

Resources and Transformation Overview and Scrutiny Panel – 23 January 2025

Corporate Plan: Key Performance Data for Quarter 1 and 2

Purpose	For Review
Classification	Public
Executive Summary	Following a recent review by the Executive Management Team (EMT) of targets for the Corporate Plan Key Performance Indicators (KPIs), we now present available data in the form of a dashboard report. This report covers Q1 and Q2 data of 2024-25.
Recommendation(s)	That the Panel consider and review the Q1 and Q2 dashboards.
Reasons for recommendation(s)	These Key Performance Indicators are integral to our Corporate Plan 2024-2028. Reporting and accountability for the commitments set out in the plan are described in our Performance Management Framework (approved at Cabinet on the 7 th August 2024). As part of this accountability, Q1 and Q2 data, where available is now presented back in the form of our dashboards.
Ward(s)	All
Portfolio Holder(s)	Councillor Jill Cleary, Leader
Strategic Director(s)	Alan Bethune, Strategic Director Corporate Resources S151 and Transformation
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Introduction and background

1. Following the approval of a suite of performance documents, at Cabinet last year, EMT were asked to consider the list of Key Performance Indicators and associated targets. This work was concluded at EMT on the 10th October 2024. At that meeting, it was agreed that the quarterly dashboards of approved measures and targets be fed into the reporting cycle which includes all panels.
2. We are now able to present KPI data (where available for reporting), for quarters 1 and 2, 2024-2025. This report represents our first performance report of our new Corporate Plan and in line with our new Performance Management Framework.

The following should be read in conjunction with the Q1 and Q2 dashboard referenced in the appendix.

Layout of the dashboard.

3. There are 48 KPIs in total presented in the dashboard. Each is organised by Corporate Plan theme and then priority. The Portfolio Holder, associated panel and data owner for each KPI is given. Data metadata is shown as follows:
 - Desired direction of travel – indicates whether good performance is typified by an increasing or decreasing value
 - Return format – shows the unit of the value being reported
 - Frequency – shows how often the KPI is to be reported.
 - Target – shows the desired value
 - This period – shows the value for the given reporting period
 - RAG status are as per our Performance Management Framework
 - Green, on target or above target
 - Amber, up to 10% below target
 - Red, over 10% below target

Quarter 1

4. Data is presented for 36 of the KPIs, including some annual figures. Where possible, a baseline position is given. This provides a value as we step into the new reporting year (from April 2024) and gives

numerical context to any KPIs reported at the start of the reporting year.

Highlights

ID	Observation
Housing and Communities	
1	Homelessness duty cases successfully prevented continues good form from the baseline position.
2	This control is also reflected in the number of households in external emergency accommodation being low.
3	Number of families with children under 16 in external emergency shared accommodation over 6 weeks. Small numbers mean this is amber in numerical terms. Some staffing availability has impacted on this result.
8	Education and awareness sessions are underway in relation to serious crime, focussing on weapons control.
10	Thirteen cultural events were supported by NFDC against our target of six.
13	Our tenant satisfaction measure reports well with an 81% overall satisfaction level.
Place and Sustainability	
16-19	All our planning measures performed well. Although major and minor applications determined in time are amber, our local targets are set much higher than the government prescribed targets.
20	The total outstanding net dwelling supply is forecast to fall short of its target. Remedial actions are planned as per the Housing Delivery Action Plan.
24	It is thought at least in part, the significant increase in household waste sent for recycling is due to the move to wheeled bins for garden waste. Seasonal variations will likely impact this over the next two quarters.

27	Cooler weather over spring and summer meant lower visitor numbers utilising our water-filling stations.
28	The conversion from commercial to residential countered the development of industrial / employment land developed.
Resources and Transformation	
39	Where staff are unwell, appropriate notifications are sent to managers for action, in line with our agreed policy.

Quarter 2

- Data is presented for 27 of the KPIs. In quarter 2, we are able to reflect on the quarter 1 position.

Highlights

ID	Observation
Housing and Communities	
1	Homelessness duty cases successfully prevented has dipped from a strong starting position in Q1. Advice and practical support continues to be offered while solutions are being sought by the team.
2	Households in external emergency accommodation has accordingly increased from 44 to 59 (with a target of below 50).
3	Number of families with children under 16 in external emergency shared accommodation over 6 weeks. This is now on target from an amber-rated position last quarter.
4	The number of Appletree Careline services to customers continues to fluctuate against a revised set of challenging targets.
7	CCTV – a number of new cameras have been deployed and this is reflected in our spend.

10	Six further cultural events were supported by NFDC in the last quarter.
15	There are very high compliance rates for our five safety and compliance management, Tenant Satisfaction Measures (TSMs).
Place and Sustainability	
16-19	Performance for our planning measures continue to perform well, however major applications determined in time is below target. Our locally set target of 85% is 25 percentage points above the government prescribed target of 60%. 2 of our 15 appeals were allowed, 13 being dismissed. These small numbers give large variances (against target).
22	Households using our chargeable garden waste service performs well to our (cumulative) targets.
25	Fly-tipping remains green-rated.
27	Cooler weather over spring and summer meant lower visitor numbers utilising our water-filling stations. This remains amber in that it is lower than our target, albeit by 4.5%.
Resources and Transformation	
37	Although our vacancies filled first time figure has fallen (and this is red-rated), there are a number of pending appointments.
39	Employee absence remains a challenge, being reported red-rated over the first two quarters this year. There has been a drop in short term absences but an increase in long term absence. HR have capacity to support managers to resolve.

Corporate plan priorities

6. The dashboard presents the KPIs ordered by our new corporate plan priorities.

Options appraisal

7. The KPI list 2024-2028 has been developed following extensive work and consideration of alternative KPIs and targets. This work

was completed in conjunction with the development of the Corporate Plan 2024-2028.

Consultation undertaken

8. The performance team have worked closely with data owners, responsible service managers and Strategic Directors to form the KPI list 2024 / 28. We have sought to identify KPIs which align with corporate plan objectives. Consideration was given to setting a baseline and reviewing benchmarking data (where applicable) for the setting of SMART targets.

Financial and resource implications

9. There are no financial or resource implications arising from this report.

Legal implications

10. There are no legal implications arising from this report.

Risk assessment

11. There are no new risks arising from this report. The nature of KPI reporting means performance is scrutinised at a service level as data becomes available and any associated risks and mitigation are put in place and reported in the KPI narrative as appropriate.

Environmental / Climate and nature implications

12. There are no environmental / climate and nature implications arising from this report.

Equalities implications

13. There are no equalities implications arising from this report.

Crime and disorder implications

14. There are no crime and disorder implications arising from this report.

Data protection / Information governance / ICT implications

15. There are no data protection / information governance / ICT implications arising from this report.

Conclusion

16. Review of our key performance indicators, ultimately provides Cabinet with a sense check of progress against our corporate plan commitments. Passing the scorecard through the levels of governance outlined in our Performance Management Framework promotes accountability. We look forward to bringing back quarters 3 and 4, leading to our end of year performance report.

Appendices:

Appendix 1 – Corporate
Performance Dashboards 2024-25

Background Papers: