










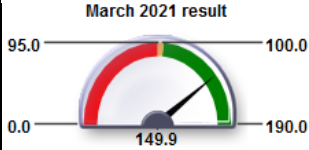

## Appendix B - Strategic Performance Dashboard (July-Sept Q2 2023/24)

### Summary


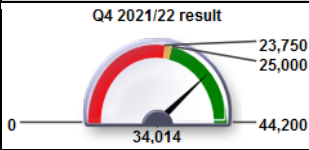


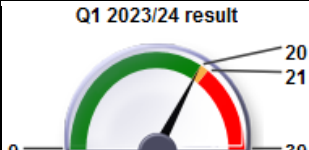

		
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Priority 1: Community Leadership to create a sense of pride and wellbeing


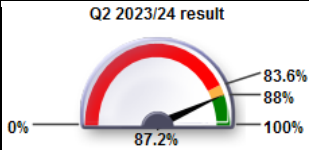

KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
HS 07 Number of Repeat Homelessness Acceptances		0	0	Q1 2023/24 result 		
COR 01 Stage 1 and Stage 2 complaints responded to within 20 working days (%)		91.7%	90.0%	Cumulative result for Q2 2023/24 as of September 2023 		
SP 01 Number of new affordable housing completions during the year	Annual Target	50.0				We are now into our 2nd Quarter and rented units are continuing to be delivered on sites already under construction with 50 units already completed. However take up of up and coming S106 affordable schemes by our RP partners is becoming an issue and we are working diligently to resolve issues afflicting take up so that future affordable delivery continues.



KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
SP 02 Supply of ready to develop housing sites in forthcoming five year period compared to requirement (achievement of five-year land supply)		149.9	100.0	 <p>March 2021 result</p>		Data for this indicator was last calculated on 31 March 2021, when 7.49 years was available. New data expected by end of October 22.




Priority 2: Promoting health and wellbeing and encouraging healthy life choices

KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
CP HW 03 Number of attendances at sport and physical activities		34,014	25,000	 <p>Q4 2021/22 result</p>		Quarter 2 data will not be made available until the end of October 22
RS 16 Average number of weeks taken to complete Disabled Facilities adaptations		20	20	 <p>Q1 2023/24 result</p>		





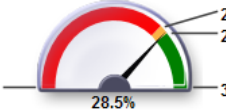

Priority 3: Creating a sustainable environment to protect future generations

KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
CON 10 Levels of Litter and Detritus (% of sites are Grade B or better)		87.2%	88%	 <p>Q2 2023/24 result</p>		

KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
CON 14 Average number of working days to respond to reports of fly-tipping (days)	✓	3.00	5.00	Q2 2023/24 result 	↓	
DM 01 60% of major applications determined within 13 weeks or other agreed time	✓	80.0%	60.0%	Cumulative result for Q2 2023/24 as of September 2023 	↑	
DM 02 Percentage of minor and other applications determined within 8 weeks or other agreed time	✓	76.9%	70.0%	Cumulative result for Q2 2023/24 as of September 2023 	↑	
FS 02 Establishment and Agency costs are kept within agreed revised budget	✓	£2,276,497.00	£2,551,701.00	Cumulative result for Q2 2023/24 as of September 2023 	↓	
FS 03 90% of payments to creditors within 30 days	✗	66.7%	90.0%	Cumulative result for Q2 2023/24 as of July 2024 	↓	
HR 02 Percentage staff turnover (%)	✓	0.5	4.0	Latest result for Q2 2023/24 as of September 2023 	↑	1 x resignation
RS 05 Number of energy efficiency measures installed in domestic properties	✗	28.0	50.0	Q1 2023/24 result 	↑	All properties received measures via Sustainable Warmth Competition. Programme now complete.
HR 03.1 Working days lost due to Sickness Absence (short-term only)	✓	0.4	1.5	Average result for Q2 2023/24 as of September 2023 	↓	

KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
DM 07 Less than 10% of major decisions allowed at appeal		0.0%	10.0%	Cumulative result for Q2 2023/24 as of September 2023 		

Priority 4: Supporting businesses and residents to deliver a prosperous local economy

KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
RB 02 Achieve an average time of 19 days to process new benefit claims		12.4	16.9	Average result for Q2 2023/24 as of September 2023 		
RB 01 In-Year Council Tax Collection Rate of 98.4%		28.5%	29.0%	Q1 2023/24 result 		
RS 14 Number of interventions carried out to encourage owners of empty properties to bring them back into use/ number of properties brought back into use		Annual target	8.75	Q1 2023/24 result 