Delivering corporate priorities

Corporate Performance Report

Quarter 2 2021/22

Delivering corporate priorities: Exceptions Q2 2021/22

KPIs Summary

57%	Improved	
63%	On target with 25% close to target	

Indicator/action	Exception	Actions/Comments
Positive performance - KPIs		
Total number of empty homes (6 months +) brought back in use through direct action	Target exceeded	28 empty homes were brough back into use in Q2, against a target of 10, compared to 29 in Q2, making the cumulative figure 57.
The average wait time – in minutes – before a customer phone call is answered by an advisor	Target exceeded	The Q2 figure for the average wait time before speaking to an advisor was 1.86 mins, against a target of 5 mins. This is an improvement of the Q1 figure of 2.87 mins. The team have delivered phone and email service, with offered limited FTF appointments, for issues that can't be resolved digitally (with 5 customer appointments in Q2).
% of people accessing benefit forms and taxation direct debit forms online in relation to other channels	Target exceeded	60% received online, against a target of 50% - this includes 76% of new benefit claim forms and 70% of direct debit mandates submitted online.
Number of missed waste collections	Target exceeded	The total number of missed bins for Q2 was 188, against a target of 321. This is across refuse, recycling and green waste collections and is an improvement on performance against Q2 2020/21 and 2019/20.
% Sundry debt collected	Target exceeded	55.80% sundry debt collected, ahead of the 45.79% target and an improvement on the Q2 figure for 2020/21 which was 50.61%.
% FOI responded to within 20 days	Target exceeded	87.22% of FOIs were responded to within time, exceeding the 86% target and an improvement on the Q1 figure of 85.71%.
Average days to re-let standard void types	Target exceeded	Performance improvements seen in Q1 have continued into Q2 with the average time taken to bring a standard void back in to re-use now sitting at 21.50 days - a reduction of 2.03 days on Q1 - against a target of 26 days.

Delivering corporate priorities: Exceptions Q2 2021/22

Indicator/action	Exception	Actions/Comments
% Stage 1 corporate complaints fully responded to in required timescales	Target not met	50% responded to in time, against a target of 90% – of the 14 complaints due a response, 7 were responded to in time, 3 were late and 4 were not responded to in Q2. In Q1 performance was 89%. Some complaints received are complex, often spanning several service areas and therefore take longer to respond to.
% Stage 2 corporate complaints fully responded in required time	Target not met	55% responded to in time, against a target of 90% – of the 11 complaints due a response, 5 were responded to late. In Q1 performance was 100%. A dedicated officer will continue to proactively chase officers and provide support to help them meet the deadlines.
% Non-domestic rate collected	Target not met	53.34% collected, against a target of 55% - £595k behind target but £649k ahead of the position we were in at this point last year when we collected 51.52%
% Council Tax collected	Target not met	56.26% collected, against a target of 57.5%, £819k behind target and £91k behind the position we were in at this point last year when the collection rate was 56.4%.
Planned Savings	Target not met	184k against a target of 379k – savings in the general fund are on target to be met in the year. However, the savings earmarked in the HRA will not be met this year due to the delay to implementation of phase two of the housing system.
Average days to re-let major void types	Target not met	Performance in Q2 has dipped slightly as a result of issues around longer lead times for items such as kitchens and resource challenges both internally and within our sub-contractor support. The average time taken to bring a major void back in to re-use is now sitting at 46.83 days - an increase of 3.08 days on Q1 - against a target of 45 days.
Average days sick per FTE (full time employee) rolling 12 months	Target not met	5.16 days per FTE, slightly below the target of 5 days. This is higher than the Q1 figure of 3.96 days but is lower than the 5.8 days in Q2 the previous year. Whilst the majority of staff continued to work at home throughout Q2, the period saw the further relaxation of a number of national Covid-restrictions such as the requirement to wear face masks. Both nationally and locally Covid rates were relatively high at both the beginning and end of Q2. Anecdotally, it is suggested that the significant periods of isolation over the last 18 months reduced the immunity of the public to colds, flu and other respiratory illnesses.
Repairs to council owned properties	N/A	Performance on repairs continues to see a gradual improvement as the service continues its recovery from the suspensions enforced as a result of Covid-19. At the end of the Q2 there were 2,169 repairs jobs outstanding, a reduction of circa 77% since early May. Of these outstanding repairs, there were 46 Priority 1 (P1) jobs outstanding at the end of Q2; a reduction of 90% since early May.

Delivering corporate priorities: KPIs Q2 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	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Q1 2021/22 Value	Current Value	Target	Short Term Trend	Long Term Trend	Status
Number of SMEs supported	Aim to Maximise	48	64	80	67	61	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	59	89	99	29	57	10	⬇	⬇	✅
% Council Tax collected	Aim to Maximise	56.40	83.89	98.11	29.27	56.26	57.90	▬	⬇	🟡
% Council housing rent and arrears collected	Aim to Maximise	92.55	96.47	97.41	92.28	93.28	94.26	⬆	⬆	🟡
% Non-domestic rate collected	Aim to Maximise	51.52	77.26	94.24	26.38	53.34	55.00	▬	⬆	🟡
Sundry debt collected	Aim to Maximise	50.61	66.39	97.01	46.16	55.80	50.61	▬	⬆	✅
Amount of planned savings achieved	Aim to Maximise	156K	156K	141K	184	184	379K	▬	▬	🔴
Average days to process new benefit claims (total)	Aim to Minimise	15.63	16.59	16.42	17.08	17.91	22.00	⬇	⬇	✅
Average days to process change of circumstances	Aim to Minimise	3.13	2.76	1.73	4.09	3.22	8.40	⬆	⬇	✅
% Major applications within statutory or extension of time	Aim to Maximise	93.75	60	85.71	100	100	60	▬	⬆	✅
% Non-major applications within statutory or extension of time limit	Aim to Maximise	78.57	74.84	73.46	82.98	69.90	70	⬇	⬇	🟡
% Non-major other applications within statutory or extension of time limit	Aim to Maximise	83.84	79.82	78.95	83.33	72.60	70	⬇	⬇	✅
% Stage 1 corporate complaints fully responded to in required timescales	Aim to Maximise	78	100	91	89	50	90	⬇	⬇	🔴

KPI	Direction of Travel	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Q1 2021/22 Value	Current Value	Target	Short Term Trend	Long Term Trend	Status
% FOI responded to within 20 days	Aim to Maximise	85.16	81.88	85.80	85.71	87.22	86	↑	↑	● green
The average wait time – in minutes – before a customer is seen by an advisor	Aim to Minimise	N/A	N/A	N/A	N/A	N/A	N/A	→	→	N/A
The average wait time – in minutes – before a customer phone call is answered by an advisor	Aim to Minimise	2.36	1.53	2.73	2.87	1.86	5.00	↑	↑	● green
% of people accessing benefit forms and taxation direct debit forms online in relation to other channels	Aim to Maximise	64.06	64.52	81.95	69.32	60.16	50.00	↓	↓	● green
Corporate health and safety: the number of incidents report in the last 12 months (rolling year)	Aim to Minimise	1	2	0	0	0	3	→	↑	● green
Average days sick per FTE (full time employee) rolling 12 months	Aim to Minimise	5.8	5.56	3.78	3.96	5.16	5.00	↓	↑	▲ amber
Amount of business rates retained	Aim to Maximise	11.2	11.2	11.2	11.2	11.3	7.5	↑	↑	● green
Council tax base	Aim to Maximise	31927	32035	32183	32279	32618	32258	↑	↑	● green
% Stage 2 corporate complaints fully responded in required time	Aim to Maximise	58.3	100	83.33	100	55	90	↓	↓	● red
Number of missed waste collections	Aim to Minimise	199	254	349	170	188	243	↓	↑	● green
Residual household waste per household (kg)	Aim to Minimise	141	145	146	147	TBC	N/A	→	→	N/A
% Household waste recycled	Aim to Maximise	49.88	39.92	38.2	46.49	TBC	N/A	→	→	N/A
Number of memberships at combined leisure centres	Aim to Maximise	N/A	N/A	N/A	N/A	2966	N/A	→	→	N/A
Number of visits to combined leisure centres	Aim to Maximise	N/A	N/A	N/A	N/A	60591	N/A	→	→	N/A
Number of GP referrals	Aim to Maximise	N/A	N/A	N/A	11	15	N/A	↑	→	N/A
Average days to re-let standard void types	Aim to Minimise	N/A	N/A	33.26	23.53	21.5	26	↑	→	● green
Average days to re-let major void types	Aims to Minimise	N/A	N/A	52.11	43.75	46.83	45	↓	→	▲ amber

Context indicators

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	**77.9**	above average
% working age population claiming Job Seekers Allowance	quarterly	0.8	**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	**3.2**	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