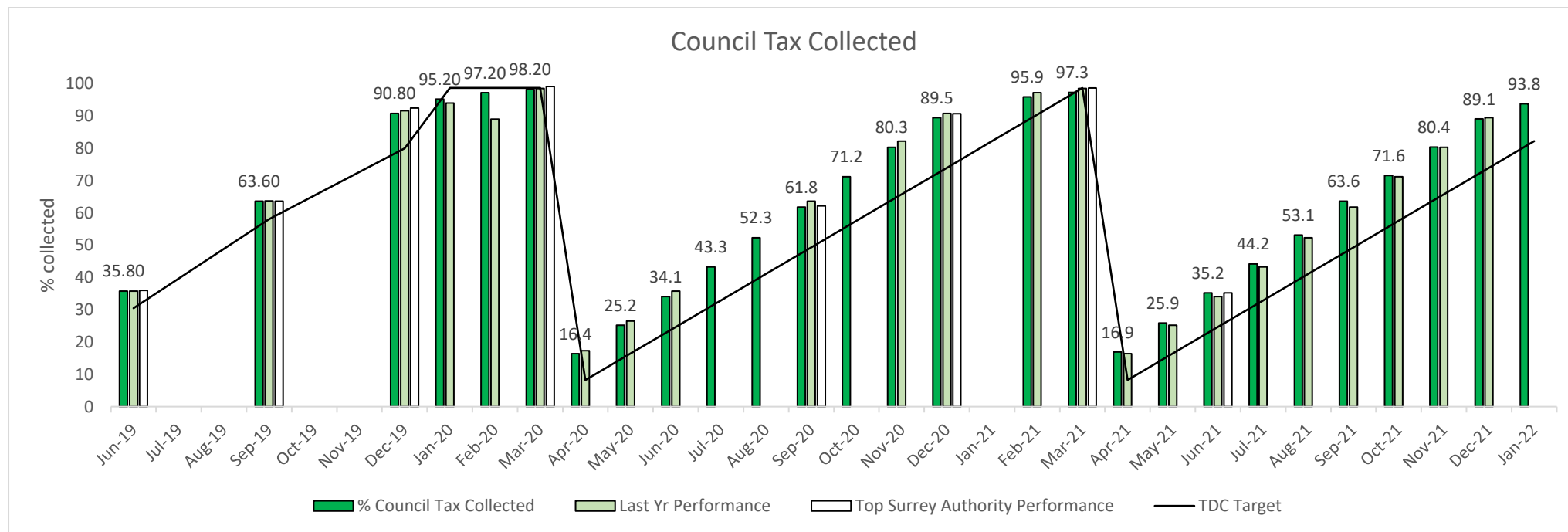


APPENDIX A – Strategy & Resources Performance Charts

SR1 - Percentage of Council Tax collected



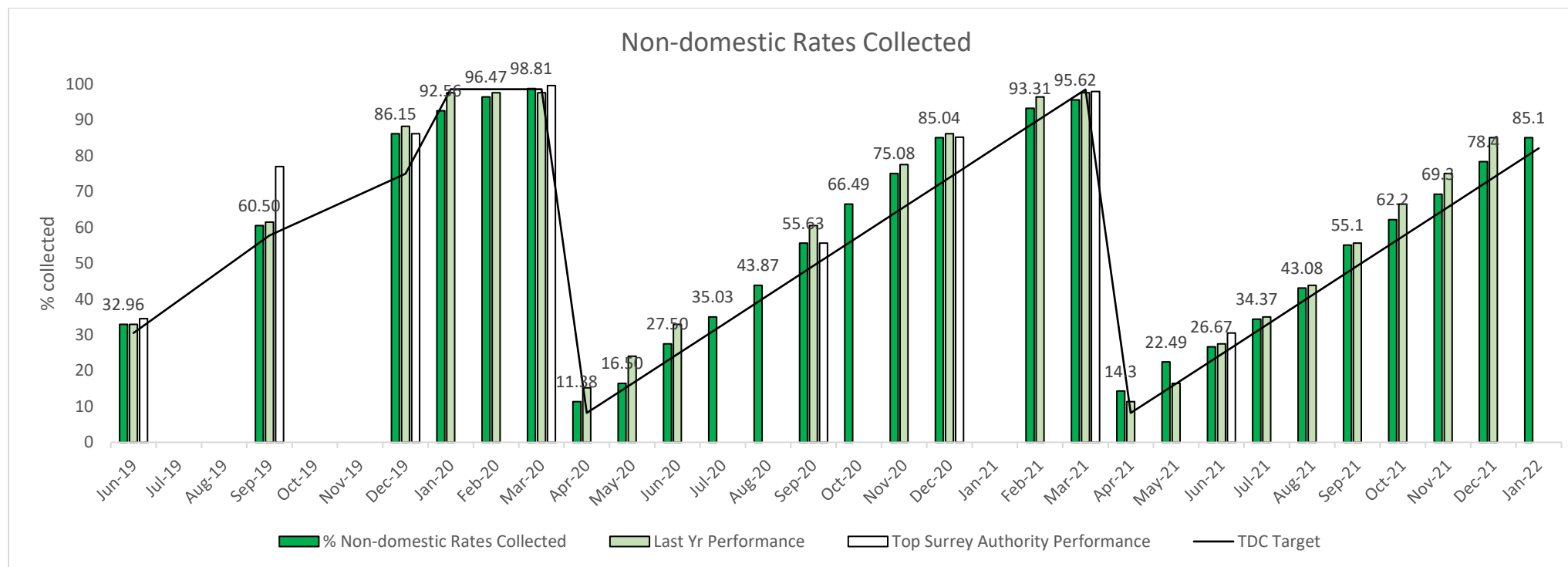
Performance Summary

- Collection performance is 11.60% above the increasing monthly target, which at the end of January 2022 stood at 82.20%. Performance is 0.20% better than that of the same period in 2020/21, when collection rates were 93.60%.

Target: 98.7% (end of year, cumulative).

APPENDIX A – Strategy & Resources Performance Charts

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



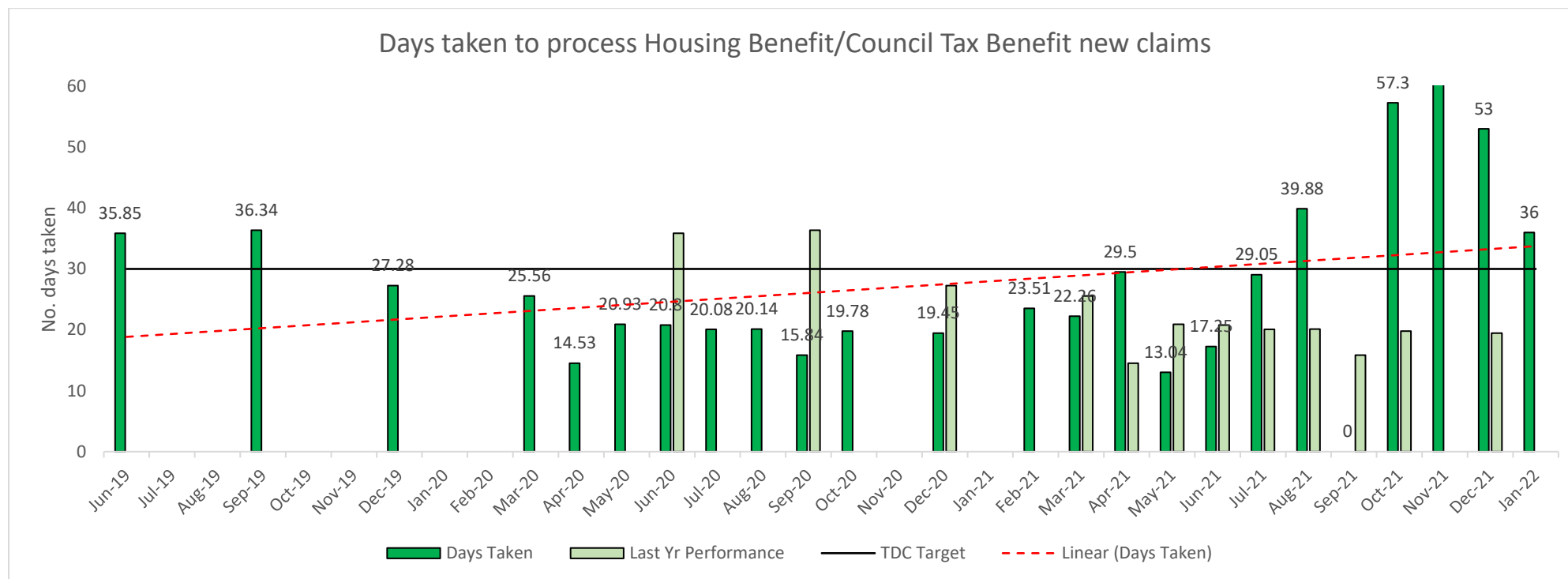
Performance Summary

- Collection performance is 3% above the increasing monthly target, which at the end of January 2022 stood at 82.10%. Performance is 9.75% lower than that of the same period in 2020/21, when collection rates were 94.85%. - Reminders sent to the sum of £1m plus additional signposting to new COVID 19 grant schemes

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



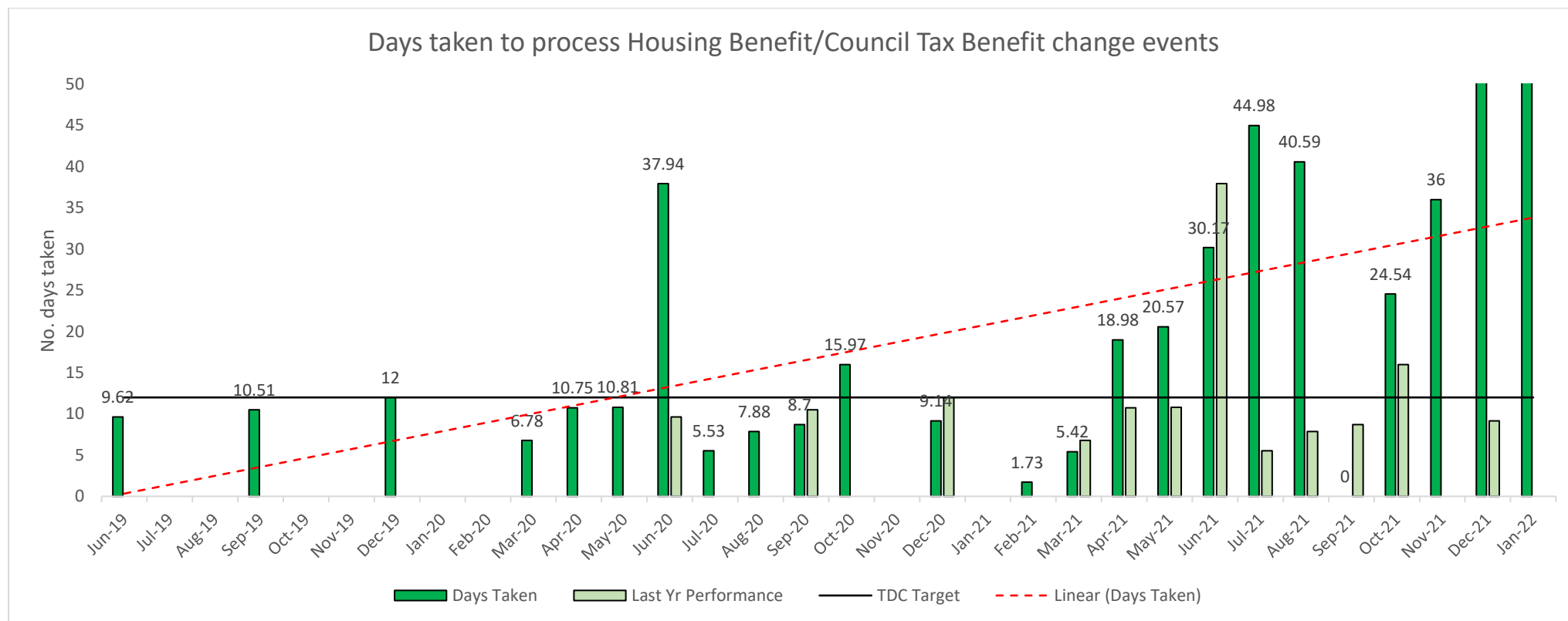
Performance Summary

- The team have now cleared all the older claims and are now focussing on new claims as soon as they come in.
- There are ongoing IT problems with the system set-up meaning that some types of claims are not being processed correctly. These claims are taking considerably longer to process which is impacting the overall average. We have been provided with a fix so these claims will be processed a lot quicker going forward.

Target: 30 days.

APPENDIX A – Strategy & Resources Performance Charts

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



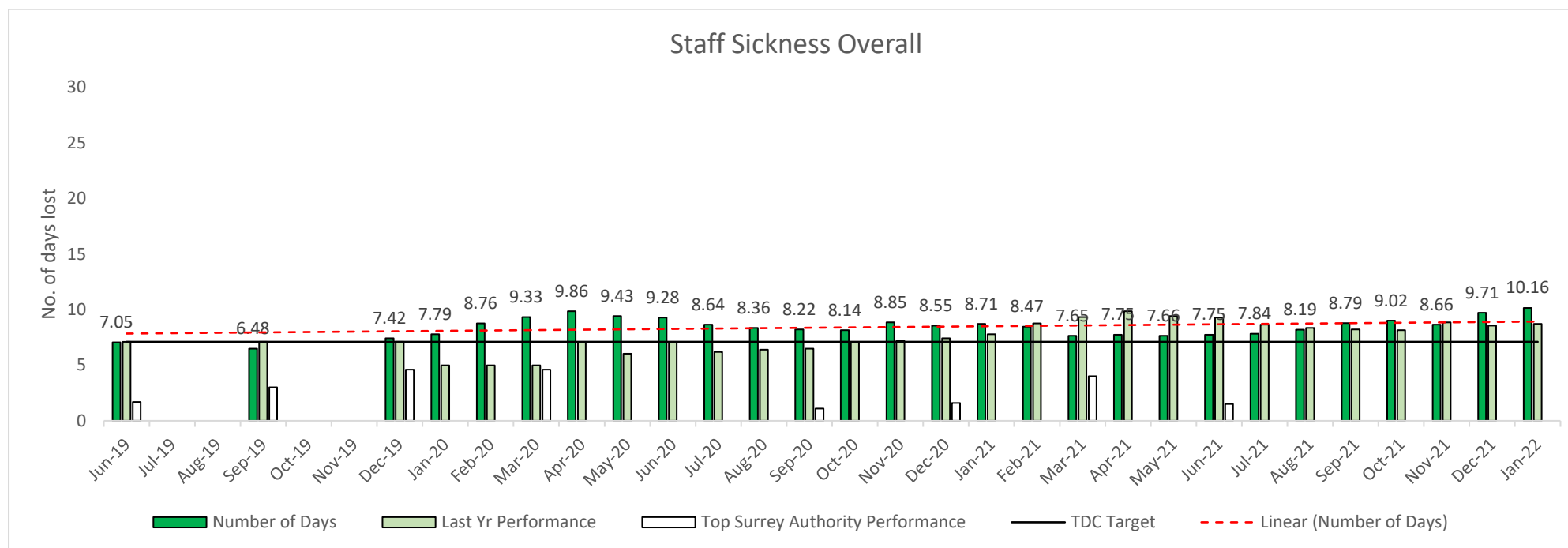
Performance Summary

- See above - the same issues have affected processing these statistics as well.
- There are still one or two claim types which don't process in the correct way, but officers have now processed all old claims.

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)



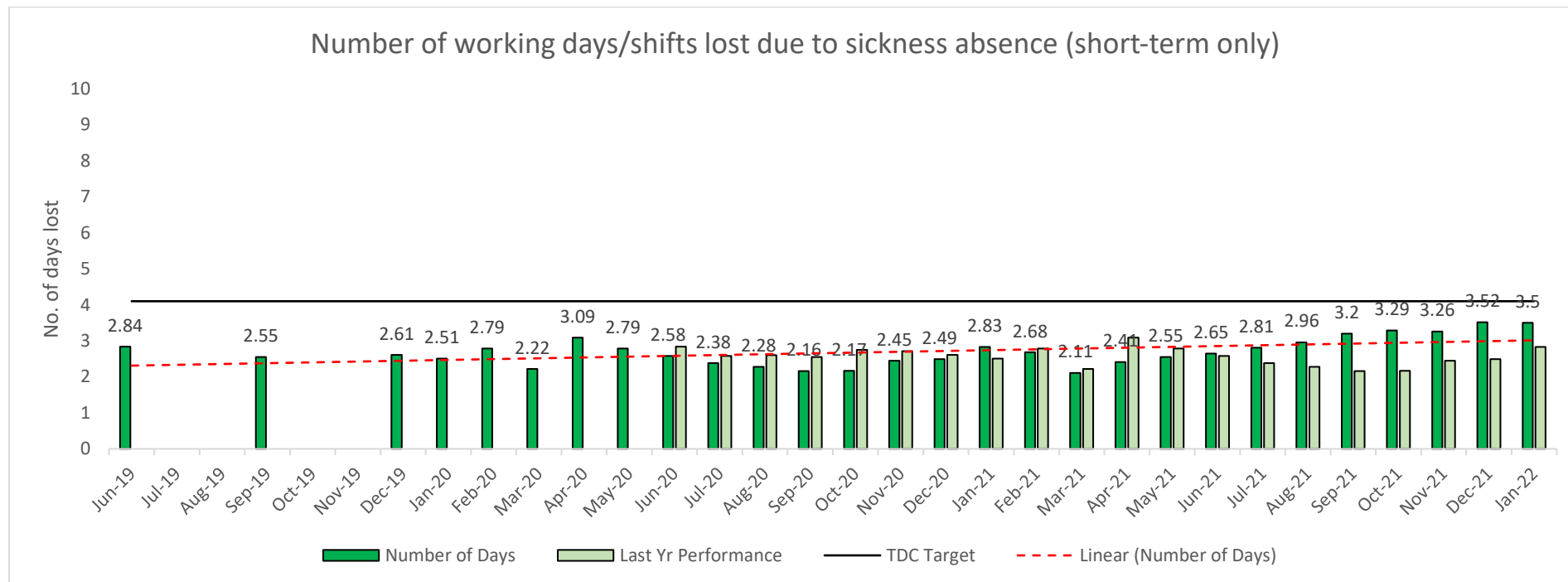
Performance Summary

- Sickness absence in Jan 2022 of 1.0 per FTE is down on Dec 2021 (1.22 days) per FTE. Rolling annual sickness absence figure is reported at 10.16 days per FTE on the year to 31 Jan 2022, up on 9.71 days in the previous month (Dec 21) and up on the 12-month rolling figure, like-on-like to 2020/21 (7.79)
- In the 12 months to 31 December 2021:
 - 14% of days of days lost were recorded as sickness absence relating to Covid (excluding long Covid sickness)
 - 17% attributed to Musculoskeletal
 - 40% stress/depression/anxiety related illnesses

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)



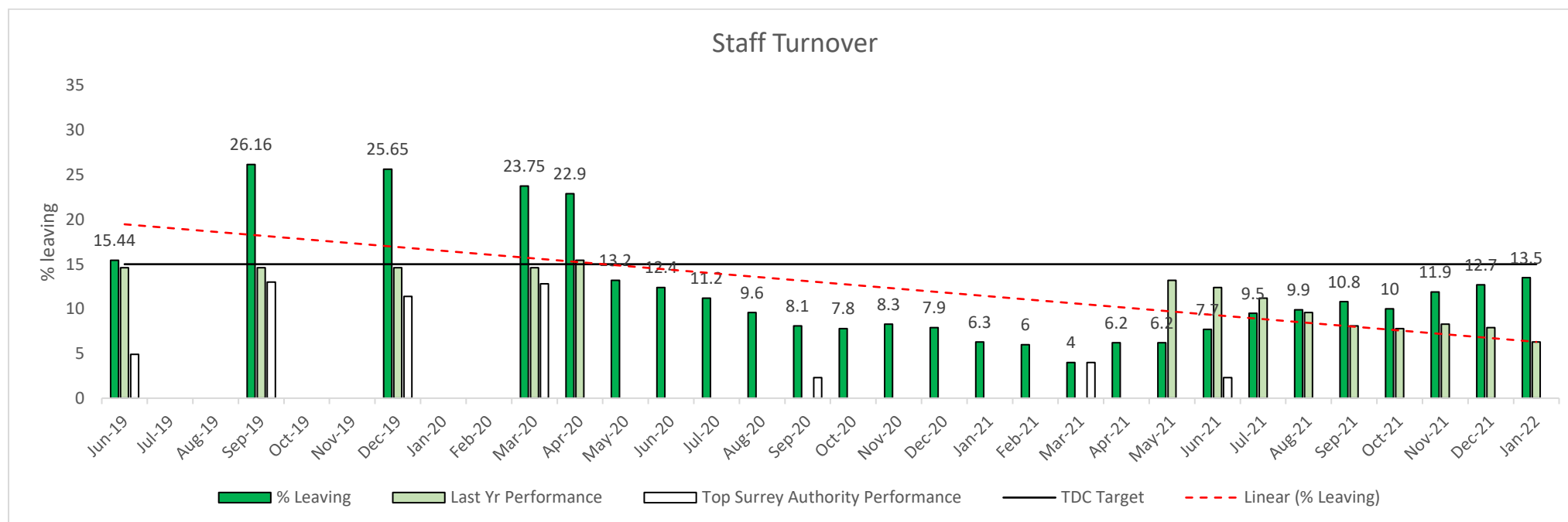
Performance Summary

- Short-term absences in January 2022 accounted for approximately 33% of the total sickness absence (0.33 days per FTE) which is down considerably on the same period last year (58%).
- The Rolling short term absence for the 12 months to December 2021 is 3.50 days per FTE, compared to 2.51 in the same period last year.

Target: 4.1 days.

APPENDIX A – Strategy & Resources Performance Charts

SR6 – Staff turnover



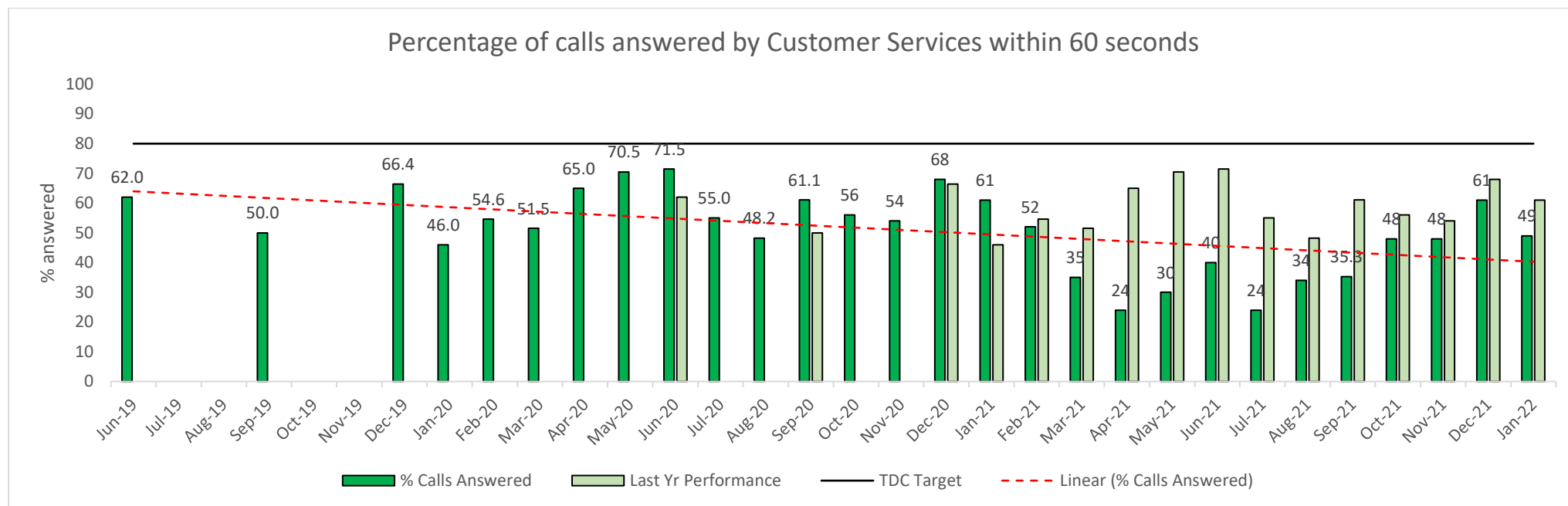
Performance Summary

- This KPI reports on a 12-month rolling period.
- Out of the 43 leavers in the reporting period to January 2022, 7 were for non-voluntary reasons.
- Overall turnover continues the upward trends and is up slightly at 16.1% as at 31 January.
- The annual (voluntary leavers) turnover figure as at December 2021, is once again up 13.5 (12.7%).

Target: 15%.

APPENDIX A – Strategy & Resources Performance Charts

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



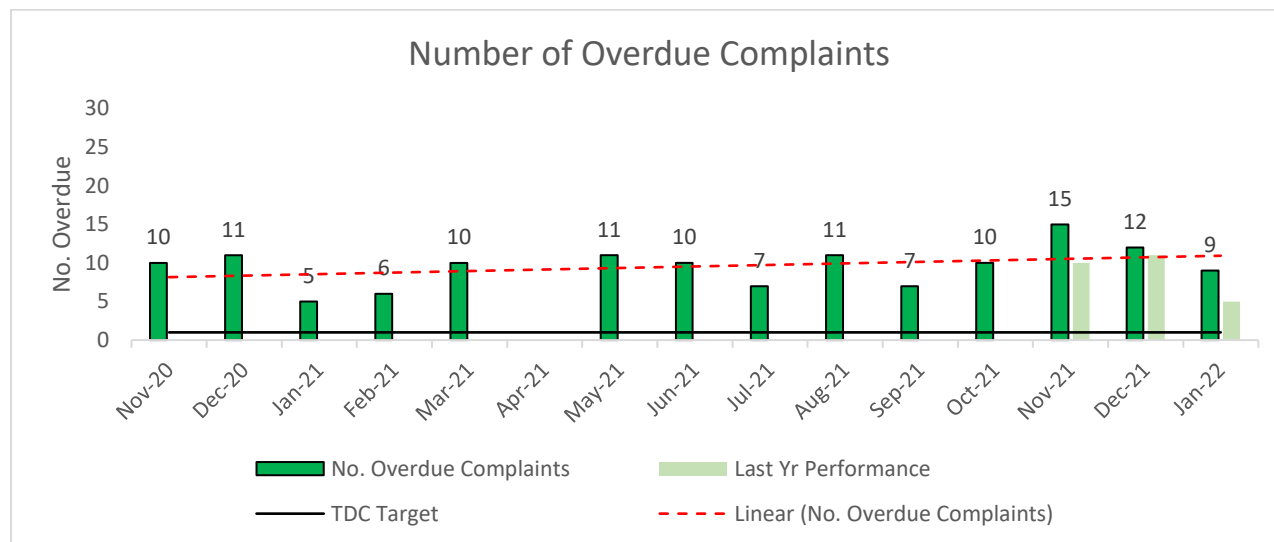
Performance Summary

- 8862 calls and 1454 emails were received in January 2022.
- Visitors to the Council reception increased by 30% which impacted the number of staff available on the phones.
- In addition, the team were hit hard by Covid sickness.
- The vacant posts still remain at 2 with little interest from potential candidates. A temporary member of staff will be recruited in February.

Target: 80%.

APPENDIX A – Strategy & Resources Performance Charts

SR8 – Number of Overdue Complaints

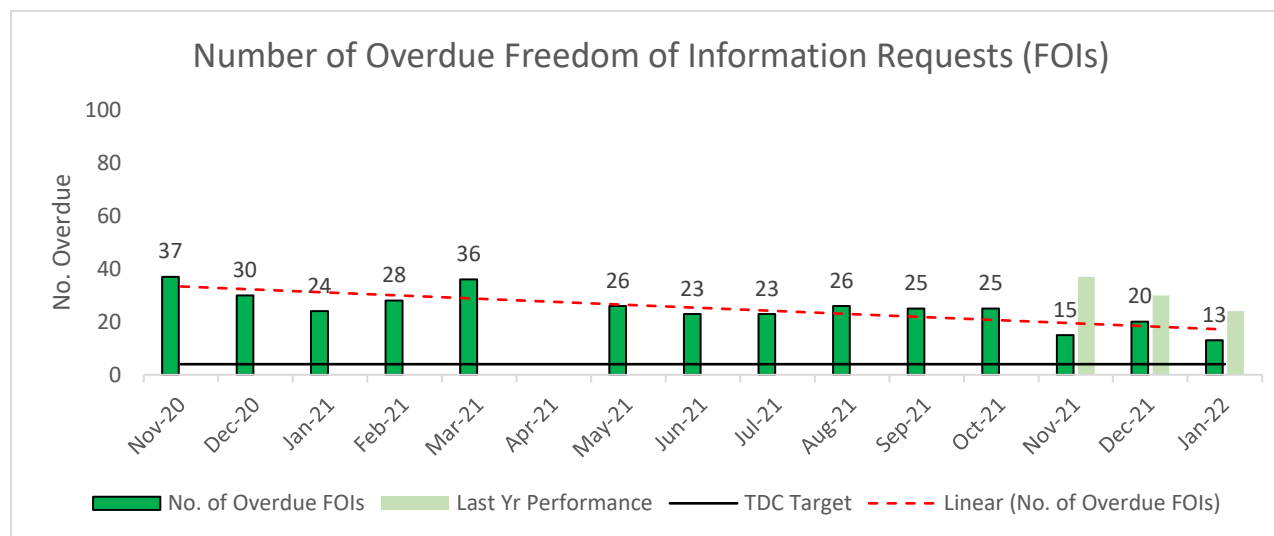


Performance Summary

- Some complaints require wider investigation and cover more than one team or department. This can mean finalising a response sometimes takes longer than the set deadlines.
- If the relevant staff are away or on leave, providing a response within the timelines can be difficult.
- We send holding responses to customers to let them know when they can expect a response.

Target: 1

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



Performance Summary

- Some FOIs are very complex and require a lot of information to be gathered to provide a response. This can also include documents which need to be redacted. This can also take a lot of time.
- Some FOI responses require input and information from more than one team and it can take time to finalise a response.
- We send holding responses to customers to let them know when they can expect a response.

Target: 1