# Appendix A – Strategy & Resources Performance Indicators Q3 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 | Oct-Dec 2023 | Q3 target 73.98% |
|---|---|---|---|---|---|---|---|---|
| 97.40% | 34.90% | 61.7% | 88.7%% | 96.80% | 34.50% | 61.5% | 88.50% | 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 | July-Sept 2023 | Oct-Dec 2023 | Q3 target 73.89% |
|---|---|---|---|---|---|---|---|---|
| 95.2% | 30.80% | 62.30% | 83.60% | 97% | 32% | 59.3% | 87.20% | 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 | Oct-Dec 2023 | Target 30 days |
|---|---|---|---|---|---|---|---|---|
| 28 | 69.20 (to 42 in June) | 39.3 | 56 | 31 | 25 | 28 | 29 | 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 | Oct-Dec 2023 | Target 12 days |
|---|---|---|---|---|---|---|---|---|
| 20 | 40.09 (10 days in June) | 11.6 | 9.66 | 5 | 6.33 | 11.6 | 15.33 | Not met |

**Comments**

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.

**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 | Oct-Dec 2023 | Target 7.1 days |
|---|---|---|---|---|---|---|---|---|
| 10.51 | 11.36 | 11.8 | 11.36 | 10.67 | 9.56 | 8.24 | 7.93 | 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.

38% of absences are attributed to musculoskeletal conditions, 14% to mental health concerns and 5% to Covid related absences. The remaining 43% 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, heart conditions 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 31% of all absences due to musculoskeletal conditions. These were all reported by staff in Operations, Streets, Parks and Recycling & 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 14% of mental health cases, involving 18 employees, 1 employee 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 | Oct-Dec 2023 | Target 4.1 days |
|---|---|---|---|---|---|---|---|---|
| 3.96 | 4.09 | 4.42 | 4.17 | 3.8 | 3.61 | 3.5 | 3.2 | Met |

**SR7: Staff turnover (rolling 12 month figures excludes interim staff)**

| Jan-Mar 2022 | April-June 2022 | July-Sept 2022 | Oct-Dec 2022 | Jan-Mar 2023 | April-June 2023 | July-Sept 2023 | Oct-Dec 2023 | Target 15% |
|---|---|---|---|---|---|---|---|---|
| 15.9% | 17.60% | 17.10% | 14.70% | 14.50% | 15.90% | 10.6% | 11.70% | Met |

**SR8: Staff turnover by team (data only)**

| Jan-Mar 2023 | April-June 2023 | July-Sept 2023 | Oct-Dec 2023 | 12 month rolling total by team |
|---|---|---|---|---|
| • Planning, Planning Policy 4<br>• Transformation and Business Support 1<br>• Legal 1<br>• Policy and Communications 1<br>• Assets 1 | • Wellbeing 1<br>• Legal 1<br>• Customer Services 1<br>• Democratic services 1<br>• SBCP: 2<br>• Operations 1<br>• Housing 2<br>• Planning 1 | • Operations 1<br>• Planning 1 | • Housing: 1<br>• SBCP: 2<br>• Legal: 2<br>• Planning: 2<br>• Democratic Services: 1 | • Planning 8<br>• Legal 4<br>• SBCP 4<br>• Housing 3<br>• Operations 2<br>• Democratic services 2<br>• Transformation and Business Support 1<br>• Wellbeing 1<br>• Policy and Communications 1<br>• Assets 1<br>• Customer Services 1 |

**SR9: New starters by team (data only)**

| Jan – Mar 2023 | April-June 2023 | July-Sept 2023 | Oct-Dec 2023 | 12 month rolling total by team |
|---|---|---|---|---|
| • Operations 2<br>• Planning 3<br>• Chief Executives 1<br>• Transformation and Business Support 1 | • Wellbeing 1<br>• Finance 1<br>• Legal 2<br>• Planning 1 | • Housing 1<br>• Policy and Communications 1<br>• Customer Services 3<br>• Finance 2<br>• Revenues & Benefits 1<br>• Legal 1<br>• Planning 2 | • Property Services 1<br>• Finance  1<br>• IT 1 | • Planning 6<br>• Finance 4<br>• Legal 3<br>• Customer Services 3<br>• Operations 2<br>• Housing 1<br>• Transformation and Business Support 1<br>• Wellbeing 1<br>• Policy and Communications 1<br>• Chief Executives 1<br>• Revenues & Benefits 1<br>• IT 1<br>• Property Services 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 | Oct-Dec 2023 | Target 80% |
|---|---|---|---|---|---|---|---|---|
| 55% | 54.7% | 39.70% | 58.00% | 55.60% | 44.03% | 48.16% | 63.60% | Not Met |

There has been a marked improvement in this quarter. This is generally a quieter quarter for Customer Services in terms of calls, in addition the team was more stable in terms of staffing, sickness and annual leave. There is one vacancy in the team.

During quarter 3, 10,720 calls were handled. The average time to answer a call was 1.36 minutes and the average call handling time was 2.21 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.

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.

The benefits and council tax teams close their phone lines in the afternoon to have more time to process claims, answer council tax and business rates enquiries and complete training, when needed. This means the Customer Services Team are sometimes dealing with additional visitors who would normally speak to 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 | Oct-Dec 2023 |
|---|---|---|---|---|---|---|---|
| 30 | 27 | 30 | 30 | 15 | 21 | 29 | 25 |

**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 | Oct-Dec 2023 |
|---|---|---|---|---|---|---|---|
| 159 | 147 | 130 | 108 | 226 | 209 | 210 | 234 |