









No.	Indicator	Council Vision Theme	Service Committee to consider this	CMT Member	Assess by	Target 2023	Q1 Status	Q2 status	Q3 status	Better or worse since Q2 figure (Q3 compared to Q2)	Q3 Commentary
CP1	% of Stage 2 responses responded to in time	Corporate	Corporate Support	Karl Roberts	Higher is better	80%	Not achieving Outturn for Q1 50%	Not achieving Outturn for Q2 47%	Not achieving Outturn for Q3 48%	Up by 1% (better) 	This indicator is monitored by Corporate Management Team, Group Heads and the Information Management Team. Regarding complaints within the Housing service, actions are in place by the Group Head of Housing to resolve issues and facilitate responses, which should lead to an improvement in the performance of this indicator and which is reported to the Housing & Wellbeing Committee. Housing complaints performance has improved significantly in recent months and this is reflected in improved performance against this KPI. A Joint Complaints Handling Code comes into effect during the course of 2024, and further improvements will be driven across the organisation.
CP2	% of Stage 1 responses responded to within 10 working days	Corporate	Corporate Support	Karl Roberts	Higher is better	80%	Not achieving Outturn for Q1 39%	Not achieving Outturn for Q2 55%	Not achieving Outturn for Q3 67%	Up by 12% (better) 	This indicator is monitored by Corporate Management Team, Group Heads and the Information Management Team. Regarding complaints within the Housing service, actions are in place by the Group Head of Housing to resolve issues and facilitate responses, which should lead to an improvement in the performance of this indicator and which is reported to the Housing & Wellbeing Committee. Housing complaints performance has improved significantly in recent months and this is reflected in improved performance against this KPI. A Joint Complaints Handling Code comes into effect during the course of 2024, and further improvements will be driven across the organisation.
CP3	% of FOI requests responded to in 20 working days	Corporate	Corporate Support	Karl Roberts	Higher is better	80%	Achieving Outturn for Q1 99%	Achieving Outturn for Q2 99%	Achieving Outturn for Q3 99%	Same 	All performing well – no concerns
CP4	Sickness absence	Corporate	Corporate Support	Karl Roberts	Lower is better	2.2%	Not achieving but within 15% range Outturn for Q1 2.43%	Not achieving but within 15% range Outturn for Q2 2.44%	Not achieving Outturn for Q3 2.64%	Up by 0.2% (worse) 	Sickness absence figures have been steadily increasing since April 23 albeit by only 0.5%. The increase has been spread evenly over both long term and short term absence. In total, 2,431 working days were lost to sickness absence for the period 1 January 23 to 31 December 23. Stress was the largest contributor to long term absence, with a loss of 581 working days across the organisation. A further 184 days were lost due to mental health absences. Covid and infection related absences were the largest contributor to short term absences resulting in a combined loss of 491 working days. Concerningly for staff, 254 days were due to cancer related absences and 180 days for operations. This equates to an average of 6.45 days per annum
CP5	Staff turnover	Corporate	Corporate Support	Karl Roberts	Lower is better	14%	Not achieving but within 15% range Outturn for Q1 15.90%	Not achieving but within 15% range Outturn for Q2 14.56%	Not achieving Outturn for Q3 16.50%	Up by 1.94% (worse) 	This is based on 65 leavers for the period 01.01.23 - 31.12.23. Data analysis shows that Wellbeing and Communities had the largest turnover at 22.5% followed by Housing with a turnover of 20%. Staff are asked to complete a survey to state why they are leaving but unfortunately many choose not to respond. We are therefore unable to identify trends for why staff are choosing to leave without further investment of time and resource in this area.
CP6	Compliance with Health and Safety programme	Corporate	Corporate Support	Karl Roberts	Higher is better	100%	Not achieving but within 15% range Outturn for Q1 92%	Not achieving but within 15% range Outturn for Q1 93%	Achieving Outturn for Q3 100%	Up by 7% (better) 	Two tasks were issued during this quarter. The October task on violence and aggression at work has now been completed by 320 staff representing 100% of service areas.
CP7	Average call wait time (secs) for the last month	Corporate	Corporate Support	Philippa Dart	Lower is better	4 minutes	Achieving Outturn for Q1 2.44	Achieving Outturn for Q2 2.33	Achieving Outturn for Q3 1.39	Down by 54 seconds (better) 	Q3 in comparison to Q2 average wait time has decreased by 43 seconds which is 30%. This is again likely due to it being a quieter period for us and the fact that we had less working days in December.

No.	Indicator	Council Vision Theme	Service Committee to consider this	CMT Member	Assess by	Target 2023	Q1 Status	Q2 status	Q3 status	Better or worse since Q2 figure (Q3 compared to Q2)	Q3 Commentary
CP8	Business rates collected	Corporate	Corporate Support	Philippa Dart	Higher is better	97%	Achieving Outturn for Q1 30.70%	Achieving Outturn for Q2 58.90%	Achieving Outturn for Q3 82.2%	Up by 23.3% (better) 	Collection rate is cumulative. Target for December collection is 79.40%. Over target for December
CP9	Council tax collected	Corporate	Corporate Support	Philippa Dart	Higher is better	96.5%	Achieving Outturn for Q1 32%	Achieving Outturn for Q2 58.9%	Achieving Outturn for Q3 86%	Up by 27.1% (better) 	Collection rate is cumulative. Target for December collection is 82.70%. Over target for December