

2024-25 Quarter to September 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 - 4.3 Participatory Budgeting

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
FS215	Local	Participatory Budgeting activity - 1% target	100%	23.99%	23.12%	5.07%	26%	27%	23.12%	5.07%	5.07%	New measure under development		
ERC006a	MI	PB funding spend within period		£145000	£225000	£110000	£23000	£20000	£91000	£110000	£110000	New measure under development		
ERC006	MI	% Increase in the amount of council spend allocated through PB		12.4%	10.9%	5.07%	5.6%	6.5%	10.9%	5.07%	5.07%	New measure under development		
FS214	Local	Total council budget subject to Participatory Budgeting		£1,975,000	£2,060,000	£2,170,180	Not measured for Quarters					The 1% target for 2024-25 is £2.17m		
FS216	Local	Number of PB activities (Cumulative for the year)		12	10	1	11	11	10	1	1	New measure under development		

Section 5 - Service Level Outcomes – PIs - 5.6 Increase Service Efficiency - Taxation

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

Section 5 - Service Level Outcomes – PIs - 5.9 Health and Wellbeing

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
FS201	Local	Sickness absence days lost per FTE for FS	Data only	N/A	N/A	0.69	N/A	N/A	N/A	0.84	0.69	A total of 108.38 days were lost due to absence during Q2 with 80.23% relating to short term absence.		
FS201a	Local	% of Sickness absence per FTE for FS	Data only	N/A	N/A	3.72%	N/A	N/A	N/A	4.5%	3.72%			