

# Quarter 2 2023/2024 Key Performance Indicators - Strategy & Resources Committee

## Strategy & Resources Committee - Thursday 30 November 2023

Report of: Head of Policy and Communications

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Purpose: For information

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Publication status: Open

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Wards affected: All

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### **Executive summary:**

This report's appendices contain data about the committee's key performance indicators (KPIs) for quarter 2 2023-2024 and the risk registers to enable the committee to monitor how the Council is delivering services.

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**This report supports the Council's priority of:** Building a better Council.

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### **Recommendation to committee:**

To review and note the Quarter 2 2023-2024 performance indicators, as well as committee and corporate risks.

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### **Reason for recommendation:**

To support the committee to monitor and manage its performance.

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## Introduction and background

1. The performance management framework supports the Council's strategic priorities by monitoring performance against key outcomes in the corporate and service plans. Performance data is presented to the Extended Management Team each quarter for discussion.
2. Performance and risk register reports are presented to policy committees each quarter. This committee also receives the Corporate Risk Register. Please see Appendix A for the quarter 2 performance indicators, Appendix B for the Strategy and Resources Committee Risk Register and Appendix C for the Corporate Risk Register.

## Performance indicators

3. Two KPIs did not meet their target for the quarter, SR5 and SR10. The full list is available in Appendix A.
4. SR5: The number of working days / shifts lost due to sickness absence (long and short-term) is off target by 1.14 days. This is an improvement since the last quarter. The target is 7.1 days. The overall trend is down, for the same quarter last year sickness absence was 11.8%.
5. Long term absence is anything over 20 continuous working days (ie more than four weeks). Short term is any sickness less than 20 days. The number of staff on long term sick leave during this quarter was 18, of which 5 have left the Council.
6. SR10: The percentage of calls answered within 60 seconds by Customer Services, was off target by 31.84% at 48.16%. The target is 80%. This was a slight improvement on the previous quarter. While more staff have now been recruited to replace those who have moved to other teams, training new staff takes time and can also impact response rates.
7. During quarter 2, the average time to answer a call varied from three to five minutes, with a call handling time of under four minutes. Call handling is the actual length of the call. At the end of each call there is a wrap up time allowed for the team to make notes, update cases, send e-mails etc. The abandonment rate varied from just under 20% to 30% and is measured after seven seconds. In most cases callers often abandon calls just before they are likely to be answered. More detail about calls is provided in the table below:

Quarter 2 2023	July	August	September
Number of calls	2989	3113	2780
Number of calls answered	2104	2201	2250
Average speed of answer (mins)	5.32	5.18	3.15
Average delay to abandon (mins)	5.22	5.42	4.53
Average call handling time (mins)	3.19	3.32	3.32
Calls abandoned after seven seconds	885 (30%)	912 (29%)	530 (19%)

8. The Customer Services team does not just answer calls, the team is responsible for dealing with visitors to the reception area, managing the post service, responding to cases submitted by e-mail or the website, as well as dealing with other administration tasks.
9. SR8: Staff turnover is at its lowest level since 2021, at 10.6%, compared to 15.9% in the last quarter. The target is 15%.

### **Risk registers**

10. Details about any red risks on the committee risk register or Corporate Risk Register are highlighted in this report.
11. There are no red risks on the committee register. Please see Appendix B for details of all risks.
12. There are five red risks on the Corporate Risk Register. These are:
  - P1: Implications of draft Tandridge Local plan 2033 being found unsound by the Inspector.
  - P2: Lack of five year housing land supply, including gypsy and traveller land
  - P3: Lack of capacity in planning team and issues with IT systems negatively impacts performance and delivery of service, such as determining applications within statutory timeframes and providing governmental statistical returns.
  - H1: Council fails to deliver the target number of properties in the Council House Building Programme, due to poor performance of the contractor, planning delays, unplanned costs, availability of materials and utility providers.
  - CS3: Delays in monitoring council owned trees and impact of Ash dieback creates greater risk of tree falls.
13. Appendix C has details of actions taken and being taken to mitigate against these risks, as well as details about all the corporate risks.

### **Comments of the Chief Finance Officer**

There are no direct financial implications from this report as it is presented for noting. Performance against specific KPIs may have a financial impact. Financial implications, including risks, will be drawn out where relevant in the quarterly financial update report.

### **Comments of the Head of Legal Services**

As this report is for noting, there are no direct legal implications arising from this report.

### **Equality**

This report contains no proposals that would disadvantage any minority groups.

**Climate change**

This report contains no proposals that would impact on the Council's commitment to climate change.

**Appendices**

Appendix A: Performance indicators

Appendix B: Strategy and Resources Risk Register

Appendix C: Corporate Risk Register

**Background papers**

None

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