Delivering corporate priorities
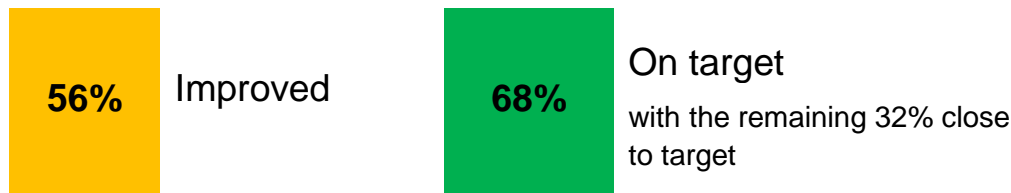
Corporate Performance Report

Quarter 3 2020/21

Delivering corporate priorities: Exceptions Q3 2020/21

KPIs Summary

56% Improved

68% On target
with the remaining 32% close
to target

Indicator/action	Exception	Actions/Comments
Positive performance - KPIs		
Total number of Empty Homes (6 months +) brought back into use through direct action (Year to date)	Target exceeded	Our Empty Homes Officer continues to have a significant impact on the number of empty homes brought back into use. In the first 9 months of 2020/21 89 properties that have been empty for over 6 months have been reoccupied. Despite the huge increase in the number of empty homes following the COVID pandemic, the work of the Empty Homes Officer and the Council Tax team has managed to reduce numbers to the same figure as at the start of the year - a phenomenal effort from all those involved. The New Homes Bonus (NHB) year has seen an increase in the number of empty homes which count towards NHB from 381 in October 2019 to 433 in October 2020. This is a rise of 14% and ranks us 118 out of 350 councils, putting us in the best performing 3rd of English Local Authorities. 90% of councils saw an increase in the numbers of empty homes this year.
Percentage of stage 1 corporate complaints fully responded to in required timescale	Target exceeded	100% were responded to within the required time, compared to 78% in the previous quarter.
Percentage of stage 2 corporate complaints fully responded to in required time	Target exceeded	100% were responded to within the required time, compared to 58.33% in the previous quarter.
The average wait time - in minutes - before a customer phone call is answered by an advisor	Target exceeded	The average wait time before speaking to an advisor was 1.53 mins, against a target of 2 mins, compared to 2.36 in the previous quarter.
% of emergency/urgent repairs to council-owned properties completed within agreed timescales	Data unavailable	The lessons learned during the first lockdown, coupled with changes to operating procedures enabled us to continue delivering urgent repairs throughout the second lockdown in November. Whilst this is obviously a welcome improvement on the position at the end of Q2, it is worth noting challenges do however continue to exist, particularly in light of high infection rates locally and the impact this has on staff and customer availability to continue achieving targets.
Average days sick per FTE (full time employee) Rolling 12 months	Performance improved	Staff sickness has reduced for the sixth consecutive quarter – from 8.9 days/FTE in Q1 19/20 to 5.56 days/FTE in Q3 20/21. In addition to measures being taken pre-lockdown, a subsequent reduction in face to face (reducing contact with others) and the additional flexibility of staff working at home have supported an accelerated reduction.

Delivering corporate priorities: Exceptions Q3 2020/21

Indicator/action	Exception	Actions/Comments
Performance concerns - KPIs		
Average days to re-let Standard and Major Void Types	Data unavailable	Unlike during the March 2020 lockdown, the Government did not choose to suspend house moves during the November lockdown; and whilst this has enabled the Council to continue re-letting properties returned to us, the numbers of void properties has remained stubbornly high during Q3. We continue to see high numbers of properties returned which fall within the 'refurbishment void' category (42%), with a further 25% being 'major' voids requiring replacement of at least one key element. There are currently 72 properties in total which are currently void and we are working with a number of our contractor partners to bring these properties back in to use as swiftly as possible.
% of Council Tax collected	Target not met	83.89% of the 2020/21 council tax liability has been collected as at 31/12/20 - £1,065K behind the target of £85.6% and £315k behind the position we were in as at 31/12/19. (Payments made between 24/12/20 - 31/12/20 will be included in Q4 figures)
% of Non-domestic Rate collected	Target not met	77.26% of the 2020/21 NNDR liability has been collected as at 31/12/2020 - £1,578k behind the target of 82% and £1,335k behind the position we were in as at 31/12/2019. (Payments made between 24/12/20 - 31/12/20 will be included in Q4 figures).

Delivering corporate priorities: KPIs Q3 2020/21

PI Status		Short Term Trends		Long Term Trends	
🔴	Alert	⬆	Improving	⬆	Improving
⚠	Warning	▬	No Change/Not applicable	▬	No Change/Not applicable
✅	OK	⬇	Getting Worse	⬇	Getting Worse

KPI	Direction of Travel	Q3 2019/20 Value	Q4 2019/20 Value	Q1 2019/20 Value	Q2 2020/21 Value	Current Value	Target	Short Term Trend	Long Term Trend	Status
Residual household waste per household (kg)	Aim to Minimise	138	145	148	141	TBC	137	N/A	N/A	N/A
% Household waste recycled	Aim to Maximise	36.23	32.14	49.02	49.88	TBC	30.12	N/A	N/A	N/A
Number of SMEs supported	Aim to Maximise	47	13	106	48	64	50	⬆	⬆	✅
% of emergency/urgent repairs to council-owned properties completed within agreed timescales	Aim to Maximise	99.24	85.06	N/A	N/A	N/A	90	N/A	N/A	N/A
Total number of Empty Homes (6 months +) brought back into use through direct action (Year to date)	Aim to Maximise	36	39	0	59	89	5	⬆	⬆	✅
% of Council Tax collected	Aim to Maximise	84.40	98.33	28.96	56.40	83.89	85.60	▬	⬇	⚠
% of Council Housing Rent & Arrears collected	Aim to Maximise	97.22	98.34	92.95	92.55	96.47	96.98	⬆	⬇	⚠
% of Non-domestic Rate collected	Aim to Maximise	81.27	99.18	25.86	51.52	77.26	82.00	▬	⬇	⚠
% of Sundry Debt collected	Aim to Maximise	69.24	99.1	45.79	50.61	66.39	69.24	▬	⬇	⚠
Amount of planned savings achieved (£)	Aim to Maximise	786K	768K	156K	156k	156k	156k	▬	▬	✅
Average days to process new benefit claims (total)	Aim to Minimise	24.00	19.12	26.35	15.63	16.59	22.00	⬇	⬆	✅
Average days to process Change of Circumstances	Aim to Minimise	4.29	2.10	3.15	3.13	2.76	8.40	⬆	⬆	✅
% of Major applications within statutory or extension of time	Aim to Maximise	100	80	75	93.75	60	60	⬇	⬇	✅
% of non-major applications within statutory or extension of time limit	Aim to Maximise	83.75	82.61	73.77	78.57	74.84	70	⬇	⬇	✅
% stage 1 corporate complaints fully responded to in required timescale	Aim to Maximise	100	29	86	78	100	90	⬇	▬	✅
% of FOI responded to within 20 days	Aim to Maximise	86.84	90.96	92.19	85.16	81.88%	86	⬇	⬇	⚠
The average wait time - in minutes - before a customer is seen by an advisor.	Aim to Minimise	4.00	5.00	N/A	N/A	N/A	10	N/A	N/A	N/A

KPI	Direction of Travel	Q3 2019/20 Value	Q4 2019/20 Value	Q1 2019/20 Value	Q2 2020/21 Value	Current Value	Target	Short Term Trend	Long Term Trend	Status
The average wait time - in minutes - before a customer phone call is answered by an advisor	Aim to Minimise	1.08	1.96	1.91	2.36	**1.53**	2	⬆	⬇	✅
% of people accessing Benefits forms and Taxation direct debit forms online in relation to other channels	Aim to Maximise	34.66	54.38	70.15	64.06	**64.52**	50	⬆	⬆	✅
Corporate health & safety: The number of incidents reported	Aim to Minimise	3	1	0	1	**2**	3	⬇	⬆	✅
Average days sick per FTE (full time employee) Rolling 12 months	Aim to Minimise	8.16	7.76	6.9	5.8	**5.56**	5	⬆	⬆	⚠
Amount of Business Rates retained (million £s)	Aim to Maximise	11.2	11.2	11.2	11.2	**11.2**	7.5	▬	▬	✅
Council Tax base	Aim to Maximise	31565	31710	31469	31927	**32035**	31958	⬆	⬆	✅
% of stage 2 corporate complaints fully responded to in required time	Aim to Maximise	100	33	100	58.33	**100**	90	⬆	▬	✅
Number of missed waste collections	Aim to Minimise	247	253	N/A	199	***172**	N/A	N/A	N/A	**N/A**
Number of visits to combined leisure centres	Aim to Maximise	87.3k	93.3k	N/A	27.3k	**N/A**	TBC	N/A	N/A	**N/A**
% of active members participating in one or more sessions a week	Aim to Maximise	46.01	N/A	N/A	N/A	**N/A**	51	N/A	N/A	**N/A**
% conversions to full membership from participants in health referral programmes	Aim to Maximise	36	N/A	N/A	N/A	**N/A**	30	N/A	N/A	**N/A**
% participants completing health referral programme	Aim to Maximise	66	N/A	N/A	N/A	**N/A**	54	N/A	N/A	**N/A**
Memberships at combined leisure centres	Aim to Maximise	4,393	N/A	N/A	2,441	**N/A**	TBC	N/A	N/A	**N/A**
Average days to re-let Standard Void Types	Aim to Minimise	25.3	23.3	N/A	N/A	**N/A**	26	N/A	N/A	**N/A**
Average days to re-let Major Void Types	Aim to Minimise	37.9	46.2	N/A	N/A	**N/A**	45	N/A	N/A	**N/A**

*data for October and November 2020 – data not yet available for December 2020

Context indicators

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Q3 2020/21

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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	73.1	**75.3**	above average
% working age population claiming Job Seekers Allowance	quarterly	0.7	**0.6**	below average
% working age population qualified to Level 4+ (annual measure)	annual	34.7	**30**	below average
% working age population with no qualifications (annual measure)	annual	8.3	**6.9**	below average
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	578.9	**546.7**	above average
Unemployment Rate - % of 16-64 working age population	quarterly	2.5	**3.00**	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