

Appendix A – Strategy & Resources Performance Indicators Q2 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	July-Sept 2023	Q2 target 49.32%
97.40%	34.90%	61.7%	88.7%%	96.80%	34.50%	61.5%	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	July-Sept 2023	Q2 target 48.26%
95.2%	30.80%	62.30%	83.60%	97%	32%	59.3%	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	July-Sept 2023	Target 30 days
28	69.20 (to 42 in June)	39.3	56	31	25	28	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	July-Sept 2023	Target 12 days
20	40.09 (10 days in June)	11.6	9.66	5	6.33	11.6	Met

SR5: The number of working days/shifts lost due to sickness absence (long and short term, rolling 12 month figures)

Jan-Mar 2022	April-June 2022	July-Sept 2022	Oct-Dec 2022	Jan-Mar 2023	April-June 2023	July-Sept 2023	Target 7.1 days
10.51	11.36	11.8	11.36	10.67	9.56	8.24	Not Met

Comments

Long term absence is anything over 20 continuous working days (ie more than four weeks). Short term is any sickness less than 20 days. During this quarter 18 staff were on long term sick leave, of which 5 have left the Council. Where possible, staff are supported to return to work, where this is not possible, their exit is managed sensitively.

39% of absences are attributed to musculoskeletal conditions, 10% to mental health concerns and 6% to Covid related absences. The remaining 45% are related to various reasons ranging from cold/flu, sickness/diarrhoea, headache, migraine, skin disorders, neurological conditions, gynaecological, genitourinary, gastro-intestinal, eye problems, ear, nose and throat (ENT), respiratory problems and cancer.

Musculoskeletal covers a wide range of conditions relating to or denoting the musculature and skeleton together. This includes acute soft tissue injury, ankylosing spondylitis, arthritis, back (cervical, thoracic, lumbar) pain/injury, chronic soft tissue conditions, dislocations, fibromyalgia, broken/fractured bones, gout, investigations (X- ray, MRI), ligament/tendon injury/surgery, polymyalgia, prolapsed disc, repetitive strain disorders/RSI, tendonitis, tenosynovitis etc. This can also include accidents and injuries, as well as planned surgery eg, knee/hip replacement.

10 absences related to musculoskeletal issues were considered work related. This made up 26% of all absences due to musculoskeletal conditions. These were all reported by staff in Operations, Streets and Recycling and Waste. Regular risk assessments are carried out at the Depot and staff are referred to occupational health (OH) where necessary, including for Hand Arm Vibration risk assessments. Office based staff regularly complete online risk assessments which cover working in an office environment, manual handling, health and safety and home working. Where an issue is identified, staff may be assessed by a specialist company to identify whether a different type of chair or desk is needed. Other aids include special keyboards and mice.

Of the 10% of mental health cases, 2 staff considered their condition was work related. The Council provides a range of mental health support for staff to support health and wellbeing. This includes mental health first aiders, Employee Assistance programme, stress risk assessments and referral to OH where necessary.

SR6: The number of working days/shifts lost due to sickness absence (short term only 20 days or less, rolling 12 month figures)

Jan-Mar 2022	April-June 2022	July-Sept 2022	Oct-Dec 2022	Jan-Mar 2023	April-June 2023	July-Sept 2023	Target 4.1 days
3.96	4.09	4.42	4.17	3.8	3.61	3.5	Met

SR7: Staff turnover (rolling 12 month figures)

Jan-Mar 2022	April-June 2022	July-Sept 2022	Oct-Dec 2022	Jan-Mar 2023	April-June 2023	July-Sept 2023	Target 15%
15.9%	17.60%	17.10%	14.70%	14.50%	15.90%	10.6%	Met

SR8: Staff turnover by team (data only)

Oct-Dec 2022	Jan-Mar 2023	April-June 2023	July-Sept 2023	12 month rolling total by team
<ul style="list-style-type: none"> Housing 1 Planning 1 Operations 1 Transformation and Business Support 1 Wellbeing 1 	<ul style="list-style-type: none"> Planning, Planning Policy 4 Transformation and Business Support 1 Legal 1 Policy and Communications 1 Assets 1 	<ul style="list-style-type: none"> Wellbeing 1 Legal 1 Customer Services 1 Democratic services 1 SBCP: 2 Operations 1 Housing 2 Planning 1 	<ul style="list-style-type: none"> Operations 1 Planning 1 	<ul style="list-style-type: none"> Planning 7 Operations 4 Housing 3 Transformation and Business Support 2 Wellbeing 2 Legal 2 Policy and Communications 1 Assets 1 Customer Services 1 Democratic services 1 SBCP 1

SR9: New starters by team (data only)

Oct-Dec 2022	Jan – Mar 2023	April-June 2023	July-Sept 2023	12 month rolling total by team
<ul style="list-style-type: none"> Legal 1 Planning 1 Democratic Services 1 Communities & Partnerships 1 	<ul style="list-style-type: none"> Operations 2 Planning 3 Chief Executives 1 Transformation and Business Support 1 	<ul style="list-style-type: none"> Wellbeing 1 Finance 1 Legal 2 Planning 1 	<ul style="list-style-type: none"> Housing 1 Policy & Communications 1 Customer Services 3 Finance 2 Revenues & Benefits 1 Legal 1 Planning 2 	<ul style="list-style-type: none"> Planning 7 Legal 4 Customer Services 3 Finance 3 Operations 2 Housing 1 Transformation and Business Support 1 Wellbeing 1 Policy and Communications 1 Democratic services 1 Communities & Partnerships 1 Chief Executives 1 Revenues & Benefits 1

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	July-Sept 2023	Target 80%
55%	54.7%	39.70%	58.00%	55.60%	44.03%	48.16%	Not Met

There has been a slight improvement in this quarter as more staff have been recruited to replace those who have moved to other teams. Training new staff takes time and impacts response rates. There is one vacancy in the team.

During quarter 2, 8,882 calls were handled, with the average time to answer a call varying from three to five minutes and 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. During this quarter the average time it took for someone to abandon a call was under six minutes.

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.

From September, the benefits and council tax teams stopped taking calls in the afternoon to give the teams time to process claims, answer council tax and business rates enquiries and complete training, when needed. The teams deal with calls between 9am and 12pm and the council tax phonenumber is closed. This means the Customer Services Team may have received additional calls and visitors who would normally be dealt with by these teams.

SR11: Number of complaints received (data only)

Jan-Mar 2022	April-June 2022	July-Sept 2022	Oct-Dec 2022	Jan-March 2023	April-June 2023	July-Sept 2023
30	27	30	30	15	21	29

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

Jan-Mar 2022	April-June 2022	July-Sept 2022	Oct-Dec 2022	Jan–March 2023	April-June 2023	July-Sept 2023
159	147	130	108	226	209	210