Delivering corporate priorities

Corporate Performance Report

Quarter 1 2022/23

Delivering corporate priorities: Exceptions Q1 2022/23

KPIs Summary

70% 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	A total of 71 SMEs were supported in Q1 – better than the target of 50 although slightly down on performance in Q4 (79)
% Non-domestic rate collected	Target exceeded & Performance improved	30.9% of NNDR was collected in Q1 – better than Q1 last year (26.4%) and the target for this year (27.5%)
Sundry debt collected	Target exceeded & Performance improved	46.9% of sundry debt was collected in Q1 – above both the same period last year and this years target (46.2%)
Average days to process new benefit claims (total)	Target exceeded	Whilst Q1 performance for new benefit claims (18.9 days) exceeded the target (22 days), processing times were longer than for Q1 last year (17.1 days). This year, the team had the added burden of processing the national energy rebates.
Average days to process change of circumstances	Target exceeded & Performance improved	Despite the burden of processing energy rebates, Q1 performance (3.1days) was significantly better than target (8.4) and also better than the same period last year (4.1 days)
Processing of planning applications	All targets exceeded	All national targets were exceeded for the processing of major, minor and other applications in Q1. Furthermore, short term performance (comparison with the previous quarter) improved on all types and longer term performance (comparison with Q1 last year) improved for both minor and other applications.
% Stage 1 corporate complaints fully responded to in required timescales	Target exceeded & Performance improved	All stage 1 complaints were responded to within the required timescale in Q1.
% FOI responded to within 20 days	Target exceeded & Performance improved	88% of FOIs were responded to in time – better than the target of 86% and also better than the same period last year (86%).
The average wait time – in minutes – before a customer phone call is answered by an advisor	Target exceeded & Performance improved	Despite the challenges created by the governments energy rebate scheme, the average wait time in Q1 (2.3 minutes) was better than the target of 5 minutes and also better than the same period last year (2.9 minutes)
Corporate health and safety: the number of incidents report in the last 12 months	Target met	No incidents have been reported during the quarter.
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 both the short and longer term across both types.
Number of missed waste collections	Target exceeded & Performance improved	Q1 performance (130 missed collections) was better than the same period last year (170) and significantly better than target (186).
Recycling rate	Performance improved	At 50.6%, the proportion of waste recycled was significantly higher than during the same period last year (46.5%).

Delivering corporate priorities: Exceptions Q1 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.
Percentage of stage 2 corporate complaints fully responded to in the required time	Target not met	Only 67% of stage 2 complaints were responded to in time.
Amount of household waste collected	Performance worse	Our aim is to encourage households to reduce the amount of household waste. Therefore, the average of 167kg per household collected in Q1 reflects a worsening of performance compared to Q1 last year (147kg).
Average days sick per FTE	Performance worse and Target not met	In the 12 months to end of Q1, 7.8 days per FTE were lost to sickness absence. This is higher than both Q1 last year (4.0 days) and the target of 5 days. Covid-related absences accounted for 17% of total absences (285 days in total). However, the biggest cause of absence was Stress, Depression & Anxiety (28%).

Delivering corporate priorities: KPIs Q1 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	Q1 2021/22 Value	Q2 2021/22 Value	Q3 2021/22 Value	Q4 2021/22 Value	Current Value	Target	Short Term Trend	Long Term Trend	Status
Number of SMEs supported	Aim to Maximise	67	61	73	79	**71**	**50**	⬇️	⬆️	✅
% Council Tax collected	Aim to Maximise	29.27	56.26	83.75	98.10	**29.08**	**30.00**	⬆️	⬇️	⚠️
% Council housing rent and arrears collected	Aim to Maximise	92.28	93.28	95.42	97.35	**90.90**	**90.95**	⬇️	⬇️	⚠️
% Non-domestic rate collected	Aim to Maximise	26.38	53.34	80.13	96.78	**30.92**	**27.50**	⬆️	⬆️	✅
Sundry debt collected	Aim to Maximise	46.16	55.80	89.46	98.5	**46.88**	**46.16**	⬆️	⬆️	✅
Amount of planned savings achieved (£s)	Aim to Maximise	184k	184k	184k	184k	**184k**	**379k**	➖	➖	🔴
Average days to process new benefit claims (total)	Aim to Minimise	17.08	17.91	21.92	17.05	**18.91**	**22.00**	⬇️	⬇️	✅
Average days to process change of circumstances	Aim to Minimise	4.09	3.22	3.81	1.55	**3.05**	**8.40**	⬇️	⬆️	✅
% Major applications within statutory or extension of time	Aim to Maximise	100	100	100	60	**88.89**	**60**	⬆️	⬇️	✅
Processing of planning applications: Minor applications	Aim to Maximise	82.14	62.00	67.27	81.36	**83.33**	**70**	⬆️	⬆️	✅
Processing of planning applications: Other applications	Aim to Maximise	83.33	72.60	84.69	82.57	**84.72**	**70**	⬆️	⬆️	✅
% Stage 1 corporate complaints fully responded to in required timescales	Aim to Maximise	89	50	100	92	**100**	**90**	⬆️	⬆️	✅
% Stage 2 corporate complaints fully responded in required time	Aim to Maximise	100	55	100	66.6	**66.67**	**90**	➖	⬇️	🔴
% FOI responded to within 20 days	Aim to Maximise	85.71	87.22	85.25	92	**88**	**86**	⬇️	⬆️	✅
The average wait time – in minutes – before a customer phone call is answered by an advisor	Aim to Minimise	2.87	1.86	1.10	1.00	**2.31**	**5.00**	⬇️	⬆️	✅

KPI	Direction of Travel	Q1 2021/22 Value	Q2 2021/22 Value	Q3 2021/22 Value	Q4 2021/22 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	69.32	60.16	63.27	80.98	70.78	50.00	⬇	⬆	✅
Corporate health and safety: the number of incidents report in the last 12 months (rolling year)	Aim to Minimise	0	0	1	2	0	3	⬆	➖	✅
Average days sick per FTE (full time employee) rolling 12 months	Aim to Minimise	4.02	4.50	6.00	6.79	7.77	5.00	⬇	⬇	🔴
Amount of business rates retained	Aim to Maximise	11.2	11.3	11.3	11.3	11.4	7.5	⬆	⬆	✅
Council tax base	Aim to Maximise	32279	32618	32672	32791	32927	32940	⬆	⬆	✅
Number of missed waste collections	Aim to Minimise	170	188	165	123	130	186	⬇	⬆	✅
Residual household waste per household (kg)	Aim to Minimise	147	144	136	149	167	N/A	⬇	⬇	N/A
% Household waste recycled	Aim to Maximise	46.49	49.4	39.05	36.66	50.57	N/A	⬆	⬆	N/A
Number of memberships at combined leisure centres	Aim to Maximise	N/A	2,966	2,914	3,104	tbc	N/A	N/A	N/A	N/A
Number of visits to combined leisure centres	Aim to Maximise	N/A	60,591	57,005	70,084	tbc	N/A	N/A	N/A	N/A
Number of GP referrals	Aim to Maximise	11	15	9	0	tbc	N/A	N/A	N/A	N/A
Average days to re-let standard void types	Aim to Minimise	23.53	21.5	13.4	13.64	13.11	26	⬆	⬆	✅
Average days to re-let major void types	Aim to Minimise	43.75	46.83	55.17	40.88	26.29	45	⬆	⬆	✅