










| No. | Indicator  | Service Committee to consider this | CMT Member   | Assess by        | Target 2023 | Q1 Status                               | Q2 Commentary   | Q2 Outturn and status (April-Sept 2023) | Improved or not since Q1 figure (Q2 compared to Q1)   |
|-----|--|------------------------------------|--------------|------------------|-------------|---|---|---|---|
| CP1 | % of Stage 2 responses responded to in time                | Corporate Support                  | Karl Roberts | Higher is better | 80%         | Not achieving<br><br>Outturn for Q1 50% | Housing complaint delays continue to be the cause of this KPI not achieving.<br><br>Commentary from Housing as follows:-<br><br>Work is continuing to improve the complaints process in housing. Monthly reporting is sent to the management team, and weekly meetings held with service managers on their open complaints. We have continued to see a rise in the volume of complaints coming into our repairs service which has impacted on our response rate, we have also had a number of complex Stage 2 responses which have meant we have had to extend our timescales outside of the 20 days to enable us to respond fully. | Not achieving<br><br>Outturn for Q2 47% | Down by 3% (worse)<br><br> |
| CP2 | % of Stage 1 responses responded to within 10 working days | Corporate Support                  | Karl Roberts | Higher is better | 80%         | Not achieving<br><br>Outturn for Q1 39% | Housing complaint delays continue to be the cause of this KPI not achieving.<br><br>Commentary from Housing as follows:-<br><br>Our response rates for Stage 1 is below our target but is improving compared to Q1 and we anticipate further improvements throughout the year in the response rates from Housing, and whilst there has been a slight drop in September we anticipate an increase moving forward due to the monitoring measures put in place.  | Not achieving<br><br>Outturn for Q2 55% | Up by 16% (better)<br><br> |
| CP3 | % of FOI requests responded to in 20 working days          | Corporate Support                  | Karl Roberts | Higher is better | 80%         | Achieving<br><br>Outturn for Q1 99%     |   | Achieving<br><br>Outturn for Q2 99%     | Same as Q1<br><br>       |

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| CP4 | Sickness absence                                 | Corporate Support                  | Karl Roberts  | Lower is better  | 2.2%        | Not achieving but within 15% range<br><br><b>Outturn for Q1 2.43%</b>  | This equates to an average of 5.73 days. Absence rates remain consistent.  | Not achieving but within 15% range<br><br><b>Outturn for Q2 2.44%</b>  | Same as Q1<br><br>                    |
| CP5 | Staff turnover                                   | Corporate Support                  | Karl Roberts  | Lower is better  | 14%         | Not achieving but within 15% range<br><br><b>Outturn for Q1 15.90%</b> | This equates to 60 leavers which is a slight decrease on previous months.  | Not achieving but within 15% range<br><br><b>Outturn for Q2 14.56%</b> | Down by 1.34% (better)<br><br>        |
| CP6 | Compliance with Health and Safety programme      | Corporate Support                  | Karl Roberts  | Higher is better | 100%        | Not achieving but within 15% range<br><br><b>Outturn for Q1 92%</b>    | Two tasks were issued in this quarter; First Aid and Health & Safety Policy (service areas and activities). By the end of Q2 a total of 322 first aid responses were received from 33 service areas. The safety policy task continued to be completed throughout September resulting in a 100% response rate. The overall performance for Q2 was 93%, which was below target, but represents a high response rate. The average usefulness score rating given by those completing the tasks was 4.52 out of 5.  | Not achieving but within 15% range<br><br><b>Outturn for Q1 93%</b>    | Up by 1% (better)<br><br>             |
| CP7 | Average call wait time (secs) for the last month | Corporate Support                  | Philippa Dart | Lower is better  | 4 minutes   | Achieving<br><br><b>Outturn for Q1 2.44</b>                            | The quarterly average wait time is below target. August is known to be one of the quieter call volume months of the year which assists in keeping the average wait time down overall. During September the average wait time rose as call volumes started to rise in line with Council Tax post that was sent out:<br>w/c 04/09 – 3 mins 2 secs<br>w/c 11/09 – 4 mins 37 secs<br>w/c 18/09 – 2mins 49 secs<br>w/c 25/09 – 3 mins 23 secs.<br>In Week 2 of September we were over target by 37 secs. This was due to Council Tax post hitting door mats later than planned and then further letters being sent out. | Achieving<br><br><b>Outturn for Q2 2.33</b>                            | Down by 11 seconds (better)<br><br> |

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|------|--|------------------------------------|---------------|------------------|-------------|---|--|---|---|
| CP8  | Business rates collected   | Corporate Support                  | Philippa Dart | Higher is better | 97%         | Achieving<br><b>Outturn for Q1 30.70%</b> | Collection rate is cumulative. Target for September collection is 51.2%. Over target for September/Q2. | Achieving<br><b>Outturn for Q2 58.90%</b> | Up by 28.2% (better)<br> |
| CP9  | Council tax collected  | Corporate Support                  | Philippa Dart | Higher is better | 96.5%       | Achieving<br><b>Outturn for Q1 32%</b>    | Collection rate is cumulative. Target for September collection is 58.3%. Over target for September/Q2. | Achieving<br><b>Outturn for Q2 58.90%</b> | Up by 26.9% (better)<br> |
| CP10 | The level of public satisfied or very satisfied with the overall quality of the Council's services | Corporate Support                  | Karl Roberts  | Higher is better | 75%         | No data - Annual indicator                | No data - Annual indicator   | No data - Annual indicator                | No data - Annual indicator  |