

Appendix 1 - Key Performance Indicators

SWT Performance report 2021/22

Link to Corporate Strategy	Full definition	Target 2021/22	Quarter 2	Quarter 3	Direction of Travel since Q2	Denominator	Year to date	Numerator	Year to date
Transparent & Customer Focused	% of complaints responded to in 10 working days	90%	83%	78%	↓	Total number of complaints received	885	Number of complaints responded to within 10 working days	689
	% of FOI requests responded to in 20 working days	75%	92%	92%	↔	Total number of FOI requests received	276	Number of FOI responded to within 20 working days	254
	% of calls to Deane Helpine answered in < 60 seconds	90%	95%	95%	↔	Total number of calls to Deane Helpine in the month	276884	Number of calls answered in under 60 seconds	262981
	Average call wait time (secs) for the last month	60 secs	177	164	↑				
	Cumulative percentage of the amount of Council Tax collected*	97%	61.22%	88.14%	↑	Total amount of Council Tax to be collected by the 31st March	£109,781,506	Amount of Council Tax collected in the year so far	£96,756,671
	Cumulative percentage of the amount of Business Rates collected*	95%	52.79%	79.86%	↑	Total amount of Business Rates to be collected by the 31st March	£48,427,894	Amount of Business Rates collected in the year so far	£38,675,650
	Average processing times of new Housing Benefit claims	19 dys	15.40	15.28	↑	Number of new Housing Benefit claims received	419	Total number of days	6404
	Average processing times for changes in circumstances for Housing Benefit claims	9 dys	4.58	4.71	↓	Number of new Housing Benefit Change of Circumstances received	5652	Total number of days	26618
	% of Licensing applications process within required timescales	90%	90%	91%	↑	Number of licensing applications processed	1065	Number of licensing applications responded within timescales	971
	Sickness Absence (average days sickness per employee)	7.2 dys	3.27	5.3	↔	Total working days lost for all employees (cumulative)	3102.5	Number of FTE staff	585
	Staff Turnover	< 12	5.35	7.35	↔	Total number of staff	585	Total number of leavers	43
An Enterprising Council	Forecast budget variance for General Fund	£0	£0	-£620k	↓				
	Forecast budget variance for Housing Revenue Account	£0	+£566k	+£498k	↑				
	Forecast level of uncommitted reserves for General Fund.	£2.4m	£4.793m	£5.863m	↑				
	Forecast level of reserves for Housing Revenue Account.	£2m	£2.493m	£2.564m	↑				
	On target for Commercial Income Generation	£2.9m	Yes	Yes	↔				

Link to Corporate Strategy	Full definition	Target 2021/22	Quarter 2	Quarter 3	Direction of Travel since Q2	Denominator	Year to date	Numerator	Year to date
Environment & Economy	% of reported fly tipping incidents responded to within 5 working days	80%	81%	82%	↑	Number of fly tipping incidents	640	Number of fly tipping incidents responded to within 5 days	525
	% of service requests for street cleansing actioned within 5 working days	85%	91%	89%	↓	Number of service requests for street cleansing	938	Number of service requests actioned within 5 working days	838
	% of major planning applications determined within 13 weeks or within agreed extension of time	75%	100%	100%	↔	Total number of major planning applications received	12	Total number of major planning applications determined within 13 weeks or agreed extension	12
	% of minor planning applications determined within 8 weeks or agreed extension of time	65%	81%	80%	↓	Total number of minor planning applications received	232	Total number of minor planning applications determined within 8 weeks	185
	% of other planning applications determined within 8 weeks or an agreed extension of time	80%	88%	86%	↓	Total number of other planning applications received	712	Total number of other planning applications determined within 8 weeks or an agreed extension	611
	% of planning appeals that have had the decision overturned	33%	33%	33%	↔	Number of appeals received	51	Number of appeals where the decision is overturned	17
	% Play area inspections completed to schedule	100%	100%	100%	↔	Play areas to be inspected	1323	Inspections carried out	1323
Homes and Communities	Income collected as a % of rent owed excluding arrears brought forward	98.30%	100.05%	99.90%	↓				
	Number of families in B&B over 6 weeks (position at the end of the quarter)	0	1	0	↑				
	Average re-let time in calendar days (key to key)	44 dys	52.7	54.9	↓	Total Number of dwellings let following void process	286		
	% of housing dwellings with a valid gas safety certificate (LGSR)	100%	100%	100%	↔	Total number of dwellings requiring a valid gas safety certificate	4480	Total number of dwellings without a valid gas safety certificate	0
	% of communal areas with a Fire Risk Assessment (FRA) in place and FRA Review complete (where applicable)	100%	100%	99.72%	↓				
Completion of housing emergency repairs within 24 hours	100%	99.9%	99.9%	↔	Total number of emergency housing repairs	2085	Total number of emergency housing repairs completed in 24hrs	2084	

* The current figures appear well below target, but these are cumulative totals.

The column titled Direction of Travel, shows whether performance has improved, worsened or is similar to the last report.

- ↑ Performance has improved
- ↓ Performance has got worse
- ↔ Performance is similar