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Delivering corporate priorities

Corporate Performance Report

Quarter 3 2021/22

Delivering corporate priorities: Exceptions Q3 2021/22

KPIs Summary

64%

Improved
in the long term

64%

On target
with 20% close to target

Indicator	Exception	Comments
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What's gone well - KPIs

Number of SMEs supported	Target exceeded	Currently, the number of SMEs supported stands at 73, this is significantly higher than Q3 of the previous year (64) and comfortably exceeds the target of 50.
Total number of empty homes (6 months +) brought back in use through direct action	Target exceeded	The total number of empty homes brought back into use through direct action is 71 for Q3. This comfortably exceeds the target of 15. However, it is lower than Q3 for 2020/21 which was 89.
Sundry debt collected	Target exceeded	89.46% of debt collected – significantly exceeding the target of 69.24% and much better than at the same time last year (66.39%).
% Council housing rent and arrears collected	Target exceeded	This KPI has significantly improved its performance in Q3 at a figure of 95.42% in comparison to being below target in Q2 at 93.42%.
% Major applications within statutory or extension of time	Target exceeded	For Q3, 100% of major applications were dealt with within statutory or extension of time for the second quarter in a row. Progress remains high at well over the 60% government target and exceeds performance in the same period last year (60%).
% Non-major other applications within statutory or extension of time limit	Target exceeded	For Q3, this KPI has improved significantly, showing a figure of 78.43%. This is an increase on the Q2 value of 69.90%.
% Stage 1 corporate complaints fully responded to in required timescales	Target exceeded	100% of stage 1 corporate complaints have been fully responded to in the required timescales. This is a significant improvement on the Q2 figure which was below target at 50%
% Stage 2 corporate complaints fully responded in required time	Target exceeded	100% of stage 2 corporate complaints have been fully responded to in the required timescales. This is a significant improvement on the Q2 figure which was below target at 55%.
% of people accessing benefit forms and taxation direct debit forms online in relation to other channels	Target exceeded	The % of people accessing benefit forms and taxation direct debits forms online has remained consistently above target and has increased from Q2 (60.16) to Q3 (63.27).
Average days to re-let standard void types	Target exceeded	Performance improvements seen in Q1 and Q2 have continued into Q3 with the average time taken to bring a standard void back in to re-use now sitting at 13.64 days - a reduction of 7.86 days on Q1. Whilst acknowledging this is a major improvement, we have been fortunate during this period to receive several voids which had minimal works, thus enabling rapid turn-round. It is recognised this is not always the case and we expect the averages to increase in Q4 based on voids currently in process.
Council tax base	Target exceeded	124 new dwellings were added to the List in quarter 3 of 21-22 and 33 100% exemptions were added so the net increase is 91 dwellings. After movements in discounts and exemptions overall the base has increased by 54 properties this quarter.

Delivering corporate priorities: Exceptions Q3 2021/22

Indicator	Exception	Comments
What hasn't gone so well - KPIs		
Amount of planned savings achieved	Target not met	Savings in the general fund of £184k are expected to be achieved. The £195k saving in the HRA is aligned with the implantation of phase 2 of the new housing system which is due to be implemented in the first half of 2022/23 and will therefore not be achieved in the current financial year.
Average days to process new benefit claims / process change of circumstances	Performance got worse	Whilst targets continue to be met, performance on both these measures has deteriorated since the previous quarter and is worse than the same period last year. This may be due to increased pressure on the service caused by processing Covid-payments
% FOI responded to within 20 days	Performance got worse/Target not met	Although better than a year ago, Q3 performance (85.25%) was slightly worse than Q2 (87.22%) and just below the target of 86%
Average days sick per FTE (full time employee) rolling 12 months	Performance got worse/Target not met	Q3 saw a steep rise in sickness at 6 days per FTE – higher than the previous quarter (4.5 days/FTE) and missing the target of 5 days/FTE. At the beginning of Q3, those staff who had been WFH moved to a hybrid model, spending a little more time in the office. At the end of Q3 we returned to WFH for most staff as the Omicron variant caused a spike in Covid cases. Up to and including Q1 2021 there were no recorded absences due to Covid; by the end of Q3 Covid accounted for 122 days lost (9% of total absences).
Average days to re-let major void types	Target not met	Performance in Q3 has dropped again as the impact result of longer lead times on key materials and resource challenges both internally and within our sub-contractor support continues to affect delivery. The average time taken to bring a major void back in to re-use is now sitting at 55.17 days - an increase of 8.34 days on Q2.

APPENDIX C to Scrutiny Report

Delivering corporate priorities: KPIs Q3 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	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Current Value	Target	Short Term Trend	Long Term Trend	Status
		Value	Value	Value	Value					
Number of SMEs supported	Aim to Maximise	64	80	67	61	73	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	89	99	29	57	71	15			
% Council Tax collected	Aim to Maximise	83.89	98.11	29.27	56.26	83.75	85.60			
% Council housing rent and arrears collected	Aim to Maximise	96.47	97.41	92.28	93.28	95.42	93.60			
% Non-domestic rate collected	Aim to Maximise	77.26	94.24	26.38	53.34	80.13	82.00			
Sundry debt collected	Aim to Maximise	66.39	97.01	46.16	55.80	89.46	69.24			
Amount of planned savings achieved (£s)	Aim to Maximise	156k	141k	184k	184k	184k	379k			
Average days to process new benefit claims (total)	Aim to Minimise	16.59	16.42	17.08	17.91	21.92	22.00			
Average days to process change of circumstances	Aim to Minimise	2.76	1.73	4.09	3.22	3.81	8.40			
% Major applications within statutory or extension of time	Aim to Maximise	60	85.71	100	100	100	60			
Processing of planning applications: Minor applications	Aim to Maximise	61.70	60.42	82.14	62.00	67.27	70			
Processing of planning applications: Other applications	Aim to Maximise	79.82	78.95	83.33	72.60	84.69	70			
% Stage 1 corporate complaints fully responded to in required timescales	Aim to Maximise	100	91	89	50	100	90			

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KPI	Direction of Travel	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Current Value	Target	Short Term Trend	Long Term Trend	Status
		Value	Value	Value	Value					
% Stage 2 corporate complaints fully responded in required time	Aim to Maximise	100	83.33	100	55	100	90			
% FOI responded to within 20 days	Aim to Maximise	81.88	85.80	85.71	87.22	85.25	86			
The average wait time – in minutes – before a customer phone call is answered by an advisor	Aim to Minimise	1.53	2.73	2.87	1.86	2.16	5.00			
% of people accessing benefit forms and taxation direct debit forms online in relation to other channels	Aim to Maximise	64.52	81.95	69.32	60.16	63.27	50.00			
Corporate health and safety: the number of incidents report in the last 12 months (rolling year)	Aim to Minimise	2	0	0	0	1	3			
Average days sick per FTE (full time employee) rolling 12 months	Aim to Minimise	5.56	3.78	4.02	4.50	6.00	5.00			
Amount of business rates retained	Aim to Maximise	11.2	11.2	11.2	11.3	11.3	7.5			
Council tax base	Aim to Maximise	32035	32183	32279	32618	32672.4	32258			
Number of missed waste collections	Aim to Minimise	254	349	170	188	165	186			
Residual household waste per household (kg)	Aim to Minimise	145	146	147	144	136	N/A			N/A
% Household waste recycled	Aim to Maximise	39.92	38.2	46.49	49.4	39.05	N/A			N/A
Number of memberships at combined leisure centres	Aim to Maximise	N/A	N/A	N/A	2,966	2,914	N/A			N/A
Number of visits to combined leisure centres	Aim to Maximise	N/A	N/A	N/A	60,591	57,005	N/A			N/A
Number of GP referrals	Aim to Maximise	N/A	N/A	11	15	9	N/A			N/A
Average days to re-let standard void types	Aim to Minimise	N/A	33.26	23.53	21.5	13.4	26			
Average days to re-let major void types	Aims to Minimise	N/A	52.11	43.75	46.83	55.17	45			

Context indicators

Q3 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	77.9	75.6	above average
% Out-Of-Work Benefits	quarterly	2.8	2.6	above average
Number of Out-Work Benefits	quarterly	1,545	1,465	n/a
% 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	3.2	3.6	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