

SWT Performance report 2021/22

Link to Corporate Strategy	Full definition	Target	Quarter 3	Outturn	Direction of Travel since Q3	Denominator	Outturn	Numerator	Outturn
Transparent & Customer Focused	% of complaints responded to in 10 working days	90%	78%	78%	↔	Total number of complaints received	1102	Number of complaints responded to within 10 working days	860
	% of FOI requests responded to in 20 working days	75%	92%	91%	↓	Total number of FOI requests received	395	Number of FOI responded to within 20 working days	361
	% of calls to Deane Helpline answered in < 60 seconds	90%	95%	95%	↔	Total number of calls to Deane Helpline in the month	366349	Number of calls answered in under 60 seconds	348572
	Average call wait time (secs) for the last month	60 secs	164	240	↓				
	Cumulative percentage of the amount of Council Tax collected	97%	88.14%	97.38%	↑	Total amount of Council Tax to be collected by the 31st March	£109,685,893	Amount of Council Tax collected in the year so far	£106,817,564
	Cumulative percentage of the amount of Business Rates collected	95%	79.86%	97.55%	↑	Total amount of Business Rates to be collected by the 31st March	£48,023,946	Amount of Business Rates collected in the year so far	£46,846,029
	Average processing times of new Housing Benefit claims	19 dys	15.28	15.77	↓	Number of new Housing Benefit claims received	549	Total number of days	8659
	Average processing times for changes in circumstances for Housing Benefit claims	9 dys	4.71	3.42	↑	Number of new Housing Benefit Change of Circumstances received	10695	Total number of days	36610
	% of Licensing applications process within required timescales	90%	91%	92%	↑	Number of licensing applications processed	1398	Number of licensing applications responded within timescales	1282
	Sickness Absence (average days sickness per employee)	7.2 dys	5.33	7.2	↔	Total working days lost for all employees (cumulative)	4281	Number of FTE staff	591
Staff Turnover	< 12	7.35	8.9	↔	Total number of staff	591	Total number of leavers	52	
An Enterprising Council	Forecast budget variance for General Fund	£0	-£620k	-£2.349m	↓				
	Forecast budget variance for Housing Revenue Account	£0	+£354k	-£170k	↑				
	Forecast level of uncommitted reserves for General Fund.	£2.4m	£5.863m	£7.592m	↑				
	Forecast level of reserves for Housing Revenue Account.	£2m	£2.708m	£3.288m	↑				
	On target for Commercial Income Generation	£2.9m	Yes	Yes	↔				

Link to Corporate Strategy	Full definition	Target 2022/23	Quarter 3	Outturn	Direction of Travel since Q3	Denominator	Outturn	Numerator	Outturn
Environment & Economy	% of reported fly tipping incidents responded to within 5 working days	80%	82%	82%	↔	Number of fly tipping incidents	867	Number of fly tipping incidents responded to within 5 days	708
	% of service requests for street cleansing actioned within 5 working days	85%	89%	87%	↓	Number of service requests for street cleansing	1465	Number of service requests actioned within 5 working days	1279
	% of major planning applications determined within 13 weeks or within agreed extension of time**	75%	100%	100%	↔	Total number of major planning applications received	14	Total number of major planning applications determined within 13 weeks or agreed extension	14
	% of minor planning applications determined within 8 weeks or agreed extension of time**	65%	80%	80%	↔	Total number of minor planning applications received	287	Total number of minor planning applications determined within 8 weeks	229
	% of other planning applications determined within 8 weeks or an agreed extension of time**	80%	86%	84%	↓	Total number of other planning applications received	890	Total number of other planning applications determined within 8 weeks or an agreed extension	752
	% of planning appeals that have had the decision overturned	33%	33%	44%	↓	Number of appeals received	45	Number of appeals where the decision is overturned	20
	% Play area inspections completed to schedule	100%	100%	100%	↔	Play areas to be inspected	1764	Inspections carried out	1764
Homes and Communities	Income collected as a % of rent owed excluding arrears brought forward	98.30%	99.90%	99.49%	↓				
	Number of families in B&B over 6 weeks (position at the end of the quarter)	0	0	1	↓				
	Average re-let time in calendar days (key to key)	44 dys	54.9	54.7	↔	Total Number of dwellings let following void process	380		
	% of housing dwellings with a valid gas safety certificate (LGSR)	100%	100%	100%	↔	Total number of dwellings requiring a valid gas safety certificate	4460	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%	99.72%	100%	↑				
Completion of housing emergency repairs within 24 hours	100%	99.9%	99.9%	↔	Total number of emergency housing repairs	2809	Total number of emergency housing repairs completed in 24hrs	2808	

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 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>