

Key Organisational Performance Results

Code	KPI	2022-23	2023-24	2024-25	2024-25	Lead
		Value	Value	Target	Note	
ALL FRD L&D	Instances of Fraud detected	0	1	0	None reported	Senior Manager Legal & Governance
ALL ICO L&D	Number of organisational data breaches reportable to the Information Commissioner	3	2	0	There has only been 1 reported organisational breach to date	Senior Manager Legal & Governance
RAP CTA 002	Cost of collecting Council Tax (per dwelling)	£5.27	£5.52	£5.89	Calculated at the end of the year, not yet reported	Senior Manager Finance & Revenues
RAP CTA 01a	Council tax collected within year (excluding reliefs & rebates)	96.9%	95.8%	96.5%	96.2%	Senior Manager Finance & Revenues
ALL AB1 GOV	Average FTE days lost through sickness absence per employee (Teachers plus all other local government employees)	14.02	14.90	12.00	12.99	Senior Manager HR & Workforce Development
RAG CRD 003	Invoice Payment Within 30 Days	88.6%	92.2%	93%	91.7%	Team Leader; Senior Manager Finance & Revenues
GOV EQO 02b	The percentage of the highest paid 5% of earners among council employees that are women	58.2%	70%	60%	60.2%	Senior Manager Partnership & Transformation
GOV EQO 03a	The gap between the average hourly rate of pay for male and female Council employees	1.0%	0.1%	-1%	0.2%	Senior Manager Partnership & Transformation

Partnership & Performance: Financial Results

Code	KPI	2022-23	2023-24	2024-25	2024-25	Lead
		Value	Value	Target	Note	
P&P SAV FRV	Percentage of Partnership & Performance budget savings achieved	100%	43%	100%	99.18%	Strategic Director - Partnership & Performance
P&P VAR FRV	Outturn variance based on budget - Partnership & Performance	(£294k)	£409k	0	£(1.258)m	Strategic Director - Partnership & Performance

Partnership & Performance: Customer Results

Code	KPI	2022-2023	2023-24	2024-25	2024-25	Lead
		Value	Value	Target	Note	
P&P C03 CUS	% formal complaints dealt with that were upheld/partially upheld - Partnership & Performance	54%	27%	0	33% The service responded to 12 stage 1 complaints in the reporting period, with 4 complaints upheld, 8 not upheld.	Strategic Director - Partnership & Performance
P&P C10 CUS	% formal complaints closed within timescale - Partnership & Performance	33%	63.6%	100%	67% The service responded to 12 stage 1 complaints, with 8 responded to within the 5 day timescale. No stage 2 complaints were handled by Partnership and Performance during the reporting period.	Strategic Director - Partnership & Performance
P&P CNQ BUS	% Councillor Enquiries responded to within timescale - Partnership & Performance	62%	77.3%	100%	66.66% 18 received 12 on time	Strategic Director - Partnership & Performance
P&P FOI GOV	% Freedom of Information requests responded to within timescale - Partnership & Performance	88%	73.5%	100%	74.8% 401 received 300 on time	Senior Manager Legal & Governance
P&P MPQ BUS	% MP/MSP enquiries responded to within timescale - Partnership & Performance	50%	25%	100%	86% 6 out of the 7 enquiries responded to on time.	Strategic Director - Partnership & Performance

Code	KPI	2022-2023	2023-24	2024-25	2024-25	Lead
		Value	Value	Target	Note	
NEW	% calls answered by Contact Centre	79%	83%	100%	On average over the reporting period 86% of calls made to the contact centre were answered. 50,045 calls received	Senior Manager Partnership & Transformation
NEW	Average waiting times for calls to be answered (in minutes)	1.59	1.19	0	The average waiting times for calls to be answered during the reporting period is 01.35 minutes;	Senior Manager Partnership & Transformation

Partnership & Performance: People Results

Code	KPI	2022-2023	2023-24	2024-25	2024-25	Lead
		Value	Value	Target	Note	
P&P MDT HWD	Percentage of employees who have completed mandatory training by the due date	50%	52%	100%	97% All P&P staff members have now completed mandatory training, which is a significant breakthrough for the Directorate.	Strategic Director - Partnership & Performance
P&P S05 HWD	Staff Survey - Partnership & Performance staff - I am given the opportunity to make decisions relating to my role	No Survey Undertaken	67%	100%	80%	Strategic Director - Partnership & Performance
P&P S12 HWD	Staff Survey - Partnership & Performance staff - I feel valued for the work I do	No Survey Undertaken	60%	100%	66%	Strategic Director - Partnership & Performance
P&P S15 HWD	Staff Survey - Partnership & Performance staff - I feel a sense of achievement for the work I do	No Survey Undertaken	68%	100%	69%	Strategic Director - Partnership & Performance
P&P S17 HWD	Staff Survey - Partnership & Performance staff - I feel that I am treated with dignity and respect within my team	No Survey Undertaken	72%	100%	77%	Strategic Director - Partnership & Performance
P&P S21 HWD	Staff Survey - Partnership & Performance staff - I am clear about how I contribute to the organisation's goals	No Survey Undertaken	58%	100%	73%	Strategic Director - Partnership & Performance
P&P AB1 GOV	Average FTE Days Sickness Absence (Partnership & Performance)	8.85	9.99	5.00	8.88 days	Strategic Director - Partnership & Performance