

# Quarter 1 2024/2025 Key Performance Indicators and Risk Registers - Strategy & Resources Committee

## Strategy & Resources Committee, Thursday 26 September 2024

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 1 2024-2025 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:** Financial prudence and sustainability.

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### Recommendation to committee:

To review and note the quarter 1 2024-2025 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 1 performance indicators, Appendix B for the committee risk register and Appendix C for the Corporate Risk Register.

## **Performance indicators**

3. Two KPIs did not meet their target for the quarter, SR3 and SR5. The full list of indicators is available in Appendix A.
4. SR3: Days taken to process Housing Benefit/Council Tax Benefit new claims This was just off target by 1 day at 31 days. The target is 30 days. Complex applications have impacted the target. These have included supported accommodation claims which need to meet certain criteria and take more time to assess.
5. To improve the service the team is carrying out a review of companies providing supported accommodation, so those landlords are aware what information is needed before a claim can be processed. This should speed up the process and prevent delays in the required information being provided. The team is developing better relationships with these providers to ensure they are aware of how the rent process works.
6. The team is working more closely with other council teams to ensure any information provided by customers is passed on quickly to ensure claims can be assessed as soon as possible. The Benefits Team is also recruiting to a vacant post which will create more capacity.
7. SR5: The number of working days/shifts lost due to sickness absence (long and short term, rolling 12-month figures) is just off target at 7.27 days. The target is 7.1 days.
8. 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 over the last year was 18, of which 2 have left the Council.
9. The annual [Health and wellbeing at work](#) report from the Chartered Institute of Personnel and Development highlights that sickness absence is at its highest level for over a decade, with an average rate of employee absence at 7.8 days per employee each year. Before the pandemic in November 2019 this figure was 5.8 days per employee. The Council's current sickness levels have decreased over the last two years.

10. The survey findings highlight that minor illness is most commonly responsible for short-term absence, while mental ill-health, musculoskeletal injuries, acute medical conditions and stress are the most common causes of long-term absence. This mirrors the Council’s data about sickness.
11. The existing SR10 indicator (percentage of calls answered within 60 seconds by Customer Services) has been replaced with the two interim indicators below. A more detailed set of indicators will be developed and brought to this committee for approval as the Digital Transformation Programme is rolled out.
- SR10: Interim indicator - All calls to the Council. The data relates to calls which come into the main council number and are routed through the IVR (interactive voice response). It does not include any direct dial calls.
  - SR11: Interim indicator – Calls answered by Customer Services. These calls are routed through the IVR system to the team.

	<b>All calls April-June 2024</b>	<b>Customer Services April-June 2024</b>
Total number of calls	21,190	11,175
% of calls answered	75.2%	85.2%
% of calls abandoned	16.3%	14.1%
Average call handling	4.34 minutes	4.13 minutes
Average wait time for call to be answered	4.27 minutes	4.29 minutes
First point of contact resolution (call not transferred)		62.5%

12. This quarter tends to be the one of the busiest for the Council, as it is after annual billing.
13. The table above shows the Customer Services Team is dealing with more than 50% of the total number of calls made to the Council’s main number and resolving over 60% of those enquiries without the need to transfer them to another team.
14. As more data is collected over the next year and officers better understand the new telephone system, this information can be used to improve the IVR routing, as well as how services manage calls.

### **Improving indicators**

15. SR7: Staff turnover (rolling 12-month figures exclude interim staff) was on target at 8.4%, the lowest since 2021. The target is 15%. This was the lowest level of staff turnover across Surrey district and boroughs.
16. The Council is reviewing what benchmarking data is available to be able to better demonstrate how the Council is performing against its neighbouring or similar councils.

## **Risk registers**

17. Details about red risks on the policy committees risk register or Corporate Risk Register are highlighted in this report.
18. There are no red risks on the committee risk register. Appendix B has details of all committee risks.
19. There are two red risks on the Housing Committee Risk Register and Corporate Risk Register, which have been added following the recent Asset Management audit report. These are:
  - H6: Inability to procure compliance contracts due to lack of resource. Priority is being given to compliance related contracts including asbestos, legionella, electrical and fire.
  - H8: Regulatory judgement of non-health and safety compliance within housing stock. Officers are being allocated solely to compliance work, with a number of compliance contracts in place. A new asset management system is under development.
  - Both risks are being closely monitored by the Head of Housing.
20. Appendix C is the Corporate Risk Register, which details the actions taken and being taken to mitigate against risks.

## **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

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