Key Performance Indicator	Polarity	Target	Previous Quarter	Quarter 3 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	81	9 (Q2:2023/24)	9	▲	Worse than Q3 2022/23
Reason Below Target:	<p>As reported in the previous quarters and at the refresh of the Corporate Strategy, this indicator related to an externally funded programme that the council was supporting through its Active Health team. The funding was from European funding that has now been discontinued.</p> <p>The independent organisation, Active Lancashire, were the accountable body for the funding, and had commissioned the council to provide health screenings. As the funding ended, Active Lancashire ceased making referrals for health screenings.</p> <p>It is important to note that during the programme, the council successfully conducted over 200 health screenings. In addition, 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>					
Action Plan:	<p>As the service is aligned with Active Lancashire requests to engage businesses by offering Health Checks and given the programmes current phase and decline in contract numbers, performance of this indicator is not expected to improve. This is a situation beyond the service's contractual responsibilities with Active Lancashire.</p> <p>As the programme has now come to an end, the council removed this indicator from the corporate strategy when it was refreshed in November and so this is the last time it will be reported.</p> <p>In relation to continuing to work to improve the health and wellbeing of residents, the council continues to invest in its active health team, has invested in a social prescribing service and continues to work with partners. Active Lancashire also have a further initiative called Workplace Health Champion Training, which focuses on delivering training to businesses in South Ribble at no cost to the businesses. Active Lancashire secures contracts and commission 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>					

Key organisational performance measures

53. At the end of quarter three, seven key organisational performance measures are due to be reported. A full list of the performance indicators is included in Appendix 2.



54. 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 less than 5 minutes.
55. 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

56. 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

57. 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

58. Risk registers are being completed for each project, which will inform the wider risk assessment on an ongoing basis for the corporate strategy.
59. 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

60. 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

61. The purpose of the report is for information and noting - there are no direct legal implications arising.

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 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 3 2023/24	Symbol	Trend
An Exemplary Council						
At least 40% of service requests will be received via self-service channels	Bigger is better	40%	46.25% (Q2:2023/24)	45.51%		Better than Q3 2022/23
The percentage of households living in fuel poverty will be better than the North West average	Smaller is better	14.6%	10% (Q1:2023/24)	To be reported Q1 2024/25	-	-
Percentage of calls to Gateway/Call Centre answered within 90 seconds	Bigger is better	40%	61.61% (Q2:2023/24)	62.62%		Better than Q3 2022/23
Customers satisfied with the service they receive from the Council	Bigger is better	80%	Not previously reported	72.31%		New for 2023/24
Thriving Communities						
Value of savings for Credit Union members with Family Loans	Bigger is better	£7,500	£69,537 (Q2:2023/24)	£74,097		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% (Q2:2023/24)	2.4%		Same as Q3 2022/23
Number of residents participating in activities delivered by the Council	Bigger is better	6,000	5,689 (Q2:2023/24)	13,123		Better than Q3 2022/23
Number of people who have successfully completed basic digital skills training	Bigger is better	225	-	86		New for 2023/24
Number of people referred to social prescribing service	Bigger is better	Target to be set 2023/24	35 (Q2:2023/24)	380	-	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 northwest average	Bigger is better	74.40% (NW Average)	85.1% (Q2:2023/24)	83.9%		Worse than Q3 2022/23
Number of Business engagements / support provided by the Council	Bigger is better	630	453	656		New for 2023/24
% 16 -17year olds not in education, employment, or training (NEET)	Smaller is better	3.5%	1.5% (Q2:2023/24)	3.9%		Worse than Q3 2022/23

Indicator Name	Polarity	Target	Previous Quarter (Reported)	Quarter 3 2023/24	Symbol	Trend
% 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	2,085	1,373 (Q2:2023/24)	2,347	★	Better than Q3 2022/23
The number of individuals who complete a health check (screening) by a member of the Active Health Team	Bigger is better	81	9 (Q2:2023/24)	9	▲	Worse than Q3 2022/23
Number of households in temporary accommodation at the end of the quarter	Smaller is better	44	54 (Q2:2023/24)	46	●	Worse than Q3 2022/23
Number of affordable homes delivered	Bigger is better	40	98 (Q4:2022/23)	92*	★	Better than Q2 2022/23
27,500 trees will be planted in the borough this year (Cumulative)	Bigger is better	675	28,586 (Q4:2022/23)	873	★	Better than Q3 2022/23

* This indicator is reported in arrears and this figure reflects quarter two 2023/24 performance.

Appendix 2 – Key Organisational Performance Measures

 Worse than target, outside threshold	 Worse than target but within threshold (5%)	 Performance is better than target
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Indicator Name	Polarity	Target	Previous Quarter (Reported)	Quarter 3 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	106 days (Q2:2023/24)	112 days		Worse than Q3 2022/23
% planning applications decided within 13 weeks (major applications)	Bigger is better	80%	85.7% (Q2:2023/24)	100%		Better than Q3 2022/23
% planning applications decided within 8 weeks (minor / other applications)	Bigger is better	85%	97.2% (Q2:2023/24)	94.6%		Worse than Q3 2022/23
Average working days per employee (FTE) per year lost through sickness absence	Smaller is Better	9.08 days	4.13 days (Q2:2023/24)	6.51 days		Better than Q3 2022/23
Percentage of Council Tax collected	Bigger is better	85.09%	56.94% (Q2:2023/24)	84.69%		Worse than Q3 2022/23
Percentage of Business Rates collected	Bigger is better	81.2%	56.14% (Q2:2023/24)	80.89%		Worse than Q3 2022/23
Contact Centre inbound calls answered within wait time of < 5 minutes	Bigger is better	40%	90.89% (Q2 2023/24)	87.9%		New for 2023/24