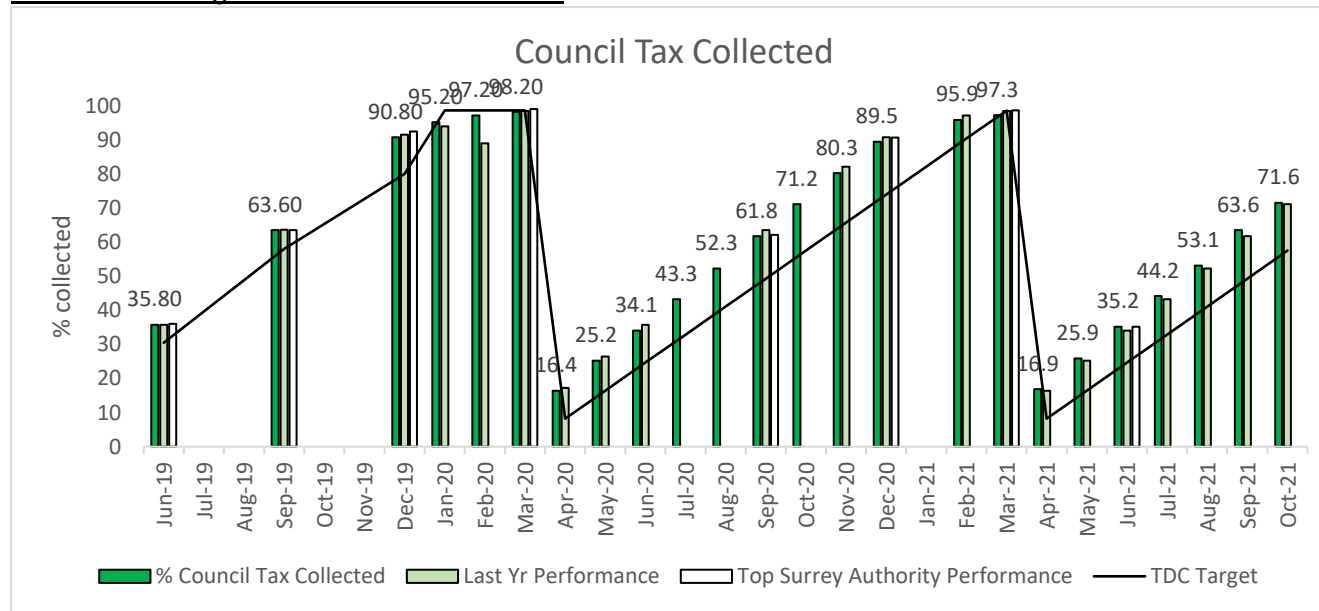


APPENDIX A – Strategy & Resources Performance Charts

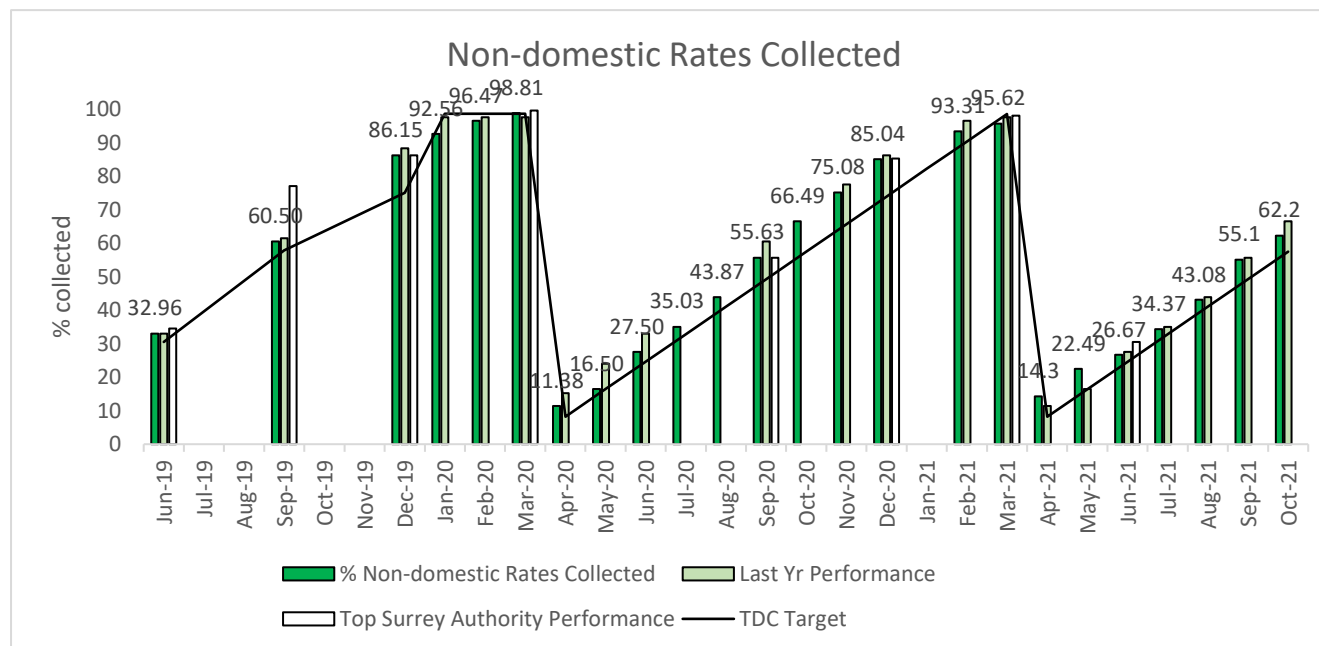
SR1 - Percentage of Council Tax collected



Performance Summary

- Collection performance is 14.06% above the increasing monthly target, which at the end of October 2021 stood at 57.54%. Performance is 0.40% better than that of the same period in 2020/21, when collection rates were 71.20%.
- 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

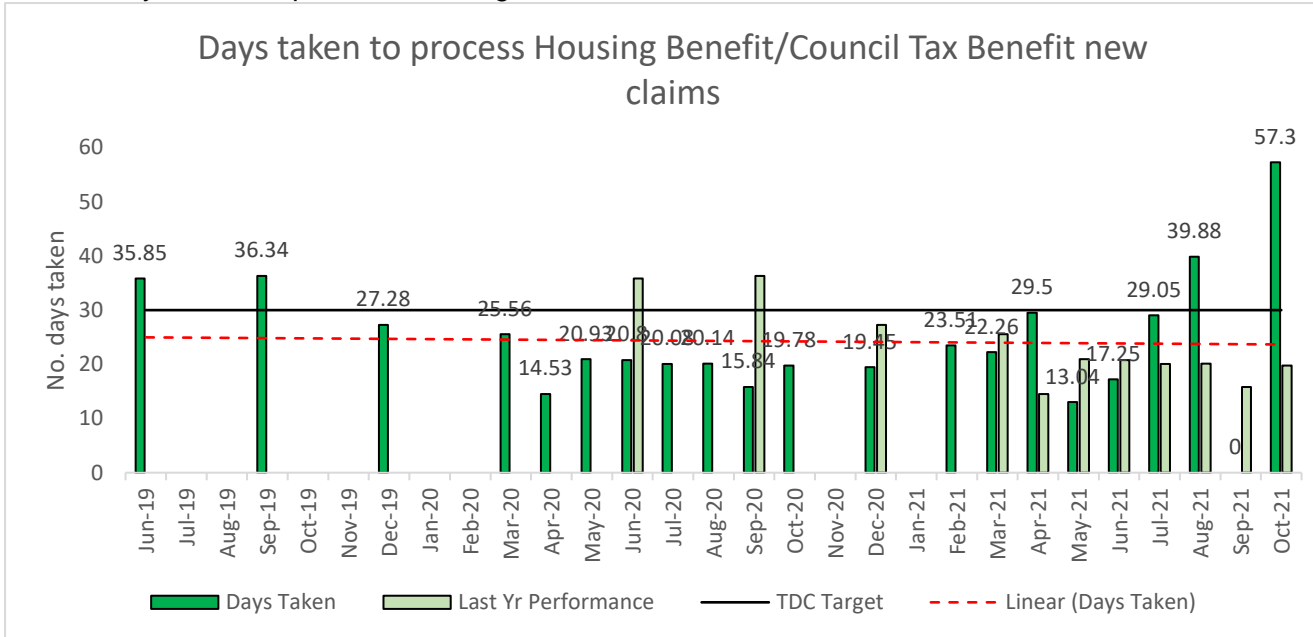


Performance Summary

- Collection performance is 4.73% above the increasing monthly target, which at the end of October 2021 stood at 57.47%. Performance is 0.29% lower than that of the same period in 2020/21, when collection rates were 66.49%.
- Target: 98.6% (end of year, cumulative).

APPENDIX A – Strategy & Resources Performance Charts

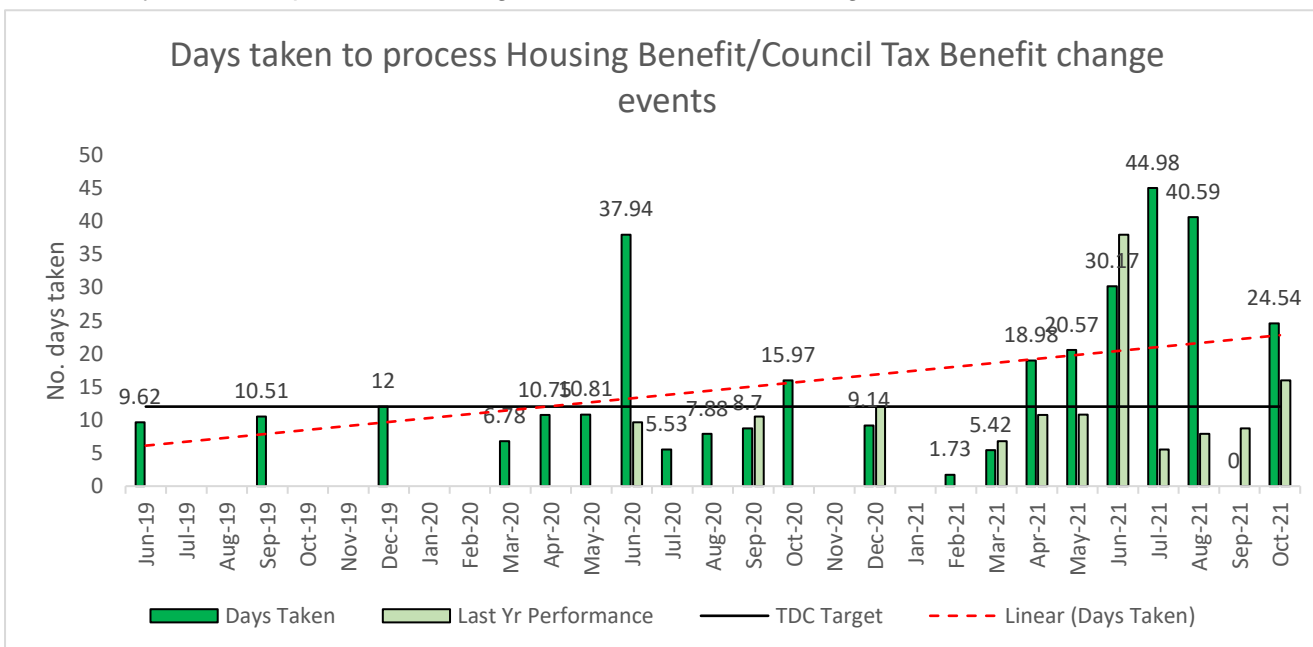
SR3a - Days taken to process Housing Benefit/Council Tax Benefit new claims



Performance Summary

- The high day stats are to be expected as we have had a period of time without an IT system between September and October. The high day stats are a result of a combination of staff getting used to a new system, backlog due to system closure and a key piece of automation which will not be implemented fully until the end of the year. The processing stats for November will probably be impacted as well.
- Target: 30 days.

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

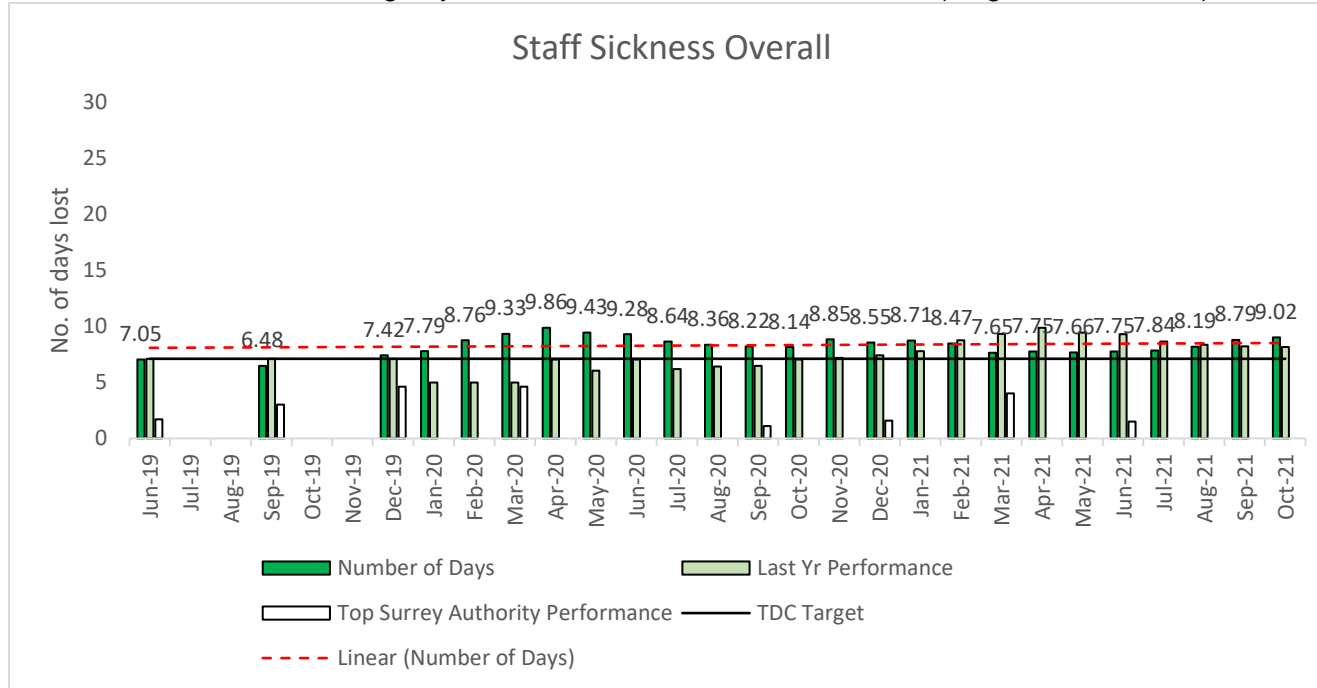


Performance Summary

- See above - the same issues have affected processing stats for CIRCS as well.
- Target: 12 days.

APPENDIX A – Strategy & Resources Performance Charts

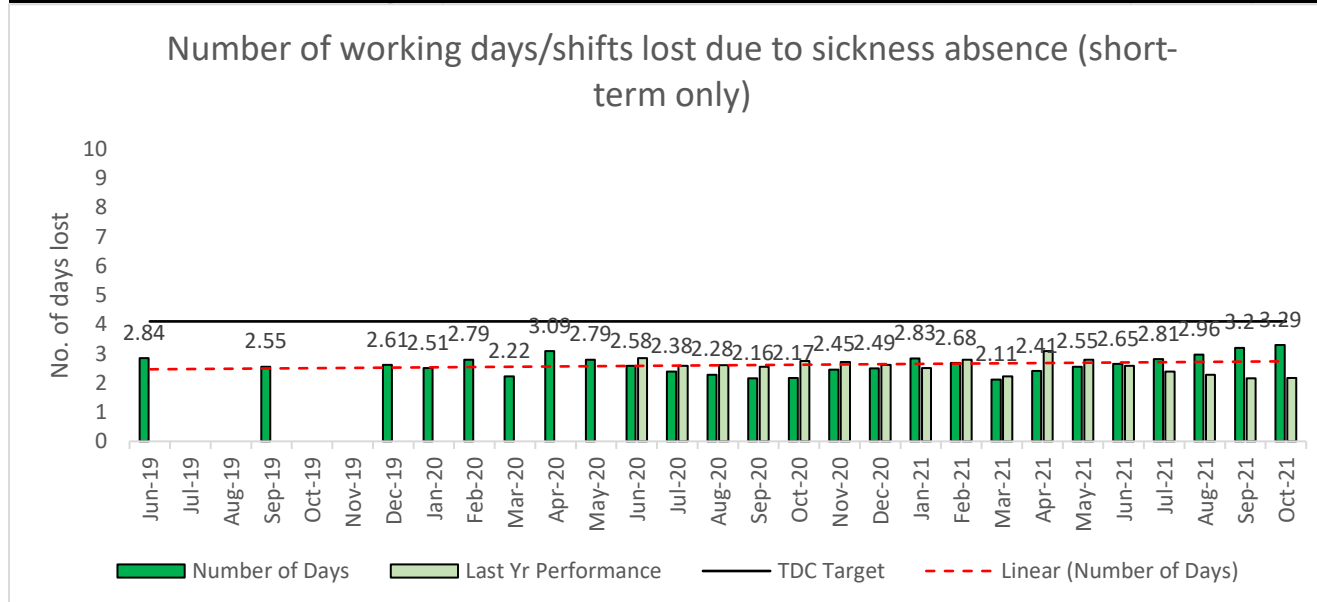
SR4 – The number of working days/shifts lost due to sickness absence (long and short-term)



Performance Summary

- Sickness absence in Oct 2021 of 0.89 per FTE is down on Sep 2021 (1.05 days) per FTE.
- Rolling annual sickness absence figure is reported at 9.02 days per FTE on the year to 31 Oct 2021, compared to 8.79 days in the previous month (Sep 21). This is up on the 12-month rolling figure, like-on-like to 2019/20 (8.14).
- See Section 3.1.3 in covering report for further information.
- Target: 7.1 days.

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

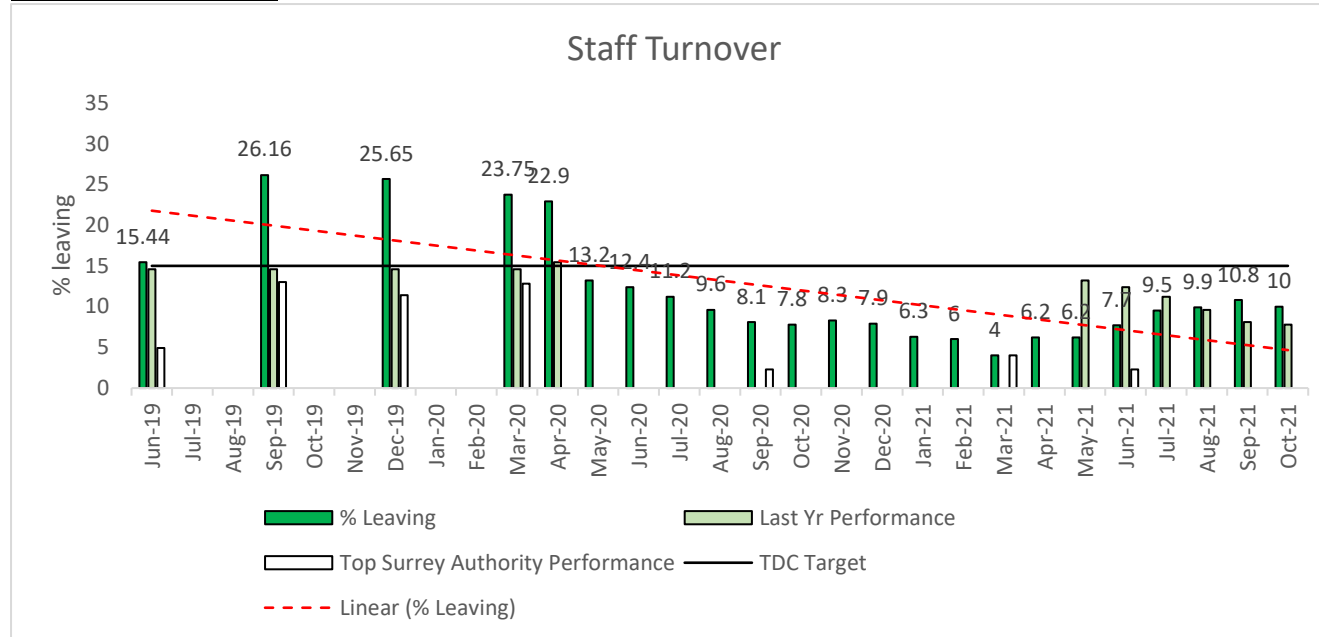


Performance Summary

- Short-term absences in October 2021 accounted for approximately 32% of the total sickness absence (0.29 days per FTE), compared to 38% in the same period last year.
- The rolling short term absence for the 12 months to October 2021 is 3.29 days per FTE, compared to 2.17 in the same period last year.
- See Section 3.1.3 in covering report for further information.
- Target: 4.1 days.

APPENDIX A – Strategy & Resources Performance Charts

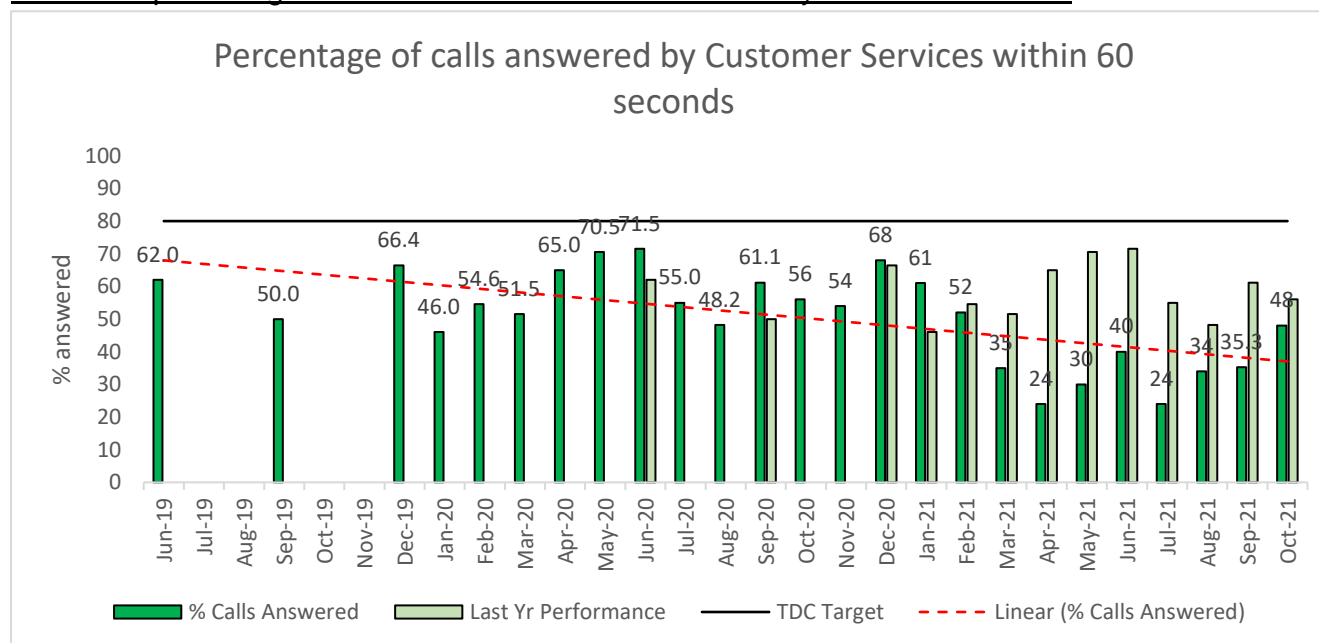
SR6 – Staff turnover



Performance Summary

- This KPI reports on a 12-month rolling period.
- Out of the 37 leavers in the reporting period to October 2021, 10 were for non-voluntary reasons.
- Overall turnover remains at 13.8% as at 31 October.
- The annual (voluntary leavers) turnover figure as at October 2021, is slightly down at 10.0% (10.8%).
- Target: 15%.

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

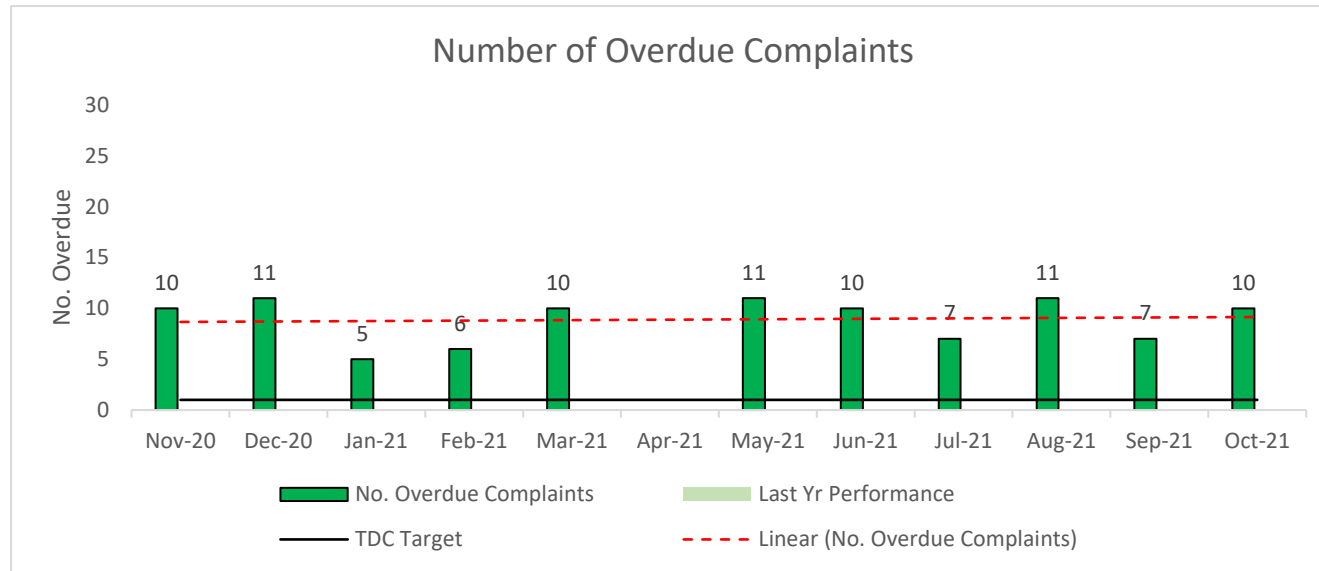


Performance Summary

- 6640 calls received, 1218 emails and 1272 cases processed. The reception has now been open 2 months and the average number of customers visiting is 60 per week, which requires one member of staff to monitor full time each day. Currently there are 2 vacancies within the team. One key variant is the length of calls. The average call length has doubled for the waste & recycling line. The average call length being 6 mins 57 seconds and Council Tax recovery at 6 mins 11 seconds. This is a knock-on effect of the new council tax system as staff customers become acquainted with it. Work is ongoing to look at alternative solutions to prevent customers calling about bins and to encourage them to report issues only online.
- Target: 80%.

APPENDIX A – Strategy & Resources Performance Charts

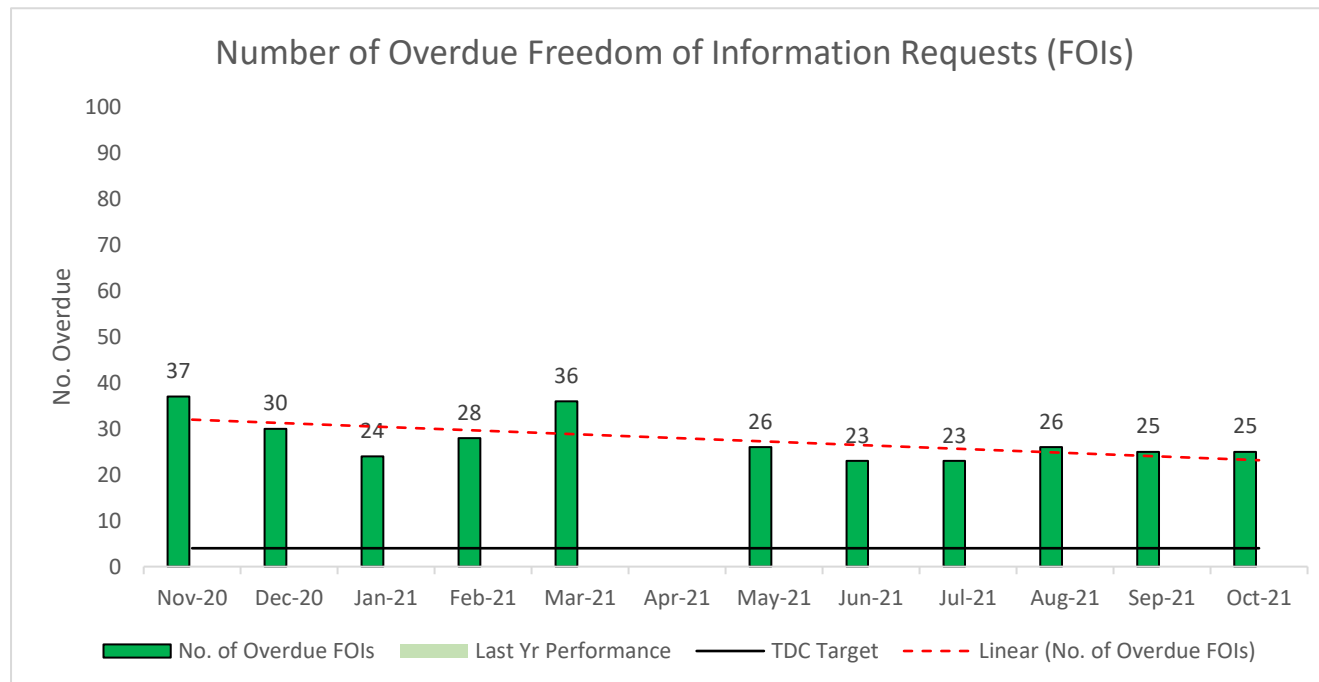
SR8 – Number of Overdue Complaints



Performance Summary

- Corporate monitoring and regular reminder emails to case owners continue to be sent, including regular reports to the Senior Leadership Team and Audit & Scrutiny Committee.
- The information governance management team is reviewing current processes and procedures to see if further improvements in these areas could improve performance.
- Capacity has an impact on response times, as well as the complexity of the complaints.
- Target: 1 - currently baselined to 10% of November 2020 data.

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



Performance Summary

- See above.
- Target: 4 - currently baselined to 10% of November 2020 data.