# Quarter 3 2023/2024 Key Performance Indicators - Strategy & Resources Committee

# Strategy & Resources Committee Tuesday 26 March 2024

Report of:         Head of Policy and Communications

Purpose:          For information

Publication status: Open

Wards affected:    All

## Executive summary:

This report's appendices contain data about the committee's key performance indicators (KPIs) for quarter 3 2023-2024 and the risk registers to enable the committee to monitor how the Council is delivering services.

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

**Contact officer**     Giuseppina Valenza Head of Policy & Communications

gvalenza@tandridge.gov.uk

## Recommendation to committee:

To review and note the Quarter 3 2023-2024 performance indicators, as well as committee and corporate risks.

## Reason for recommendation:

To support the committee to monitor and manage its performance.

## 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 3 performance indicators, Appendix B for the committee risk register and Appendix C for the Corporate Risk Register.

## Performance indicators

3.  Three KPIs did not meet their target for the quarter, SR4, SR5 and SR10. The full list is available in Appendix A.

4.  SR4: Days to process housing benefit and council tax changes was off target at 15.33 days. The target is 12 days. The target has not been met in this quarter due to an issue in the NEC system, which has now been fixed. As a result, there were a higher number of more complex cases to resolve. The service is currently on target for the current quarter.

5.  SR5: The number of working days / shifts lost due to sickness absence (long and short-term) was just off target by .83 days at 7.93 days. This is a slight 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 11.36%.

6.  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.

7.  SR10: The percentage of calls answered within 60 seconds by Customer Services was off target at 63.6%. The target is 80%. This was an improvement on the previous quarter.

8.  During quarter 3, the average time to answer a call was fairly consistent at under 1.40 minutes, with a call handling time of under 2.5 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 9% to 11% and is measured after seven seconds. More detail about calls is provided in the table below:

| Quarter 3 | October 2023 | November 2023 | December 2023 |
|---|---|---|---|
| Number of calls | 3989 | 3846 | 2885 |
| Number of calls answered | 2596 | 3410 | 2531 |
| Calls abandoned after seven seconds | 348 (9%) | 389 (10%) | 319 (11%) |
| Average speed of answer (mins) | 1.33 | 1.39 | 1.36 |
| Average call handling time (mins) | 2.27 | 2.24 | 2.14 |

9. 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.

## 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 six red risks on the Corporate Risk Register. These are:

- P1: Lack of up-to-date adopted district wide local plan makes resisting inappropriate green belt applications more challenging.

- P2: Lack of five year housing land supply, including gypsy and traveller land.

- P3: Lack of capacity in planning team, difficulty in recruiting permanent staff and issues with IT systems negatively impacts performance.

- 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.

- CS2: Loss of Goods Vehicle Operating Licence at the depot (due to lack of resilience).

- 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.

14.  A new [Risk Management Strategy](#) was approved by this committee in January. The risk registers will be updated for the next committee cycle to reflect the agreed changes.

**Comments of the Chief Finance Officer**
There are no direct finance implications arising from this 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 particular minority groups.

**Climate change**
This report contains no proposals that would disadvantage any particular minority groups.

**Appendices**
Appendix A: Performance indicators
Appendix B: Strategy and Resources Risk Register
Appendix C: Corporate Risk Register

**Background papers**
None

---------- end of report ----------