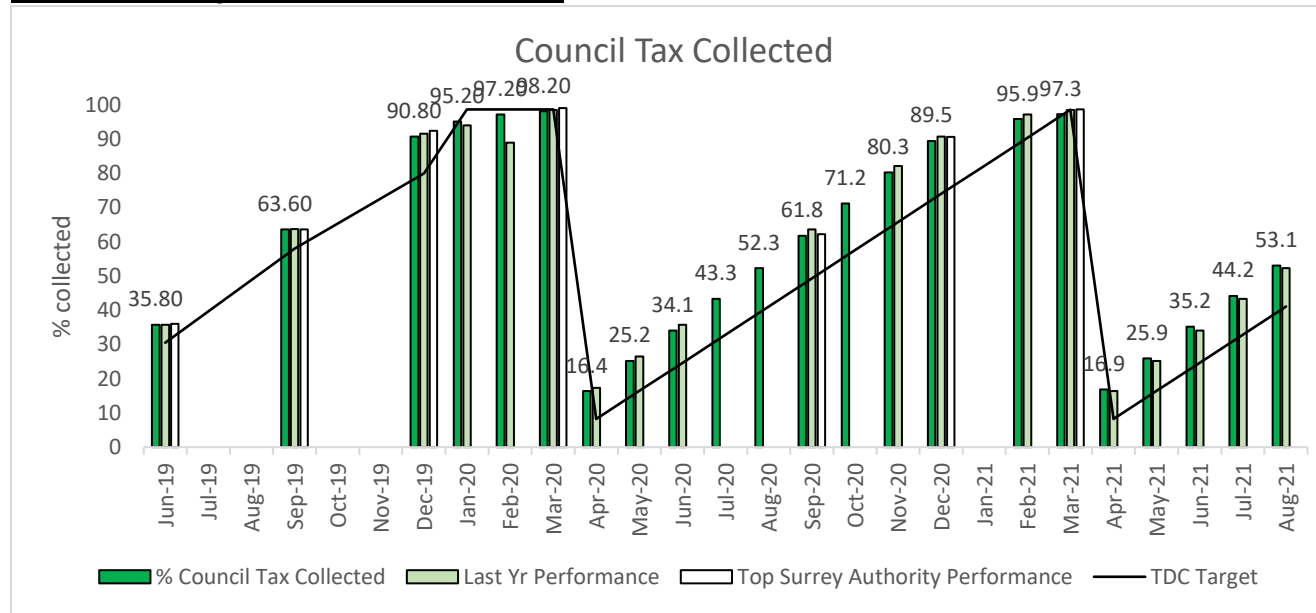


APPENDIX A – Strategy & Resources Performance Charts

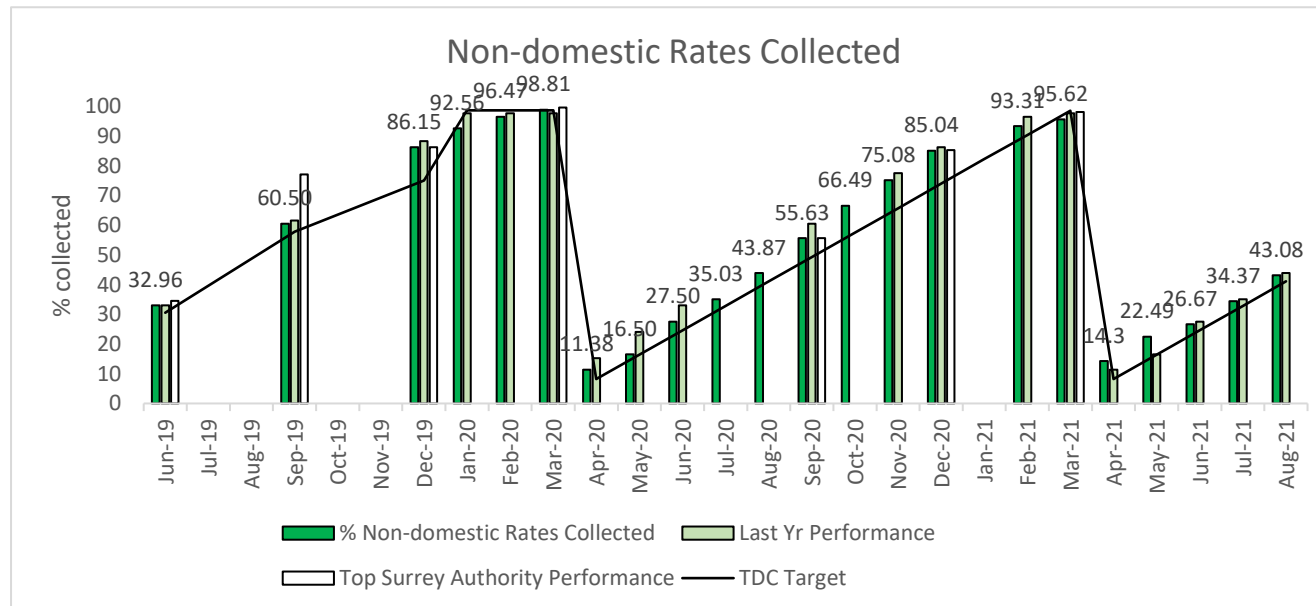
SR1 - Percentage of Council Tax collected



Performance Summary

- Collection performance is 12% above the increasing monthly target at the end of August 2021. Performance is 0.8% better than that of the same period in 2020/21, when collection rates were 52.30%.
- Target: 98.7% (end of year, cumulative).

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

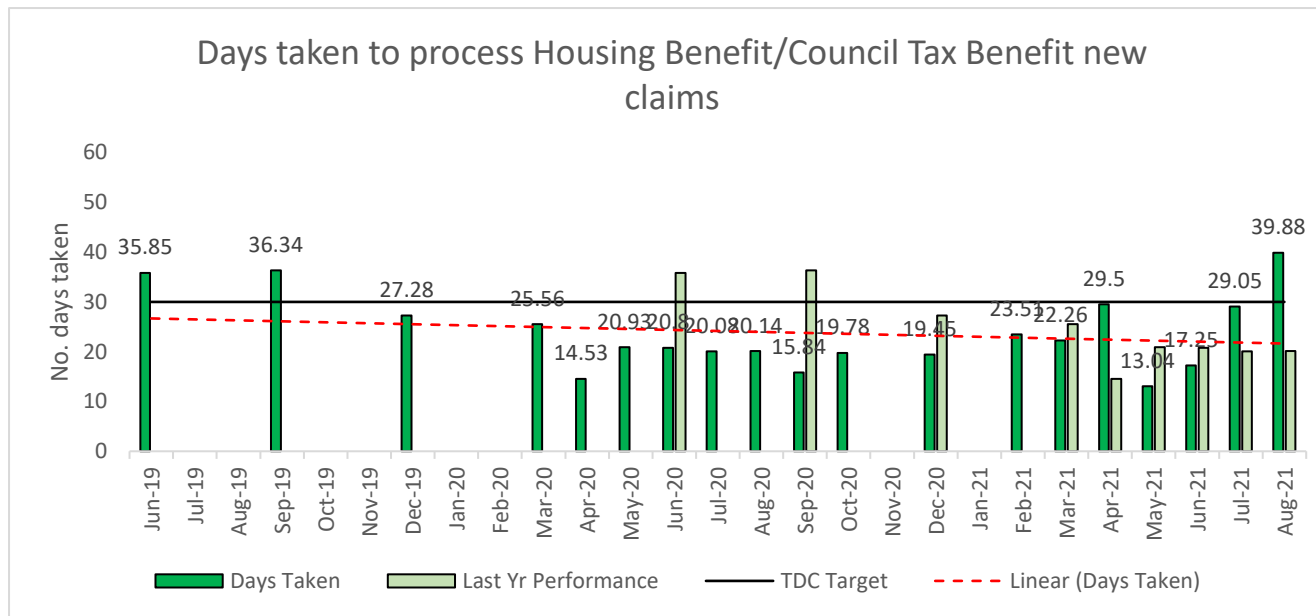


Performance Summary

- Collection performance is 2.03% above the increasing monthly target, which at the end of August 2021 stood at 41.05%. Performance is marginally lower than that of the same period in 2020/21.
- Target: 98.6% (end of year, cumulative).

APPENDIX A – Strategy & Resources Performance Charts

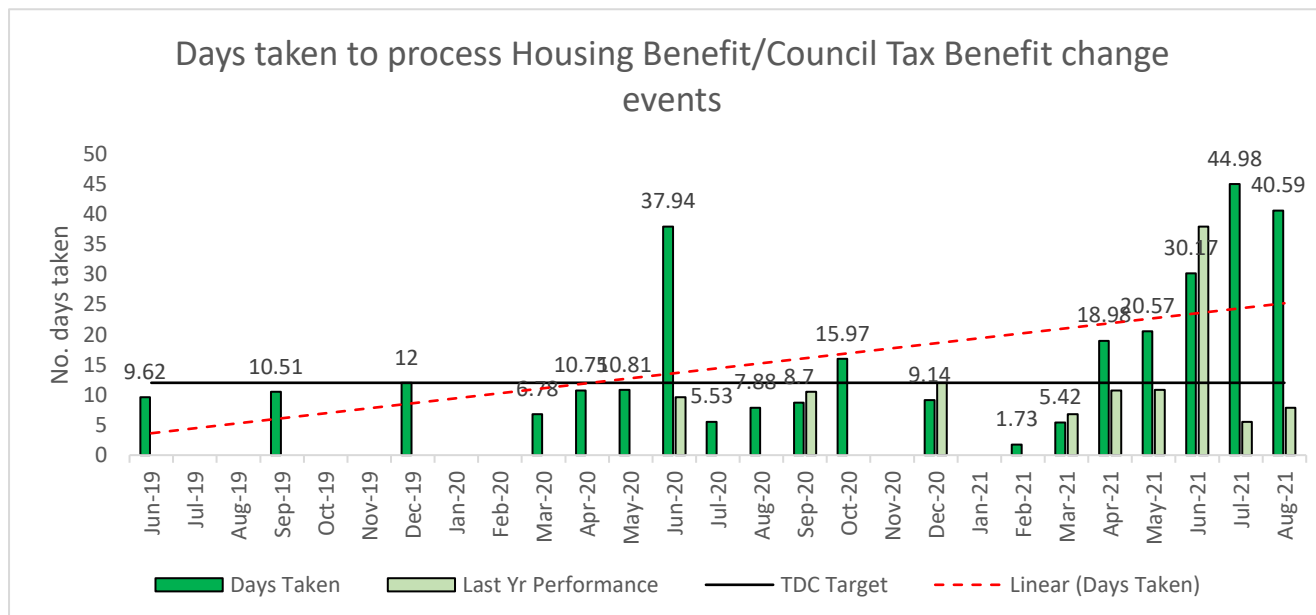
SR3a - Days taken to process Housing Benefit/Council Tax Benefit new claims



Performance Summary

- The Capita system closed on 03/09/21 so all older claims were assessed in preparation for migration to Northgate system in October. There were some older more complex claims that had been outstanding for some time that needed to be completed before closure of Capita. As a result, figures at the end of August have gone over target.
- Target: 30 days.

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

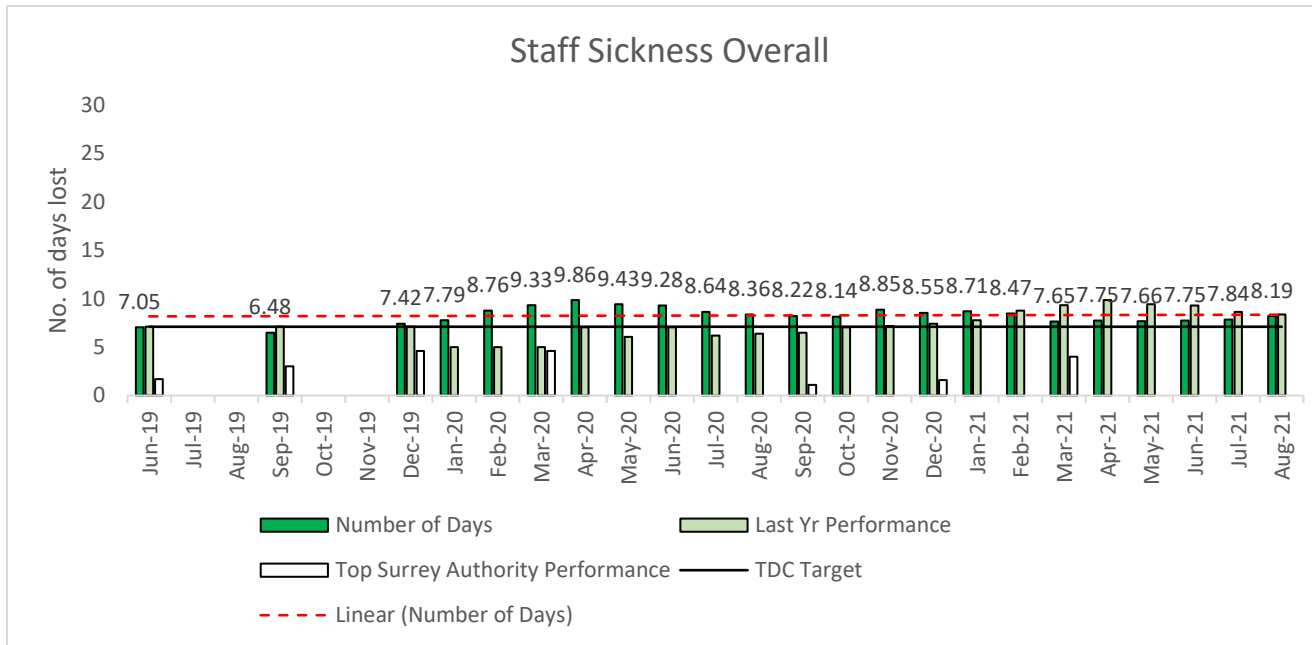


Performance Summary

- As of the end of Quarter 1, the Council now has 4 temporary Benefits Officers - 3 Assessment Officers (2 F/T positions) and 1 covering the Benefits Line. This has enabled us to start reducing the backlog. Yet as older work is being completed the daily processing figures do increase. Hence the 'days taken' increased since Quarter 4 last year. However, the volume of work being done has increased and the backlog significantly reduced. It is encouraging that an improvement can be seen in the latest August figure.
- Target: 12 days.

APPENDIX A – Strategy & Resources Performance Charts

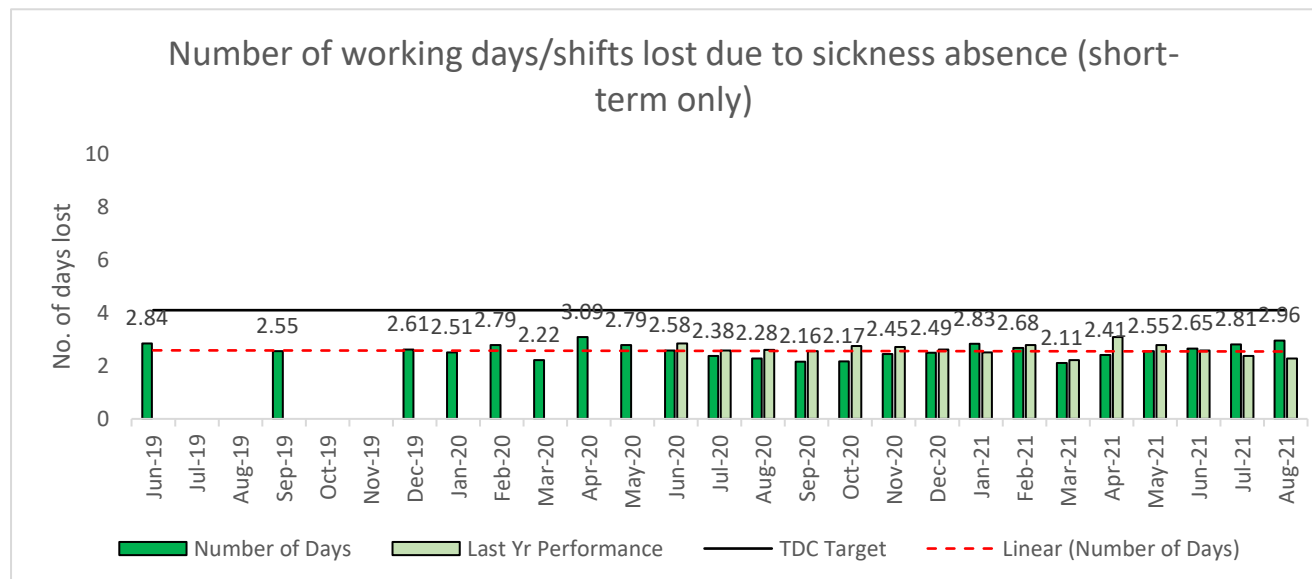
SR4 – The number of working days/shifts lost due to sickness absence (long and short-term)



Performance Summary

- Off target at the end of Quarter 1 and into August 21, although similar to the same period last year.
- Mental health issues and Musculoskeletal conditions continue to be the most frequently cited reason for sickness absence, accounting for almost 64% of the total absences in the 12-month rolling period. Musculoskeletal issues are more commonly associated with roles that are of a physical nature (Operational Services/Streets/Parks).
- Working days have also been lost due to either Covid-19 self-isolation/Shielding/Testing or unable to work from home (primarily Operational Services/Streets/Parks). Within this, we have also seen a number of absences related to adverse reaction to the vaccine. Yet Covid related absences are reducing month on month.
- Target: 7.1 days.

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

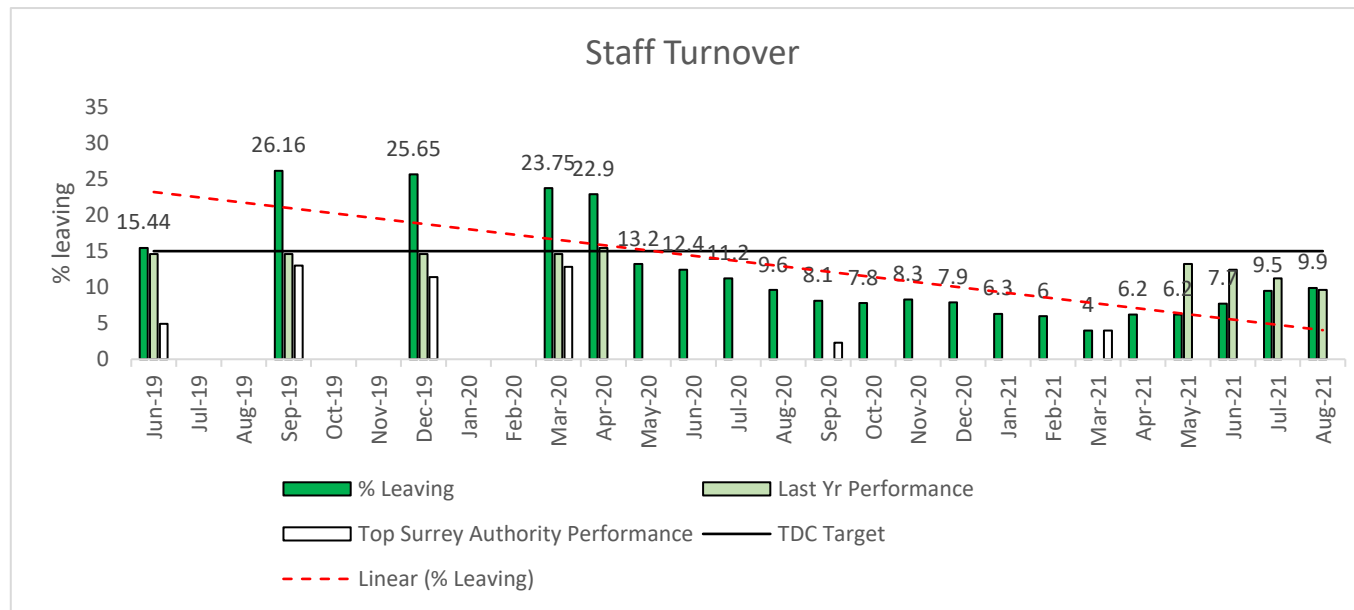


Performance Summary

- On target; overall trendline stable.
- Target: 4.1 days.

APPENDIX A – Strategy & Resources Performance Charts

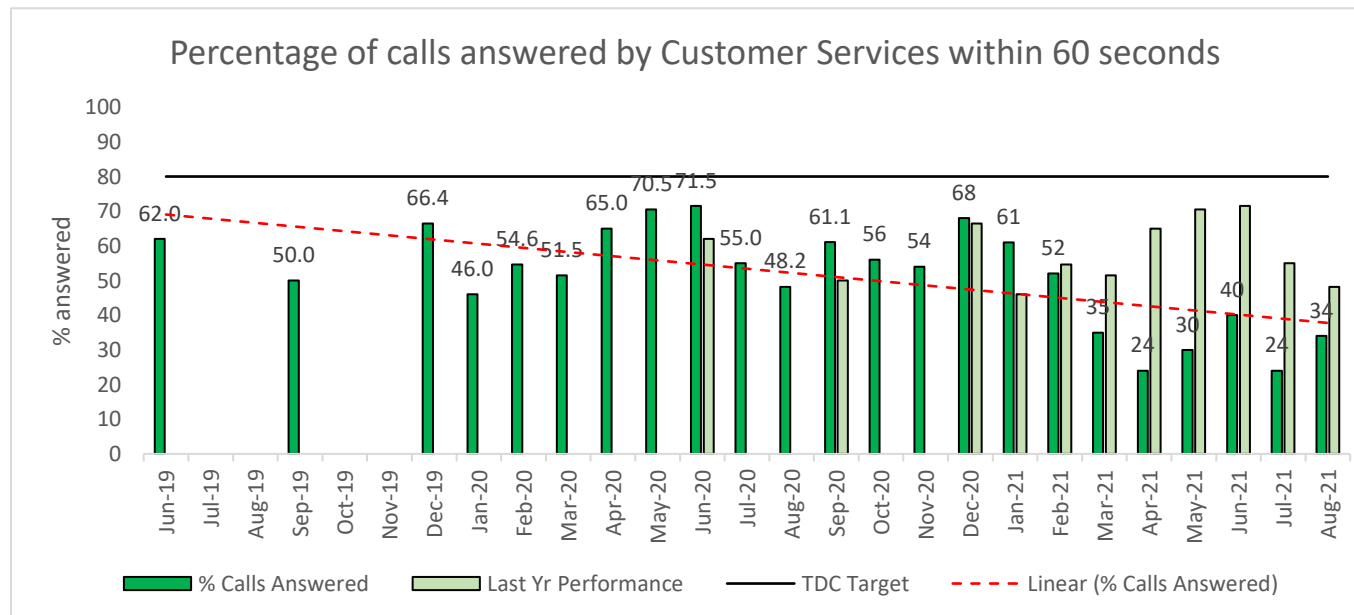
SR6 – Staff turnover



Performance Summary

- On target, although a rising between since the end of Quarter 4 last year. Note: the Council is in the process of recruiting a new HR specialist.
- Target: 15%.

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

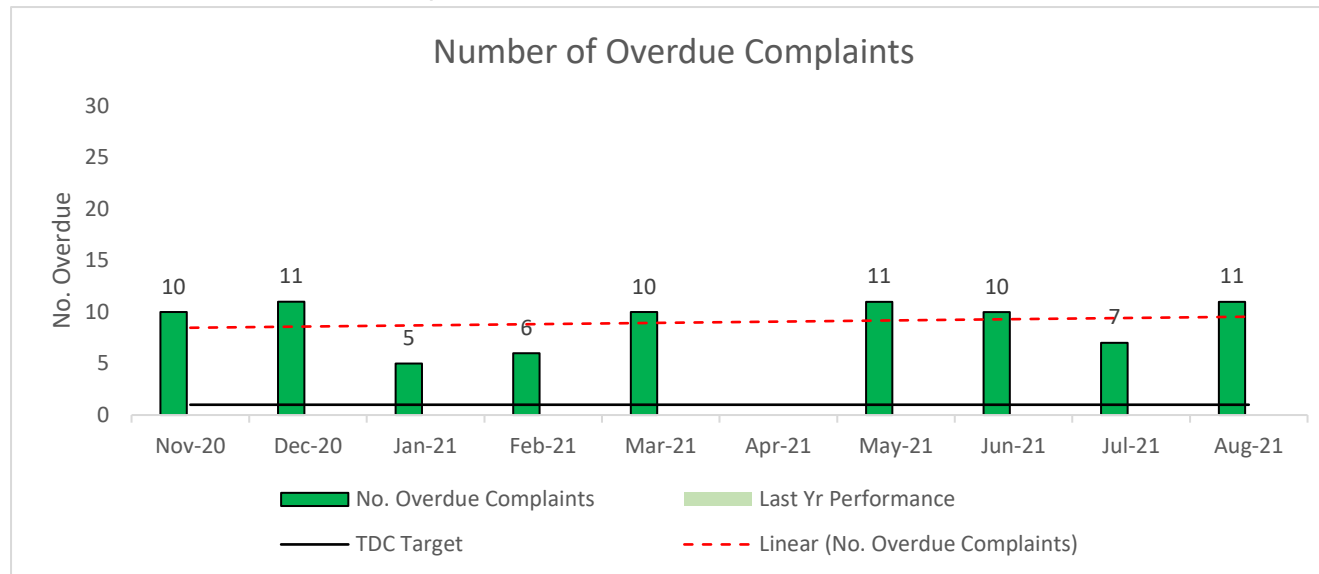


Performance Summary

- In August, 8158 calls and 1317 emails were received, and 1394 cases processed. Approximately 2000 calls related to Council Tax and repeat calls regarded non-collection of rubbish and recycling. The suspension of the garden waste service prompted additional calls, and supporting the Northgate project limited resources on the benefits and council tax lines.
- The length of calls continues to impact response times, including the time to log and process each customer enquiry.
- We are recruiting for a new apprentice to fill a vacant post. The team have also been impacted by Covid sickness absence which in turn impacts the response times.
- Target: 80%.

APPENDIX A – Strategy & Resources Performance Charts

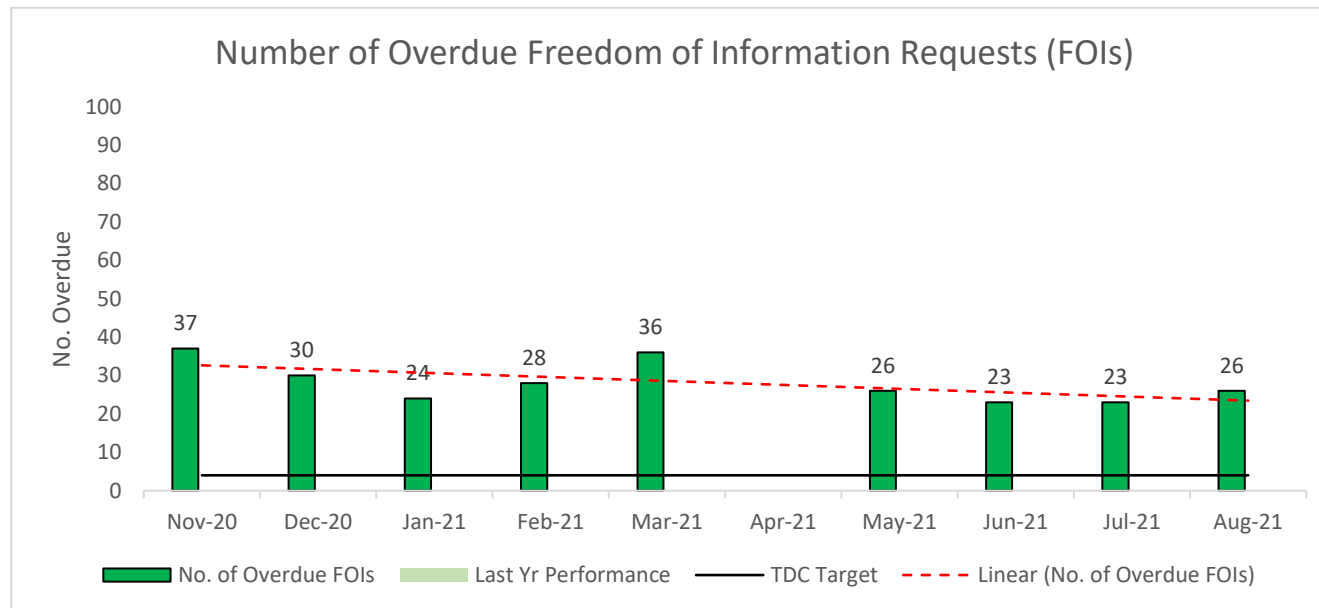
SR8 – Number of Overdue Complaints



Performance Summary

- A number of the overdue complaints in July and August relate to Operational Services. This area has a number of job vacancies. This, along with the peak holiday period has meant some responses to complaints have taken longer than they should.
- See 'Complaints update' submitted to Audit and Scrutiny Committee – 30th September – for further information on complaints.
- Target: 1 - currently baselined to 10% of November 2020 data.

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



Performance Summary

- Officers have no control over the type or volume of FOI requests. Many can be time consuming to respond to as they may involve multiple service areas or documents may need redaction.
- See 'Complaints update' submitted to Audit and Scrutiny Committee – 30th September – for further information on FOIs.
- Target: 4 - currently baselined to 10% of November 2020 data.