

Resources and Transformation Overview and Scrutiny Panel – 20 March 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 34 through to 48 only are for Resources and Transformation 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 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 presented 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. It was acknowledged that complementing the dashboard, this Panel received a number of significant reports on a regular basis, for example on the Freeport, the Transformation Programme, complaints and numerous budget reports.
7. 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.

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.

The rearrangement of the dashboard has enabled the presentation to fit the page in a clearer format.

8. Quarter 3

Data is presented for 27 of the KPIs with 10 KPIs marked for consideration at Resources and Transformation Panel.

Highlights

ID	Observation
Resources and Transformation	
37	<p>Percentage of vacancies filled first time.</p> <p>We have recalculated this measure in line with the definition and rationale that was set as part of the corporate plan.</p> <p>This was previously counting recruitment campaigns, many of which were still open at the time of reporting. This was negatively affecting results where a recruitment decision had not yet been made. The KPI has been revised and takes into account the following:</p> <ul style="list-style-type: none">• The number of appointments made in the reporting period.• Of those appointment made, the percentage that were appointed to in the first round of recruitment.

	<p>Performance is above target this quarter, as are revised figures for quarters 1 and 2.</p> <p>This revision was approved at the Executive Management Team meeting in February 2025.</p>
39	<p>Average number of days sickness absence per employee.</p> <p>Although still red-rated, this has improved from the position last quarter. Every step is taken to be satisfied that sickness absence is genuine, that sickness is reducing and that we are managing sickness effectively.</p> <p>HR colleagues work closely with managers to apply our policies effectively and seek resolution to any sickness absence.</p>
41 and 42	<p>Council budget and Housing Revenue account – although preliminary figures, our budget position remains strong.</p>
43	<p>Council tax collection. This is amber with some holiday lets being transferred from business rates to council tax following Valuation Office Agency determinations. These bills have only recently been set with some residents disputing the decision. In other cases, some collections have been spread to March and so we expect collection to be on target at year-end.</p>
44	<p>Non-domestic rates collection is above target.</p>
45	<p>Benefits realisation from ICT investment is performing well with residual work for the security module of the learning management system expected to be achieved in quarter 4.</p>
47	<p>93% of annual ICT work programme has been delivered on time and within budget. The direct debit delivery was re-profiled to enable further transition work with services.</p>
46 and 48	<p>97% of ICT incidents were resolved within the SLA and there was only 0.16% of unscheduled down-time for critical systems.</p>

Corporate plan priorities

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

Options appraisal

10. 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

11. 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

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

Legal implications

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

Risk assessment

14. 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

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

Equalities implications

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

Crime and disorder implications

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

Data protection / Information governance / ICT implications

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

Conclusion

19. 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: