

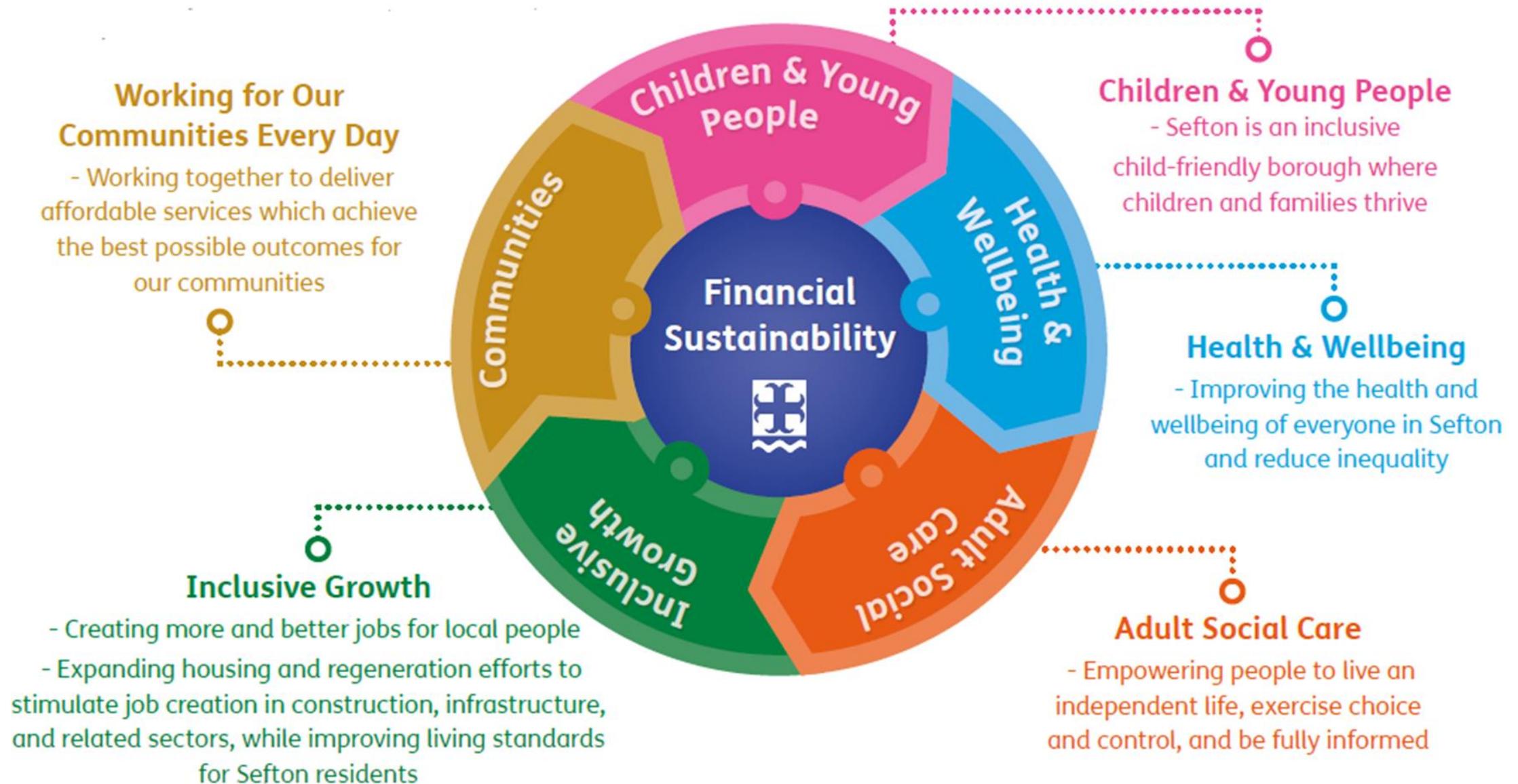
Sefton Metropolitan Borough Council

Corporate Performance

2024/25: Quarter 2



Our Council Priorities

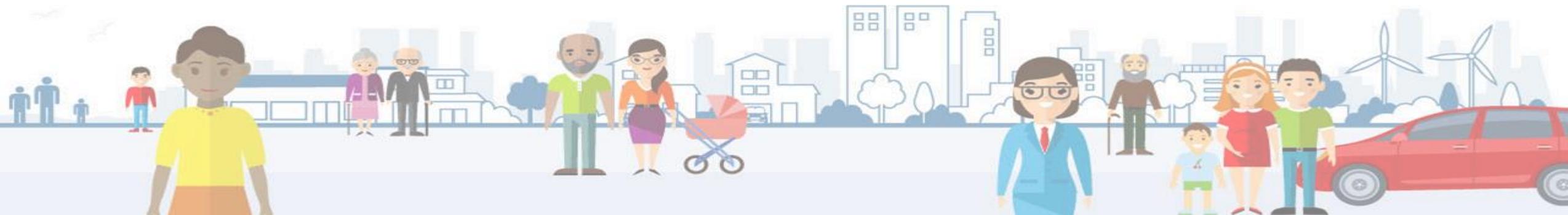


Our priority actions

- Deliver the improvement priorities set out in our vision for children's social care.
- Develop an effective workforce strategy to help recruitment and retention with a focus on 'growing our own', opportunities and continuous professional development.
- Improve delivery of SEND services for children and young people to give people the best opportunity to fulfil their potential and improve the financial stability of the Council.
- Help young people access appropriate education provision that is local.
- Achieve educational excellence for all.
- Be an excellent corporate parent.
- Be a service that reflects the views and needs of children and families of Sefton.

Measuring our success

- More and more children living safely within their family network.
- The children in our care achieving their ambitions through education, employment or training.
- More families accessing the support they need through early intervention such as our family hubs.
- More children accessing the right type of education support, particularly those with Education Health and Care Plans.
- Positive external scrutiny, towards a good OFSTED rating.
- More of Sefton children attending Sefton schools and making progress.
- The number of young people in employment, education or training.
- More children in care living with our foster carers.
- A stable and permanent frontline workforce.



FAST and CHAT services have now been in operation since May 2024 which has brought with it a refreshed and improved Early Help Assessment process.

Children's Services has seen significant improvement in Child and Family Assessments authorised in timescale from 67% in the earliest period to 85% in the latest. Sefton is currently above the target figure of 82%.

We have seen consistent improvement on Initial Child Protection Conferences in timescale in the period. Sefton's latest figure of 91% is highest in the period and 10 percentage points above target (81%). Across the period, Child Protection Review Conferences in timescale has remained above target, consistently achieving above 94% in each quarter.

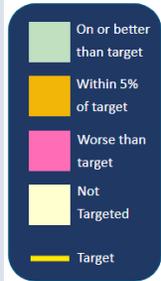
We are ambitious in our aim to create a permanent and stable workforce and our target of 20% is above both the England (22%) and regional (26%) average. The current figure is 28%, and actions are in place for this to reduce towards target in 2025.

Monthly analysis indicates a consistent spike in re-referrals which coincides with the new school term starting. Despite this, the latest position for Sefton is 24% which is in line with the target.

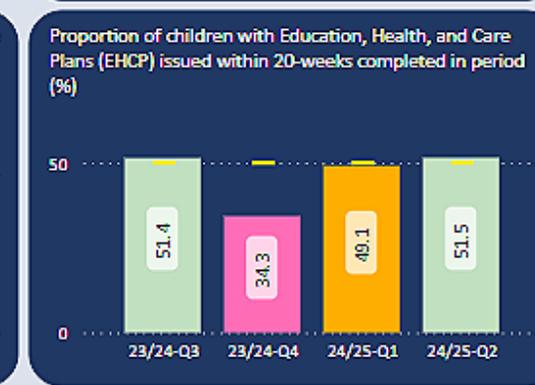
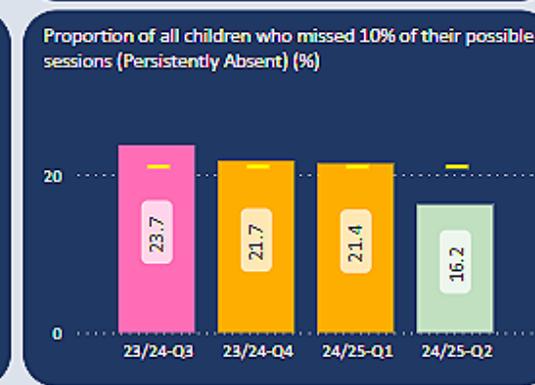
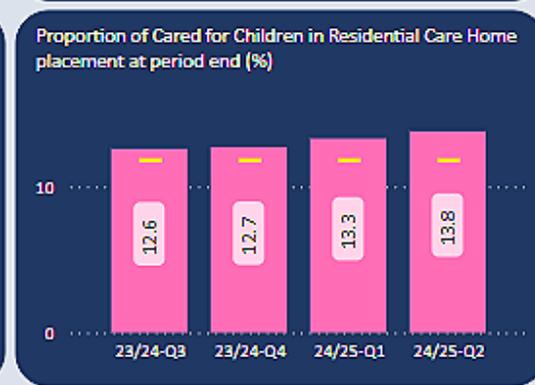
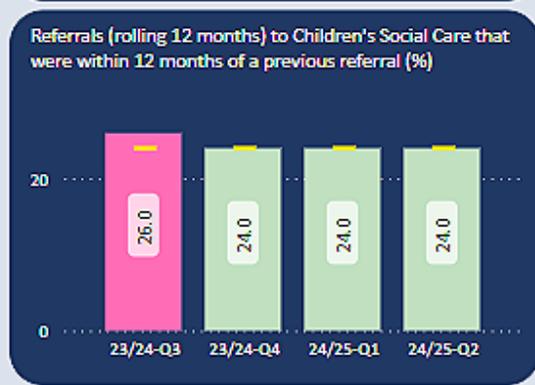
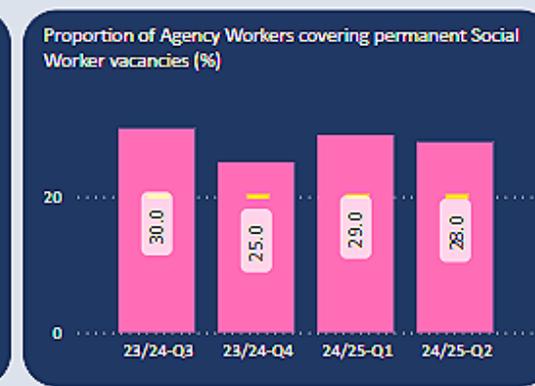
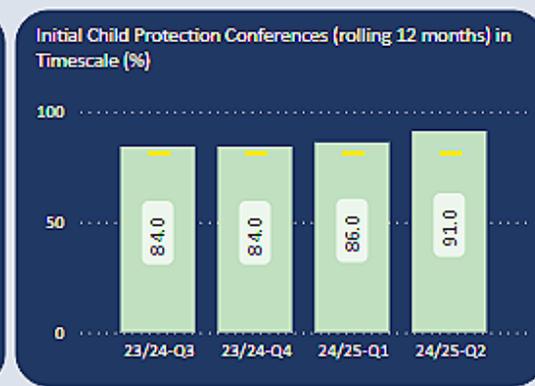
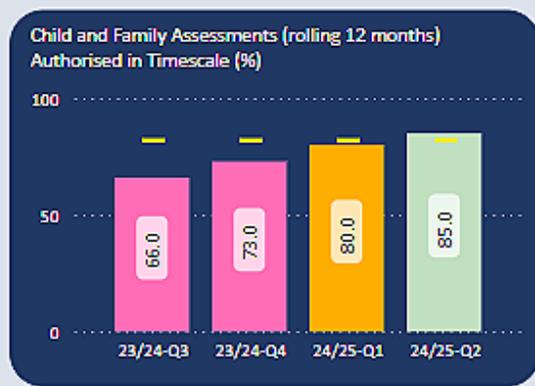
The Attendance Matters Strategy has now been implemented and is fully operational. Academic year 23/24 saw positive and steady decreases in all three areas of school non-attendance. When comparing academic years 22/23 and 23/24, there have also been positive decreases.

There has been a significant increase in demand for Special Educational Need support for children (including the provision of Education, Health, and Care Plans) over the last few years. In the last quarter the proportion of EHC Plans completed within the national 20-week target was above the national target of 50%





ID	Metric	Good Is	23/24-Q3	23/24-Q4	24/25-Q1	24/25-Q2	Direction of Travel	Target	Distance from Target
C01	Child and Family Assessments (rolling 12 months) Authorised in Timescale (%)	High	66.0	73.0	80.0	85.0	▲ (6.3%)	82	Met / Exceeded
C02	Initial Child Protection Conferences (rolling 12 months) in Timescale (%)	High	84.0	84.0	86.0	91.0	▲ (5.8%)	81	Met / Exceeded
C03	Proportion of Agency Workers covering permanent Social Worker vacancies (%)	Low	30.0	25.0	29.0	28.0	▼ (3.4%)	20	8.0 (40.0%)
C04	Child Protection Review Conferences (rolling 12 months) in Timescale (%)	High	94.0	96.0	96.0	96.0	↔	88	Met / Exceeded
C05	Referrals (rolling 12 months) to Children's Social Care that were within 12 months of a previous referral (%)	Low	26.0	24.0	24.0	24.0	↔	24	Met / Exceeded
C06	Proportion of Cared for Children in Residential Care Home placement at period end (%)	Low	12.6	12.7	13.3	13.8	▲ (3.8%)	12	2.0 (16.9%)
C07	Proportion of all children who missed 10% of their possible sessions (Persistently Absent) (%)	Low	23.7	21.7	21.4	16.2	▼ (24.3%)	21	Met / Exceeded
C08	Proportion of children with Education, Health, and Care Plans (EHCP) issued within 20-weeks completed in period (%)	High	51.4	34.3	49.1	51.5	▲ (4.9%)	50	Met / Exceeded

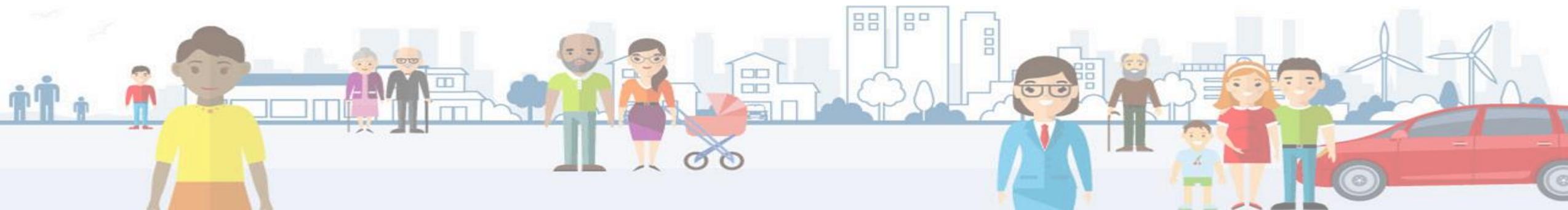


Our priority actions

- Develop plans for more accommodation that meets the needs of our population e.g. extra care.
- Created policies to support our commitment to creating more extra care accommodation spaces.
- Preparing for our Care Quality Commission assessment.
- Have more people supported at home and in the community accessing early intervention support with less people needing to access long term residential care.
- Ensure sufficient provision of high-quality care across Sefton.
- Work in partnership to improve the support services available for people with complex lives.
- Continue to develop a sustainable and highly skilled adult social care workforce.
- Increase opportunities for local people with lived experience of care and support to influence our approach to service improvement.
- Work with the Care Quality Commission to assess our quality of care and identify areas for improvement.

Measuring our success

- Proportion of individuals supported long term in the community.
- Proportion of suitable individuals accessing reablement services.
- Proportion of individuals placed with good or outstanding providers.
- Proportion of individuals who believe the service is of a high quality.
- Partnership working to improve the support services available for individuals with complex lives.
- Development of an effective workforce strategy.
- Establishment of learning and development programme with focus on leadership and professional practice.
- Quality assurance framework refreshed and reporting on percentage of case file audits completed.
- Proportion of individuals who responded about their quality of service.
- Proportion of service developments co-produced.
- Continuing to improve adult social care towards a good/outstanding CQC rating.



ASC continues to receive approximately 2,000 contacts per month and this quarter saw an increase in the number which were resolved at the point of contact with advice and information. This aligns to the intention to adopt a more preventative approach and forms part of the wider work being undertaken to redesign the ASC "front door"; improve how people access help and support when needed ("do more of today's work today"); and provide earlier access to Occupational Therapy and Technology Enabled Care via our "OT First" approach. For example, we have implemented a mobile clinic providing assessment and equipment in individuals homes and currently 96% of equipment identified through OT assessments and available through ICES is delivered and fitted within 7 days.

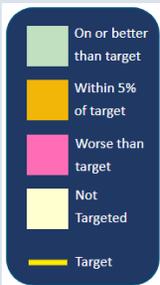
Adult Social Care's transformation programme "Better at Home" continues to focus on helping more people remain independent for as long as possible and the percentage of people still at home 91 days after hospital discharge into reablement was just under 90%. Additional reablement capacity is expected to be in place during Q3 with the number of direct care hours increasing. This will enable more people to be supported and to stay at home.

Adult Social Care has seen a slight increase in the numbers of people requiring residential support which has corresponded with a very slight decrease in the numbers of people being supported in the community during this period. The increase in people requiring residential and nursing care is due to several people who were previously self-funding now requiring local authority support (as their savings had fallen below the capital threshold) and several individuals with very high level of needs who could no longer be safely supported at home.

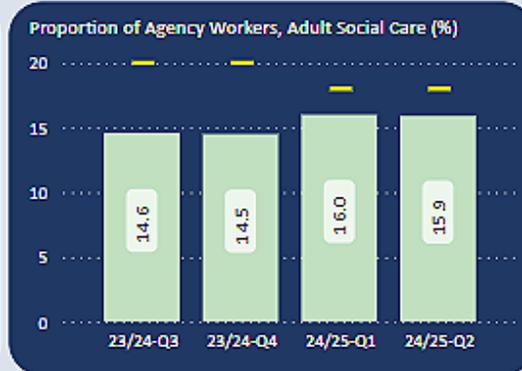
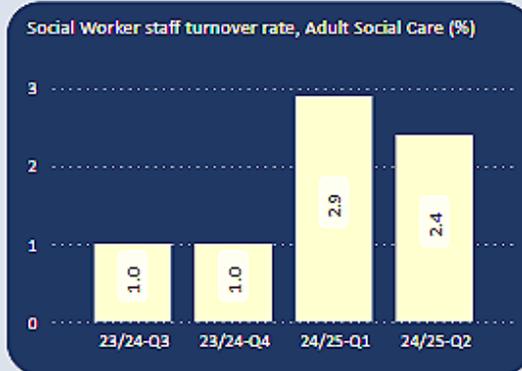
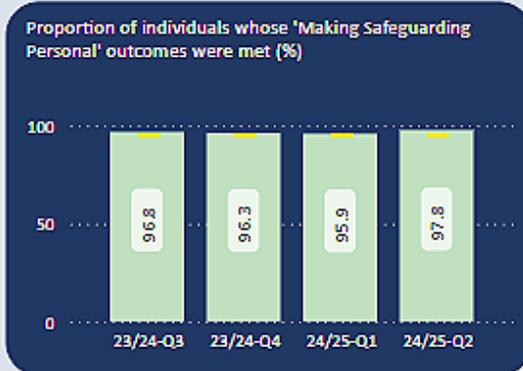
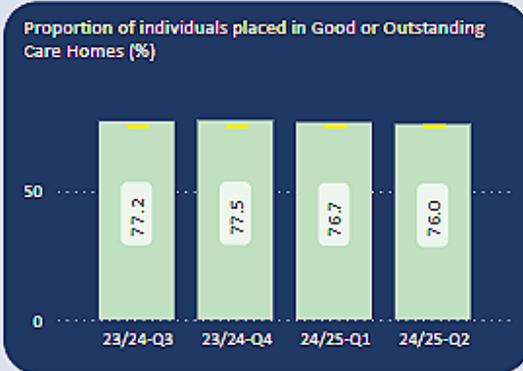
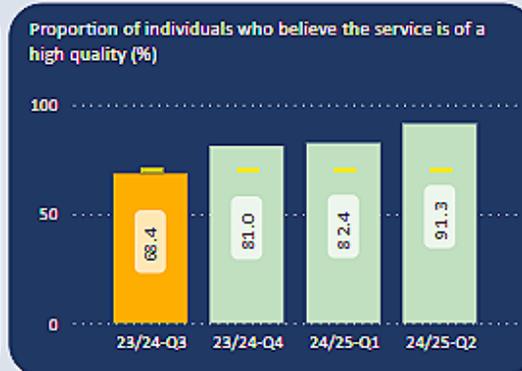
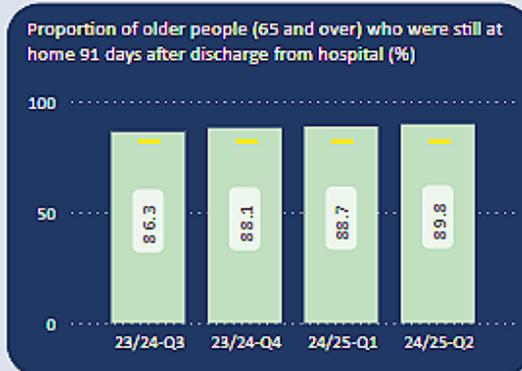
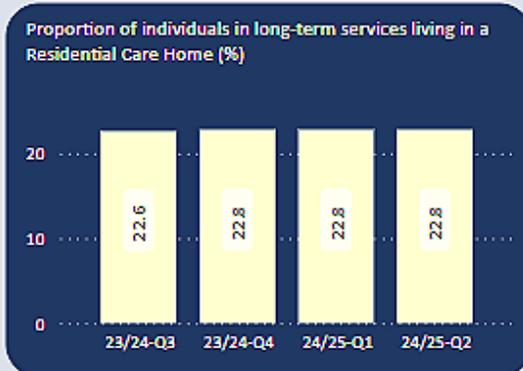
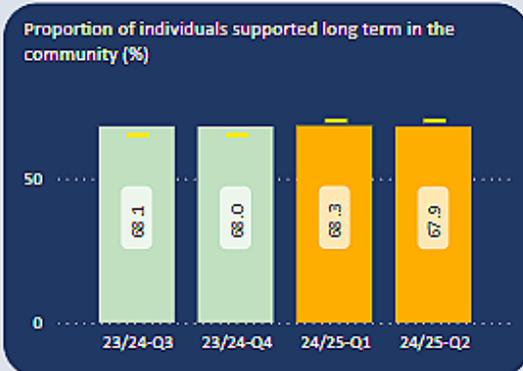
The numbers of people receiving support from care providers who have been rated as good or outstanding by the Care Quality Commission, has continued to improve again this quarter (though there was a slight dip in the Care Home equivalent, but still above target). This is due to Adult Social Care facilitating alternative support packages wherever required. We continue to work proactively with providers who have received a poor CQC rating to improve the quality of the services. We are working together adopting integrated approaches with health and investing in quality approaches, for example Sefton are leading a national Nutrition and Hydration project for NHS England.

The turnover of social work staff has reduced this quarter; however, recruitment remains a challenge which reflects the national position for social work staff. Recruitment, retention and succession planning remains a focus for the service. There is continued use of agency staff to cover vacancies and additional capacity, however, we are seeking to reduce this and are currently undertaking a review of capacity and demand across all teams.





ID	Metric	Good Is	23/24-Q3	23/24-Q4	24/25-Q1	24/25-Q2	Direction of Travel	Target	Distance from Target
A01	Proportion of individuals supported long term in the community (%)	High	68.1	68.0	68.3	67.9	▼ (0.6%)	70	2.1 (3.0%)
A02	Proportion of individuals in long-term services living in a Residential Care Home (%)	Low	22.6	22.8	22.8	22.8	↔	N/A	
A03	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital (%)	High	86.3	88.1	88.7	89.8	▲ (1.2%)	82	Met / Exceeded
A04	Proportion of individuals who believe the service is of a high quality (%)	High	68.4	81.0	82.4	91.3	▲ (10.8%)	70	Met / Exceeded
A05	Proportion of individuals placed in Good or Outstanding Care Homes (%)	High	77.2	77.5	76.7	76.0	▼ (0.9%)	75	Met / Exceeded
A06	Proportion of individuals whose 'Making Safeguarding Personal' outcomes were met (%)	High	96.8	96.3	95.9	97.8	▲ (2.0%)	95	Met / Exceeded
A07	Social Worker staff turnover rate, Adult Social Care (%)	Low	1.0	1.0	2.9	2.4	▼ (17.2%)	N/A	
A08	Proportion of Agency Workers, Adult Social Care (%)	Low	14.6	14.5	16.0	15.9	▼ (0.6%)	18	Met / Exceeded

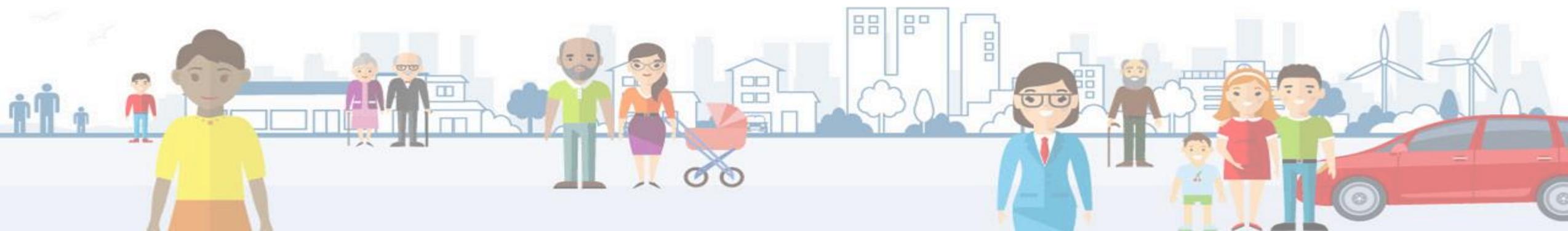


Our priority actions

- Redevelop and improve the NHS Health Check offer.
- Develop and renew essential public health programmes, e.g. sexual health.
- Work with partners to reduce harm from drugs and alcohol.
- Enable and facilitate the system to implement the Child Poverty Strategy.
- Collaborate with system partners to develop an oral health strategy for Sefton
- Continue to prepare and respond to emerging threats to health.
- Meet our statutory commitments, which in the next 18 months will include the completion of the pharmacy needs assessment.

Measuring our success

- Public Health Outcomes Framework.
- Office Health Inequalities and Disparities.
- UK Health Security Agency.
- National Drug and Alcohol Treatment Monitoring System.
- NHS England.
- Commissioned qualitative insight.
- Achievement of key programme milestones.



The wider health and wellbeing corporate theme cross-cuts many of our services and those of our partners. The Public Health service commissions a variety of programmes supporting the development of health and wellbeing across Sefton working closely with our stakeholders. The seven indicators chosen below - which variously cover uptake, engagement, treatment outcomes and health inequality are highlights of just some of that work. They focus on areas of Health Checks, obesity, and substance use.

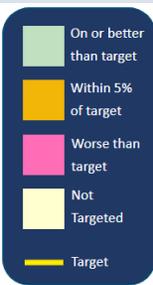
The number of health checks have remained relatively stable over the last year, but this period is down from relative highs in the six months at the start of the 23/24 financial year.

Completions of the weight management programme are up in the last quarter in relation to children but down for adults. Therefore, increasing uptake will be a focus in the next quarter.

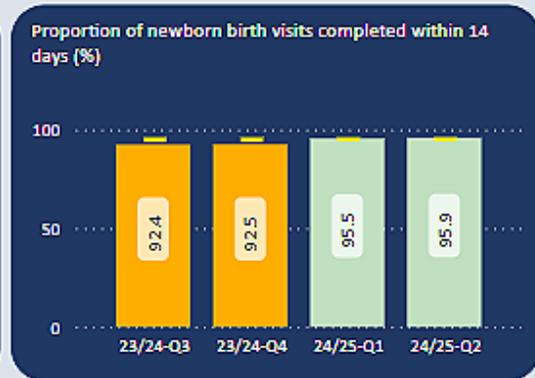
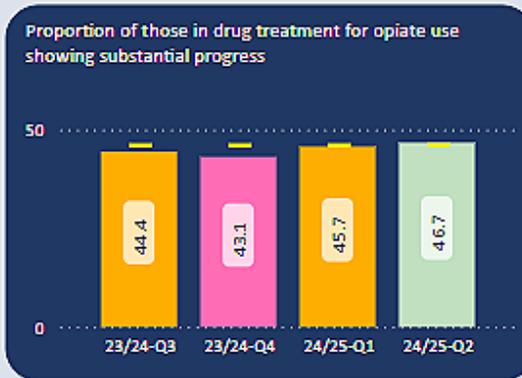
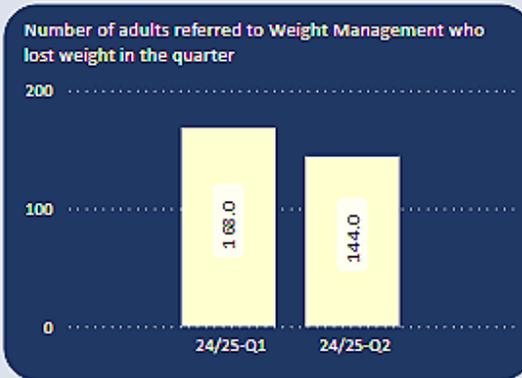
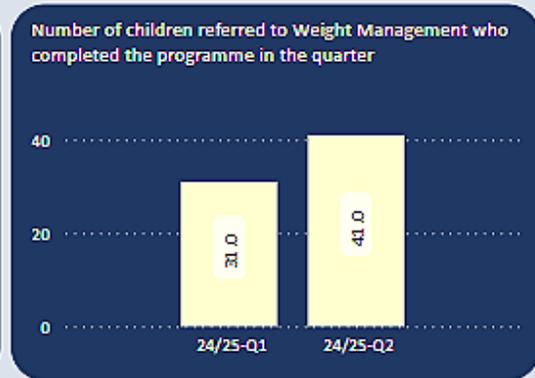
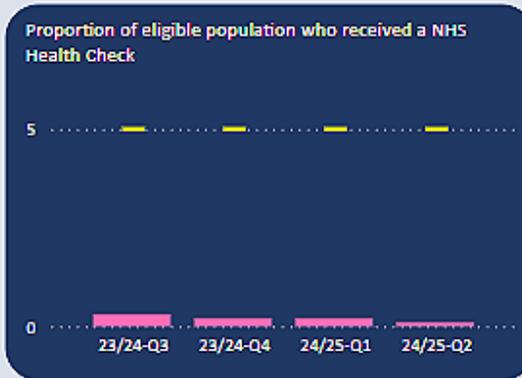
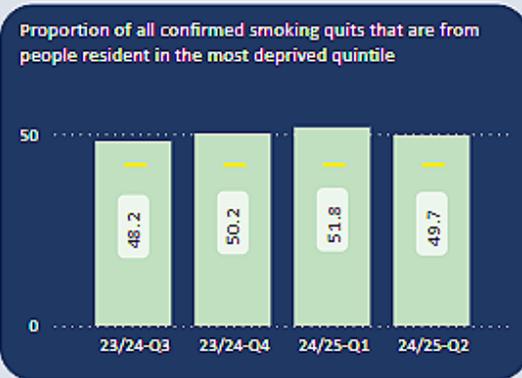
The proportion of adults with an alcohol dependency not engaged in treatment rose gradually over the years 2019 to 2022 but fell slightly in 2023.

The proportion of newborn birth visits completed within 14 days has been above our local target of 95% (the national standard is 90%) for the first two quarters in 24/25. Where targets have not been met these are due primarily to larger than normal proportions of babies still in hospital, or parent declines / cancellations in the period.





ID	Metric	Good Is	23/24-Q3	23/24-Q4	24/25-Q1	24/25-Q2	Direction of Travel	Target	Distance from Target
H01	Proportion of all confirmed smoking quits that are from people resident in the most deprived quintile	High	48.2	50.2	51.8	49.7	▼ (4.1%)	42	Met / Exceeded
H02	Proportion of eligible population who received a NHS Health Check	High	0.3	0.2	0.2	0.1	▼ (50.0%)	5	4.9 (98.0%)
H03	Number of children referred to Weight Management who completed the programme in the quarter	High			31.0	41.0	▲ (32.3%)		N/A
H04	Number of adults referred to Weight Management who lost weight in the quarter	High			168.0	144.0	▼ (14.3%)		N/A
H05	Proportion of those in alcohol treatment showing substantial progress	High	47.9	49.6	52.2	55.9	▲ (7.1%)	50	Met / Exceeded
H06	Proportion of those in drug treatment for opiate use showing substantial progress	High	44.4	43.1	45.7	46.7	▲ (2.2%)	46	Met / Exceeded
H07	Proportion of newborn birth visits completed within 14 days (%)	High	92.4	92.5	95.5	95.9	▲ (0.4%)	95	Met / Exceeded

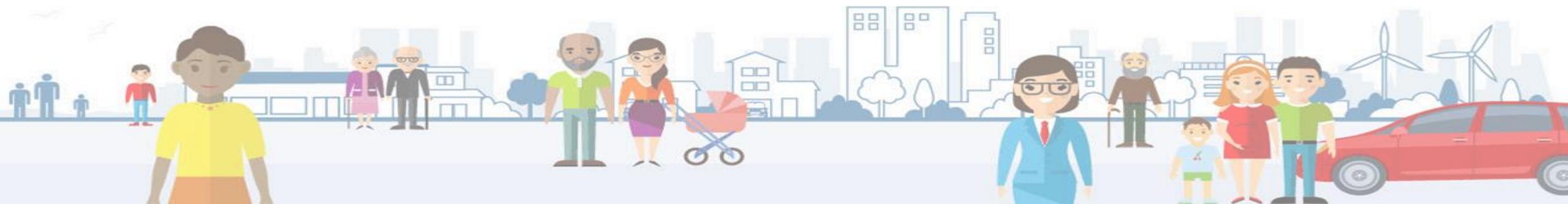


Our priority actions

- Deliver the organisational cultural change to ensure our workforce is equipped with the skills needed for the future – this is to be an enabler for residents and help the community help themselves.
- Award the contract for our new Integrated Domestic Abuse Service.
- Deliver our agreed strategies on Community Safety, Culture, Digital, Homelessness and Rough Sleeping.
- Continue to support our communities with partners through the cost-of-living crisis.
- Work with our partners to deliver clean and safe neighbourhoods for everyone getting on top of the weed control, fly-tipping and littering.
- Prepare for changes to how we collect people's waste and increase recycling rates.
- Meeting the housing needs of all our residents including delivering the first new Council Housing in the borough in a generation.
- Ensure that those leaving care move into safe high-quality housing of their own.
- Recommission our award-winning Sefton Homeless Families Project.
- Everyone in Sefton can take part in a rich and varied cultural life and we enable people to be more active.
- Sefton Council is committed to reducing carbon emissions.

Measuring our success

- Number of volunteers / volunteer hours.
- Number of incidents of fly-tipping removed and prosecutions.
- Number of bulky household waste collections booked.
- Number of schemes delivered to support Safer Routes to School programme.
- Total recorded crime excluding fraud (crime rate per 1,000 for headline offences).
- Number of people rough sleeping.
- Percentage of Homelessness Preventions.
- Number of homeless households in temporary accommodation.
- Uptake of Leisure Services and Library Services.
- Recycling rates - percentage of household waste sent for reuse, recycling and composting.
- Deliver grassroots neighbourhood based cultural projects and activity.
- Grow the range and diversity of the active Sefton initiatives.



The number of Children and Young People supported by targeted Active Sefton programmes includes those accessing the MOVE IT weight management programme; the 1-2-1 physical activity programme; and the Active Schools Service. It should be noted that programmes and attendance varies significantly by quarter as demand for the Active Schools programme fluctuates across the year, for example the number of children supported by Active Sefton services is often lower in quarter two due to the school summer holidays. The target set for 24/25 is the 23/24 out-turn which was affected by an unusually high attendance in the last quarter of 23/24 which might impact our ability to achieve the same outcomes in 24/25.

The increase in reporting of fly tipping is expected and is providing a challenge for the teams. The evaluation of the #WFT programme will help us target actions that will have most impact to improve performance. In the same period, there has been a significant focus on rear alleyway cleansing to improve performance and increase the alleyways cleared. A waste minimisation officer has been recruited and will assist with the behaviour change work that is required to improve the environment for our communities. Work is also ongoing with our partners (particularly in the housing sector) to ensure a joined-up approach to behaviour change – to reduce the amount of waste fly tipped or put in alleyways.

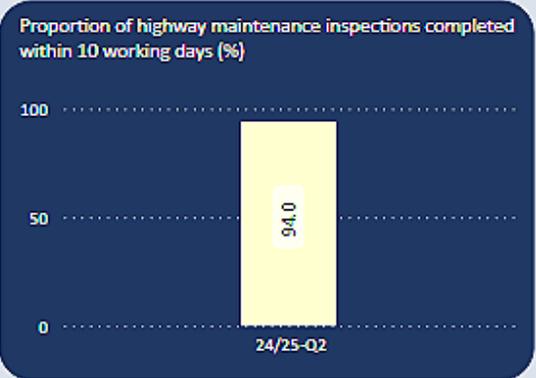
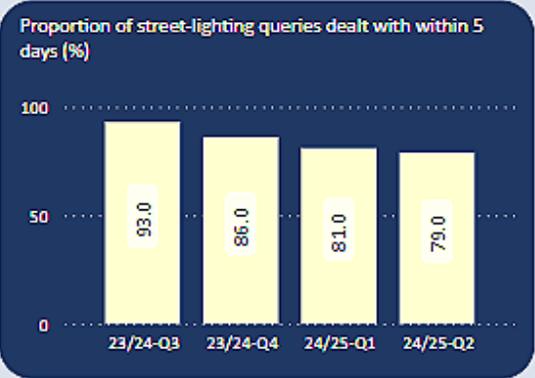
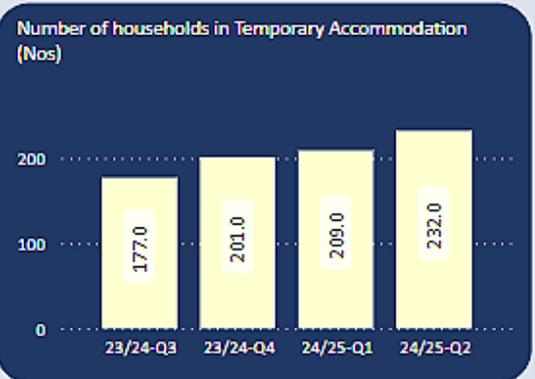
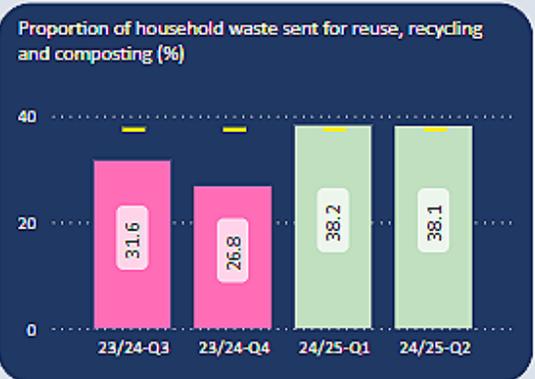
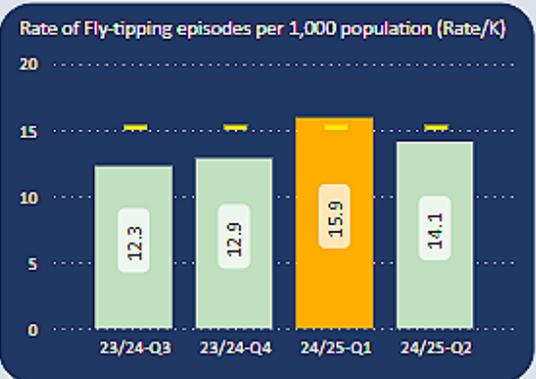
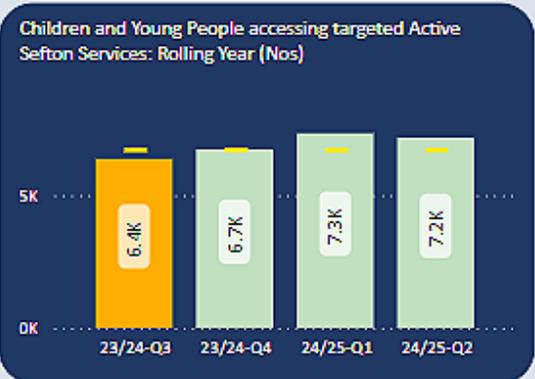
Demand for homelessness services has increased significantly in Sefton and across the country. Temporary housing is being used more frequently and for longer periods of time whilst homelessness prevention has fallen. A Temporary Accommodation procurement exercise agreed by Cabinet in October 2024 will improve the offer and officers are actively working to improve access to affordable accommodation to prevent homelessness occurring.

It should be noted that for street-lighting faults many of the faults which are not dealt with in 5 days are because of issues outside of the local authority's control such as third-party power supplies, network manager issues, and availability of specialist parts.



- On or better than target
- Within 5% of target
- Worse than target
- Not Targeted
- Target

ID	Metric	Good Is	23/24-Q3	23/24-Q4	24/25-Q1	24/25-Q2	Direction of Travel	Target	Distance from Target
W01	Children and Young People accessing targeted Active Sefton Services: Rolling Year (Nos)	High	6375.0	6731.0	7338.0	7176.0	▼ (2.2%)	6700	Met / Exceeded
W02	Rate of Fly-tipping episodes per 1,000 population (Rate/K)	Low	12.3	12.9	15.9	14.1	▼ (11.4%)	15	Met / Exceeded
W03	Proportion of household waste sent for reuse, recycling and composting (%)	High	31.6	26.8	38.2	38.1	▼ (0.3%)	37	Met / Exceeded
W04	Number of households in Temporary Accommodation (Nos)	Low	177.0	201.0	209.0	232.0	▲ (11.0%)		N/A
W05	Proportion of street-lighting queries dealt with within 5 days (%)	High	93.0	86.0	81.0	79.0	▼ (2.5%)		N/A
W06	Proportion of highway maintenance inspections completed within 10 working days (%)	High				94.0	▲ (inf%)		N/A

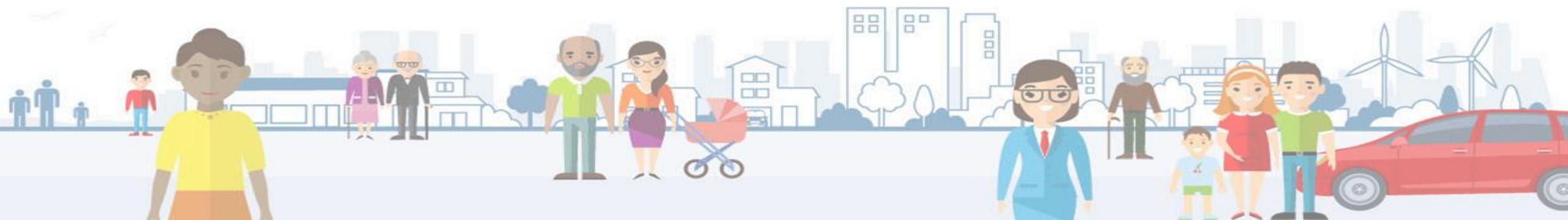


Our priority actions

- ❑ Inclusive growth – phase 1 of the Strand repurposing; continued delivery of Southport Town Deal projects, and continued pursuit of funding solution for Southport Pier.
- ❑ Business Growth & investment-delivery of business support and inward investment from InvestSefton to help drive new enterprise and business growth across the borough, linked to our key priority areas and sectors
- ❑ Access to Employment – continue quality of services such as Sefton@Work, maximise output from social value linked to major projects and opportunities for young people linked to Salt and Tar.
- ❑ Visiting Sefton – continue to develop our events programme with new venues such as Salt and Tar and align with the regional visitor proposition where appropriate.
- ❑ Asset Maximisation – momentum with Council asset review; continued engagement with external partners.
- ❑ Progression of Liverpool City Region Sustainable Transport Settlement programme.
- ❑ Delivery of our Council Housing Programme and wider housing ambitions, with emphasis on Extra Care and Supported Living.
- ❑ Strategic transport – programme development and delivery; partnership working with the Combined Authority to maximise opportunities re. rail connectivity, bus reform, green bus corridor, etc.

Measuring our success

- ❑ Employment, education and training figures and early intervention with 16-17 year-olds.
- ❑ Number of workless residents accessing employment support.
- ❑ Number of residents accessing community learning programmes.
- ❑ Capital programme delivery – cost, time, quality, plus social and environmental outcomes.
- ❑ Visitor numbers.
- ❑ New Business Starts: Enterprise (Nos)
- ❑ Vacancy rates in town centres and neighbourhoods.
- ❑ Engagement plans with developers and investors to produce social value benefits including jobs and training.
- ❑ Affordable homes completed (rented and low-cost home ownership).



The rates of 16-17 year olds who are not participating in education, employment or training (NEET) in Sefton continues to perform better than both North West and England rates. Note that this data is subject to significant seasonal variations and in particular Q2 data each year should be treated with caution as the DfE changes recording practice in this period.

The Property and Building Services Department helps to support a compliant, warm & watertight, cost effective and income generating property portfolio as far as reasonably practicable and budget allowing.

Over the last two periods Property and Building Services have successfully completed 202 adaptations which enable people to stay in their own homes via DFGs, supported Education with their plans by developing and delivering 23 capital projects across 15 sites, along with 5 capital projects supporting SEND provisions to schools alongside planning, developing and delivering 5 essential maintenance schemes across Corporate Assets.

To date, Property and Building Services have overseen the reduction of corporate CO2 emissions (Scope 1 and 2) by 36% (T CO2).

This work is designed to enable Sefton Council to utilize its assets and services to deliver better, more efficient outcomes and services to staff, users and the wider community.

Significant work continues, particularly led by Invest Sefton, in relation to business support and recovery planning following the unimaginable incident of 29th July 2024. This includes administration and delivery of the Southport Business Recovery Fund for directly-affected businesses, and property-related support where applicable. Recovery planning includes continued focus on the borough's events programme, which is aimed at generation of visitor numbers and footfall in our town centres. This has included events such as Salt and Tar in Bootle, which included Tom Jones and Status Quo and brought more than 10,000 people into Bootle Town Centre, and the British Musical Fireworks Championships held in Southport.

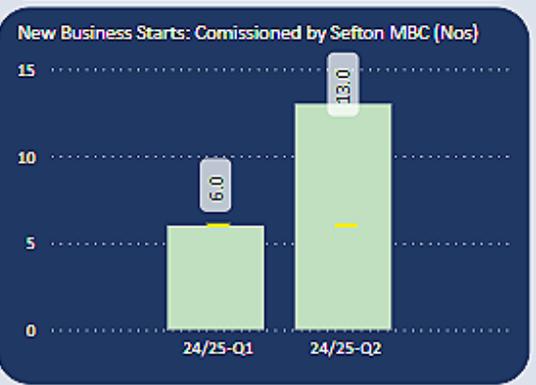
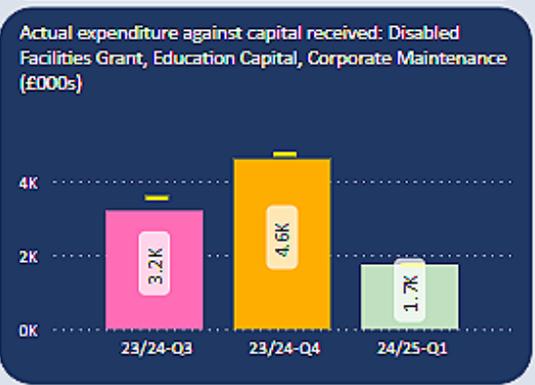
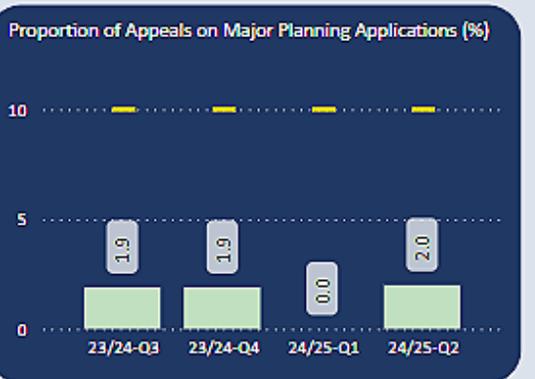
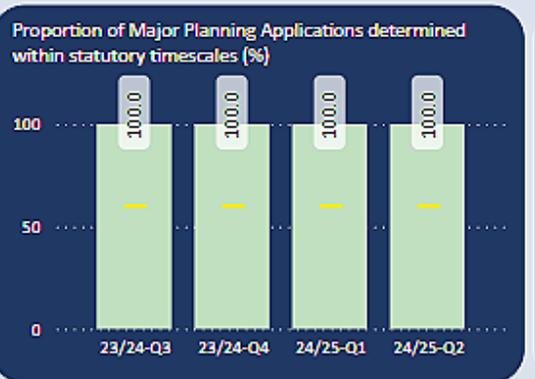
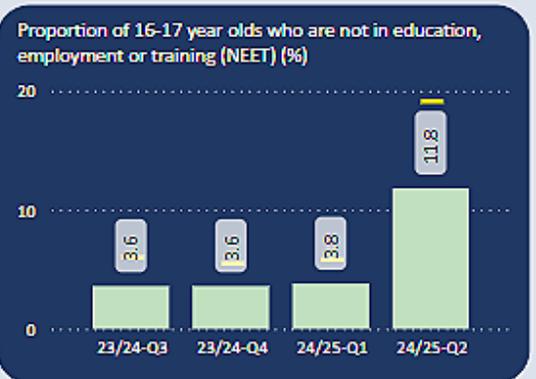
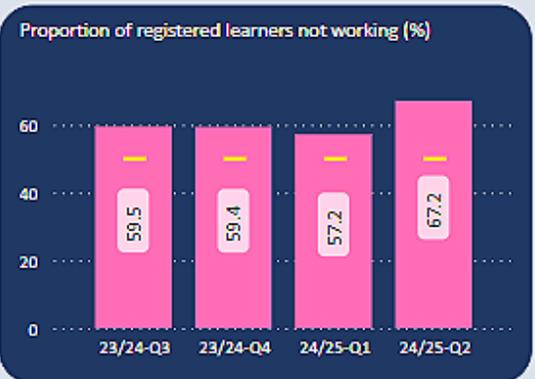
The Council's growth and strategic investment programme continues to progress at pace. The regeneration programme includes (but is not limited to) delivery of the Southport Town Deal projects, notably the new Marine Lake Events Centre and the Enterprise Arcade, and of the repurposing of the Strand in Bootle town centre.

This and wider property related activity support the delivery of the Corporate Plan across areas and importantly provide a key role in informing and enabling place shaping and master planning.



- On or better than target
- Within 5% of target
- Worse than target
- Not Targeted
- Target

ID	Metric	Good Is	23/24-Q3	23/24-Q4	24/25-Q1	24/25-Q2	Direction of Travel	Target	Distance from Target
G01	Proportion of registered learners not working (%)	Low	59.5	59.4	57.2	67.2	▲ (17.5%)	50	17.2 (34.4%)
G02	Proportion of 16-17 year olds who are not in education, employment or training (NEET) (%)	Low	3.6	3.6	3.8	11.8	▲ (210.5%)	19	Met / Exceeded
G03	Proportion of Major Planning Applications determined within statutory timescales (%)	High	100.0	100.0	100.0	100.0	↔	60	Met / Exceeded
G04	Proportion of Appeals on Major Planning Applications (%)	Low	1.9	1.9	0.0	2.0	▲ (inf%)	10	Met / Exceeded
G05	Actual expenditure against capital received: Disabled Facilities Grant, Education Capital, Corporate Maintenance (£000s)	High	3201.0	4602.0	1748.0				N/A
G06	New Business Starts: Comissioned by Sefton MBC (Nos)	High			6.0	13.0	▲ (116.7%)	6	Met / Exceeded



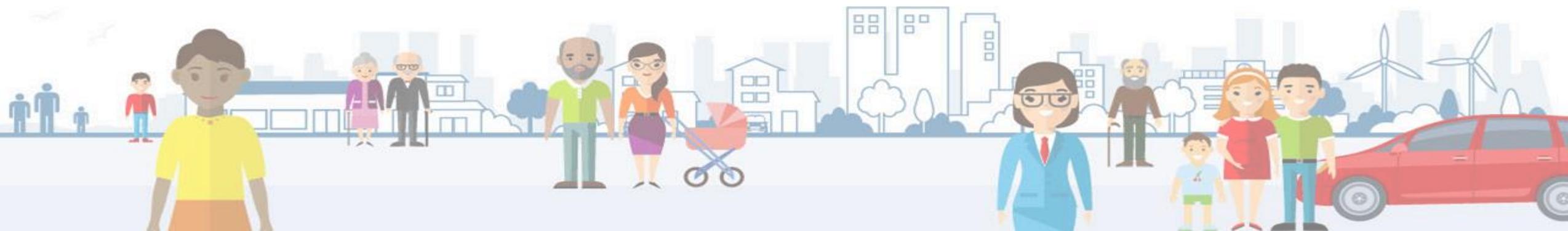
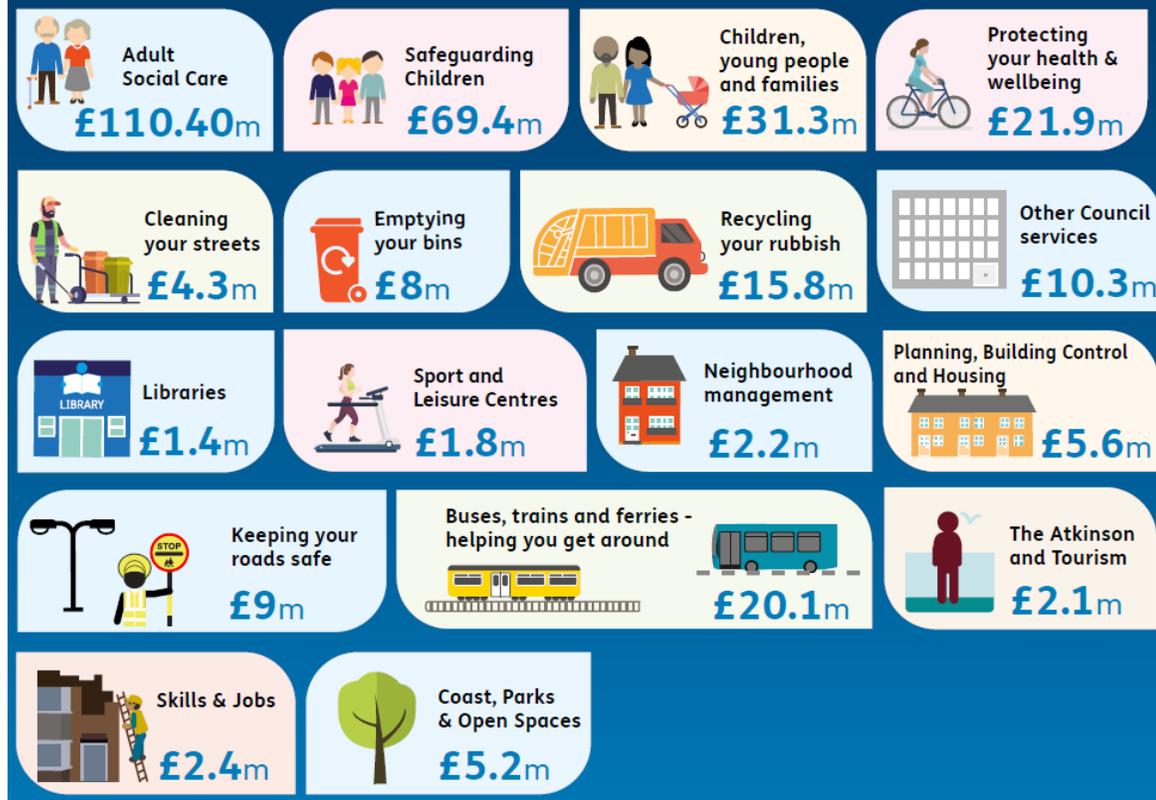
Financial sustainability has always been at the heart of Council decision making. This is driven by the production of an annual medium term financial plan that provides the strategy, basis for annual budget setting and how the Council will spend its financial resources in support of the delivery of the Council’s objectives.

This approach will continue and will support the delivery of this corporate plan. Within this plan that the Council has developed a transformation programme which covers 6 key areas: Adult Social Care, Children's Social Care, Special Educational Needs and Disabilities (SEND), Home to School transport, Housing and Operational in-House services. This programme will be the core delivery vehicle for the medium-term financial plan.

What this means in practice is that Council investment, reform and savings will come from these areas and will be detailed in annual budget setting. This reflects that due to demand and cost increases the Council now spends more than 70 pence in the pound on demand led services including adult and children’s services.

The Council will also continue to deliver its ambitious growth programme with substantial investment in a range of projects across the borough including the regeneration scheme at the Strand and the Town Deal investment in Southport.

Here’s what we expect to spend in a typical year



The two main collectable income sources for the Council are Council Tax and Business Rates.

In respect of Council Tax, at the end of quarter 2, 53.6% of the income due in the year had been collected. This is therefore on target to achieve the required and estimated collection rate for the full year (97.25%). This % will increase month by month.

Similarly for Business Rates, at the end of quarter 2, 57.4% of income due had been collected and again this is therefore on target to reach the estimated budget level by year end (98%). Both are critical to the financial sustainability of the Council and will be used to inform budget setting for 25/26. The Council is consistently upper quartile for both Council Tax and Business Rates collection, regionally and nationally and will be again this year.

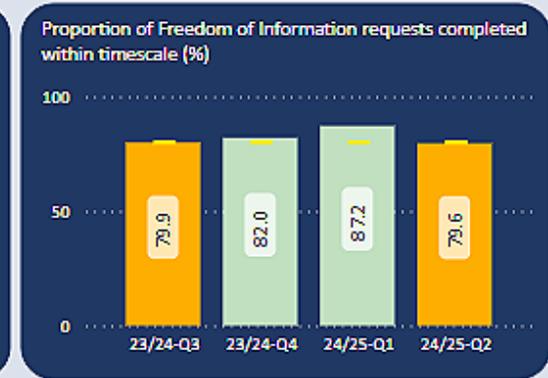
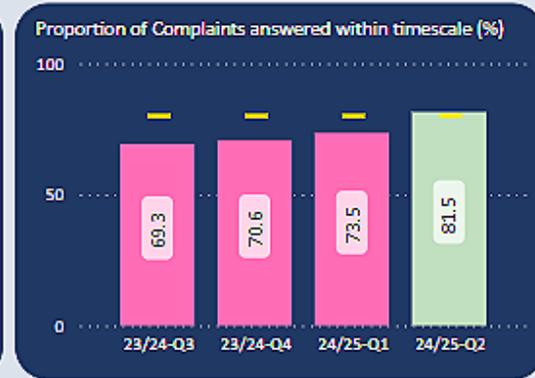
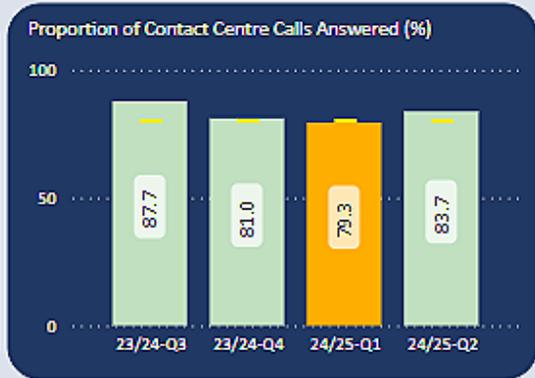
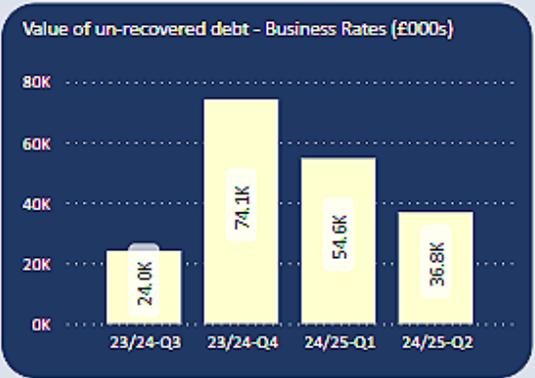
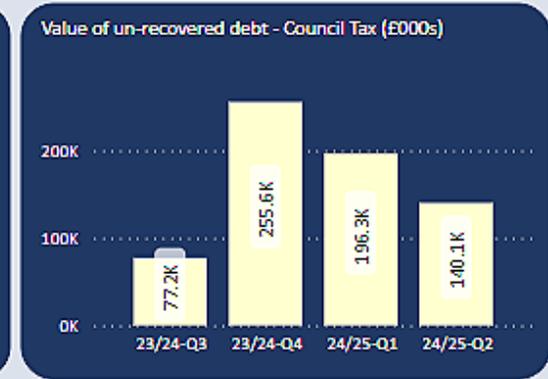
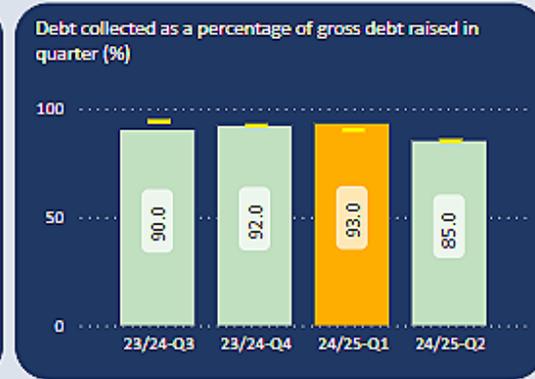
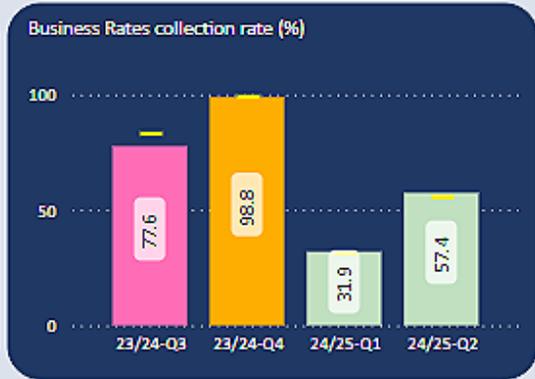
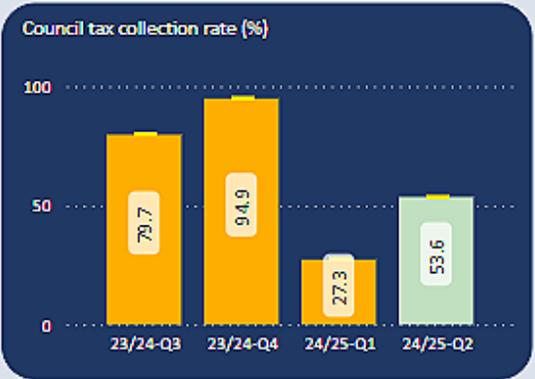
In respect of unrecovered debt for both Council Tax and Business Rates, the levels will come down as collection continues through the year, as can be seen from the movement between the previous quarter and this one, therefore there is a direct link to the collection rate metrics. The Council has clear policies and processes in respect of debt recovery for both sources of income with this being reported to Audit and Governance Committee on a regular basis.

Debt outstanding as a % of gross debt raised has been no more than 10% in each of the previous 3 quarters. As would be expected there is a lag on payment hence 15% remains outstanding for Q2 but this will reduce as debt from that period continues to be collected in the next quarter. These levels are in line with target and as with Council Tax and Business Rates the Council has clear policies and processes in place for debt recovery.



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- Target

ID	Metric	Good Is	23/24-Q3	23/24-Q4	24/25-Q1	24/25-Q2	Direction of Travel	Target	Distance from Target
F01	Council tax collection rate (%)	High	79.7	94.9	27.3	53.6	▲ (96.3%)	54	Met / Exceeded
F02	Business Rates collection rate (%)	High	77.6	98.8	31.9	57.4	▲ (79.9%)	56	Met / Exceeded
F03	Debt collected as a percentage of gross debt raised in quarter (%)	Low	90.0	92.0	93.0	85.0	▼ (8.6%)	85	Met / Exceeded
F04	Value of un-recovered debt - Council Tax (£000s)	Low	77244.0	255568.0	196327.0	140133.0	▼ (28.6%)		N/A
F05	Value of un-recovered debt - Business Rates (£000s)	Low	23980.0	74143.0	54647.0	36756.0	▼ (32.7%)		N/A
F06	Proportion of Contact Centre Calls Answered (%)	High	87.7	81.0	79.3	83.7	▲ (5.5%)	80	Met / Exceeded
F07	Proportion of Complaints answered within timescale (%)	High	69.3	70.6	73.5	81.5	▲ (10.9%)	80	Met / Exceeded
F08	Proportion of Freedom of Information requests completed within timescale (%)	High	79.9	82.0	87.2	79.6	▼ (8.7%)	80	0.4 (0.5%)



The performance tables in this report highlight a *selection* of key indicators for each theme in the Corporate Plan. Where targets have not currently been provided, they are subject to target setting discussions to determine the most appropriate indicative benchmarks and will be provided in future versions where appropriate.

The data table columns provide:

- The description of the measure.
- Whether or not a high figure or a low figure is generally considered 'good'. Note that these directions may change for some measures over time as they need to be balanced. For example, a measure might have been 'high' last year but became too high and good is now set to low.
- The columns with data in them are titled with the Financial Year and associated Quarter the data relates to. For example: 23/24-Q3 refers to the months of October / November / December in 2023.
- Direction of travel indicates the change between the data in the 'most recent' quarter and the previous quarter as both a number and percent. The arrow represents the direction of travel, and the colour represents the change against what is 'good' for the measure. For example, if high is good and the latest period is down from the previous period then the arrow will point down, and the text will be coloured red. Green represents a change in a 'good' direction, amber represents no change.
- The target column shows the current target for the latest quarter (note targets may change between periods and this is illustrated on the graphs). Targets may be purely local based on existing plans or may represent benchmarking against appropriate other Local Authorities.
- The final column 'Distance from Target' indicates whether the most recent quarter is on target or not. Green indicates the latest period is on or better than target, amber represents numbers that are within 5% of the target, red highlights those that are off target by more than 5%. Where this column is coloured beige there is no current target. Where set, targets are based on local plans or national benchmarking as appropriate for the measure.

