

Place and Sustainability Overview and Scrutiny Panel – 13 03 2025

Corporate Plan: Key Performance Data for Quarter 3 2024-25

Purpose	For Review
Classification	Public
Executive Summary	Corporate Plan Key Performance Indicators (KPIs) are presented for Q3 covering October 2024 to December 2024. Measure IDs 16 through to 33 only are for Place and Sustainability panel review.
Recommendation(s)	That the Panel consider and review the Q3 dashboard.
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.
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. The Corporate Plan Key Performance Indicators (KPIs) dashboard is presented for review. Having recently published and circulated data

for Q1 and Q2, we can now present data for Q3 covering October 2024 to December 2024 where available.

2. Data reported with a lag is updated to the respective quarterly dashboard where this is now available. Both measures are allocated to the Place and Sustainability panel and are:

- **Kilogrammes of non-recycled waste produced per household.** Quarter 2 data is now available and is indicated on the Q3 dashboard under 'previous period' value. i.e. 220.9kg.
- **Percentage of household waste sent for recycling.** Quarter 2 data is now available and is indicated in the Q3 dashboard under 'previous period' value. i.e. 39.0%.

3. As per our Performance Management Framework, following EMT approval (on the 25/02/2025), the Q3 dashboard will now be passed through to panels with associated covering reports. These reports will focus attention to the measures aligned to each panel.

The following should be read in conjunction with the Q3 dashboard referenced in the appendix.

4. **Layout of the dashboard.**

There are 48 KPIs in total in the dashboard. Each is organised by Corporate Plan theme and then priority. The Portfolio Holder and associated panel 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

5. Feedback from previous panels

6. The layout of the dashboard has been upgraded as per recommendations from panels. The dashboard is presented in colour and it is recommended that it is best viewed on an electronic device. The dashboard can then be viewed and zoomed in as appropriate.
7. Panels asked that it be clearer which panels the KPIs relate to. The dashboard now has a header for each panel with the KPIs listed below, further organised by Corporate Plan priority.
8. The rearrangement of the dashboard has enabled the presentation to fit the page in a clearer format.

9. Quarter 3

10. Data is presented for 27 of the KPIs with 8 KPIs marked for consideration at Place and Sustainability Panel. These KPIs include one provisional annual figure. This is KPI no.33: *Proportion of employee jobs with hourly pay below the living wage* marked for the Place and Sustainability panel.

Highlights

ID	Observation
Place and Sustainability	
16-19	Performance for our planning measures continue to perform well. Major applications determined in time is ever so slightly below target. Our locally set target of 85% is 25 percentage points above the government prescribed target of 60%. 3 of 15 planning appeals were allowed. Small numbers give large variances (against target). This is against the context of 195 planning decisions made over the same period.
22	Households using our chargeable garden waste service performs well to our (cumulative) targets.
24	Percentage of household waste sent for recycling. There is a data lag and so Q3 is not yet available. Q2 data has been received and is above target.

25	Fly-tipping remains green-rated. This measure is presented as per 1000 of the population with the actual number of fly-tipping incidents also provided in the narrative (502).
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Corporate plan priorities

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

Options appraisal

12. 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

13. 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

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

Legal implications

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

Risk assessment

16. 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

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

Equalities implications

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

Crime and disorder implications

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

Data protection / Information governance / ICT implications

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

Conclusion

21. 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 quarter 4, leading to our end of year performance report.

Appendices:

List appendices here:-

Appendix 1 – Q3 Corporate Plan
dashboard.pdf

Background Papers: