# 2025-28 Quarter to December 2025 - Customer Experience, ICT & Digital 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 |
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| (CP) Strategic Framework; Financial, Workforce, Digital, Transformation Strategies.  Performance Management Framework. |

| Code | Code | Short Name | Current Target | 2023/24 Value | 2024/25 Value | 2025/26 Value | Q3 2024/25 Value | Q4 2024/25 Value | Q1 2025/26 Value | Q2 2025/26 Value | Q3 2025/26 Value | Latest Note | Short Term Trend Arrow | Status |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ICT001 | Local | Number of services available to the public online | Data Only | 105 | 116 | | 116 | | Annual | | | During 2024/25, a further 11 services were made available online taking the total to 116. | ⬆ | 📈 |
| ICT002 | Local | Number of users of online services | Data Only | 149,113 | 142,572 | | 142,572 | | Annual | | | my Account registrations have increased this year by 10.5% to 42,679 (from 38641 in 2023/24) however logins have fallen by 5% to 142,572 (from 149,113 in 2023/24).<br><br>2024/25 data includes the first year of applications for Short Term Lets however, e-form submissions have also declined by 7% to 42,511 (from 45,931 in 2023/24) with fewer Library enquiries, Waste Permits requests, Registrar extract requests and Roads Network Fault reports. | ⬇ | 📈 |

## Section 5 - Service Level Outcomes PIs
## 5.3 Assurance

| Code | Code | Short Name | Current Target | 2023/24 Value | 2024/25 Value | 2025/26 Value | Q3 2024/25 Value | Q4 2024/25 Value | Q1 2025/26 Value | Q2 2025/26 Value | Q3 2025/26 Value | Latest Note | Short Term Trend Arrow | Status |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ICT003 | Local | % of online workforce completing e-learning modules | 80% | N/A | N/A | | N/A | 43% | N/A | **40%** | N/A | There was no online training module delivered in Q3.  The timing of modules highlighted that there was quite an impact during holiday periods.  As a result, the training will be picked up again in Q4 with phasing of three modules (Jan, May and Sep) to avoid main holidays.  The target for uptake was set at 80% with average uptake to date coming in at less than 50%.  MetaCompliance, the supplier of the cyber awareness solution, provided some benchmarking data gathered from their own public sector / healthcare customers.  This highlights that training uptake across the sector is 62%.  This would seem to suggest that our own target is much higher than the sector norm.  However, there is still work to be done to increase uptake for the training modules.  The Cyber Resilience and Information Security team is looking at options to develop improved communication channels to raise awareness of the current level of uptake, and to encourage increased participation to improve the Council's security posture. | ⬇ | 🔴 |

## Section 5 – Service Level Outcomes PIs
## Health and Wellbeing

| Code | Code | Short Name | Current Target | 2023/24 Value | 2024/25 Value | 2025/26 Value | Q3 2024/25 Value | Q4 2024/25 Value | Q1 2025/26 Value | Q2 2025/26 Value | Q3 2025/26 Value | Latest Note | Short Term Trend Arrow | Status |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ICT007 | Local | Sickness absence days lost per FTE for HR, ICT and OD | Data Only | N/A | 25.44 | | 5.81 | 6.35 | 7.58 | **4.96** | N/A | Awaiting Q3 sickness absence data, this will reflect the Council re-structure of services – Customer Experience, ICT and Digital Services | ⬆ | 📈 |
| ICT008 | Local | % of Sickness absence per FTE for HR, ICT and OD | Data Only | N/A | 2.54% | | 2.31% | 2.57% | 3.08% | **2.03%** | N/A | Awaiting Q3 sickness absence data, this will reflect the Council re-structure of services – Customer Experience, ICT and Digital Services | ⬆ | 📈 |