



2024-25 Quarter to June Financial Services Performance Report – Service Plan Performance Indicators







PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

Section 4. Strategic Level Outcomes – PIs - Participatory Budgeting



Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
FS215	Local	Participatory Budgeting activity - 1% target	100%	23.99%	23.12%	5.07%	25.15%	26%	27%	23.12%	5.07%			
ERC006a	MI	PB funding spend within period	Data only	£145000	£225000	£110000	£91000	£23000	£20000	£91000	£110000	During Q1, CSU supported the final stage of the Cultural Grants PB process with £110k allocated to 14 different organisations.		
ERC006	MI	% Increase in the amount of council spend allocated through PB	Data only	12.4%	10.9%		4%	5.6%	6.5%	10.9%	5.07%	Cumulative figure for 2024/25 is £110,000 against the 1% figure of £2,170,000.		
FS214	Local	Total council budget subject to Participatory Budgeting	Data only	£1,975,000	£2,060,000	£2,170,180	Not measured for Quarters				The 1% target for 2024-25 is £2.17m			

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
FS216	Local	Number of Participatory Budgeting activities (Cumulative for the year)	Data only	12	10	1	10	11	11	10	1	Cultural Funding awarded that via the Shared Prosperity Fund.		

Section 5. Service Level Outcomes – PIs - 1. Increase Service Efficiency - Taxation

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
FICT125	Local	Percentage of Council Tax payers paying by Direct Debit	72.5%	72.1%	70.6%	72%	72.7%	72.2%	71.9%	70.6%	72%			
FICT138	Local	% uptake of council tax e-billing	7.2%	8.3%	9.3%	Not measured for Quarters								

Section 5. Service Level Outcomes – PIs - 2. Health and Wellbeing

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
FS201	Local	Sickness absence days lost per FTE (non-teacher) for FS	Data only	n/a	n/a	0.84	n/a	n/a	n/a	n/a	0.84	A total of 134.36 days were lost due to absence during Q1 with 52.69% due to short term absence.		
FS201a	Local	% of Sickness absence per FTE (non-teacher) for FS	Data only	n/a	n/a	4.5%	n/a	n/a	n/a	n/a	4.5%		