

## Appendix A – Strategy & Resources Performance Indicators Q1 April to June 2024-2025

### SR1: Percentage of council tax collected

July-Sept 2022	Oct-Dec 2022	Jan-Mar 2023	April-June 2023	July-Sept 2023	Oct-Dec 2023	Jan-Mar 2024	April-June 2024	Q1 target 21.66%
61.7%	88.7%	96.80%	34.50%	61.5%	88.50%	97.10%	34.4%	Met

### SR2: The percentage of non-domestic (business) rates collected

July-Sept 2022	Oct-Dec 2022	Jan-Mar 2023	April-June 2023	July-Sept 2023	Oct-Dec 2023	Jan-Mar 2024	April-June 2024	Q1 target 24.63%
62.30%	83.60%	97%	32%	59.3%	87.20%	99.1%	31%	Met

### SR3: Days taken to process Housing Benefit/Council Tax Benefit new claims

July-Sept 2022	Oct-Dec 2022	Jan-Mar 2023	April-June 2023	July-Sept 2023	Oct-Dec 2023	Jan-Mar 2024	April-June 2024	Target 30 days
39.3	56	31	25	28	29	41	31	Not met

#### Comments:

The target was missed by one day. Complex applications have impacted the target. These have included supported accommodation claims which need to meet certain criteria and take more time to assess.

### SR4: Days taken to process Housing Benefit/Council Tax change events

July-Sept 2022	Oct-Dec 2022	Jan-Mar 2023	April-June 2023	July-Sept 2023	Oct-Dec 2023	Jan-Mar 2024	April-June 2024	Target 12 days
11.6	9.66	5	6.33	11.6	15.33	7.66	9.66	Met

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

July-Sept 2022	Oct-Dec 2022	Jan-Mar 2023	April-June 2023	July-Sept 2023	Oct-Dec 2023	Jan-Mar 2024	April-June 2024	Target 7.1 days
11.8	11.36	10.67	9.56	8.24	7.93	7.09	7.27	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. Over the last year 18 staff have been on long term sick leave, of which 2 have left the Council. Where possible, staff are supported to return to work, where this is not possible, their exit is managed sensitively.

31% of absences are attributed to musculoskeletal conditions and 14% to mental health concerns. The remaining 55% 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.

7 absences related to musculoskeletal issues were considered work related. This made up 35% of all absences due to musculoskeletal conditions, with one long term case. 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 mental health cases, 4 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)**

July-Sept 2022	Oct-Dec 2022	Jan-Mar 2023	April-June 2023	July-Sept 2023	Oct-Dec 2023	Jan-Mar 2024	April-June 2024	Target 4.1 days
4.42	4.17	3.8	3.61	3.5	3.2	2.88	3.3	Met

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

July-Sept 2022	Oct-Dec 2022	Jan-Mar 2023	April-June 2023	July-Sept 2023	Oct-Dec 2023	Jan-Mar 2024	April-June 2024	Target 15%
17.10%	14.70%	14.50%	15.90%	10.6%	11.70%	9.60%	8.40%	Met

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

July-Sept 2023	Oct-Dec 2023	Jan-Mar 2024	April-June 2024	12 month rolling total by team
<ul style="list-style-type: none"> <li>• Operations 1</li> <li>• Planning 1</li> </ul>	<ul style="list-style-type: none"> <li>• Housing: 1</li> <li>• SBCP: 2</li> <li>• Legal: 2</li> <li>• Planning: 2</li> <li>• Democratic Services: 1</li> </ul>	<ul style="list-style-type: none"> <li>• Communications &amp; Policy: 1</li> <li>• Legal: 1</li> <li>• Planning: 1</li> <li>• Housing: 1</li> </ul>	<ul style="list-style-type: none"> <li>• Finance: 1</li> <li>• Chief Execs: 1</li> <li>• SBCP: 1</li> <li>• Planning: 1</li> <li>• Communities &amp; Partnerships: 1</li> <li>• Housing: 1</li> </ul>	<ul style="list-style-type: none"> <li>• Planning 5</li> <li>• Legal 3</li> <li>• SBCP 3</li> <li>• Housing 3</li> <li>• Operations 1</li> <li>• Democratic services 1</li> <li>• Policy &amp; Communications 1</li> <li>• Finance 1</li> <li>• Chief execs 1</li> <li>• Communities &amp; Partnerships: 1</li> </ul>

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

July-Sept 2023	Oct-Dec 2023	Jan-Mar 2024	April-June 2024	12 month rolling total by team
<ul style="list-style-type: none"> <li>• Housing 1</li> <li>• Policy and Communications 1</li> <li>• Customer Services 3</li> <li>• Finance 2</li> <li>• Revenues &amp; Benefits 1</li> <li>• Legal 1</li> <li>• Planning 2</li> </ul>	<ul style="list-style-type: none"> <li>• Property Services 1</li> <li>• Finance 1</li> <li>• IT 1</li> </ul>	<ul style="list-style-type: none"> <li>• Legal: 2</li> <li>• Planning: 2</li> <li>• Policy &amp; Comms: 1</li> <li>• Communities: 1</li> <li>• IT: 1</li> </ul>	<ul style="list-style-type: none"> <li>• Finance: 1 (fixed term)</li> <li>• Planning: 1</li> <li>• Housing: 1</li> <li>• Streets: 1</li> <li>• Customer Services: 1</li> <li>• FTP: 2 (fixed term)</li> </ul>	<ul style="list-style-type: none"> <li>• Planning 5</li> <li>• Finance 4</li> <li>• Legal 3</li> <li>• Customer Services 4</li> <li>• FTP: 2 (fixed term)</li> <li>• Housing 2</li> <li>• Policy &amp; Communications 1</li> <li>• Revenues &amp; Benefits 1</li> <li>• IT 2</li> <li>• Property Services 1</li> <li>• Communities 1</li> <li>• Streets 1</li> </ul>

**SR10: Interim indicator – All calls to the main council number (01883 722000)**

	April-June 2024	July-Sept 2024	Oct-Dec 2024	Jan-Mar 2025	April-June 2025
Total number of calls	21,190				
% of calls answered	75.2%				
% of calls abandoned	16.3%				
Average call handling	4.34 minutes				
Average wait time for call to be answered	4.27 minutes				

**Comments:**

This 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.

The IVR is complex and multi layered. Where numbers in the table above do not add up to 100% (calls answered and abandoned) this could be where calls are not captured as they are transferred. More work is taking place to better understand this discrepancy.

**SR11: Interim indicator – Calls answered by Customer Services**

	April-June 2024	July-September 2024	Oct-Dec 2024	January-March 2025	April-June 2025
Number of calls	11,175				
% of calls answered	85.2%				
% of calls abandoned	14.1%				
Average call handling	4.13 minutes				
Average wait time for call to be answered	4.29 minutes				
First point of contact resolution (call not transferred)	62.5%				

**Comments:**

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.

**SR12: Number of complaints received (data only)**

July-Sept 2022	Oct-Dec 2022	Jan-March 2023	April-June 2023	July-Sept 2023	Oct-Dec 2023	Jan-Mar 2024	April-June 2024
30	30	15	21	29	25	30	18

**SR13: Number of Freedom of Information requests (FOIs) received (data only)**

July-Sept 2022	Oct-Dec 2022	Jan-March 2023	April-June 2023	July-Sept 2023	Oct-Dec 2023	Jan-Mar 2024	April-June 2024
130	108	226	209	210	234	273	157

**Previous indicators**

In agreement with the committee, the indicator below has been removed on the understanding that new indicators will be developed with the roll out of the transformation programme. This indicator has not been met for at least five years which indicates it is no longer realistic or relevant.

**SR10: The percentage of calls answered within 60 seconds by Customer Services**

July-Sept 2022	Oct-Dec 2022	Jan-Mar 2023	April – June 2023	July-Sept 2023	Oct-Dec 2023	Jan-Mar 2024	Target 80%
39.70%	58.00%	55.60%	44.03%	48.16%	63.60%	<b>1 Jan-14 Feb</b> Mitel 45.86% <b>14 Feb-31 March</b> RingCentral 46.60%	Not Met