

Commercial Assets and Property Development

Measure Code	Measure Name	This Quarter Actual	This Quarter Target	Last Quarter Actual	Last Quarter Target	-4 Quarters Actual	-4 Quarters Target	DoT	Comments
CP01	Percentage of commercial property occupation	96.39%	90.00%	96.06%	95.00%	95.24%	95.00%		30 Jun 2022 There are currently 22 voids on our books. 6 Maisonettes which have been offered to TA. properties (27%) under offer. 16 void proper need refurbishment or substantial remedial w they could be marketed. In the short to medii businesses still face unprecedented challenge completions are taking longer presently.
CP01 (D)	Number of commercial properties	609		609		609		n/a	
CP01 (N)	Number of commercial properties occupied	587		585		580		n/a	
CP02	Percentage arrears on commercial property rents	18%	23%	21%	9%	20%	9%		30 Jun 2022 The overall debt level is 18.35%. Please note 1 reminders are being issued and the majority c being chased. Due to the Commercial rent (Cc Act) 2022 coming into force formal legal debt still protracted and complex with collection sti difficult for Landlords. The Act requires arbitri action on Debt recovery. We are assisting ten possible with deferred payment plans and we these sums over time (approx. 36% of the de
CP02 (D)	Total rent for commercial properties	£5,395,706		£4,939,772		£4,939,772		n/a	
CP02 (N)	Total arrears on commercial properties	£990,176		£1,029,219		£988,529		n/a	
FIN11	Investment Property Income ytd budget against ytd actual	£2,186,513	£2,095,199	£5,086,795	£4,470,120	£2,301,726	£1,929,280		30 Jun 2022 Investment property income is 4.4% above tai

Development Management & Planning

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FIN16	Planning Fees ytd actual against profiled budget	£465,189	£391,493	£1,416,685	£1,399,640	£420,057	£349,910		30 Jun 2022 Planning fee income is 18.8% above target at largely due to receiving two large application therefore reflective in the 20% drop in overall application numbers.
FIN17	Search Fees ytd actual against profiled budget	£52,105	£57,750	£223,522	£231,000	£69,351	£57,750		30 Jun 2022 Search fees income is 9.8% below target at M search activity picked up considerably at the Quarter.

Digital

Measure Code	Measure Name	This Quarter Actual	This Quarter Target	Last Quarter Actual	Last Quarter Target	-4 Quarters Actual	-4 Quarters Target	DoT	Comments
ICT01	Percentage of incidents resolved in less than 2 days	67.81%	90.00%	61.98%	90.00%	91.86%	90.00%		30/06/2022 Although this is still below target, the steady a sign of the staffing issues on the Service E resolved. As older incidents are closed this v negative impact on this KPI in the short to m the overall picture is an improving one and th should see a return to target.
ICT01(D)	Number of incidents	1,042.00		924.00		1,093.00		n/a	
ICT01(N)	Number of incidents resolved within 2 days	629.00		516.00		1,004.00		n/a	
ICT02	Availability of primary systems (office hours)	100.00%	99.00%	99.67%	99.00%	100.00%	99.00%		30/06/2022 No outages of core systems throughout the demonstrating excellent overall resilience.
ICT06	Total number of incidents and service requests reported (ICT)	2,372		2,178		2,079			30/06/2022 The reduction in open calls has been made i increase in calls to the Service Desk through

Financial Services

Measure Code	Measure Name	This Quarter Actual	This Quarter Target	Last Quarter Actual	Last Quarter Target	-4 Quarters Actual	-4 Quarters Target	DoT	Comments
FIN01	Percentage of creditor trade invoices paid within 30 days	99.8%	96.0%	99.7%	96.0%	99.8%	96.0%		30 Jun 2022 Performance against this indicator continues to due to efforts from officers across the Council Council's Accounts Payable team.

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FIN01 (D)	Number of creditor trade invoices that will reach 30 days in period	1,058		1,297		1,329		n/a	
FIN01 (N)	Number of creditor trade invoices paid within 30 days	1,056		1,293		1,327		n/a	30 Jun 2022
FIN02a	Time taken for debtors to pay	51.7	40.0	49.0	40.0	58.1	40.0		30 Jun 2022 Performance against this indicator continues to be adversely impacted by the pandemic. Debtors are taking longer to pay, with a higher proportion paying in instalments. Performance has deteriorated slightly on the previous quarter, which was the last quarter of 2021-22. Government restrictions on commercial debt remained in place until the end of March 2022. Protections for debtors remain in place until the end of September 2022, which means recovery activity continues to be impacted. We continue to engage with the Council's debt recovery team to maximise income collection as far as possible, in order to mitigate the economic impact of the pandemic and cost to our residents and businesses.
FIN03	General Fund expenditure - outturn forecast against budget	£20,306,000	£20,306,000	£20,296,000	£20,107,000	£20,569,000	£20,107,000		30 Jun 2022 The forecast outturn position is at budget at this stage in financial year 2022-23.
FIN04	HRA expenditure outturn forecast against budget	£60,199,000	£60,199,000	£58,439,000	£58,513,600	£58,381,000	£58,513,600		30 Jun 2022 The forecast outturn position is at budget at this stage in financial year 2022-23.
FIN05	HRA income - outturn forecast against budget	£60,199,000	£60,199,000	£57,862,000	£58,514,000	£58,349,000	£58,514,000		30 Jun 2022 The forecast outturn position is at budget at this stage in financial year 2022-23.
FIN06	General Fund Capital Expenditure - outturn forecast against budget	£22,854,000	£22,854,000	£10,258,751	£9,490,000	£9,490,000	£9,490,000		30 Jun 2022 The forecast outturn position is at budget at this stage in financial year 2022-23.
FIN07	HRA Capital Expenditure: outturn forecast against budget	£67,920,000	£67,920,000	£21,617,034	£41,360,000	£41,360,000	£41,360,000		30 Jun 2022 The forecast outturn position is at budget at this stage in financial year 2022-23.
FIN08	Investment income: outturn forecast against budget	£342,000	£342,000	£156,214	£492,000	£91,940	£492,000		30 Jun 2022 Forecast investment income currently on target

Measure Code	Measure Name	This Quarter Actual	This Quarter Target	Last Quarter Actual	Last Quarter Target	-4 Quarters Actual	-4 Quarters Target	DoT	Comments
TL02	Rent collected as a percentage of rent owed (excluding current arrears brought forward)	98.86%	99.00%	101.69%	99.00%	99.64%	99.00%		
TL13a	Percentage of Community Alarm calls answered within 1 min	95.80%	97.50%	95.00%	97.50%	93.02%	97.50%		
TL15 (D)	Number of Tenancy Enforcement investigation where tenant responded to satisfaction survey			3.00					
TL15 (N)	Number of Tenancy Enforcement investigation where tenant was satisfied with the outcome			3.00					
TL55	% of tenants paying for their house or garage rent by Direct debit								
TST02	Percentage of Tenancy Sustainment cases where rent arrears were reduced	75%	70%	71%	70%	100%	70%		
TST02 (D)	Number of Tenancy Sustainment cases with rent arrears in period	4		7		3			
TST02 (N)	Number of Tenancy Sustainment cases where rent arrears were reduced in period	3		5		3		n/a	

Legal & Democratic Services

Measure Code	Measure Name	This Quarter Actual	This Quarter Target	Last Quarter Actual	Last Quarter Target	-4 Quarters Actual	-4 Quarters Target	DoT	Comments
CS02a	Percentage stage 1 complaints resolved in 15 days for the Council	37.14%	80.00%	87.38%	80.00%	91.00%	80.00%		30 Jun 2022 There is a significant decline in adherence with response times for Stage 1 complaints for the Council. Of the 105 complaints that were formally investigated, 39 responded to within target.
CS02a (D)	Number stage 1 complaints due to be resolved in period for the council	105		103		100		n/a	

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CS02a (N)	Number stage 1 complaints resolved in 15 days for the Council	39		90		91		n/a	
CS02b	Percentage stage 2 complaints resolved in 15 days for the Council	28.57%	80.00%	66.67%	80.00%	66.67%	80.00%		30 Jun 2022 Performance against adherence with target remains declining. It should be noted that there has been a notable increase in the number of Stage 2 escalations. These are often very complex in nature and are a time-consuming task for Directors to undertake, placing additional pressure on their resource levels. Of the 14 complaints accepted for independent review during Qtr 1 2022/23, 4 were sent within target.
CS02b (D)	Number stage 2 complaints due to be resolved in period for the council	14		3		3		n/a	
CS02b (N)	Number stage 2 complaints resolved in 15 days for the Council	4		2		2		n/a	
DPA01	Percentage of DPA requests met in 31 days	90.00%	100.00%	100.00%	100.00%	100.00%	100.00%		90% DPA met on time
DPA01 (D)	Number of DPA requests due in period	10		14		18		n/a	10 DPAs received
DPA01 (N)	Number of DPA requests met in 31 days	9		14		18		n/a	9 out of 10 DPAs on time
FOI01	Percentage of FOI requests satisfied in 20 days	82.48%	100.00%	84.77%	90.00%	94.29%	100.00%		
FOI01 (D)	Number of FOI requests due in period	137	90	151		140		n/a	
FOI01 (N)	Number of FOI requests satisfied in 20 days	113	90	128		132		n/a	
LG03	Percentage of Right to Buy documents sent to tenants/their Solicitors within 15 working days	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
LG03 (D)	Number of Right to Buy documents due to be sent to tenants/their Solicitors in period	8	8	11		2		n/a	

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LG03 (N)	Number of Right to Buy documents sent to tenants/their Solicitors within 15 working days	8	8	11		2		n/a	
LG06	Percentage of housing possession proceedings commenced within 20 working days	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	→	
LG06 (D)	Number of housing possession proceedings set to commenced in period	2	2	1		0		n/a	
LG06 (N)	Number of housing possession proceedings commenced within 20 working days	2	2	1		0		n/a	
LG09	Percentage of prosecution proceedings commenced within 20 working days	100.00%	100.00%	62.50%	100.00%	100.00%	100.00%	✓	
LG09 (D)	Number of prosecution proceedings set commenced in period	8	8	8		3		n/a	
LG09 (N)	Number of prosecution proceedings commenced within 20 working days	8	8	5		3		n/a	

People

Measure Code	Measure Name	This Month Actual	This Month Target	Last Month Actual	Last Month Target	-12 Months Actual	-12 Months Target	DoT	Comments
HR02a	Turnover of staff	12.00%		11.00%	n/r	10.00%		✓	Staff voluntary turnover of 12% is considered l across the industry standard.
HR03	Total days lost through sickness absence for the	2,488.90		2,733.30	n/r	1,802.57		n/a	The total days lost this quarter has reduced fr previous quarter. This quarters main contribu
HR04a	Total days lost throught SHORT TERM sickness	1,030.77		1,391.92	n/r	858.10		n/a	Please see comments on HR03
HR04b	Total days lost throught LONG TERM sickness	1,458.13		1,341.38	n/r	944.47		n/a	Please see comments on HR03
HR04e	Short term sickness as a percentage of all sickness	41.41%		50.92%	n/r	47.60%		✓	Please see comments on HR03
HR04f	Long term sickness as a percentage of all sickness	58.59%		49.08%	n/r	52.40%		n/a	Please see comments on HR03

Measure Code	Measure Name	This Month Actual	This Month Target	Last Month Actual	Last Month Target	-12 Months Actual	-12 Months Target	DoT	Comments
HR05	Average days lost due to sickness absence per FTE	1.17		1.27	n/r	0.84		n/a	Please see comments on HR03

Procurement and Contracted Services

Measure Code	Measure Name	This Quarter Actual	This Quarter Target	Last Quarter Actual	Last Quarter Target	-4 Quarters Actual	-4 Quarters Target	DoT	Comments
FIN13	Car Parking Income ytd budget against ytd actual	£566,400	£678,320	£2,170,636	£2,772,990	£538,928	£693,248		30 Jun 2022 The income is 16.5% below target for Q1. This is because parking levels have still not recd to pre-pandemic levels. It is likely that motorists parking habits have cha the pandemic, with more people working from h The Service will continue to monitor these target throughout the remainder of the year.

Revenue, Benefits & Fraud

Measure Code	Measure Name	This Quarter Actual	This Quarter Target	Last Quarter Actual	Last Quarter Target	-4 Quarters Actual	-4 Quarters Target	DoT	Comments
RBF01	Average time taken to decide a new claim for Housing Benefit		17.0	22.5	17.0	29.4	17.0	?	
RBF01 (D)	Number of new Housing Benefit claims in period			178		186		?	
RBF01 (N)	Total days taken to decide new Housing Benefit claims in period			4,584		4,481		?	
RBF02	Average time taken to decide a change event for Housing Benefit	13.5	10.0	11.1	10.0	14.1	10.0		
RBF02 (D)	Number of change event Housing Benefit claims in period			9,779		4,051		?	
RBF02 (N)	Total days taken to decide change event Housing Benefit claims in period			27,375		31,257		?	
RBF04	NNDR (Business Rates) in-year collection rate	26.7%	27.8%	95.1%	98.4%	27.8%	28.7%		30 Jun 2022 Due to the large variations in business rate relief during the pandemic, it is difficult to identify a comparator year to measure performance against. Indications this year are that there are more businesses struggling to pay than before the pandemic, but the position may be better than during 2020/21

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RBF05	Council Tax collection rate	30.0%	29.0%	97.2%	98.4%	29.0%	29.8%		<p>30 Jun 2022</p> <p>The processing of Energy Rebate Payments (EI residents means that this indicator is not a real council tax payments made by residents at pre process we have to follow means that we have £1.3 million of EBR into council tax accounts, an proportion of this will subsequently be refunded to residents.</p> <p>Overall this means that the actual collection rate at the moment could be anywhere within the range of 20.0% to 30.0%. We expect that the impact of EBR process will be disentangled from the council tax collection by the end of quarter 2, leaving us more able to understand the actual situation.</p>
RBF06	Council Tax customer contact response (percentage of contacts responded to within 14 days)	66%	94%		98%	74%	98%	?	
RBF06 (D)	Number of council tax customers contacting DBC in period	3,074				6,599		?	
RBF06 (N)	Number of council tax customers contacting DBC responded to within 14 days	2,024				4,872		?	