



Delivering corporate priorities

Corporate Performance Report

Quarter 4 2021/22

Delivering corporate priorities: Exceptions Q4 2021/22

KPIs Summary

54%

Improved
in the long term

78%

On target
with 9% close to target

Indicator	Exception	Comments
What's gone well - KPIs		
Number of SMEs supported	Target exceeded	The number of SMEs supported stands at 79. This compares to similar performance for the same period last year (80) and significantly exceeds the target of 50.
Total number of empty homes (6 months +) brought back in use through direct action	Target exceeded	79 empty homes were brought back into use during 2021/22. This is lower than Q4 for 2020/21 but significantly exceeds the increased target of 20.
% Council Tax collected	Target exceeded	98.1% of the 2020/21 Council Tax liability has been collected against a target of 97.9%. This is broadly the same as last year.
% Non-domestic rate collected	Performance improved	102.36% of the 2021/22 NNDR liability has been collected against a target of 98.55% taking into account Covid-19 Additional Relief Fund (CARF) payments. Removing CARF payments the collection rate is 96.78% - below target but significant improvement on the same period last year (94.24%).
Sundry debt collected	Target exceeded & Performance improved	98.5% of debt collected against a target of 97.01% which reflects collection rate at the same time last year.
Average days to process new benefit claims (total)	Target exceeded	The average time to process new housing benefit claims for Quarter 4 was 17.05 against a national target of 22 days.
Average days to process change of circumstances	Target exceeded & Performance improved	Average time to process changes stands at 1.55 days against the national figure used for benchmarking of 8.4 days. Performance was also better than both the previous quarter and the same period last year.
% Major applications within statutory or extension of time	Target met	For Q4, 60% of major applications were dealt with within statutory targets or extension of time, which meets the government target. However, performance was lower than the previous quarter and the same period last year.
Processing of planning applications: Minor applications	Target exceeded & Performance improved	Performance has improved significantly during quarter 4, showing a figure of 81.36% and this exceeds the government target of 70%. Performance was better than Q3 (67%) and the same period last year (60%).
Processing of planning applications: Other applications	Target exceeded & Performance improved	Performance has remained above target at 82.57% which exceeds the government target of 70%. Performance was lower than Q3 (85%) but better than the same period last year (79%).
% Stage 1 corporate complaints fully responded to in required timescales	Target exceeded & Performance improved	92% were fully responded to against a target of 90% which is comparable to the same period last year.
% FOI responded to within 20 days	Target exceeded & Performance improved	92% of freedom of information requests were responded to within 20 days, which shows an improvement compared to Q3 (85.25%) and exceeds the target of 86%
The average wait time – in minutes – before a customer phone call is answered by an advisor	Target exceeded & Performance improved	During quarter 4 performance has improved compared to quarter 3 from an average wait of 1.1 minutes to an average 1 minute wait for a call to be answered – against a target of 5 minutes. A total number of 21,219 phone calls were answered during the quarter.

% 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 Q3 (63.27) to Q4 (80.98).
Corporate health and safety: the number of incidents report in the last 12 months (rolling year)	Target met	Two incidents have been reported in this quarter against a target of 3. Where necessary the appropriate risk assessments were reviewed and all information on incidents continues to be shared at the meetings of the Health and Safety Forum.
Council tax base	Target exceeded	129 new dwellings were added to the List in quarter 4 of 2021/22 and 35 100% exemptions were added so the net increase is 94 dwellings. After movements in discounts and exemptions, overall the base has increased by 118.53 properties this quarter
Average days to re-let standard void types	Target exceeded	Despite significant pressure on staff resources, particularly post Christmas, performance improvement seen across Q1 to Q3 has been largely sustained in Q4 with the average time taken to bring a standard void back in to re-use currently sitting at 13.64 days.
Average days to re-let major void types	Target exceeded & Performance improved	Notwithstanding significant pressure on staff resources, particularly post Christmas, performance has improved in Q4 with the average time taken to bring a major void back in to re-use now sitting at 40.88 days.
Number of missed waste collections	Target exceeded & Performance improved	Q4 saw the best performance for a number of quarters – fewer missed bins than Q3 and also better than the same quarter last year.

Delivering corporate priorities: Exceptions Q4 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 remaining £195k saving is linked to securing the benefits of some of our digital investment and transformation.
Percentage of stage 2 corporate complaints fully responded to in the required time	Target not met	Q4 saw a drop in performance at 66.6% against a target of 90%. This figure relates to 1 complaint from 3 for the quarter answered outside of time.
Average days sick per FTE (full time employee) rolling 12 months	Target not met	Q4 saw a further rise in sickness at 6.79 days per FTE – higher than the previous quarter (6 days/FTE) and higher than the same period last year (3.78 days/FTE) against a target of 5 days/FTE. Q4 has seen an increase in staff returning to work in the office more regularly. During Q4 Covid accounted for 77.95 days lost (20.04% of total absences). Over the last rolling 12 months, Covid accounted for 199.95 days lost (13.30% of total absences).
Residual household waste per household (kg)	Performance drop	More household waste was collected per household (149kg) in Q4 than in Q3 (136kg) and the same period last year (149kg). The aim is to reduce the amount of waste.
% Household waste recycled	Performance drop	The amount of household waste recycled in Q4 (36.7%) was lower than in Q3 (39.1%) and the same quarter last year (38.2%). Accepting that recycling rates are likely to be lower during winter months (no green waste), we should be seeking to increase comparative recycling rates.

Delivering corporate priorities: KPIs Q4 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	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Current Value	Target	Short Term Trend	Long Term Trend	Status
		Value	Value	Value	Value					
Number of SMEs supported	Aim to Maximise	80	67	61	73	79	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	99	29	57	71	79	20			
% Council Tax collected	Aim to Maximise	98.11	29.27	56.26	83.75	98.10	97.90			
% Council housing rent and arrears collected	Aim to Maximise	97.41	92.28	93.28	95.42	97.35	98.10			
% Non-domestic rate collected	Aim to Maximise	94.24	26.38	53.34	80.13	96.78	98.55			
Sundry debt collected	Aim to Maximise	97.01	46.16	55.80	89.46	98.5	97.01			
Amount of planned savings achieved (£s)	Aim to Maximise	141k	184k	184k	184k	184k	379k			
Average days to process new benefit claims (total)	Aim to Minimise	16.42	17.08	17.91	21.92	17.05	22.00			
Average days to process change of circumstances	Aim to Minimise	1.73	4.09	3.22	3.81	1.55	8.40			
% Major applications within statutory or extension of time	Aim to Maximise	85.71	100	100	100	60	60			
Processing of planning applications: Minor applications	Aim to Maximise	60.42	82.14	62.00	67.27	81.36	70			
Processing of planning applications: Other applications	Aim to Maximise	78.95	83.33	72.60	84.69	82.57	70			
% Stage 1 corporate complaints fully responded to in required timescales	Aim to Maximise	91	89	50	100	92	90			

KPI	Direction of Travel	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 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	83.33	100	55	100	66.6	90			
% FOI responded to within 20 days	Aim to Maximise	85.80	85.71	87.22	85.25	92	86			
The average wait time – in minutes – before a customer phone call is answered by an advisor	Aim to Minimise	2.73	2.87	1.86	1.10	1.00	5.00			
% of people accessing benefit forms and taxation direct debit forms online in relation to other channels	Aim to Maximise	81.95	69.32	60.16	63.27	80.98	50.00			
Corporate health and safety: the number of incidents report in the last 12 months (rolling year)	Aim to Minimise	0	0	0	1	2	3			
Average days sick per FTE (full time employee) rolling 12 months	Aim to Minimise	3.78	4.02	4.50	6.00	6.79	5.00			
Amount of business rates retained	Aim to Maximise	11.2	11.2	11.3	11.3	11.3	7.5			N/A
Council tax base	Aim to Maximise	32183	32279	32618	32672	32791	32708			
Number of missed waste collections	Aim to Minimise	349	170	188	165	123	186			
Residual household waste per household (kg)	Aim to Minimise	146	147	144	136	149	N/A			N/A
% Household waste recycled	Aim to Maximise	38.2	46.49	49.4	39.05	36.66	N/A			N/A
Number of memberships at combined leisure centres	Aim to Maximise	N/A	N/A	2,966	2,914	3,104	N/A		N/A	N/A
Number of visits to combined leisure centres	Aim to Maximise	N/A	N/A	60,591	57,005	70,084	N/A		N/A	N/A
Number of GP referrals	Aim to Maximise	N/A	11	15	9	0	N/A		N/A	N/A
Average days to re-let standard void types	Aim to Minimise	33.26	23.53	21.5	13.4	13.64	26			
Average days to re-let major void types	Aims to Minimise	52.11	43.75	46.83	55.17	40.88	45			