

Corporate Performance Dashboard - Quarter 3 2023/24

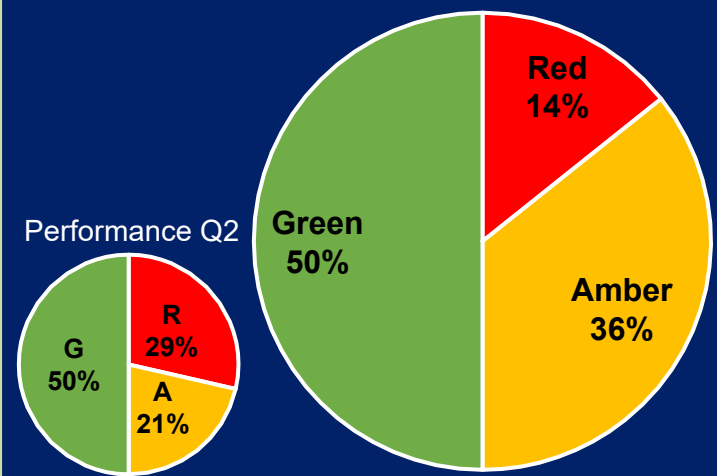
Performance Measures	Performance	Annual Target	RAG
Sickness absence (working days lost YTD)	7.93 days	6 days	R
Staff turnover (YTD)	12.4 %	15 %	A
Number of projected FTE filled (Average YTD)	90.7 %	90.0 %	G
Council Tax collected (YTD)	82.2 %	96.5 %	A
National Non-Domestic rates collected (YTD)	81.2 %	97 %	G
Council Tax paid by Direct Debit (Current)	79 %	80 %	A
Non-domestic rates paid by Direct Debit (Current)	50 %	50 %	G
Cyber security awareness training uptake (Current)	89 %	90 %	A

Finance Measures	Performance	Annual Target	RAG
Cabinet Services – Outturn	£6,282	£6,390	G
No. of Procurement Waivers required (YTD)	7	0	A
Treasury Income – £ return	(£1,603k)	(£1,073k)	G
Invoices Paid on time (YTD)	98.49%	98.0 %	G
Sundry Debt recovery rate (YTD)	96.3%	95.0%	G
Agency Spend 'v' Budget	£53k	£0	R

Corporate Risk	Risk Rating (Trajectory)
Cyber Security	20 (No change)
Information Security	8 (Decreasing)
Workforce Shortage	6 (No change)
Severe Weather Emergency Recovery	12 (New)

Corporate Risk	Risk Rating (Trajectory)
Financial Sustainability	16 (No change)
Cost of Living Crisis	16 (No change)
Corporate Property Fire Safety	9 (No change)

Overall Performance Q3



In Focus

The revised Council Tax Rebate scheme means we are able to help more people than before - at the end of November 2023 we had paid more than £4.7M to 3,954 claimants.

Through the additional Council Tax Support fund, we've applied £25 to each qualifying customer (£35.5k to 1,417), and a further £41.2k to 462 pensioners in receipt of Council Tax Rebate.

Corporate Risk	Risk Rating (Trajectory)
3 Rivers - Delivery of closedown plan	8 (Decreasing)
Reputational Impact of 3 Rivers	8 (Decreasing)