




SWT Performance report 2022/23

Link to Corporate Strategy	Full definition	Target 2022/23	Quarter 1	Direction of Travel	Denominator	Quarter 1	Numerator	Quarter 1
Transparent & Customer Focused	% of complaints responded to in 10 working days	90%	76%	↓	Total number of complaints received	228	Number of complaints responded to within 10 working days	174
	% of FOI requests responded to in 20 working days	75%	89%	↓	Total number of FOI requests received	112	Number of FOI responded to within 20 working days	100
	% of calls to Deane Helpline answered in < 60 seconds	90%	96%	↑	Total number of calls to Deane Helpline in the month	85467	Number of calls answered in under 60 seconds	82127
	Average call wait time (secs) for the last month	60 secs	359	↓				
	Cumulative percentage of the amount of Council Tax collected*	97%	33.81%	↑	Total amount of Council Tax to be collected by the 31st March	£114,325,449	Amount of Council Tax collected in the year so far	£38,696,094
	Cumulative percentage of the amount of Business Rates collected*	95%	31.67%	↑	Total amount of Business Rates to be collected by the 31st March	£54,052,048	Amount of Business Rates collected in the year so far	£17,119,920
	Average processing times of new Housing Benefit claims	19 dys	21.82	↓	Number of new Housing Benefit claims received	168	Total number of days	3666
	Average processing times for changes in circumstances for Housing Benefit claims	9 dys	7.11	↓	Number of new Housing Benefit Change of Circumstances received	1988	Total number of days	14127
	% of Licensing applications process within required timescales	90%	90%	↓	Number of licensing applications processed	494	Number of licensing applications responded within timescales	445
	Sickness Absence - average days sickness per employee (target is for the year)	7.2 dys	1.9	↓	Total working days lost for all employees (cumulative)	1148.5	Number of FTE staff	604
	Staff Turnover (target is for the year)	< 12	3.31	↓	Total number of staff	604	Total number of leavers	20
An Enterprising Council	Forecast budget variance for General Fund	£0	£326k					
	Forecast budget variance for Housing Revenue Account	£0	£745k					
	Forecast level of uncommitted reserves for General Fund.	£2.4m	£6.093m					
	Forecast level of reserves for Housing Revenue Account.	£2m	£2.468m					
	On target for Commercial Income Generation	£4.0m	Yes					

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Environment & Economy	% of reported fly tipping incidents responded to within 5 working days	80%	80%	↓	Number of fly tipping incidents	189	Number of fly tipping incidents responded to within 5 days	152
	% of service requests for street cleansing actioned within 5 working days	85%	85%	↓	Number of service requests for street cleansing	294	Number of service requests actioned within 5 working days	250
	% of major planning applications determined within 13 weeks or within agreed extension of time**	75%	83%	↓	Total number of major planning applications received	6	Total number of major planning applications determined within 13 weeks or agreed extension	5
	% of minor planning applications determined within 8 weeks or agreed extension of time**	65%	69%	↓	Total number of minor planning applications received	91	Total number of minor planning applications determined within 8 weeks	63
	% of other planning applications determined within 8 weeks or an agreed extension of time**	80%	75%	↓	Total number of other planning applications received	173	Total number of other planning applications determined within 8 weeks or an agreed extension	130
	% of planning appeals that have had the decision overturned	33%	40%	↑	Number of appeals received (last 12 months)	40	Number of appeals where the decision is overturned (last 12 months)	16
	% Play area inspections completed to schedule	100%	100%	↔	Play areas to be inspected	1644	Inspections carried out	1644
Homes and Communities	Current tenant arrears at the end of month %	2.72%	2.61%	↑				
	Number of families in B&B over 6 weeks (position at the end of the quarter)	0	0	↑				
	Average re-let time in calendar days (key to key)	49 dys	44	↑	Total Number of dwellings let following void process	81		
	% of housing dwellings with a valid gas safety certificate (LGSR)	100%	100%	↔	Total number of dwellings requiring a valid gas safety certificate	1330	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%	↔				
	Completion of housing emergency repairs within 24 hours	100%	100%	↑	Total number of emergency housing repairs	467	Total number of emergency housing repairs completed in 24hrs	467

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

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

** The planning indicators included in this report are calculated using nationally prescribed definitions to ensure performance is consistently reported and to allow for benchmarking and comparisons. The indicators calculate timescales upon completion. Due to the current issues with Phosphates, there are a number of applications which are held in abeyance, the details of which are available here: <https://www.somersetwestandtaunton.gov.uk/planning/phosphates-on-the-somerset-levels-and-moors>