

Appendix A – Strategy & Resources Performance Indicators Q1 2023-2024

SR1: Percentage of council tax collected

Jan-Mar 2022	April-June 2022	July-Sept 2022	Oct-Dec 2022	Jan-Mar 2023	April-June 2023	Q1 target 24.66%	Comments
97.40%	34.90%	61.7%	88.7%%	96.80%	34.50%	Met	

SR2: The percentage of non-domestic (business) rates collected

Jan-Mar 2022	April-June 2022	July-Sept 2022	Oct-Dec 2022	Jan-Mar 2023	April-June 2023	Q4 target 24.63%	Comments
95.2%	30.80%	62.30%	83.60%	97%	32%	Met	

SR3: Days taken to process Housing Benefit/Council Tax Benefit new claims

Jan-Mar 2022	April-June 2022	July-Sept 2022	Oct-Dec 2022	Jan-Mar 2023	April-June 2023	Target 30 days	Comments
28	69.20 (dropped to 42 in June)	39.3	56	31	25	Met	

SR4: Days taken to process Housing Benefit/Council Tax change events

Jan-Mar 2022	April-June 2022	July-Sept 2022	Oct-Dec 2022	Jan-Mar 2023	April-June 2023	Target 12 days	Comments
20	40.09 (dropped to 10 days in June)	11.6	9.66	5	6.33	Met	

SR5: The number of working days/shifts lost due to sickness absence (long and short-term)

Jan-Mar 2022	April-June 2022	July-Sept 2022	Oct-Dec 2022	Jan-Mar 2023	April-June 2023	Target 7.1 days	Comments
10.51	11.36	11.8	11.36	10.67	9.56	Not met	35% of absences are attributed to musculoskeletal conditions, 17% to mental health concerns and 7% for Covid related absences.

SR6: The number of working days/shifts lost due to sickness absence (short-term only – 20 days or less)

Jan-Mar 2022	April-June 2022	July-Sept 2022	Oct-Dec 2022	Jan-Mar 2023	April-June 2023	Target 4.1 days	Comments
3.96	4.09	4.42	4.17	3.8	3.61	Met	

SR7: Staff turnover

Jan-Mar 2022	April-June 2022	July-Sept 2022	Oct-Dec 2022	Jan-Mar 2023	April-June 2023	Target 15%	Comments
15.9%	17.60%	17.10%	14.70%	14.50%	15.90%	Not met	Reasons given for leaving included: <ul style="list-style-type: none"> • 33% new opportunity • 10% personal reasons • 13% retirement (normal or early) 44% didn't give a specific reason

SR8: Staff turnover by team

Oct-Dec 2022	Jan-Mar 2023	April-June 2023	Target
<ul style="list-style-type: none"> 1 - Housing 1 - Planning 2 - Operational services 1 - Transformation and Business Support 1 - Wellbeing 	<ul style="list-style-type: none"> 4 - Planning, Planning Policy 1 - Transformation and Business 1 - Legal 1 - Policy and Communications 1 - Assets 	<ul style="list-style-type: none"> Wellbeing Prescription: 1 Legal:1 Customer Services: 1 Democratic services: 1 SBCP: 2 Operational Services: 1 Housing Needs: 2 Development Management: 1 	Data only

SR9: New starters by team - new indicator

Oct-Dec 2022	Jan – Mar 2023	April-June 2023	Target
<ul style="list-style-type: none"> 1 - Legal 1 - Planning 1 - Democratic Services 1 - Communities & Partnerships 	<ul style="list-style-type: none"> 2 – Operations 3 - Planning 1 - Chief Executives 1 Transformation and Business Support 	<ul style="list-style-type: none"> Wellbeing Prescription: 1 Finance: 1 Legal: 2 Development Management: 1 	Data only

SR10: The percentage of calls answered within 60 seconds by Customer Services

Jan-Mar 2022	April-June 2022	July-Sept 2022	Oct-Dec 2022	Jan-Mar 2023	April – June 2023	Target 80%	Comments
55%	54.7%	39.70%	58.00%	55.60%	44.03%	Not met	This is always a challenging period due to the council tax billing, rent letters and election mailings. The team has had two vacancies and work being covered by temporary staff awaiting permanent recruits.

SR11: Number of complaints received

Jan-Mar 2022	April-June 2022	July-Sept 2022	Oct-Dec 2022	Jan-March 2023	April-June 2023	Target
30	27	30	30	15	21	Data only

SR12: Number of Freedom of Information requests (FOIs) received

Jan-Mar 2022	April-June 2022	July-Sept 2022	Oct-Dec 2022	Jan-March 2023	April-June 2023	Target
159	147	130	108	226	209	Data only