Delivering corporate priorities

Corporate Performance KPI Report

Quarter 2 2022/23

Delivering corporate priorities: KPIs Q2 2022/23

61% Improved in the long term

78% On target with 13% close to target

Indicator	Exception	Comments
What's gone well - KPIs		
Number of SMEs supported	Target exceeded & Performance improved	A total of 73 SMEs were supported in Q2 – better than the target of 50 and slightly up on performance in Q1 (71)
% council tax collected	Performance improved	%56.5% of council tax had been collected by the end of Q2. This is slightly up on the same period last year (56.3%) but below the target of 57.5%
% Non-domestic rate collected	Target exceeded & Performance improved	57.2% of NNDR was collected in Q2 – better than Q2 last year (53.4%) and the target for this year (55.00%)
Sundry debt collected	Target exceeded & Performance improved	57.7% of sundry debt was collected in Q2 – above the same period last year and this years target (both 55.8%)
Average days to process new benefit claims (total)	Target exceeded	Whilst Q2 performance for new benefit claims (21.7 days) remains better than the target of 22 days, processing times took longer than for Q2 last year (17.9 days). This year, the team had the added burden of processing the national energy rebates.
Average days to process change of circumstances	Target exceeded	Despite the burden of processing energy rebates, Q2 performance (3.8 days) was significantly better than target (8.4) but changes took longer to process than Q2 last year (3.2 days).
Processing of planning applications	All targets exceeded	All national targets were exceeded for the processing of major, minor and other applications in Q2.
Corporate complaints fully responded to in required timescales	Target exceeded & Performance improved	All stage 1 and 2 complaints were responded to within the required timescale in Q2. Both showed improved performance compared to last year.
% FOI responded to within 20 days	Target exceeded	86.7% of FOIs were responded to in time - better than the target of 86% but worse than in Q2 last year (87.2%) and worse than the previous quarter (88%).
The average wait time – in minutes – before a customer phone call is answered by an advisor	Target exceeded	Despite the challenges created by the governments energy rebate scheme, the average wait time in Q2 (2.1 minutes) was significantly better than the target of 5 minutes.
Leisure centre membership/visits	Performance improved	Q2 saw an increase in both leisure centre memberships (3,190 vs 2,966) and leisure centre visits (62,441 vs 60,591) compared with the same period last year.
Average days to re-let council homes	Targets exceeded & Performance improved	Performance on void re-let times continues to improve – on both standard and major void types with targets met on both types and improvement shown in the longer term across both types.
Missed bin collections	Target exceeded & Performance improved	Missed collections across all domestic waste services for Q2 was 122. This is significantly better than Q2 last year (188) and also an improvement on Q1 this year (130 missed collections).

Delivering corporate priorities: KPIs Q2 2022/23

Indicator	Exception	Comments
What hasn't gone so well - KPIs		
Amount of planned savings achieved	Target not met	The remaining saving is linked to securing the benefits of some of our digital investment and transformation work which is expected to be realised during next financial year.
Average days sick per FTE	Performance worse and Target not met	In the 12 months to end of Q2, almost 9 days per FTE were lost to sickness absence. This is higher than both Q2 last year (4.5 days) and the target of 5 days.

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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 2021/22 Value	Q3 2021/22 Value	Q4 2021/22 Value	Q1 2022/23 Value	Current Value	Target	Short Term Trend	Long Term Trend	Status
Number of SMEs supported	Aim to Maximise	61	73	79	71	**73**	**50**	⬆	⬆	✅
% Council Tax collected	Aim to Maximise	56.26	83.75	98.10	29.08	**56.47**	**57.50**	⬆	⬆	⚠
% Council housing rent and arrears collected	Aim to Maximise	93.28	95.42	97.35	90.90	**92.90**	**93.10**	⬆	⬇	⚠
% Non-domestic rate collected	Aim to Maximise	53.35	80.13	102.36	30.92	**57.21**	**55.00**	⬆	⬆	✅
Sundry debt collected	Aim to Maximise	55.80	89.46	98.5	46.88	**57.68**	**55.8**	⬆	⬆	✅
Amount of planned savings achieved (£s)	Aim to Maximise	184k	184k	184k	0	**0**	**195k**	▬	⬇	🔴
Average days to process new benefit claims (total)	Aim to Minimise	17.91	21.92	17.05	18.91	**21.72**	**22.00**	⬇	⬇	✅
Average days to process change of circumstances	Aim to Minimise	3.22	3.81	1.55	3.05	**3.75**	**8.40**	⬇	⬇	✅
% Major applications within statutory or extension of time	Aim to Maximise	100	100	60	88.89	**88.89**	**60**	▬	⬇	✅
Processing of planning applications: Minor applications	Aim to Maximise	62.00	67.27	81.36	83.33	**74.58**	**70**	⬇	⬆	✅
Processing of planning applications: Other applications	Aim to Maximise	72.60	84.69	82.57	84.72	**83.20**	**70**	⬇	⬆	✅
% Stage 1 corporate complaints fully responded to in required timescales	Aim to Maximise	54	91	92	100	**100**	**90**	▬	⬆	✅
% Stage 2 corporate complaints fully responded in required time	Aim to Maximise	72.73	100	100	40	**100**	**90**	⬆	⬆	✅
% FOI responded to within 20 days	Aim to Maximise	87.22	85.25	92	88	**86.71**	**86**	⬇	⬇	✅
The average wait time – in minutes – before a customer phone call is answered by an advisor	Aim to Minimise	1.86	1.10	1.00	2.31	**2.11**	**5.00**	⬆	⬇	✅

KPI	Direction of Travel	Q2 2021/22 Value	Q3 2021/22 Value	Q4 2021/22 Value	Q1 2022/23 Value	Current Value	Target	Short Term Trend	Long Term Trend	Status
% of people accessing benefit forms and taxation direct debit forms online in relation to other channels	Aim to Maximise	60.16	63.27	80.98	70.78	71	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	1	3	⬇	⬇	✅
Average days sick per FTE (full time employee) rolling 12 months	Aim to Minimise	4.50	6.00	6.79	7.77	8.97	5.00	⬇	⬇	🔴
Amount of business rates retained	Aim to Maximise	11.3	11.3	11.3	11.4	11.3	7.5	⬇	▬	✅
Council tax base	Aim to Maximise	32618	32672	32791	32927	33056	33090	⬆	⬆	🔺
Number of missed waste collections	Aim to Minimise	188	165	123	130	122	321	⬆	⬆	✅
Residual household waste per household (kg)	Aim to Minimise	144	136	149	167	tbc	N/A	tbc	tbc	N/A
% Household waste recycled	Aim to Maximise	49.4	39.05	36.66	50.57	tbc	N/A	tbc	tbc	N/A
Number of memberships at combined leisure centres	Aim to Maximise	2.966	2,852	3,104	3,144	3,190	N/A	⬆	⬆	N/A
Number of visits to combined leisure centres	Aim to Maximise	60,591	57,005	70,084	61,653	62,441	N/A	N/A	N/A	N/A
Number of GP referrals	Aim to Maximise	15	9	0	10	27	N/A	N/A	N/A	N/A
Average days to re-let standard void types	Aim to Minimise	21.5	13.4	13.64	13.11	9.63	26	⬆	⬆	✅
Average days to re-let major void types	Aim to Minimise	46.83	55.17	40.88	26.29	34.38	45	⬇	⬆	✅