

No.	Indicator	Service Committee to consider this	CMT Member	Assess by	Target 2022-2026	Q4/end of year Outturn	Q4/end of year Commentary	Q1 status	Q2 status	Q3 status	Q4 or End of Year status (depending on which is applicable for each indicator)	2021/22 Q4 Performance
CP1	% of Stage 2 responses responded to in time	Corporate Support	James Hassett	Higher is better	80%	Q4: 62% End of year: 54% (average)	Management of Housing responses has impacted significantly on figures; overdue cases are still high. Housing officers are focused on the establishment of a more detailed spreadsheet and a calendar to monitor complaint responses. Twice weekly meetings are held chaired by the Group Head of Housing including the Housing Management team and Infomanagement. Process maps are being developed for the complaints process. A new post of Resolution Manager has been agreed to support service improvements to complaints processes across the council	Not achieving Outturn for Q1 50%	Not achieving Outturn for Q2 42%	Not achieving Outturn for Q3 50%	Didn't achieve Outturn for Q4 62%	This was not a KPI in 2018-2022
CP2	% of Stage 1 responses responded to within 10 working days	Corporate Support	James Hassett	Higher is better	80%	Q4: 48% End of year: 58% (average)	Management of Housing responses has impacted significantly on figures; overdue cases are still high. Housing officers are focused on the establishment of a more detailed spreadsheet and a calendar to monitor complaint responses. Twice weekly meetings are held chaired by the Group Head of Housing including the Housing Management team and Infomanagement. Process maps are being developed for the complaints process. A new post of Resolution Manager has been agreed to support service improvements to complaints processes across the council	Not achieving but within 15% range Outturn for Q1 71%	Not achieving Outturn for Q2 50%	Not achieving Outturn for Q3 69%	Didn't achieve Outturn for Q4 48%	This was not a KPI in 2018-2022
CP3	% of FOI requests responded to in 20 working days	Corporate Support	James Hassett	Higher is better	80%	Q4: 100% End of year: 98% (average)	During this period we recruited to the Senior Info Management Officer (was vacant for approx. 9 months) who is now qualified as an FOI practitioner	Achieving Outturn for Q1 97%	Achieving Outturn for Q2 96%	Achieving Outturn for Q3 98%	Achieved Outturn for Q4 100%	This was not a KPI in 2018-2022
CP4	Sickness absence	Corporate Support	James Hassett	Lower is better	% figure - no target	2.44% (overall figure from April 2022 to March 2023)	Percentage of working time lost figures have shown a slight decline of 0.79% over the year. The overall percentage of working time lost figure of 2.44% for the period April 22 to March 23 is below the public sector average of 3%, as reported by the ONS. Private sector rates remain lower at an average of 1.9%. Target figure for the period Apr 23 to Mar 24 will be 2.2%. This will demonstrate an improvement in current figures whilst recognising that the private sector has less generous sickness schemes so it is unlikely that we will be able to reach a comparable figure. The target for 2023/24 is: 2.2%	No status as no target set to measure. Outturn for Q1 3.03%	No status as no target set to measure. Outturn for Q2 2.99%	No status as no target set to measure. Outturn for Q3 2.80%	No status as no target set to measure. Outturn for end of year 2.44%	This was not a KPI in 2018-2022

CP5	Staff turnover	Corporate Support	James Hassett	Lower is better	% figure - no target	<p>Q4: 17.13%</p> <p>This is equivalent to 67 leavers over the past year.</p>	<p>The turnover figure has decreased slightly from when it is was at its highest, 19.19% in Jan 23. The workplan for the forthcoming year has a focus on staff engagement which should help with the retention of staff. A certain level of turnover is expected and in fact relied upon to inject new thinking into an organisation and therefore the target should not be to eradicate leavers, but to maintain a 'healthy' turnover figure. Currently the average national employee turnover rate is 15% however, as unemployment levels are low and we are experiencing difficulty recruiting, a target has been set at 14%.</p> <p>The target for 2023/24 is: 14%</p>	<p>No status as no target set to measure.</p> <p>Outturn for Q1 16.4%</p>	<p>No status as no target set to measure.</p> <p>Outturn for Q2 17.47%</p>	<p>No status as no target set to measure.</p> <p>Outturn for Q3 17.69%</p>	<p>No status as no target set to measure.</p> <p>Outturn for Q4 17.13%</p>	This was not a KPI in 2018-2022
CP6	Compliance with Health and Safety programme	Corporate Support	Karl Roberts	Higher is better	100%	<p>Q4: 73.5%</p> <p>End of Year: 81.35%</p>	<p>Q4 - Target not achieved. Lowest performance of the year, despite only two tasks being issued for the quarter. Jan-Feb task was particularly important as this was a review of tasks issued in the previous 12 months.</p> <p>End of Year - Target of 100% consistently not being achieved, however overall more than 80% achievement for the year. Further work is required to embed the Safety Management programme in some teams and to support new managers and Group Heads. Whilst some service areas are routinely completing the tasks for all of their services, others are inconsistent. Many service areas are still not completing the microsoft forms link to confirm task completion which requires manual checking by corporate health and safety.</p>	<p>Not achieving</p> <p>Outturn for Q1 76%</p>	<p>Not achieving but within 15% range</p> <p>Outturn for Q2 88.9%</p>	<p>Not achieving but within 15% range</p> <p>Outturn for Q3 87%</p>	<p>Didn't achieve</p> <p>Outturn for Q4 73.5%</p>	This was not a KPI in 2018-2022
CP7	Average call wait time (secs) for the last month	Corporate Support	James Hassett	Lower is better	Figure reported - no target	<p>Q4: 02:39 (2 minutes 39 seconds)- average over 3 months</p> <p>End of year: 4:09 (4 minutes 9 seconds)</p>	<p>Q4 average wait time over 3 months was 02:39. This is a decrease on Q3 of 03:09 (3 minutes and 9 seconds). This is a positive achievement considering the Council entered into Annual Billing for Council Tax which drives calls into the contact centre in the middle/end of March. The annual average wait time was 04:09 (4 minutes and 9 seconds). Throughout the year we had very high wait times August – November – due to low resources and not having enough advisors trained in Council tax. We received high call volumes for Council Tax due to the energy rebate being implemented during that period.</p> <p>The target for 2023/24 is: 4 minutes</p>	<p>No status as no target set to measure.</p> <p>Outturn for Q1 3:34</p>	<p>No status as no target set to measure.</p> <p>Outturn for Q2 5:54</p>	<p>No status as no target set to measure.</p> <p>Outturn for Q3 5:48</p>	<p>No status as no target set to measure.</p> <p>Outturn for Q4 2:39</p>	This was not a KPI in 2018-2022
CP8	Business rates collected	Corporate Support	James Hassett	Higher is better	97%	97.80%	<p>Target for March 2023 was 97% so overachieved at the end of 2022/23. Improved Collection rate (0.6% higher) when compared to last year. Business recovering from the effect of the pandemic.</p>	<p>Achieving</p> <p>Outturn for Q1 28.20%</p>	<p>Achieving</p> <p>Outturn for Q2 59.80%</p>	<p>Achieving</p> <p>Outturn for Q3 83.70%</p>	<p>Achieved</p> <p>Outturn for Q4 97.80%</p>	97.20%
CP9	Council tax collected	Corporate Support	James Hassett	Higher is better	96.5%	97.70%	<p>Target for March 2023 was 96.5% so overachieved at the end of 2022/23. Collection rate maintained and slightly improved compared with last year (0.1% higher) despite the cost of living crisis</p>	<p>Achieving</p> <p>Outturn for Q1 32%</p>	<p>Achieving</p> <p>Outturn for Q2 59.30%</p>	<p>Achieving</p> <p>Outturn for Q3 86.60%</p>	<p>Achieved</p> <p>Outturn for Q4 97.70%</p>	97.60%
CP10	The level of public satisfied or very satisfied with the overall quality of the Council's services	Corporate Support	James Hassett	Higher is better	75%	No data available	<p>The full Residents Satisfaction Survey report for 2022 went to the Policy and Finance Committee meeting on 13 December 2022 and can be found on our website (under reports to Policy and Finance Committee on 13.12.23). The outturn for this KPI in 2022 was 63% and the outturn for 2021, the previous year was 68%. The Full report will contain a breakdown of all survey responses for 2023.</p>	<p>No data - Annual indicator</p>	<p>No data - Annual indicator</p>	<p>No data - Annual indicator</p>	<p>No data available</p>	63%