

SWT Performance report 2021/22

Link to Corporate Strategy	Full definition	Target 2021/22	Quarter 1	Year to date Quarter 2	Direction of Travel since Q1	Denominator	Year to date	Numerator	Year to date
Transparent & Customer Focused	% of complaints responded to in 10 working days	90%	86%	83%	↓	Total number of complaints received each month	664	Number of complaints responded to within 10 working days	548
	% of FOI requests responded to in 20 working days	75%	97%	92%	↓	Total number of FOI requests received each month	198	Number of FOI responded to within 20 working days	183
	% of calls to Deane Helpline answered in < 60 seconds	90%	94%	95%	↑	Total number of calls to Deane Helpline in the month	182936	Number of calls answered in under 60 seconds	173711
	Average call wait time (secs) for the last month	60 secs	113	177	↓				
	Cumulative percentage of the amount of Council Tax collected*	97%	34.08%	61.22%	↑	Total amount of Council Tax to be collected by the 31st March	£109,813,363	Amount of Council Tax collected in the year so far	£57,050,022
	Cumulative percentage of the amount of Business Rates collected*	95%	25.98%	52.79%	↑	Total amount of Business Rates to be collected by the 31st March	£49,067,050	Amount of Business Rates collected in the year so far	£20,837,012
	Average processing times of new Housing Benefit claims	19 dys	17.11	15.40	↑	Number of new Housing Benefit claims received	377	Total number of days	5804
	Average processing times for changes in circumstances for Housing Benefit claims	9 dys	4.76	4.71	↑	Number of new Housing Benefit Change of Circumstances received	5340	Total number of days	25140
	% of Licensing applications process within required timescales	90%	89%	90%	↑	Number of licensing applications processed	738	Number of licensing applications responded within timescales	663
	Sickness Absence	7.2 dys	1.28	3.27	↑	Total working days lost for all employees in the month	1907.5	Number of FTE staff	3481
	Staff Turnover	< 12	2.42	5.35	↑	Total number of staff	583	Total number of leavers	31
An Enterprising Council	Forecast budget variance for General Fund (net of potential carry forwards).	£0	+£237k	0	↑				
	Forecast budget variance for Housing Revenue Account	£0	+£610k	+£566k	↔				
	Forecast level of uncommitted reserves for General Fund.	£2.4m	£5.556m	£4.793m	↔				
	Forecast level of reserves for Housing Revenue Account.	£2m	£2.273m	£2.493m	↔				
	On target for Commercial Income Generation	£2.9m	Yes	Yes	↔				

Link to Corporate Strategy	Full definition	Target 2021/22	Quarter 1	Year to date Quarter 2	Direction of Travel since Q1	Denominator	Year to date	Numerator	Year to date
Environment & Economy	% of reported fly tipping incidents responded to within 5 working days	80%	75%	81%	↑	Number of fly tipping incidents	447	Number of fly tipping incidents repoded to within 5 days	361
	% of service requests for street cleansing actioned within 5 working days	85%	93%	91%	↓	Number of service requests for street cleansing	572	Number of service requests actioned within 5 working days	523
	% of major planning applications determined within 13 weeks (or within agreed extension of time)	75%	100%	100%	↔	Total number of major planning applications received	10	Total number of major planning applications determined within 13 weeks or agreed extension	10
	% of minor planning applications determined within 8 weeks or agreed extension of time	65%	80%	81%	↑	Total number of minor planning applications received	162	Total number of minor planning applications determined within 8 weeks	131
	% of other planning applications determined within 8 weeks or an agreed extension of time.	80%	90%	88%	↓	Total number of other planning applications received	506	Total number of other planning applications determined within 8 weeks or an agreed extension	447
	% of planning appeals that have had the decision overturned	33%	42%	33%	↑	Number of appeals received	42	Number of appeals where the decision is overturned	14
	% Play area inspections completed to schedule	100%	100%	100%	↔	Play areas to be inspected	882	Inspections carried out	882
Homes and Communities	Income collected as a % of rent owed excluding arrears brought forward	98.30%	102.97%	100.05%	↓				
	Number of families in B&B over 6 weeks (position at end of Quarter)	0	0	1	↓				
	Average re-let time in calendar days (key to key)	44 dys	52.1	52.7	↔	Total Number of dwellings let following void process	154		
	% 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%	100%	↔				
Completion of housing emergency repairs within 24 hours	100%	100%	99.9%	↓	Total number of emergency housing repairs	1409	Total number of emergency housing repairs completed in 24hrs	1408	

* 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 for the end of July.

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