



Delivering corporate priorities

Corporate Performance Report

Quarter 1 2021/22

KPIs Summary



Indicator/action	Exception	Actions/Comments
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Positive performance - KPIs

Average days to re-let standard void types	Target exceeded	Void performance has improved during Q1 as the service continues its recovery towards pre-Covid standards. The average time taken to bring a standard void back into use has improved from 33.26 days in Q4 2020-21 to 23.53 days in Q1 2021-22 – a reduction on average of 9.73 days or circa 41%. The current target is 26 days.
Average days to re-let major void types	Target exceeded	The average time taken to bring a major void back into use has improved from 52.11 days in Q4 2020-21 to 43.75 days in Q1 2021-22 – a reduction of average of 8.36 days or circa 19%. The current target is 45 days.
Repairs to council owned properties completed	N/A	Performance on repairs continues to see gradual improvement as the service continues its recovery from the suspensions enforced as a result of Covid-19. At the end of Q1 there were 2,541 repair jobs outstanding, a reduction of circa 34% since early May. Of these outstanding repairs, there were 68 Priority 1 (P1) jobs outstanding at the end of Q1; a reduction of 85% on May, with open P1 repairs now accounting for only 2.7% of all outstanding repairs.
Average days sick per FTE (full time employee) rolling 12 months	Target exceeded	3.96 days against a target of 5 – this is a slight increase on the Q3 figure of 3.78 days, but a significant improvement compared to the 2020-21 Q1 figure of 6.9 days.
Total number of empty homes (6 months +) brought back in use through direct action	Target exceeded	In Q1 a total of 26 empty homes were brought back into use, exceeding the target of 5.
% Stage 2 corporate complaints fully responded to in required time	Target exceeded	100% (2 out of 2) of stage 2 complaints were responded to in time, exceeding the 90% target.
% Non-major applications within statutory or extension of time limit	Target exceeded	82.98% of applications (156 out of 188) were dealt with within time, exceeding the target of 70%.
% Major applications within statutory or extension of time	Target exceeded	100% of applications (3 out of 3) were dealt with within time, exceeding the target of 60%.

APPENDIX C (Appendix B of Executive Report)

Delivering corporate priorities: Exceptions Q1 2021/22

Indicator/action	Exception	Actions/Comments
Performance concerns - KPIs		
% Council housing rent and arrears collected	Target not met	<p>Collection rate of 92.28%, slightly below the target of 93.60%. Staff continue to support tenants affected by the pandemic giving debt & benefit advice and support to assist them manage their rent payments.</p> <p>We are continuing to progress more formal recovery in line with Government guidance and keep our legal paperwork and proceedings updated as new timescales are coming into force under the new COVID housing legislation.</p> <p>Testing on the new housing system has begun again for the upgrade which has impacted on day-to-day workloads.</p> <p>The annual inhouse rents audit has been completed in Quarter 1 and the draft report has been submitted.</p>
Amount of planned savings achieved	Target not met	184k against a target of 379k - All savings are set to be achieved in the general fund. The £195k saving from the new housing system in the HRA will not be achieved in 2021/22 as the 2nd phase of implementation will take place later in the year.
% Stage 1 corporate complaints fully responded to in required time	Target not met	89% responded to in required time (8 out of 9), slightly below the target of 90%, compared to 91% in the previous quarter and 86% in Q1 2020-21.
% FOI responded to within 20 days	Target not met	85.71% responded to within time, slightly below the target of 86%.

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Delivering corporate priorities: KPIs Q1 2021/22

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change/Not applicable		No Change/Not applicable
	OK		Getting Worse		Getting Worse

KPI	Direction of Travel	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Current Value	Target	Short Term Trend	Long Term Trend	Status
		Value	Value	Value	Value					
Number of SMEs supported	Aim to Maximise	106	48	64	80	67	50			
% Repairs to council-owned properties completed within agreed timescales (emergency/urgent repairs combined)	Aim to Maximise	N/A	N/A	N/A	N/A	N/A	90			N/A
Total number of empty homes (6 months +) brought back in use through direct action	Aim to Maximise	0	59	89	99	26	5			
% Council Tax collected	Aim to Maximise	28.96	56.40	83.89	98.11	29.27	30.00			
% Council housing rent and arrears collected	Aim to Maximise	92.95	92.55	96.47	97.41	92.28	93.60			
% Non-domestic rate collected	Aim to Maximise	25.86	51.52	77.26	94.24	26.38	27.50			
% Sundry debt collected	Aim to Maximise	45.79	50.61	66.39	97.01	46.16	45.79			
Amount of planned savings achieved	Aim to Maximise	156K	156K	156K	141k	184k	379k			
Average days to process new benefit claims (total)	Aim to Minimise	26.35	15.63	16.59	16.42	17.08	22.00			
Average days to process change of circumstances	Aim to Minimise	3.15	3.13	2.76	1.73	4.09	8.40			
% Major applications within statutory or extension of time	Aim to Maximise	75	93.75	60	85.71	100	60			
% Non-major applications within statutory or extension of time limit	Aim to Maximise	73.77	78.57	74.84	73.46	82.98	70			
% Stage 1 corporate complaints fully responded to in required timescales	Aim to Maximise	86	78	100	91	89	90			
% FOI responded to within 20 days	Aim to Maximise	92.19	85.16	81.88	85.80	85.71	86			
The average waittime – in minutes – before a customer is seen by an advisor	Aim to Minimise	N/A	N/A	N/A	N/A	-	-			

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KPI	Direction of Travel	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Current Value	Target	Short Term Trend	Long Term Trend	Status
		Value	Value	Value	Value					
The average waittime – in minutes – before a customer phone call is answered by an advisor	Aim to Minimise	1.91	2.36	1.53	2.73	2.87	5.00			
% of people accessing benefit forms and taxation direct debit forms online in relation to other channels	Aim to Maximise	70.15	64.06	64.52	81.95	69.32	50.00			
Corporate health and safety: the number of incidents report in the last 12 months (rolling year)	Aim to Minimise	0	1	2	0	0	3			
Average days sick per FTE (full time employee) rolling 12 months	Aim to Minimise	6.9	5.8	5.56	3.78	3.96	5.00			
Amount of business rates retained	Aim to Maximise	11.2	11.2	11.2	11.2	11.2	7.5			
Council tax base	Aim to Maximise	31469	31927	32035	32183	32279	32258			
% Stage 2 corporate complaints fully responded in required time	Aim to Maximise	100	58.3	100	83.33	100	90			
Number of missed waste collections	Aim to Minimise	N/A	199	254	349	170	243			
Residual household waste per household (kg)	Aim to Minimise	148	141	145	146	TBC	N/A			N/A
% Household waste recycled	Aim to Maximise	49.02	49.88	39.92	38.2	TBC	N/A			N/A
% Active members participating in one or more sessions a week	Aim to Maximise	N/A	N/A	N/A	N/A	N/A	-		N/A	
% Conversions to full membership from participants in health referral programmes	Aim to Maximise	N/A	N/A	N/A	N/A	N/A	-		N/A	
% Participants completing health referral programmes	Aim to Maximise	N/A	N/A	N/A	N/A	N/A	-		N/A	
Memberships at combined leisure centres	Aim to Maximise	N/A	2,441	N/A	N/A	N/A	-		N/A	
Average days to re-let standard void types	Aim to Minimise	N/A	N/A	N/A	33.26	23.53	26			
Average days to re-let major void types	Aims to Minimise	N/A	N/A	N/A	52.11	43.75	45			

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Context indicators

Q1 2020/21

These indicators are those which we may be able to influence, but not directly affect.

Indicator	Update frequency	Previous Value	Latest Value	Regional comparison
Resident population of the district	annual	89,100	90,600	n/a
% of the district population of working age (16-64)	annual	61.4	61.1	below average
% of the district population aged 65+	annual	19.9	20.1	above average
% working age population in employment	quarterly	78.2	78.2	above average
% working age population claiming Job Seekers Allowance	quarterly	0.6	0.8	below average
% working age population qualified to Level 4+ (annual measure)	annual	34.7	30.4	below average
% working age population with no qualifications (annual measure)	annual	6.9	#	n/a
Total Gross Value Added (£)	annual	1,930m	2,110m	n/a
Business births	annual	480	580	n/a
% business survival rate (2-year)	annual	77.8	74	above average
Median Gross Weekly Pay for Full-Time Workers £ (Workplace-based)	annual	589.9	588.8	above average
Unemployment Rate - % of 16-64 working age population	quarterly	2.7	2.7	below average
% adults defined as overweight or obese (annual measure)	annual	63.5	69.6	above average
% children defined as overweight or obese (at year 6) (annual measure) (reported in Q4)	annual	31.96	33.59	above average