



Delivering corporate priorities

Corporate Performance KPI Report

Quarter 3 2022/23

Delivering corporate priorities: KPIs Q3 2022/23

63%

Improved
in the long term

67%

On target
with 17% close to target

Indicator	Exception	Comments
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What's gone well - KPIs

Number of SMEs supported	Target exceeded	A total of 63 SMEs were supported in Q3 – although lower than the previous quarter performance remains better than the target of 50.
Non-domestic rate collection	Target exceeded & Performance improved	82.38% of NNDR was collected in Q3 – better than Q3 last year (80.30%) and the target for this year (82%)
Processing of Benefit claims.	All targets exceeded and performance improved	Q3 performance for both new benefit claims and changes in circumstances remains better than the target of 22 days and a slight improvement on both Q2 and the same period last year.
Processing of planning applications	All targets exceeded and performance improved	All national targets were exceeded for the processing of major, minor and other applications in Q3. Performance improved in both the short and longer terms on all measures where improvement was possible.
Stage 1 Corporate complaints response	Target exceeded & Performance improved	All stage 1 complaints were responded to within the required timescale in Q3 and showed improved performance compared to last year.
Staff sickness absence	Performance improved	Staff sickness reduced slightly in Q3 (8.85 days per FTE compared to 8.97 in Q2). However, this was significantly worse than the target of 5 days.
Leisure centre memberships/visits	Performance improved	Q3 saw an increase in leisure centre memberships (3,294 in Q3 compared to 2,852 in Q2) and leisure centre visits increased compared to the same period last year (57,576 vs 57,005).
Average days to re-let council homes	Targets exceeded & Performance improved	Performance on void re-let times continues to improve in the longer term on both standard and major void types. Targets were met on both types.
Missed bins	Target exceeded & Performance improved	At 134 in Q3, performance was better than in Q3 last year (165) – although slightly worse than Q2 - and better than the target of 186.

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Indicator	Exception	Comments
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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.
% council tax collected	Performance worse and Target not met	83.69% of council tax had been collected by the end of Q3. This is slightly down on the same period last year (83.75%) and below the target of 85.6%.
Sundry debt collected	Performance worse and Target not met	88.7% of sundry debt was collected in Q3 – below the same period last year and below this year's target (both 89%)
Percentage of stage 2 corporate complaints fully responded to in the required time	Performance worse and Target not met	Only 71.4% of stage 2 complaints were responded to in time – worse than Q2 (100%).
% FOI responded to within 20 days	Performance worse and Target not met	Only 76.15% of FOI requests were responded to in time – significantly worse than Q2 (86.71%).

Delivering corporate priorities: KPIs Q3 2022/23

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 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Current Value	Target	Short Term Trend	Long Term Trend	Status
		Value	Value	Value	Value					
Number of SMEs supported	Aim to Maximise	73	79	71	73	63	50			
% Council Tax collected	Aim to Maximise	83.75	98.10	29.08	56.47	83.69	85.60			
% Council housing rent and arrears collected	Aim to Maximise	95.42	97.35	90.90	92.90	94.92	95.56			
% Non-domestic rate collected	Aim to Maximise	80.13	102.36	30.92	57.21	82.38	82.00			
Sundry debt collected	Aim to Maximise	89.46	98.5	46.88	57.68	88.7	89.46			
Amount of planned savings achieved (£s)	Aim to Maximise	184k	184k	0	0	0	195k			
Average days to process new benefit claims (total)	Aim to Minimise	21.92	17.05	18.91	21.72	20.91	22.00			
Average days to process change of circumstances	Aim to Minimise	3.81	1.55	3.05	3.75	3.41	8.40			
% Major applications within statutory or extension of time	Aim to Maximise	100	60	88.89	88.89	100	60			
Processing of planning applications: Minor applications	Aim to Maximise	67.27	81.36	83.33	74.58	76.92	70			
Processing of planning applications: Other applications	Aim to Maximise	84.69	82.57	84.72	83.20	88.89	70			
% Stage 1 corporate complaints fully responded to in required timescales	Aim to Maximise	91	92	100	100	100	90			
% Stage 2 corporate complaints fully responded in required time	Aim to Maximise	100	100	40	100	71.43	90			
% FOI responded to within 20 days	Aim to Maximise	85.25	92	88	86.71	76.15	86			
The average wait time – in minutes – before a customer phone call is answered by an advisor	Aim to Minimise	1.10	1.00	2.31	2.11	2.21	5.00			

KPI	Direction of Travel	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Current Value	Target	Short Term Trend	Long Term Trend	Status
		Value	Value	Value	Value					
% of people accessing benefit forms and taxation direct debit forms online in relation to other channels	Aim to Maximise	63.27	80.98	70.78	71	76	50.00			
Corporate health and safety: the number of incidents report in the last 12 months (rolling year)	Aim to Minimise	1	2	0	1	1	3			
Average days sick per FTE (full time employee) rolling 12 months	Aim to Minimise	6.00	6.79	7.77	8.97	8.85	5.00			
Amount of business rates retained (£m)	Aim to Maximise	11.3	11.3	11.4	11.3	11.3	7.5			
Council tax base	Aim to Maximise	32672	32791	32927	33056	33207	33240			
Number of missed waste collections	Aim to Minimise	165	123	130	122	134	186			
Residual household waste per household (kg)	Aim to Minimise	136	149	167	139	tbc	N/A	tbc	tbc	N/A
% Household waste recycled	Aim to Maximise	39.05	36.66	50.57	42.97	tbc	N/A	tbc	tbc	N/A
Number of memberships at combined leisure centres	Aim to Maximise	2,852	3,104	3,144	3,190	3,290	N/A			N/A
Number of visits to combined leisure centres	Aim to Maximise	57,005	70,084	61,653	62,441	57,576	N/A			N/A
Number of GP referrals	Aim to Maximise	9	0	10	27	14	N/A			N/A
Average days to re-let standard void types	Aim to Minimise	13.4	13.64	13.11	9.63	11.22	26			
Average days to re-let major void types	Aim to Minimise	55.17	40.88	26.29	34.38	32.45	45			