



*Castle House
Great North Road
Newark
NG24 1BY*

Tel: 01636 650000
www.newark-sherwooddc.gov.uk

Dear Councillor

POLICY & PERFORMANCE IMPROVEMENT COMMITTEE - MONDAY, 4TH MARCH, 2024

I now enclose, for consideration the following report that was unavailable when the agenda was published.

Agenda No Item

11. **Community Plan Performance Targets (Pages 2 - 21)**



Report to: Policy & Performance Improvement Committee – 4 March 2024

Director Lead: Deborah Johnson, Director - Customer Services & Organisational Development

Lead Officer: Carl Burns, Transformation & Service Improvement Manager,
carl.burns@newark-sherwooddc.gov.uk, tel:01636 655293

Report Summary	
Report Title	Performance Framework
Purpose of Report	To provide Members with an update presentation on the Performance Framework, improvements and indicators that will be used to monitor and measure our performance against the 2024-27 Community Plan.
Recommendations	That the Policy & Performance Improvement Committee note the indicators and provide comment

1.0 Background

1.1 With the development of the new Community Plan, it is necessary to revisit the overarching framework and how we monitor and measure performance. As a part of this process, the district and customer sections are both planned to be enhanced and the indicators have also been reviewed to reflect the new objectives and ambitions.

2.0 Proposal/Options Considered

2.1 That the Policy & Performance Improvement Committee note the indicators. This information will be provided to Members through a presentation at the committee.

3.0 Implications

In writing this report and in putting forward recommendations, Officers have considered the following implications: Data Protection, Digital and Cyber Security, Equality and Diversity, Financial, Human Resources, Human Rights, Legal, Safeguarding and Sustainability, and where appropriate they have made reference to these implications and added suitable expert comment where appropriate.

Background Papers and Published Documents

Except for previously published documents, which will be available elsewhere, the documents listed here will be available for inspection in accordance with Section 100D of the Local Government Act 1972.

2024/25 Community Plan Performance Indicator Targets

Summary

117 Community Plan performance indicators (PIs) of which 30 are newly created for 24/25. 70 have targets with the remaining as trend/demand.

For new indicators, the majority of these do not have target and thus are listed as trend as we need to understand a baseline first to enable effective targeting.

Key

Newly created Community Plan indicators for 24/25

Target increased (more challenging) – target in green.

Target decreased (less challenging) – target in red.

Targeted for the first time.

No change – target in grey

Improve health and wellbeing.

Indicator Name	22/23 Q4 YTD Value	22/23 Q4 Target	23/24 Q4 Target	Proposed 24/25 Q4 Target	Lead Officer
Number of user visits - Active 4 Today (All)	1,008,319	1,000,000	1,000,000	1,000,000	Cara Clarkson - Business Manager - Regeneration and Housing Strategy
Live Leisure Centre membership base (All)	11,585	11,500	11,500	11,500	Cara Clarkson - Business Manager - Regeneration and Housing Strategy
Customer satisfaction with leisure services (All)	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	60.0%	Cara Clarkson - Business Manager - Regeneration and Housing Strategy
Average number of calendar days to process new council tax support applications (name amendment for 24/25)	18.8	18.0	18.0	14.0	Phil Ward - Business Manager - Revenues & Benefits
Average number of calendar days to process council tax support change in circumstances (name amendment for 24/25)	7.5	7.0	6.0	7.0	Phil Ward - Business Manager - Revenues & Benefits
Average number of working days to process new housing benefit claims	18.1	17.0	17.0	14.0	Phil Ward - Business Manager - Revenues & Benefits
Average number of working days to process housing benefit change in circumstances	2.6	6.0	5.0	4.0	Phil Ward - Business Manager - Revenues & Benefits
% of businesses in the District with a 0-star food rating (major improvement necessary)	0.18%	0.15%	English Average	English Average	Jenny Walker - Business Manager - Public Protection

Indicator Name	22/23 Q4 YTD Value	22/23 Q4 Target	23/24 Q4 Target	Proposed 24/25 Q4 Target	Lead Officer
% of businesses in the District with a food hygiene rating of 3 or higher (generally satisfactory or above) (name amendment for 24/25)	92.67%	84.33%	94.00%	94.00%	Jenny Walker - Business Manager - Public Protection
Number of DFG grants awarded	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Jenny Walker - Business Manager - Public Protection
Total housing benefit claimants	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Phil Ward - Business Manager - Revenues & Benefits
Total council tax support claimants	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Phil Ward - Business Manager - Revenues & Benefits
Number of aids and adaptations delivered in Council homes	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Caroline Wagstaff - Business Manager Housing Maintenance & Asset Management

Increase the supply, choice, and standard of housing

Indicator Name	22/23 Q4 YTD Value	22/23 Q4 Target	23/24 Q4 Target	Proposed 24/25 Q4 Target	Lead Officer
Average time spent in temporary accommodation (weeks)	8.8	13.0	13.0	13.0	Julie Davidson - Business Manager - Housing & Estates Management
Average time to re-let Council properties (days) (name amendment for 24/25)	28.0	28.0	28.0	28.0	Julie Davidson - Business Manager - Housing & Estates Management
Amount of current arrears as a % of annual rent debit	1.31%	2.20%	2.20%	2.10%	David Price - Business Manager - Housing Income & Leasehold Management
% of rent collected from current tenants as a % of rent owed	99.0%	98.5%	98.5%	98.5%	David Price - Business Manager - Housing Income & Leasehold Management
Amount of current arrears	£324,310	£500,000	£554,400	£500,000	David Price - Business Manager - Housing Income & Leasehold Management
Average "End to End" time for all reactive repairs (calendar days) (name amendment for 24/25)	21.2	11.0	16.0	16.0	Caroline Wagstaff - Business Manager Housing Maintenance & Asset Management
% of repairs completed at first visit	88.4%	93.0%	93.0%	93.0%	Caroline Wagstaff - Business Manager Housing Maintenance & Asset Management
Responsive Repairs - telephony - average length of time to answer call (seconds)	90.3	60.0	60.0	60.0	Caroline Wagstaff - Business Manager Housing Maintenance & Asset Management
% of homes with a valid gas certificate	98.8%	100.0%	100.0%	100.0%	Caroline Wagstaff - Business Manager Housing Maintenance & Asset Management

Indicator Name	22/23 Q4 YTD Value	22/23 Q4 Target	23/24 Q4 Target	Proposed 24/25 Q4 Target	Lead Officer
% of homes with Electrical Installation Condition Report (EICR) certificates up to five years old	99.0%	100.0%	100.0%	100.0%	Caroline Wagstaff - Business Manager Housing Maintenance & Asset Management
Overall satisfaction (TP01)	New for Q4 23/24	New for Q4 23/24	90.0%	80.0%	Julie Davidson - Business Manager - Housing & Estates Management
Satisfaction that the landlord listens to tenant views and acts upon them (TP06)	New for Q4 23/24	New for Q4 23/24	90.0%	70.0%	Julie Davidson - Business Manager - Housing & Estates Management
Satisfaction that the landlord makes a positive contribution to neighbourhoods (TP11)	New for Q4 23/24	New for Q4 23/24	90.0%	67.0%	Julie Davidson - Business Manager - Housing & Estates Management
Number of dwellings committed or under construction	6,732	6,500	6,500	6,500	Matthew Norton - Business Manager - Planning Policy & Infrastructure
Number of homes delivered through our housing development company Arkwood (name amendment for 24/25)	55	Trend	TBC	Target Pending	Carl Burns – Transformation and Service Improvement Manager Andy Dewberry – Arkwood (Managing Director)
Number of plots commenced through our housing development company Arkwood (name amendment for 24/25)	87	Trend	Trend	Target Pending	Carl Burns – Transformation and Service Improvement Manager Andy Dewberry – Arkwood (Managing Director)
Arkwood - forecast pre tax profit for the year	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Nick Wilson - Business Manager Financial Services Andy Dewberry – Arkwood (Managing Director)

Indicator Name	22/23 Q4 YTD Value	22/23 Q4 Target	23/24 Q4 Target	Proposed 24/25 Q4 Target	Lead Officer
Number of all tenants who have been evicted for rent arrears	2	3	Trend	Trend	David Price - Business Manager - Housing Income & Leasehold Management
Number of calls received by Responsive Repairs call handlers	26,763	Demand	Demand	Demand	Caroline Wagstaff - Business Manager Housing Maintenance & Asset Management
Number of residential planning applications (name amendment for 24/25)	178	Trend	Trend	Trend	Lisa Hughes - Business Manager - Planning Development
Number of planning applications - major	77	Trend	Trend	Trend	Lisa Hughes - Business Manager - Planning Development
Number of planning applications - non-major	999	Trend	Trend	Trend	Lisa Hughes - Business Manager - Planning Development
Number of private housing disrepair complaints received	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Jenny Walker - Business Manager - Public Protection
Number of notices issued relating to private rented properties	New for Q1 23/24	New for Q1 23/24	Trend	Trend	Jenny Walker - Business Manager - Public Protection
Number of affordable homes completed	36	Trend	Trend	Trend	Matthew Norton - Business Manager - Planning Policy & Infrastructure
Number of new homes developed within HRA	7	TBC	Trend	Trend	Cara Clarkson - Business Manager - Regeneration and Housing Strategy
Number of dwellings completed	588	Trend	Trend	Trend	Matthew Norton - Business Manager - Planning Policy & Infrastructure

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Indicator Name	22/23 Q4 YTD Value	22/23 Q4 Target	23/24 Q4 Target	Proposed 24/25 Q4 Target	Lead Officer
Number of long term empty properties in the district	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Phil Ward - Business Manager - Revenues & Benefits

Raise peoples' skill levels and create employment opportunities for them to fulfil their potential

Indicator Name	22/23 Q4 YTD Value	22/23 Q4 Target	23/24 Q4 Target	Proposed 24/25 Q4 Target	Lead Officer
Newark Beacon - % of occupied units	99.1%	85.0%	95.0%	88.0%	Mark Eyre - Business Manager - Corporate Property
Commercial Property - % occupied units	98.0%	95.0%	95.0%	95.0%	Mark Eyre - Business Manager - Corporate Property
Sherwood Forest Arts and Crafts - % of occupied units	100.0%	90.0%	95.0%	95.0%	Mark Eyre - Business Manager - Corporate Property
Newark town centre footfall count (average visitors per day)	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	7,000	Neil Cuttell - Business Manager Economic Growth & Visitor Economy
New jobs created within the district	Delayed External Data	40,000	40,000	40,000	Neil Cuttell - Business Manager Economic Growth & Visitor Economy
Number of new businesses as a % of business births to active enterprises	9.6%	10.0%	10.0%	10.0%	Neil Cuttell - Business Manager Economic Growth & Visitor Economy
% of students within the district achieving LEVEL 1 - GCSEs 1-9 and lower or RQ level 1	83.6%	85.0%	85.0%	85.0%	Neil Cuttell - Business Manager Economic Growth & Visitor Economy
% of Town Centre retail Premises vacant across the SDC District	6.8%	9.0%	8.0%	8.0%	Neil Cuttell - Business Manager Economic Growth & Visitor Economy
% Unemployment in the District (Model Based)	Delayed External Data	Trend	All England Figure	N/A – this is a	Neil Cuttell - Business Manager Economic Growth & Visitor Economy

Indicator Name	22/23 Q4 YTD Value	22/23 Q4 Target	23/24 Q4 Target	Proposed 24/25 Q4 Target	Lead Officer
				spotlight item	
Total number of people supported to access education or training through UKSPF	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Neil Cuttell - Business Manager Economic Growth & Visitor Economy
Number of businesses receiving non-financial support (e.g. 1-2-1/workshops)	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Neil Cuttell - Business Manager Economic Growth & Visitor Economy
Number of businesses receiving grant funding (UKSPF or other)	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Neil Cuttell - Business Manager Economic Growth & Visitor Economy
The number of work experience placements offered at differing levels of education	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Sarah Lawrie - Business Manager - Human Resources & Training
The number of apprenticeships commenced at all educational levels	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Sarah Lawrie - Business Manager - Human Resources & Training

Reduce crime and anti-social behaviour

Indicator Name	22/23 Q4 YTD Value	22/23 Q4 Target	23/24 Q4 Target	Proposed 24/25 Q4 Target	Lead Officer
% reduction in anti-social behaviour - Newark & Sherwood District compared against County area	2.0%	11.0%	County	County	Jenny Walker - Business Manager - Public Protection
% reduction in all crime - Newark & Sherwood District compared against County area	-9.0%	-7.0%	County	County	Jenny Walker - Business Manager - Public Protection
Fixed penalty notices (number issued)	2,464	Trend	Trend	Trend	Andy Kirk - Business Manager - Environmental Services
Fixed penalty notices for fly tipping (number issued)	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Andy Kirk - Business Manager - Environmental Services
Fixed penalty notices for other environmental offences (number issued)	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Andy Kirk - Business Manager - Environmental Services
Community protection notices/warnings (number issued)	8	Trend	Trend	Trend	Jenny Walker - Business Manager - Public Protection
Number of positive outcomes resulting from CCTV intervention	New for Q1 23/24	New for Q1 23/24	Trend	Trend	Jenny Walker - Business Manager - Public Protection
Number of evictions (anti-social behaviour)	3	Trend	Trend	Trend	Julie Davidson - Business Manager - Housing & Estates Management

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Protect and enhance the district’s natural environment and green spaces

Indicator Name	22/23 Q4 YTD Value	22/23 Q4 Target	23/24 Q4 Target	Proposed 24/25 Q4 Target	Lead Officer
% fly tipping incidents removed within 72 hours	95.8%	75.0%	75.0%	80.0%	Andy Kirk - Business Manager - Environmental Services
Number of fly tipping incidents	1,576	1,800	1,800	1,800	Andy Kirk - Business Manager - Environmental Services
% of failing sites - street and environmental cleanliness - litter	0.8%	2.8%	2.8%	2.7%	Andy Kirk - Business Manager - Environmental Services
% of failing sites - street and environmental cleanliness - detritus	1.1%	1.8%	1.8%	1.7%	Andy Kirk - Business Manager - Environmental Services
Number of events held in NSDC parks	270	130	130	150	Andy Kirk - Business Manager - Environmental Services
Number of loads rejected at Veolia’s disposal facilities	New for Q1 23/24	New for Q1 23/24	3	3	Andy Kirk - Business Manager - Environmental Services
Number of targeted Focus Weeks	New for Q1 23/24	New for Q1 23/24	6	7	Andy Kirk - Business Manager - Environmental Services
Number of wildlife/enforcement cameras deployed each month (average)	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	6	Andy Kirk - Business Manager - Environmental Services
Number of children reached via environmental education visits including river health and ‘Motion for the Ocean’	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	900	Andy Kirk - Business Manager - Environmental Services

Indicator Name	22/23 Q4 YTD Value	22/23 Q4 Target	23/24 Q4 Target	Proposed 24/25 Q4 Target	Lead Officer
Number of level 1 graffiti incidents not removed within 36 hours	New for Q1 23/24	New for Q1 23/24	0	0	Andy Kirk - Business Manager - Environmental Services
Number of level 2 graffiti incidents not removed within 10 days	New for Q1 23/24	New for Q1 23/24	Trend	Trend	Andy Kirk - Business Manager - Environmental Services
% of all programmed Environmental Permitting Regulations inspections completed (name amendment for 24/25)	100.0%	Trend	Trend	Trend	Jenny Walker - Business Manager - Public Protection
Kg of residual household waste collected per household	514.0	Trend	Trend	Trend	Andy Kirk - Business Manager - Environmental Services
Fuel Usage/ Carbon Emissions reduction from round efficiency work	New for Q4 23/24	New for Q4 23/24	Trend	Trend	Andy Kirk - Business Manager - Environmental Services
Number of trade waste customers retained	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Andy Kirk - Business Manager - Environmental Services

Reduce the impact of climate change

Indicator Name	22/23 Q4 YTD Value	22/23 Q4 Target	23/24 Q4 Target	Proposed 24/25 Q4 Target	Lead Officer
% of Council homes with an energy efficiency (SAP) rating of C or above (name amendment for 24/25)	68.0%	69.5%	70.0%	70.0%	Caroline Wagstaff - Business Manager Housing Maintenance & Asset Management
% of household waste sent for reuse, recycling and composting	35.4%	40.0%	40.0%	40.0%	Andy Kirk - Business Manager - Environmental Services
Number of missed bins (per 100,000 households)	44.4	45.0	45.0	45.0	Andy Kirk - Business Manager - Environmental Services
Total number of garden waste subscriptions	19,188	17,000	19,500	20,000	Andy Kirk - Business Manager - Environmental Services
Number of trees planted on Council land or partner land	New for Q1 23/24	New for Q1 23/24	600	600	Andy Kirk - Business Manager - Environmental Services
Number of trees given away to residents	New for Q4 23/24	New for Q4 23/24	1,000	1,000	Andy Kirk - Business Manager - Environmental Services
Number of missed assisted collections	New for Q1 23/24	New for Q1 23/24	Trend	Trend	Andy Kirk - Business Manager - Environmental Services
Number of Council homes with retrofitted energy efficiency measures	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Caroline Wagstaff - Business Manager Housing Maintenance & Asset Management
Total gas and electricity energy consumption across Council owned corporate assets	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Mark Eyre - Business Manager - Corporate Property

Indicator Name	22/23 Q4 YTD Value	22/23 Q4 Target	23/24 Q4 Target	Proposed 24/25 Q4 Target	Lead Officer
Total energy generated from solar panels on Council owned corporate assets	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Mark Eyre - Business Manager - Corporate Property
Total businesses or community facilities supported with energy efficiency measures through successful UKSPF applications	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Mark Eyre - Business Manager - Corporate Property
Total CO2 reduction across our estate and fleet in tonnes	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Carl Burns – Transformation and Service Improvement Manager

Celebrate and invigorate community spirit, pride of place and a sense of belonging

Indicator Name	22/23 Q4 YTD Value	22/23 Q4 Target	23/24 Q4 Target	Proposed 24/25 Q4 Target	Lead Officer
Total footfall across all heritage and culture services and sites	New for Q1 23/24	New for Q1 23/24	Trend	100,000	Carys Coulton-Jones - Business Manager - Heritage, Culture & Visitors
Total number of admissions - National Civil War Centre	13,234	10,000	12,000	14,000	Carys Coulton-Jones - Business Manager - Heritage, Culture & Visitors
Total number of admissions - Palace Theatre	59,877	30,000	48,000	50,000	Carys Coulton-Jones - Business Manager - Heritage, Culture & Visitors
Number of people reached through direct participation and outreach	New for Q1 23/24	New for Q1 23/24	Trend	12,000	Carys Coulton-Jones - Business Manager - Heritage, Culture & Visitors
Increase in dwell time in Newark Town Centre	New for Q4 23/24	New for Q4 23/24	2.0%	2.0%	Carys Coulton-Jones - Business Manager - Heritage, Culture & Visitors
% of visitors from schools – NCWC	New for Q1 23/24	New for Q1 23/24	Trend	Trend	Carys Coulton-Jones - Business Manager - Heritage, Culture & Visitors
% of visitors from schools – Palace Theatre	New for Q1 23/24	New for Q1 23/24	Trend	Trend	Carys Coulton-Jones - Business Manager - Heritage, Culture & Visitors
Number of commercial planning applications (name amendment for 24/25)	22	Trend	Trend	Trend	Lisa Hughes - Business Manager - Planning Development

To be a top performing, modern and accessible Council

Indicator Name	22/23 Q4 YTD Value	22/23 Q4 Target	23/24 Q4 Target	Proposed 24/25 Q4 Target	Lead Officer
% effective response to careline calls within 60 seconds (industry standard) (amendment for 24/25 to 60 second measure)	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	97.5%	Julie Davidson - Business Manager - Housing & Estates Management
% of planning applications (major) determined in time	90.0%	90.0%	90.0%	90.0%	Lisa Hughes - Business Manager - Planning Development
% of planning applications (non major) determined in time	93.4%	90.0%	90.0%	90.0%	Lisa Hughes - Business Manager - Planning Development
Engagement rate with posts issued on NSDC Facebook and X combined	920,610	1,000,000	1,000,000	1,000,000	Sarah Lawrie - Business Manager - Human Resources & Training
Contact Centre - telephony - average length of time to answer call (seconds) (same amendment for 24/25)	84.0	60.0	90.0	120.0	Jill Baker - Business Manager - Customer Services
Number of digital web form transactions	31,236	Trend	34,000	36,000	Jill Baker - Business Manager - Customer Services
% invoices paid within 30 days - whole Council	98.0%	98.5%	98.5%	98.5%	Nick Wilson - Business Manager Financial Services
% business rate collection	97.2%	98.2%	98.2%	98.2%	Phil Ward - Business Manager - Revenues & Benefits

Indicator Name	22/23 Q4 YTD Value	22/23 Q4 Target	23/24 Q4 Target	Proposed 24/25 Q4 Target	Lead Officer
% council tax collection	97.1%	97.4%	97.4%	97.4%	Phil Ward - Business Manager - Revenues & Benefits
Number of phone calls presented to Contact Centre	118,282	Demand	Demand	Demand	Jill Baker - Business Manager - Customer Services
Number of face to face contacts (Castle House)	13,299	Demand	Demand	Demand	Jill Baker - Business Manager - Customer Services

Complaints / Feedback / Customer

Indicator Name	22/23 Q4 YTD Value	22/23 Q4 Target	23/24 Q4 Target	Proposed 24/25 Q4 Target	Lead Officer
% of complaints responded to within agreed timescales	New for Q1 23/24	New for Q1 23/24	100.0%	100.0%	Carl Burns – Transformation and Service Improvement Manager
% of stage 1 complaints responded to within agreed timescales	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	100.0%	Carl Burns – Transformation and Service Improvement Manager
% of stage 2 complaints responded to within agreed timescales	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	100.0%	Carl Burns – Transformation and Service Improvement Manager
Number of stage 1 complaints received	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Carl Burns – Transformation and Service Improvement Manager
Number of stage 2 complaints received	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Carl Burns – Transformation and Service Improvement Manager
Number of complaints raised to the Local Government and Social Care Ombudsman or Housing Ombudsman	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Carl Burns – Transformation and Service Improvement Manager

Workforce

Indicator Name	22/23 Q4 YTD Value	22/23 Q4 Target	23/24 Q4 Target	Proposed 24/25 Q4 Target	Lead Officer
Average number of sick days per employee (FTE) per year lost through sickness absence	7.4	6.0	7.0	6.5	Sarah Lawrie - Business Manager - Human Resources & Training
% staff turnover	New for Q1 23/24	New for Q1 23/24	13.0%	13.0%	Sarah Lawrie - Business Manager - Human Resources & Training