

Wellbeing and Community Leadership										
Key Performance indicators (KPIs)								Target	Status	
	2022/23	2022/23	2022/23	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24	
	Q4 Target	Status	Q4	Q1	Q2	Q3	Q4	Q4	Q4	
Percentage of cases opened at homelessness prevention stage (i.e. before they have become homeless)	70%		73%	74.00%	74.29%	71.05%	68.42%	70%		
<p>Commentary: Whilst performance has fallen below target this month this is due to the amount of homeless cases contacting the Council after they had become homeless rather than sooner which is often because they have become immediately homeless or have been found sleeping rough. The team continue to work through the barriers of why people are not approaching earlier. This includes updating our website and appropriate communication messages where possible.</p>										
Percentage of homelessness cases that were opened at homelessness prevention stage that resulted in the customer not becoming homeless	70%		68%	54.00%	65.31%	84.00%	72.34%	70%		
Number of families with children placed into Bed & Breakfast (B&B) for more than 6 weeks	0		0	0	0	0	0	0		
Percentage of Revenues & Benefits Calls Answered (Year to Date)	90%		89.16%	85.43%	91.05%	92.19%	92.44%	90.00%		

Percentage of Customer Contact Calls Answered (Year to Date)	90%		90.60%	83.32%	88.92%	90.58%	90.76%	90%		
Customer Satisfaction (Year to Date)	90%		96.72%	99.21%	99.53%	99.65%	99.70%	90%		
Quality of Service (Year to Date)	90%		98.23%	96.19%	95.68%	95.40%	95.31%	90%		
Average speed of answer – Customer Contact (Seconds) (Year to Date)	120		124.08	235	124	134	139	120		

Commentary: Q4 results did not meet target but represent a 19 second improvement on previous year. Although end of year target was marginally missed, we have been taking great strides in improving answer rates and reducing abandoned calls, through call-back options and information on time-in-queue, resulting in a year-end answer rate of 90.69%. Estimated wait time information now being provided combined with position in queue has resulted in new customer habits of the customer choosing to wait. 2023-24 has seen a 54% increase in waste enquiries, where typically calls come into the contact centre in a morning with no digital options to signpost customers. 52.08% of customers have digital capabilities and 56.87% of enquires logged did not have digital or self-service options. 2023-24 saw 9.31% chase enquires for BBC Services, and an answer rate of 31.79% when Customer Contact are trying to transfer calls/seek advice from the back-office. We are working closely with council colleagues and Members as part of the Customer Summit to drive improvements to help reduce demand into the front-line customer contact centre so we are better able to support more vulnerable customers.

Average speed of answer – Revenues and Benefits (Seconds) (Year to Date)	240		189	342	188.8	240	253	240		
--	-----	--	-----	-----	-------	-----	-----	-----	--	--

Commentary: Although disappointing to see Q4 and year-end results fall short of target, it is pleasing to note that the overall answer rate was high at 92.44%. Estimated wait time information now being provided combined with position in queue has resulted in new customer habits of the customer choosing to wait.

Regulatory

Key Performance indicators (KPIs)								Target	Status	
	2022/23	2022/23	2022/23	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24	
	Q4 Target	Status	Q4	Q1	Q2	Q3	Q4	Q4	Q4	
Land Charges - Average number of days taken to process Local Authority searches (working days)	10		5.94	6.74	7.11	6.54	3.41	8		
Food Safety – percentage of rateable food businesses with a rating of 3 (generally satisfactory) or above as a Percentage of the total number of rateable food businesses.	98%		98.21%	98.40%	97.70%	97.87%	97.84%	98%		

Neighbourhoods

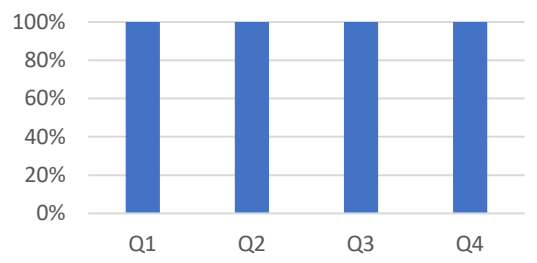
Key Performance indicators (KPIs)							Target	Status														
	2022/23	2022/23	2022/23	2023/24	2023/24	2023/24	2023/24	2023/24		2023/24												
	Q4 Target	Status	Q4	Q1	Q2	Q3	Q4	Q4		Q4												
Percentage of fly-tips collected within 3 working days of being reported	95%		98.14%	99.24%	99.24%	97.67%	98.66%	95%		<table border="1"> <caption>Percentage of fly-tips collected within 3 working days of being reported</caption> <thead> <tr><th>Quarter</th><th>Percentage</th></tr> </thead> <tbody> <tr><td>Q4</td><td>100.00%</td></tr> <tr><td>Q1</td><td>100.00%</td></tr> <tr><td>Q2</td><td>100.00%</td></tr> <tr><td>Q3</td><td>100.00%</td></tr> <tr><td>Q4</td><td>100.00%</td></tr> </tbody> </table>	Quarter	Percentage	Q4	100.00%	Q1	100.00%	Q2	100.00%	Q3	100.00%	Q4	100.00%
Quarter	Percentage																					
Q4	100.00%																					
Q1	100.00%																					
Q2	100.00%																					
Q3	100.00%																					
Q4	100.00%																					

Finance

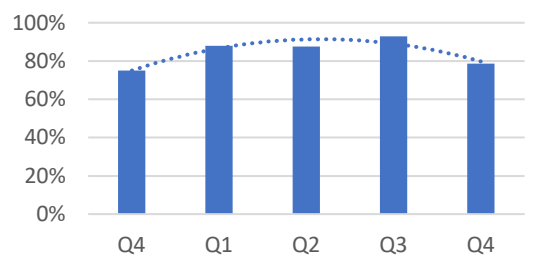
Key Performance indicators (KPIs)							Target	Status														
	2022/23	2022/23	2022/23	2023/24	2023/24	2023/24	2023/24	2023/24														
	Q4 Target	Status	Q4	Q1	Q2	Q3	Q4	Q4														
Business Rate collection rate (Cumulative)	97.10%		92.43%	29.71%	54.88%	79.56%	93.75%	94.10%		<table border="1"> <caption>Business Rate collection rate (Cumulative)</caption> <thead> <tr><th>Quarter</th><th>Collection Rate</th></tr> </thead> <tbody> <tr><td>Q4</td><td>92.43%</td></tr> <tr><td>Q1</td><td>29.71%</td></tr> <tr><td>Q2</td><td>54.88%</td></tr> <tr><td>Q3</td><td>79.56%</td></tr> <tr><td>Q4</td><td>93.75%</td></tr> </tbody> </table>	Quarter	Collection Rate	Q4	92.43%	Q1	29.71%	Q2	54.88%	Q3	79.56%	Q4	93.75%
Quarter	Collection Rate																					
Q4	92.43%																					
Q1	29.71%																					
Q2	54.88%																					
Q3	79.56%																					
Q4	93.75%																					

Commentary: At the end of Q4 the in-year collection rate is marginally (0.35%) below target, however performance is 1.32% higher than at same point last year. Collection and recovery in the current economic climate remains challenging, and this performance has been achieved despite the impact of non-payment by a large ratepayer. This is a point in time collection rate, and recovery and enforcement continues into future financial year(s), increasing the ultimate collection rate.

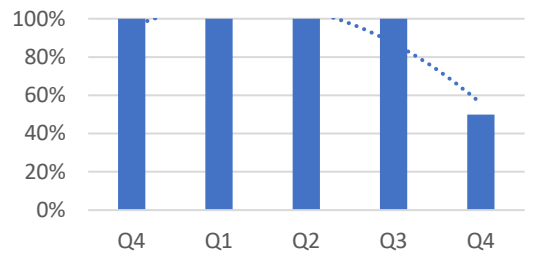
Council Tax collection rate (Cumulative)	97.10%		93.72%	26.98%	52.27%	78.18%	93.45%	94.10%		
<p>Commentary: At the end of Q4 the collection rate is 0.65% below target. Collection and recovery has been challenging through the current economic climate, despite the annual debt recovery programme.</p>										
Combined HB/CTS Speed of Processing – New Claims (Days) (Year to Date)	22		21.23	24.91	23.76	23.75	26.26	25		
<p>Commentary: The target was marginally missed in Q4. There has been a continued high demand on the Benefits service, and this has had an impact on performance. The service maintains focused on workload reduction and improving performance.</p>										
Time to process Council Tax Support and Housing Benefit change events (Days) (Year to Date)	9		7.75	13.98	13.47	14.72	8	12		
Percentage Tax Base vs Direct Debit Sign up	60%		64.06%	62.12%	62.14%	61.84%	61.89%	60.00%		

Percentage of planned procurement work completed according to agreed response times and agreed timescales (By the PSPS procurement team)	Data not previously reported	Data not previously reported	Data not previously reported	100%	100%	100%	100%	100%		
--	------------------------------	------------------------------	------------------------------	------	------	------	------	------	--	---

Governance

Key Performance indicators (KPIs)								Target	Status	
	2022/23	2022/23	2022/23	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24	
	Q4 Target	Status	Q4	Q1	Q2	Q3	Q4	Q4	Q4	
Percentage of corporate complaints responded to within corporately set timescales	95%		75%	88%	87.50%	92.86%	78.57%	95%		

Commentary: Low volumes of complaints received which can result in large impacts on reported performance levels. 1 was 10 days late due to a misunderstanding in department, 1 was multiple e.g. DSAR/FOI/Complaint, 1 was late after informing complainant.

Percentage of subject requests responded to within statutory timescales	100%		100%	100%	100.00%	100.00%	50.00%	100%		
---	------	--	------	------	---------	---------	--------	------	--	---

Commentary: Low volumes of requests received can result in large impacts on reported performance levels. Of the two received in the last quarter, one was delayed.

Percentage of information requests responded to within statutory timescales	100%		98.30%	97.80%	99.41%	100.00%	99.51%	100%		
---	------	--	--------	--------	--------	---------	--------	------	--	--

Planning and Strategic Infrastructure

Key Performance indicators (KPIs)								Target	Status	
	2022/23	2022/23	2022/23	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24	
	Q4 Target	Status	Q4	Q1	Q2	Q3	Q4	Q4	Q4	
Percentage of major planning applications determined within 13/16 weeks (or agreed extended period) – monitored over a 2 year rolling period in line with national monitoring	65%		88.89%	90.00%	88.89%	91.18%	91.78%	65%		
Percentage of minor planning applications determined within 8 weeks (or agreed extended period) – monitored over a 2 year rolling period in line with national monitoring	75%		86.84%	87.45%	85.54%	85.02%	84.98%	75%		
Percentage of other planning applications determined within 8 weeks (or agreed extended period) – monitored over a 2 year rolling period in line with national monitoring	75%		97.56%	91.23%	93.09%	92.82%	92.86%	75%		

Percentage of all planning decisions that were subject to extensions of time in period	30%		59.09%	56.25%	47.83%	33.33%	46.67%	30%		<table border="1"> <caption>Percentage of all planning decisions subject to extensions of time in period</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q4</td> <td>59.09%</td> </tr> <tr> <td>Q1</td> <td>56.25%</td> </tr> <tr> <td>Q2</td> <td>47.83%</td> </tr> <tr> <td>Q3</td> <td>33.33%</td> </tr> <tr> <td>Q4</td> <td>46.67%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4	59.09%	Q1	56.25%	Q2	47.83%	Q3	33.33%	Q4	46.67%
Quarter	Percentage																					
Q4	59.09%																					
Q1	56.25%																					
Q2	47.83%																					
Q3	33.33%																					
Q4	46.67%																					
<p>Commentary: Slight increase in no. of extension of times over this quarter, likely impact from the loss of Principal Officer, changes to sign off arrangements (training up senior officers), and also the issuing of some older applications which have been subject to the preparation of legal agreements.</p>																						
Percentage of major planning appeals allowed within the last 2 years (rolling period) against number of applications determined	10%		0.00%	0.00%	0.00%	0.00%	0.00%	10%		<table border="1"> <caption>Percentage of major planning appeals allowed within the last 2 years (rolling period) against number of applications determined</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q4</td> <td>0.00%</td> </tr> <tr> <td>Q1</td> <td>0.00%</td> </tr> <tr> <td>Q2</td> <td>0.00%</td> </tr> <tr> <td>Q3</td> <td>0.00%</td> </tr> <tr> <td>Q4</td> <td>0.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4	0.00%	Q1	0.00%	Q2	0.00%	Q3	0.00%	Q4	0.00%
Quarter	Percentage																					
Q4	0.00%																					
Q1	0.00%																					
Q2	0.00%																					
Q3	0.00%																					
Q4	0.00%																					
Percentage of minor & other planning appeals allowed within the last 2 years (rolling period) against number of applications determined	10%		0.85%	0.45%	0.33%	0.33%	0.15%	10%		<table border="1"> <caption>Percentage of minor & other planning appeals allowed within the last 2 years (rolling period) against number of applications determined</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q4</td> <td>0.85%</td> </tr> <tr> <td>Q1</td> <td>0.45%</td> </tr> <tr> <td>Q2</td> <td>0.33%</td> </tr> <tr> <td>Q3</td> <td>0.33%</td> </tr> <tr> <td>Q4</td> <td>0.15%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4	0.85%	Q1	0.45%	Q2	0.33%	Q3	0.33%	Q4	0.15%
Quarter	Percentage																					
Q4	0.85%																					
Q1	0.45%																					
Q2	0.33%																					
Q3	0.33%																					
Q4	0.15%																					
Percentage of minor & other planning applications validated within 5 working days vs total received	10%		96.34%	98.61%	89.38%	96.25%	97.86%	90%		<table border="1"> <caption>Percentage of minor & other planning applications validated within 5 working days vs total received</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q4</td> <td>96.34%</td> </tr> <tr> <td>Q1</td> <td>98.61%</td> </tr> <tr> <td>Q2</td> <td>89.38%</td> </tr> <tr> <td>Q3</td> <td>96.25%</td> </tr> <tr> <td>Q4</td> <td>97.86%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4	96.34%	Q1	98.61%	Q2	89.38%	Q3	96.25%	Q4	97.86%
Quarter	Percentage																					
Q4	96.34%																					
Q1	98.61%																					
Q2	89.38%																					
Q3	96.25%																					
Q4	97.86%																					

Percentage of major planning applications validated within 10 5 working days vs total received	90%		87.50%	100.00%	100.00%	85.71%	91.67%	90%		<table border="1"> <caption>Quarterly Validation Data</caption> <thead> <tr> <th>Quarter</th> <th>Validation Percentage</th> </tr> </thead> <tbody> <tr> <td>Q4</td> <td>87.50%</td> </tr> <tr> <td>Q1</td> <td>100.00%</td> </tr> <tr> <td>Q2</td> <td>100.00%</td> </tr> <tr> <td>Q3</td> <td>85.71%</td> </tr> <tr> <td>Q4</td> <td>91.67%</td> </tr> </tbody> </table>	Quarter	Validation Percentage	Q4	87.50%	Q1	100.00%	Q2	100.00%	Q3	85.71%	Q4	91.67%
Quarter	Validation Percentage																					
Q4	87.50%																					
Q1	100.00%																					
Q2	100.00%																					
Q3	85.71%																					
Q4	91.67%																					

General Fund Assets

Key Performance indicators (KPIs)							Target	Status		
	2022/23	2022/23	2022/23	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24	
	Q4 Target	Status	Q4	Q1	Q2	Q3	Q4	Q4	Q4	
Occupancy Rate at end of Quarter: Industrial Units	90%		100.00%	100.00%	100.00%	96.43%	100.00%	93%		
Occupancy Rate at end of Quarter: Other investment property	95%		100.00%	100.00%	100.00%	100.00%	100.00%	97%		
Percentage of car parking income received against agreed annual budget – cumulative figure to end of successive quarters.	100%		77.58%	18.65%	38.87%	73.06%	78.82%	100%		

Commentary: Car parking income was less than the budget profile. A number of factors potentially contributed to this underachievement, these were machine reliability issues (this has been resolved now as new machines have been installed and are now running efficiently) and the lack of an enforcement presence. Again this has been resolved by the recruitment of new enforcement staff.

Percentage of commercial rent received against agreed annual budget – cumulative figure to end of successive quarters.	100%		100.26%				96.15%	100%		<table border="1"> <caption>Quarterly Commercial Rent Received</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q4</td> <td>100.00%</td> </tr> <tr> <td>Q1</td> <td>0.00%</td> </tr> <tr> <td>Q2</td> <td>0.00%</td> </tr> <tr> <td>Q3</td> <td>0.00%</td> </tr> <tr> <td>Q4</td> <td>100.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4	100.00%	Q1	0.00%	Q2	0.00%	Q3	0.00%	Q4	100.00%
Quarter	Percentage																					
Q4	100.00%																					
Q1	0.00%																					
Q2	0.00%																					
Q3	0.00%																					
Q4	100.00%																					
Commentary: There was an overspend against budget however, when you net off the costs which are recharged to LCC, parish council's and BTAC, that falls significantly. Then take off member requests (MB Kitchen and Crem WCs), the additionally approved expenditure and urgent repair of the Buildings lift and the other urgent repairs I note that would have closed the Guildhall for example, the number is £267k against the base of £250k.																						