

KPI Code	KPI Title	2024/25 Target	Tolerable performance before urgent remedial action required (2024/25)	Latest Reported Year-to-Date Data	2025/26 Target	Tolerable performance before urgent remedial action required (2025/26)	Target aligns with past performance?
Resources							
BV9	Percentage of council tax collected in year	97%	Within 2% of profile	97.35% (24/25)	97%	Within 2% of profile	Yes
<u>Justification:</u> Retain at current level for another year whilst we get recovery processes fully in place with the new finance system. There may then be scope for a small improvement in the target. There are links to the Council Tax Reduction Scheme as reducing the liability for those least able to pay helps with the proportion of the amounts due that is collected.							
BV10	Percentage of NNDR collected in year	96%	Within 2% of profile	95.38% (24/25)	96%	Within 2% of profile	Yes
<u>Justification:</u> Need to get recovery processes fully in place with the new finance system. Also dependent on changes to rateable values and economic outlook.							
HR1	Working days lost due to short-term sickness absence in the last 12 months per FTE employee	4.00	Between 4.01 and 5.00 days	4.38 (Mar 25)	4.00	Between 4.01 and 5.00 days	Yes
<u>Justification:</u> There are some more actions we can put in place to support Managers. Will implement those and then see impact on performance. The current target is difficult to achieve, so will not be able to reduce the target.							
HR2	Working days lost due to long-term sickness absence in the last 12 months per FTE employee	N/A	N/A	4.12 (Mar 25)	N/A	N/A	N/A
<u>Justification:</u> Retain for information only as can be highly variable.							
HR3	Staff turnover - rolling 12-month percentage	15%	Between 15.01-20.00%	10.06% (Mar 25)	15%	Between 15.01-20.00%	Have over-achieved

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<u>Justification:</u> Based on latest data, there could be scope to reduce the target to around 10%. However, some staff turnover can be positive. So, retain at current level as main purpose of indicator is as a flag for staff turnover getting too high. Local Government Reorganisation also brings uncertainty that could impact staff turnover.							
HR4	Percentage of advertised vacancies filled in first round	75%	Between 50.01-74.99%	77.3% (24/25)	75%	Between 60.01-74.99%	Yes - slightly over-achieved
<u>Justification:</u> A stretching target would be to increase the target to around 80%. However, Local Government Reorganisation brings uncertainty that could impact our ability to fill vacancies. Also affected by the types of role that become vacant. Changed the tolerable performance to apply from 60%, rather than 50%.							
RB1	Performance against revenue budget (projection against original budget)	0%	Between 0.1-2.0%	-14.1% (24/25)	0%	Between 0.1-2.0%	Have over-achieved
<u>Justification:</u> Aim is to highlight overspends. The budget should set a target level of spend, so underspends may still be undesirable (e.g. due to not having capacity to deliver).							
<u>Environment</u>							
CE1	Council's Scope 1-3 emissions (tonnes CO2e)	N/A	N/A	3,197.13 (2023/24)	N/A	N/A	N/A
<u>Justification:</u> More work to do to set a series of targets aligned towards our 2030 target. Expect to be able to develop targets for 26/27 onwards.							
GM1	Average number of penalty points awarded per Grounds Maintenance contract monitoring inspection. (Lower numbers are good.)	N/A	N/A	3.95 (24/25)	N/A	N/A	N/A

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<p>Justification: Retain for information only. KPI was introduced to provide an overview of the performance of this key Council contract and to allow year-on-year comparisons. An acceptable level of performance (number of penalty points) is agreed within the contract and is managed via regular monitoring meetings, with the contractor penalised financially if performance is above this level.</p>							
MI LI015	Number of visits to leisure facilities	1,494,269	Within 4.99% of profile	1,724,052 (24/25)	N/A	N/A	N/A
<p>Justification: No target proposed at this time for 2025/26. Performance will be significantly impacted by the closures required for decarbonisation works. Quarterly monitoring reports will provide an update on forecast usage levels when there is greater clarity over the impact of closures.</p>							
NI192	Percentage of household waste sent for reuse, recycling and composting	57.5%	Up to 2.49 percentage points below profile	57.03% (24/25)	59%	Up to 2.49 percentage points below profile	No – target is higher than past/current performance
<p>Justification: The service change being implemented from August will improve the opportunities for recycling. As this will be part year and will take some time for the service changes to bed in, the target is set at 59%. Will aim for further improvements in 26/27.</p>							
PLA01	Number of collections missed per 100,000 collections of domestic household waste	N/A	N/A	47 (24/25)	55	Between 56 and 70	Aligns with contract PMR
<p>Justification: Target level of 55 has been agreed as part of the contract Performance Management Regime (PMR).</p>							
Customers							
CF1	Number of Stage 1 complaints	N/A	N/A	176 (24/25)	N/A	N/A	N/A
<p>Justification: We encourage feedback on our services and our focus is on remedial action rather than a targeted amount of feedback.</p>							

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CF2	Percentage of Stage 1 complaints resolved within 10 working days	80%	Between 70-79%	94% (24/25)	80%	Between 70-79%	No – target is lower than past/current performance
<u>Justification:</u> This target has been achieved in 23/24 and in 24/25. Two years prior it was at 77%.							
CF3	Percentage of Stage 2 complaints resolved within 20 working days	70%	Between 60-69%	83% (24/25)	70%	Between 60-69%	Yes
<u>Justification:</u> This target was last reviewed in 2024 to reflect that stage two complaints take longer to resolve. In 23/24 it was 69% and 24/25 was 83%. The time to resolve Stage 2's was extended to 20 days in 2022 as part of the 3C's policy review, and the target of responding to 70% was created in 2024 linked to the productivity plans.							
CLSLA1	Total number of alarm calls in a given period	N/A	N/A	378,104 (24/25)	N/A	N/A	N/A
<u>Justification:</u> No target as needs-led service.							
CLSLA3	Rolling number of Careline service users supported under the HCC contract	N/A	N/A	6,992 (Mar 25)	N/A	N/A	N/A
<u>Justification:</u> No target as needs-led service (this is not monitored by HCC).							
CLSLA9 (New)	Percentage of Careline installations completed within 5 working days	90%	Above 90%	94.1% (Jan-Mar 25)	90%	Above 90%	Limited KPI data on past performance
<u>Justification:</u> The 90% target allows for flexibility with resources and client availability. Only been reported since January 2025.							
CLSLA10 (New)	Percentage of Careline installations completed within 10 working days	100%	100%	99% (Jan-Mar 25)	100%	100%	Limited KPI data on past performance

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<u>Justification:</u> Target to remain at 100%. Only been reported since January 2025.							
CS1	Percentage of CSC calls answered	90%	Between 80-89%	88% (24/25)	90%	Between 80-89%	Yes
<u>Justification:</u> Based on performance from 23/24 onwards, this is considered to still be a relevant target.							
CS2	Percentage of CSC calls answered within 45 seconds	80%	Between 70-79%	58% (24/25)	80%	Between 70-79%	No – target exceeds current performance
<u>Justification:</u> This target is not currently being achieved so we do not want to increase this. The more important measure is the percentage of calls answered.							
DBH1	Sign-ups to the Digital Budget Hub (as at end of reporting period)	N/A	N/A	243 (24/25)	N/A	N/A	N/A
<u>Justification:</u> Measured to get an idea of increases in level of engagement.							
Place							
NI157e	Percentage of all planning applications determined within the relevant statutory or agreed time periods	80%	Between 70-79.99%	85.02% (24/25)	80%	Between 70-79.99%	Yes
<u>Justification:</u> The target level has been consistently exceeded over the last three years with c.85-87% of applications determined within relevant periods. This might suggest a higher target should be considered from a ‘customer first’ / continuous improvement perspective. However, the primary purpose of this indicator is to provide early warning and headroom against national 'special measures' designations. These are the standards below which Government can intervene to take over or remove planning powers from the Local Authority, resulting in decisions being removed from local democratic accountability. For major development, the national “special measures” threshold is presently 60% of decisions made within the statutory determination period, or a longer period agreed with the applicant. For non-major development, the threshold is 70%. NI157e does not correlate directly as it considers all planning applications within a single indicator. However, it is an appropriate proxy measure that allows for early identification, action and remedial measures to be considered if there is a fall in performance below the target level. No changes are proposed.							