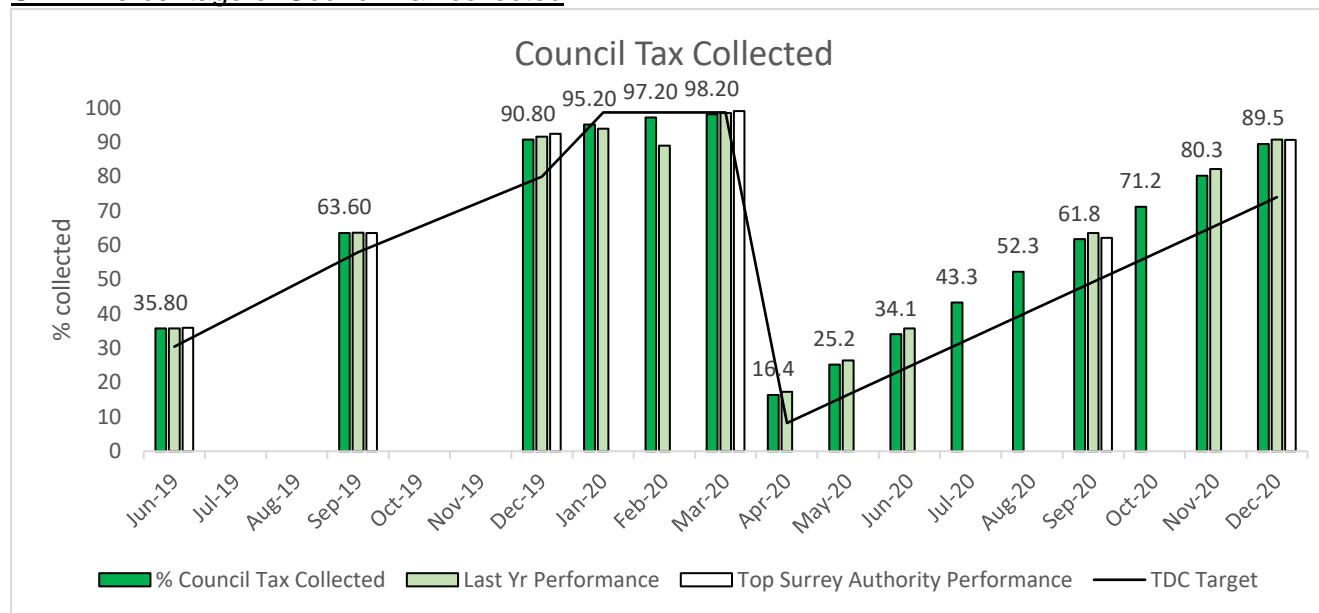


## APPENDIX A – Strategy & Resources Performance Charts

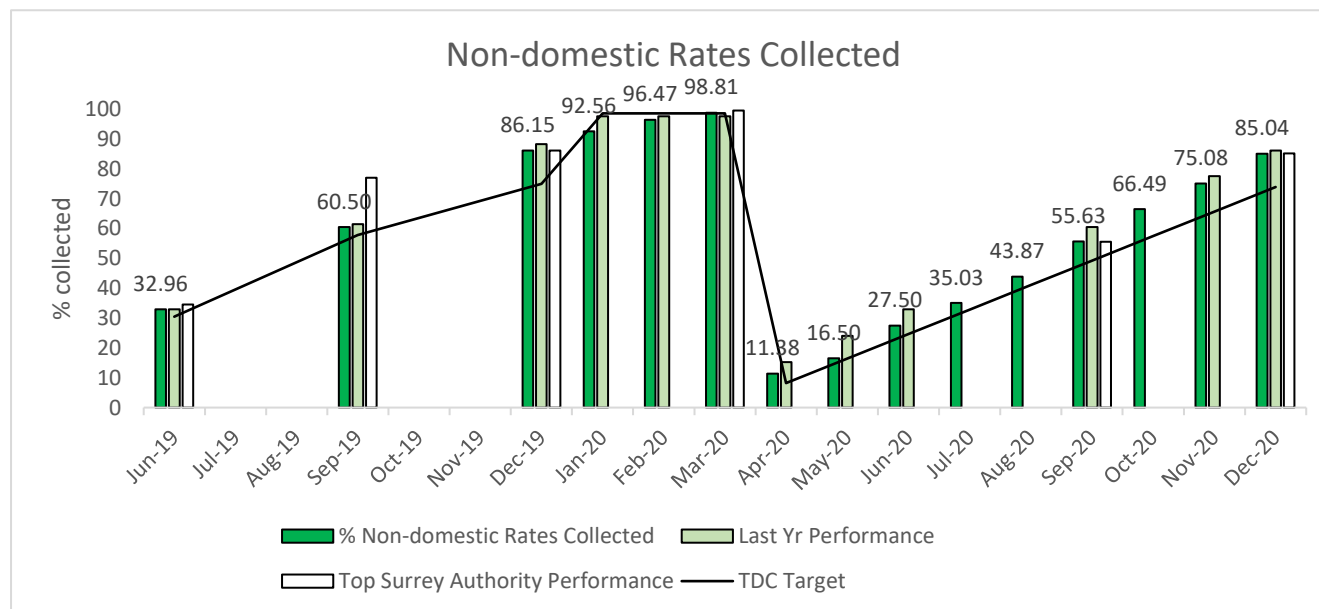
### SR1 - Percentage of Council Tax collected



#### Performance Summary

- Collection performance was 15.52% above the increasing monthly target, which at the end of December stood at 73.98%. Performance remained down by 1.3% compared to the same period in 2019/20 with a collection rate at that stage of 90.80%.
- Despite the team having to grasp additional COVID related work through business grants and the Northgate implementation project, collection rates in Tandridge were close to highest in Surrey at the end of December 2020. Approximately 1,273 Summonses to be issued mid-January totalling £1.6m
- Target: 73.98% (monthly, cumulative).

### SR2 - The percentage of non-domestic rates due for the financial year which were received by the Council

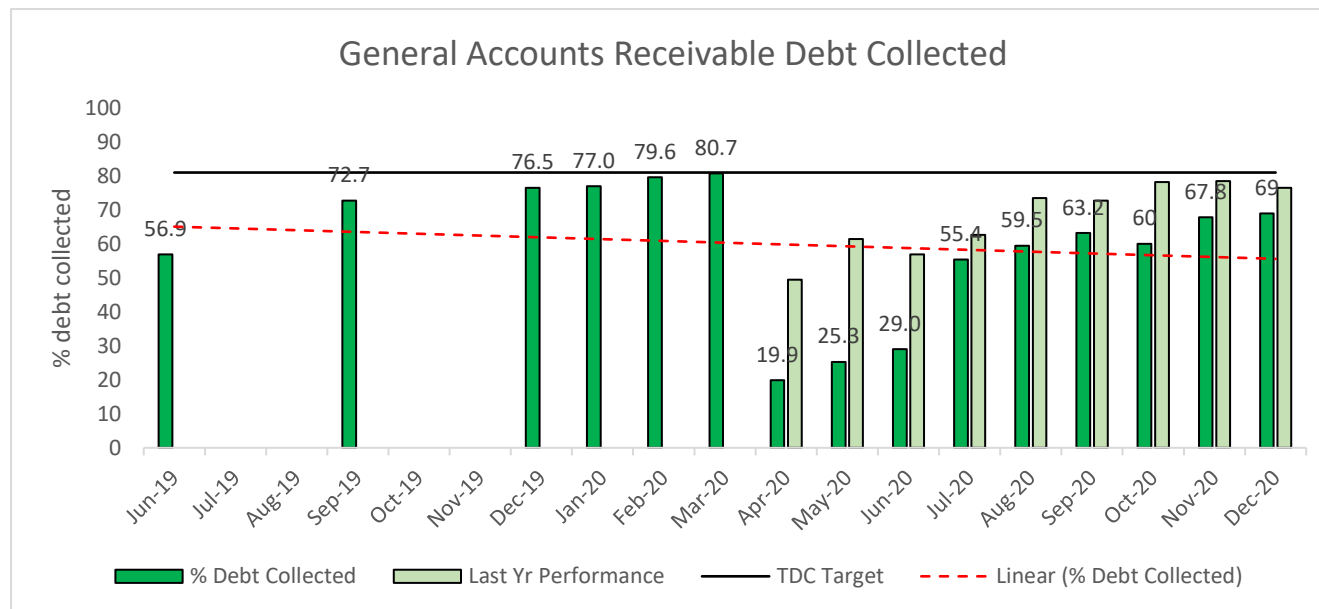


#### Performance Summary

- Collection performance was 11.15% above the increasing monthly target which at the end of December stood at 73.89%. Performance was down by 1.11% compared to the same period in 2019/20 with a collection rate at that stage of 86.15%.
- Despite the team having to grasp additional COVID related work through business grants and the Northgate implementation project, collection rates in Tandridge were close to the highest in Surrey at the end of December 2020. 120 Summonses were issued in January totalling £638k.
- Target: 73.89% (monthly, cumulative).

## APPENDIX A – Strategy & Resources Performance Charts

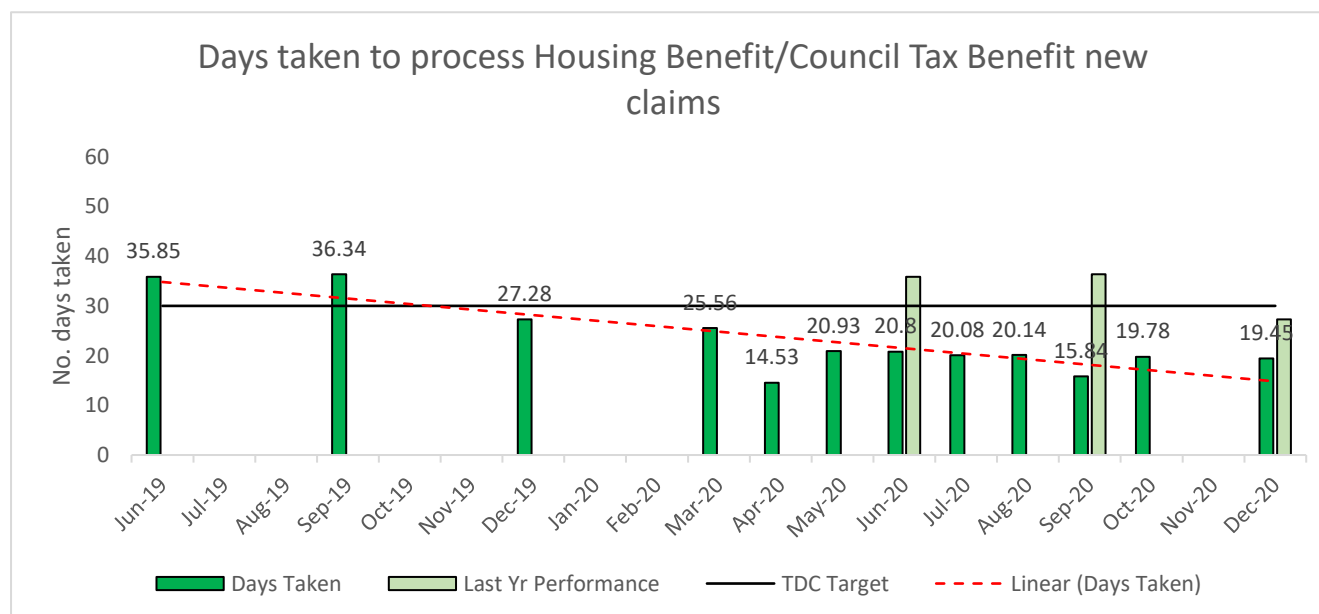
### SR2b - General Accounts Receivable Debt Collected



#### Performance Summary

- Although performance is off-target, we are closing the gap regarding like-for-like performance.
- Due to Covid-19 all recovery and enforcement (Bailiff) action ceased at the start of lockdown as per government guidelines.
- 800+ reminders were sent out on 14 January 2021.
- There are several large CIL invoices outstanding totalling over £800k, and a notable debt related to the leisure operator.
- The new corporate debt policy was agreed by this committee in November 2020 and being implemented.
- Target:** 81%.

### SR3a - Days taken to process Housing Benefit/Council Tax Benefit new claims

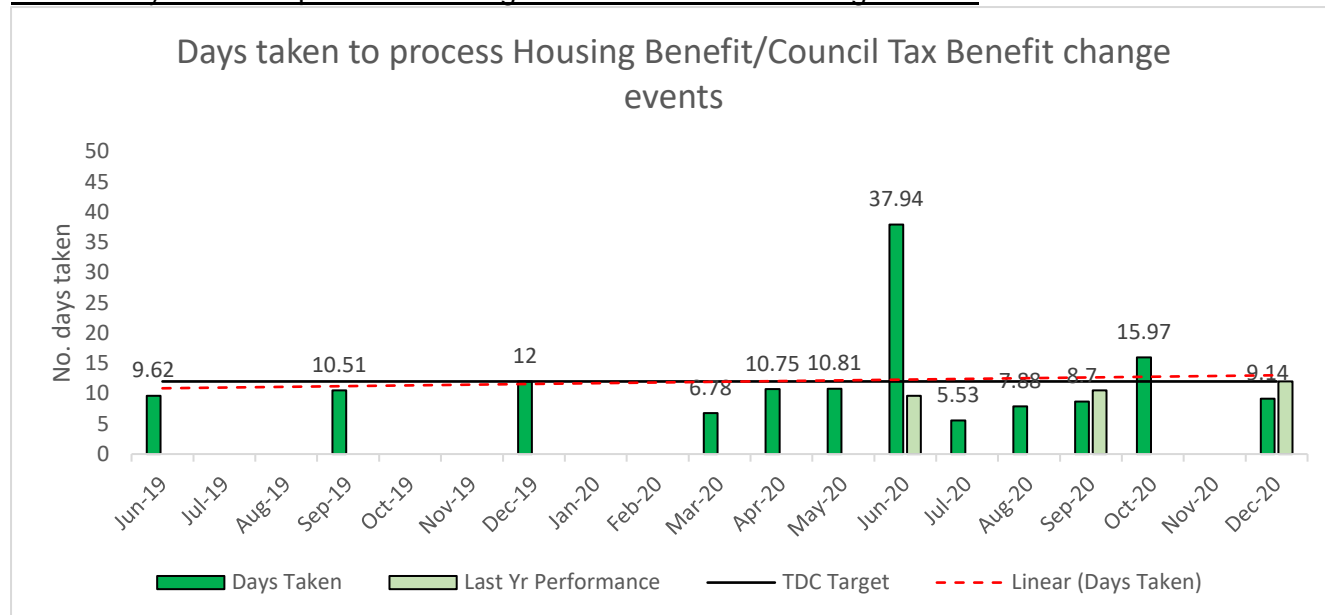


#### Performance Summary

- Target continues to be met in Quarter 3 2020-21.
- A number of staff were on annual leave over the festive period so the backlog of work outstanding significantly increased. Focused work days to tackle increases in certain areas have been carried out including new claims after New Year (50 outstanding at peak). It is anticipated day stats will increase once the backlog of work is increased.
- Target:** 30 days.

## APPENDIX A – Strategy & Resources Performance Charts

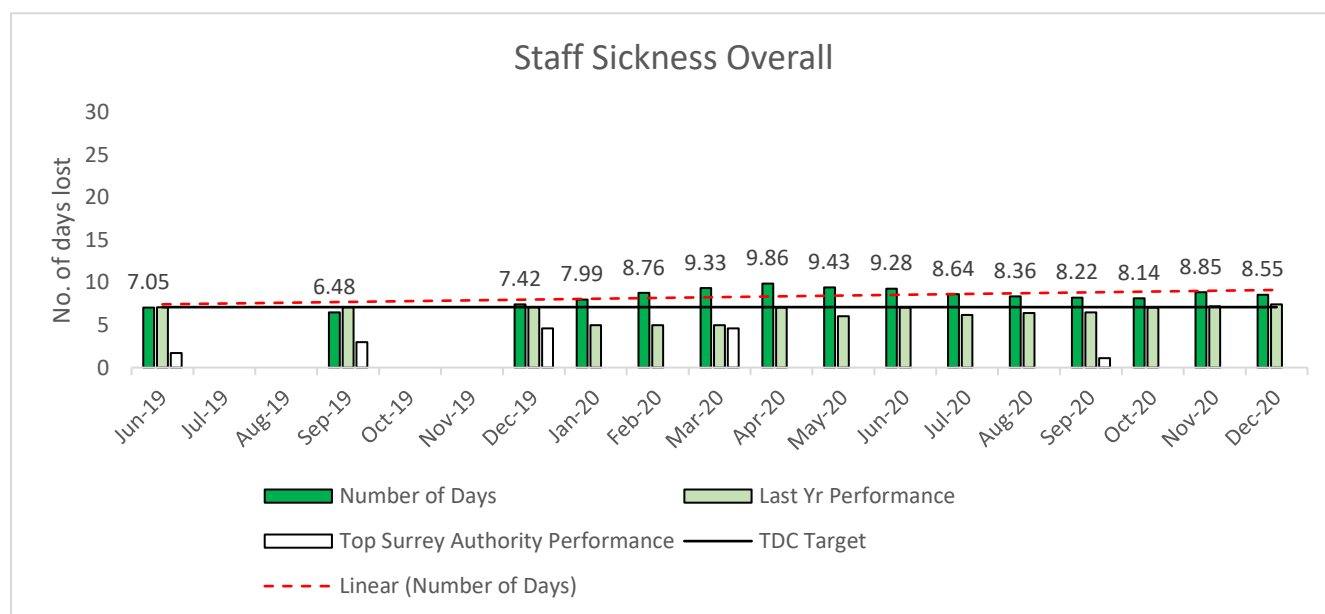
### SR3b - Days taken to process Housing Benefit/Council Tax change events



#### Performance Summary

- Target continues to be met in Quarter 3 2020-21.
- As above (SR3a).
- Target: 12 days.

### SR4 – The number of working days/shifts lost due to sickness absence (long and short-term)

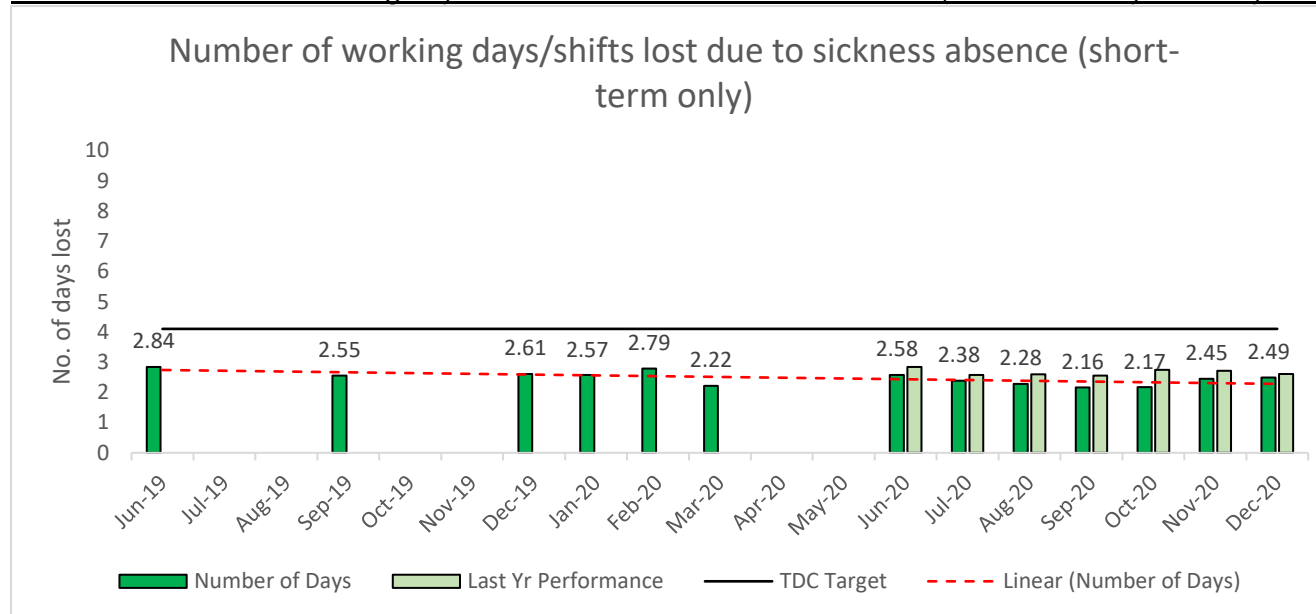


#### Performance Summary

- Sickness absence in December 2020 reduced from November 2020. The 12-month rolling figure, like-on-like to 2019/20, continues to be higher, but the gap is reducing.
- The difference is primarily due to an increase of the days lost to long term sickness year on year, however this trend continues to reduce. Mental health issues and Musculoskeletal conditions continue to be the most frequently cited reason for sickness. 15% of days lost were related to Covid-19.
- We continue to be mindful of the impact remote working and social isolation are having on the workforce currently and have communicated the MHFA scheme to all employees.
- HR Specialists continue to monitor and review sickness absences, carrying out sickness review meetings (remotely) alongside managers in line with the policy and signposting to support services where necessary.
- Advice from OH continues to be sought, particularly in connection with long term absences and those involving mental health concerns.
- Target: 7.1 days.

## APPENDIX A – Strategy & Resources Performance Charts

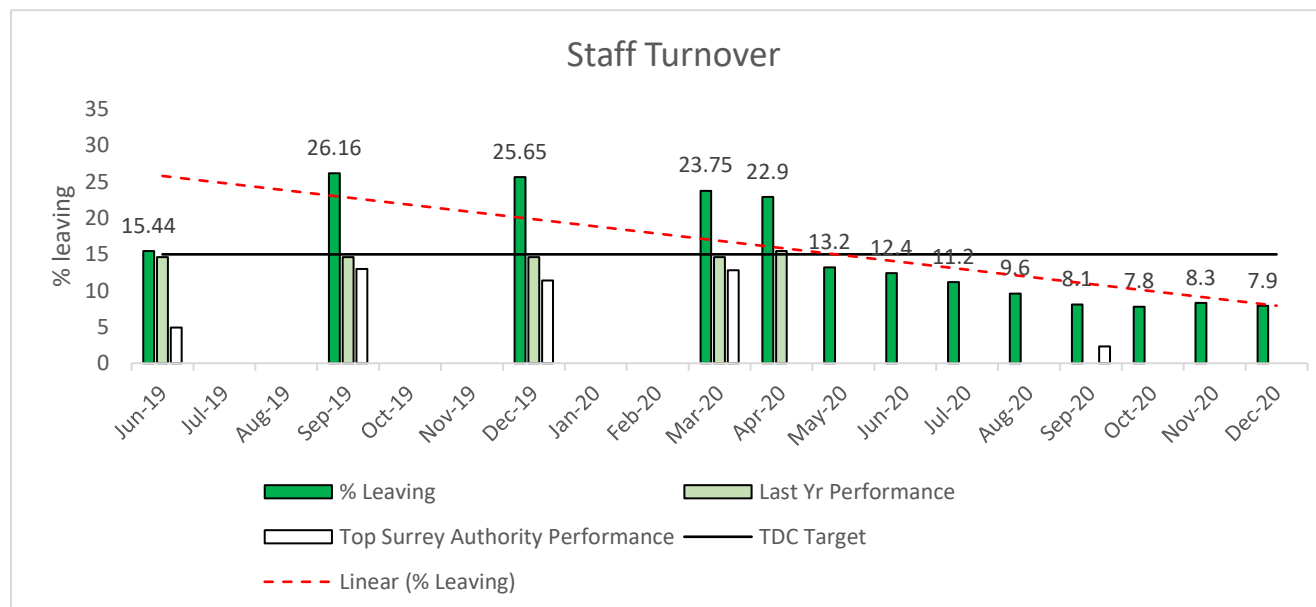
### SR5 – The number of working days/shifts lost due to sickness absence (short-term only – 20 days or less)



#### Performance Summary

- We continue to perform on target for December 2020, with a comparable like-on-like performance with the same period last year.
- Target: 4.1 days.

### SR6 – Staff turnover

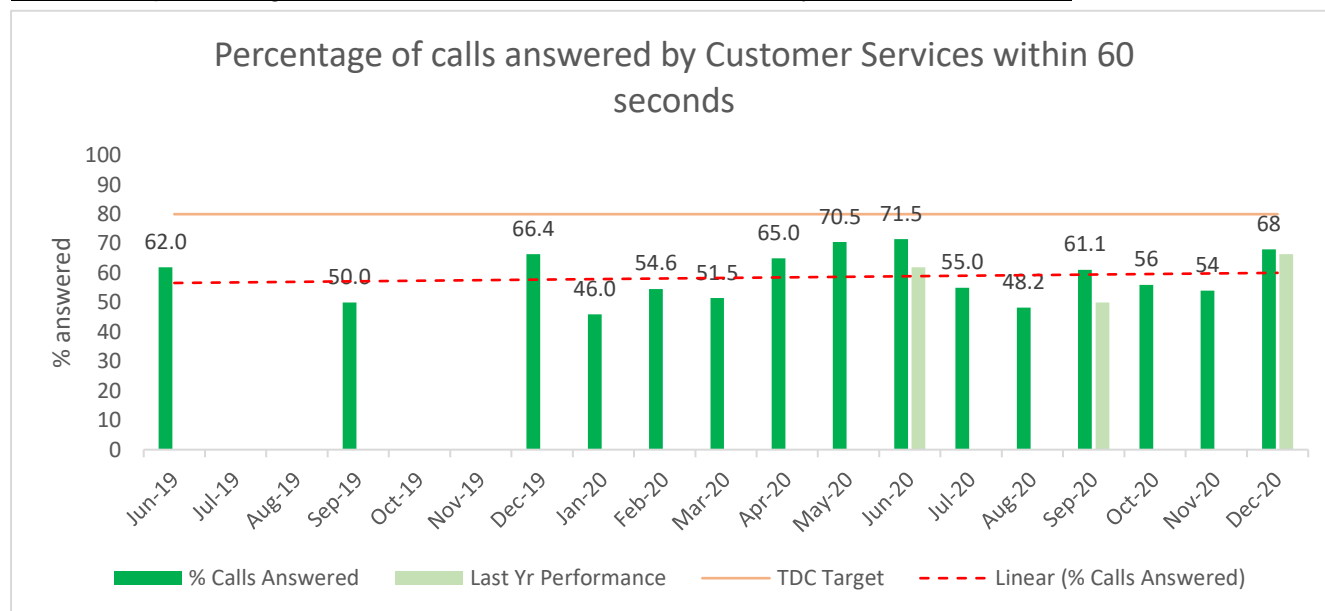


#### Performance Summary

- The annual (voluntary leavers) turnover figure commenced the year at 14.3%. By November, this figure was at 8.3%, but has reduced slightly to 7.9%.
- HR continue to carry out exit interviews, where possible, as soon after receipt of resignation.
- Target: 15%.

## APPENDIX A – Strategy & Resources Performance Charts

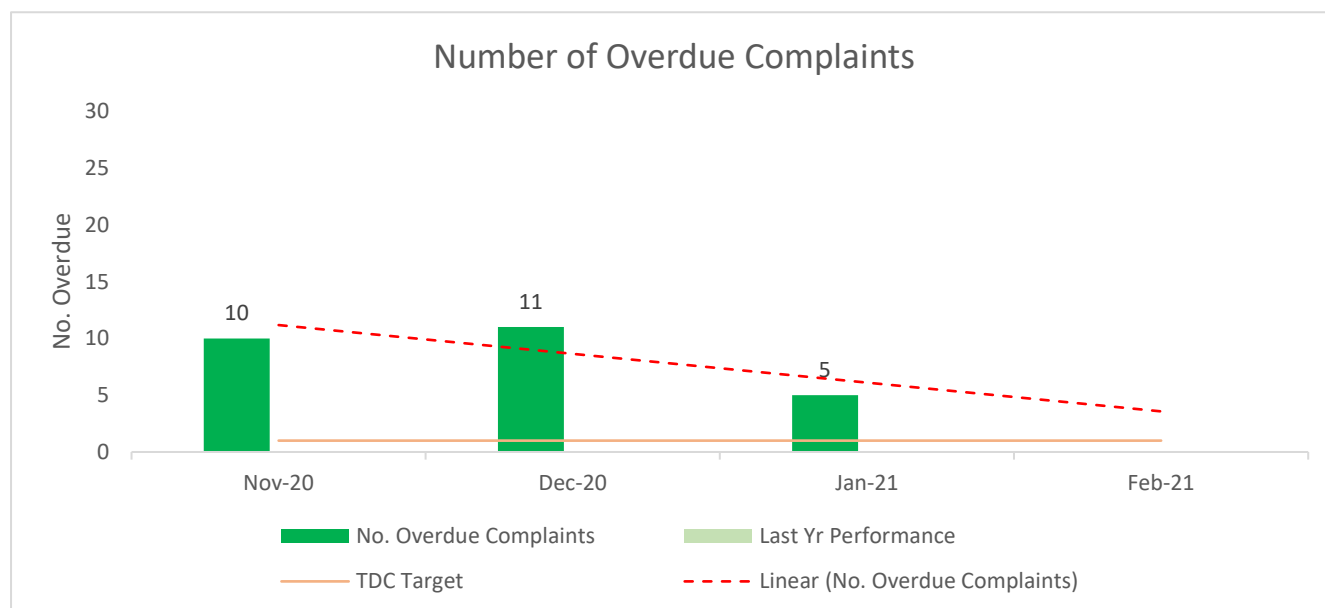
### SR7 - The percentage of calls answered within 60 seconds by Customer Services



#### Performance Summary

- Although off target the service level in December had improved from the previous 3 months (average of 57%). The average speed of answer was 1 minute and 8 seconds. The average abandonment rate was 5.8%. The target is to be below 10%.
- The target of 80% within 1 minute was a very ambitious target set before customer First went live. In the current climate and with the budgeted resources it is unlikely that we will ever achieve this target. A more realistic target will be set for next financial year.
- Target: 80%.**

### SR8 – Number of Overdue Complaints

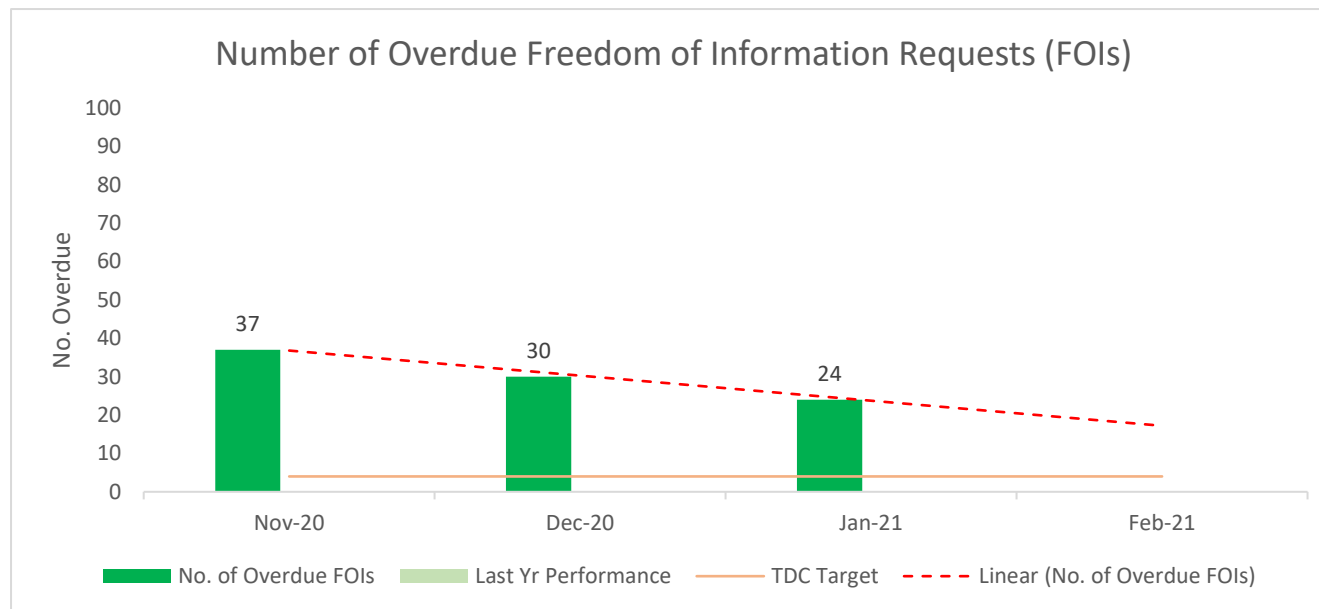


#### Performance Summary

- After reviewing the data source for this indicator, it was felt that a more accurate data source could be used and the indicator reframed, to align it more towards its intended use. Hence the data has been replaced and indicator reframed from % "Complaints Responded to Within 10 Working Days" to "number of overdue complaints".
- Actions: the KPI is monitored fortnightly by the Senior Leadership Team and monthly by the Executive Leadership Team; a new automated process is being developed for managing complaints; and the responsible officer has approached Mole Valley District Council regarding complaints related to the shared Environmental Health service that Tandridge District Council does not operate.
- Target: 1** - currently baselined to 10% of November 2020 data.

## APPENDIX A – Strategy & Resources Performance Charts

### SR9 – Number of Overdue Freedom of Information Requests (FOIs)



#### Performance Summary

- After reviewing the data source for this indicator, it was felt that a more accurate data source could be used and the indicator reframed, to align it more towards its intended use. Hence the data has been replaced and indicator reframed from % “FOIs Responded to Within 20 Working Days” to “number of overdue FOIs”.
- Actions: the KPI is monitored fortnightly by the Senior Leadership Team and monthly by the Executive Leadership Team; a new automated process is being developed for managing complaints; and the responsible officer has approached Mole Valley District Council regarding FOIs related to the shared Environmental Health service that Tandridge District Council does not operate.
- Target: 4 - currently baselined to 10% of November 2020 data.