

No.	Indicator	Service Committee to consider this	CMT Member	Frequency data collected	Assess by	Target 202425	April 24 Status	May 24 Status	June 24 Status	Q1 Status	June 24 Commentary
CP1	% of Stage 2 responses responded to in time	Corporate Support	Karl Roberts	Monthly	Higher is better	80%	Not Achieving Outturn for April 44%	Not achieving Outturn for May 56%	Not achieving but within 15% range Outturn for June 77%	Not achieving Outturn for Q1 62%	June – an improvement compared to last month performance. Infomanagement continue to work hard to support services to deliver. Majority of overdue cases remain from Housing.  Q1 – a disappointing start to KPI delivery for 24/25. It is hoped that the recruitment of a Corporate Complaints Manager (start due 15.07.24) will support services further to adhere to deadlines.
CP2	% of Stage 1 responses responded to within 10 working days	Corporate Support	Karl Roberts	Monthly	Higher is better	80%	Not achieving Outturn for April 50%	Not achieving but within 15% range Outturn for May 74%	Not achieving Outturn for June 58%	Not achieving Outturn for Q1 61%	June – disappointing decrease in performance since last month. Infomanagement continue to work hard to support services to deliver. Majority of overdue cases remain from Housing.  Q1 – see commentary for CP1
CP3	% of FOI requests responded to in 20 working days	Corporate Support	Karl Roberts	Monthly	Higher is better	80%	Achieving Outturn for April 99%	Achieving Outturn for May 99%	Achieving Outturn for June 100%	Achieving Outturn for Q1 99%	Process and system working well.
CP4	Sickness absence	Corporate Support	Karl Roberts	Monthly	Lower is better	2.2%	Not achieving Outturn for April 2.80%	Not achieving Outturn for May 3.0%	Not achieving Outturn for June 2.96%	Not achieving Outturn for Q1 2.96%	This percentage figure equates to approximately 7.75 FTE days lost to sickness absence.
CP5	Staff turnover	Corporate Support	Karl Roberts	Monthly	Lower is better	14%	Not achieving but within the 15% range Outturn for April 14.30%	Not achieving but within the 15% range Outturn for May 14.03%	Achieving Outturn for June 14%	Achieving Outturn for Q1 14%	Based on 56 leavers during the period 1/7/23 to 30/6/24
CP6	Compliance with Health and Safety programme	Corporate Support	Karl Roberts	Monthly	Higher is better	100%	Not achieving Outturn for April 79.6%	No data	Not achieving but within 15% range Outturn for June 96%	Not achieving but within 15% range Outturn for Q1 89%	The June task was a continuation of the lone working task commenced in May, to support replacement and selection of lone working devices. 96% of services completed the task with 263 responses overall. Q1: Overall completion rate for Q1 was 89%, with a slight increase on completion rate for DSE to 80%.
CP7	Average call wait time (secs) for the last month	Corporate Support	Philippa Dart	Monthly	Lower is better	4 minutes	Not achieving Outturn for April 5.56	Not achieving Outturn for May 4.45	Not achieving Outturn for June 5.01	Not achieving Outturn for Q1 5.13	We are over our target by 1 min 1 second for the month of June. We have managed to decrease our answer time by 55 seconds this month compared with May which was 5 mins 56 seconds. Customer Services are still 2 advisors short, we had pre agreed A/L and flexi to accommodate plus some sickness absence to cover. Also with a General Election being called this increased our election call volumes with customers needing postal/proxy votes and/or checking they were registered to vote in this election. In June we handled 1327 elections calls compared with 330 for the month of May.
CP8	Business rates collected	Corporate Support	Philippa Dart	Monthly	Higher is better	97%	Achieving Outturn for April 12.70%	Achieving Outturn for May 21.20%	Achieving Outturn for June 28.40%	Achieving Outturn for Q1 28.40%	The June target is 20.80%. This is substantially above target however will even out through the next quarter.
CP9	Council tax collected	Corporate Support	Philippa Dart	Monthly	Higher is better	96.5%	Achieving Outturn for April 13.60%	Achieving Outturn for May 22.70%	Achieving Outturn for June 31.60%	Achieving Outturn for Q1 31.60%	The target for June is 31.10%. This is therefore above target.