

# Performance report

Q2 2022-23



# Finance overview

	FULL YEAR BUDGET (£M)	QTR1 FORECAST (£M)	QTR2 FORECAST (£M)	QTR2 VARIANCE TO BUDGET (£M)
Net cost of service	15.032	15.207	15.329	0.297
Funding	15.032	15.032	15.032	0
Salary underspend	n/a	n/a	(0.297)	(0.297)
Net (surplus)/deficit	0	0.175	0	0



# Service detail

AREA	FY BUDGET (£M)	Q1 FORECAST (£M)	Q2 FORECAST (£M)	Q2 VARIANCE BUDGET (£M)	COMMENTS
Coastal	0.404	0.404	0.404	0	No variance
Commercial	7.192	7.367	7.542	0.350	Additional costs arise from £0.314 to cover recently agreed driver pay rises and £0.036 for additional glass round costs
Internal Services	3.887	3.887	3.704	(0.183)	£0.238 expected additional income from continuation of cash investment  £0.055 loss of income from:- lease income, printer contributions, external room booking and catering
Place	1.685	1.685	1.765	0.080	Downturn of planning fee income
Regeneration & Communities	0.529	0.529	0.529	0	No variance
Management Team	0.989	0.989	0.989	0	No variance
Corporate	0.346	0.346	0.396	0.050	Additional External Audit costs
<b>TOTAL</b>	<b>15.032</b>	<b>15.027</b>	<b>15.329</b>	<b>0.297</b>	

# Staffing budget analysis

SERVICE	FYBUDGET (£m)	Q2 HALF YEAR BUDGET (£m)	Q2 ACTUAL	Q2 VARIANCE TO BUDGET	QTR 2 FULL YEAR FORECAST (£m)	QTR 2 FY VARIANCE TO BUDGET (£m)
Coastal	2.883	1.441	1.441	0.000	2.882	(0.001)
Commercial	1.088	0.544	0.364	(0.180)	0.728	(0.360)
Internal Services	2.042	1.021	1.066	0.045	2.133	0.091
Place	2.085	1.043	0.927	(0.116)	1.853	(0.232)
Regeneration & Communities	1.523	0.762	0.601	(0.161)	1.202	(0.322)
Management Team	0.730	0.365	0.386	0.021	0.773	0.043
<b>TOTAL COST OF SERVICES</b>	<b>10.351</b>	<b>5.176</b>	<b>4.785</b>	<b>(0.390)</b>	<b>9.571</b>	<b>(0.780)</b>
<b>Add : FY Salary Inflation</b>					<b>0.513</b>	<b>0.513</b>
<b>Add: Professional Agency Staff</b>					<b>0.568</b>	<b>0.568</b>
<b>Less : FY Professional Agency and Agency Staff funded from Transformation Reserve</b>					<b>(0.598)</b>	<b>(0.598)</b>
<b>FULL YEAR FORECAST</b>	<b>10.351</b>				<b>10.054</b>	<b>(0.297)</b>



# Performance overview

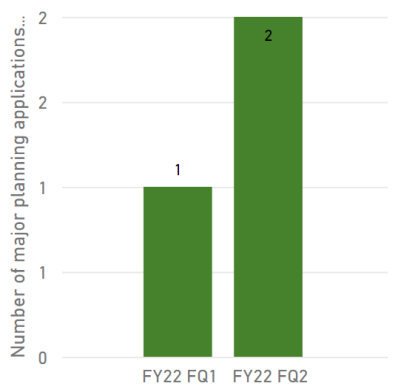
- Reviewing all key performance indicators (KPIs) with a view to updating and ensuring that all metrics provide a full overview of service and performance.
- Current KPIs are those which have been in place for a number of years and cover:
  - Regulatory (Planning & Building Control)
  - Property
  - Housing
  - Customer Service
  - Revenue & Benefits
  - Complaints
  - Information Requests
- Metrics across majority of services are strong and performing within target
- Complaints performance has been an issue, but is being addressed and the number of outstanding complaints are declining



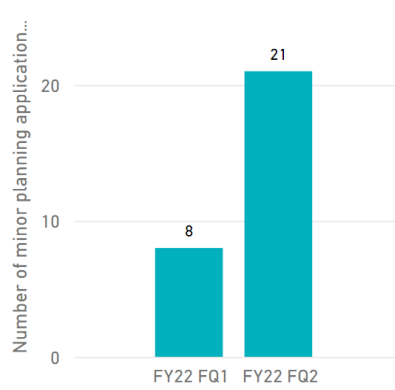


Find out more about the planning service

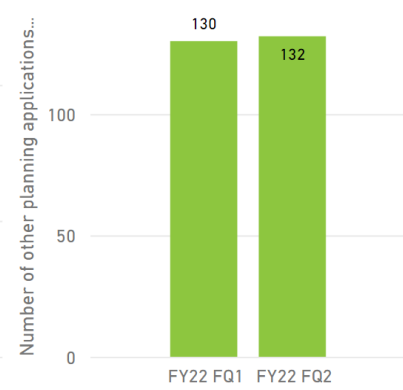
### Major planning applications decided



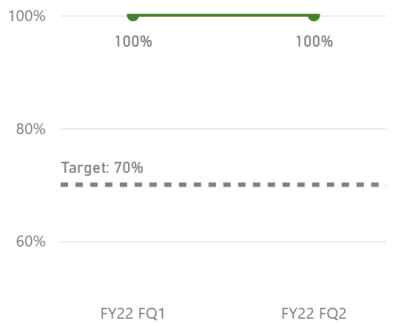
### Minor planning applications decided



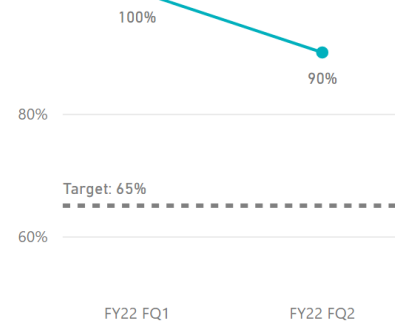
### Other planning applications decided



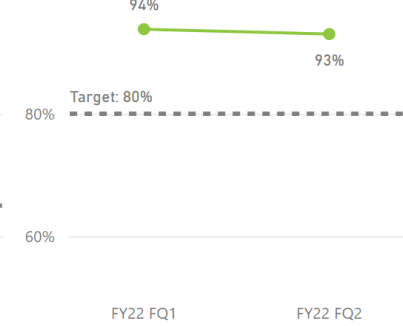
### Major planning applications - % decided within 13 weeks or agreed time extension



### Minor planning applications - % decided within 8 weeks or agreed extension



### Other planning applications - % decided within 8 weeks or agreed extension



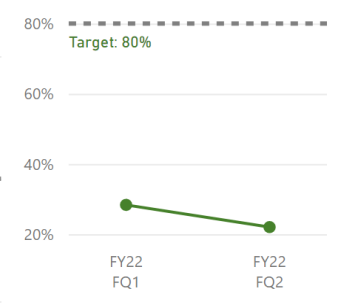
### Planning appeals

- Q2 major planning applications appeals: 0
- Q2 minor and other application appeals: 1 (which was allowed)

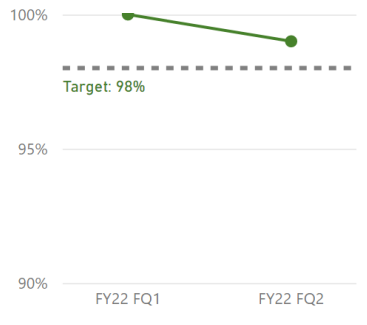
A review of all Planning metrics is being conducted with view to providing updated metrics during the next reporting period.

Current metrics reflect historical national metrics with all above target other than the discharge of conditions which has historically been below target due to resourcing the service.

### Discharge of condition applications - % decided within 8 weeks



### All applications - % decided within 26 weeks



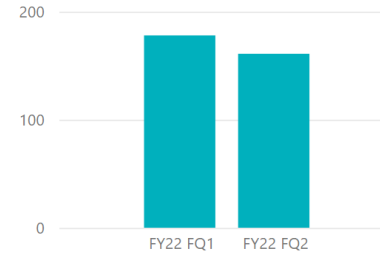


# Operational performance - Building Control

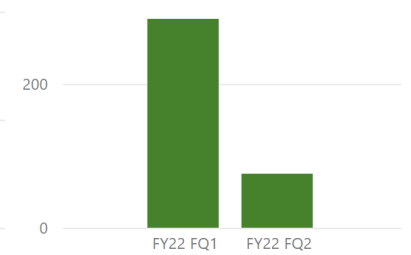
Find out more about building regulations

- Building Control metrics all above target, continuing strong trend from Q1

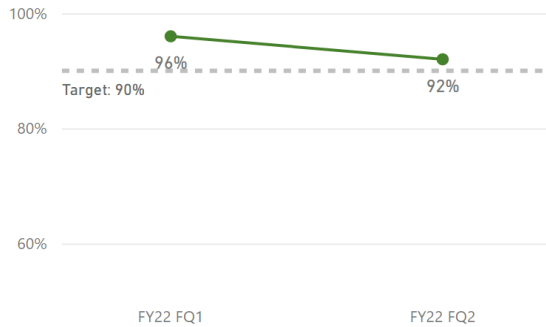
Number of Building Regulations projects commenced under the Council's control



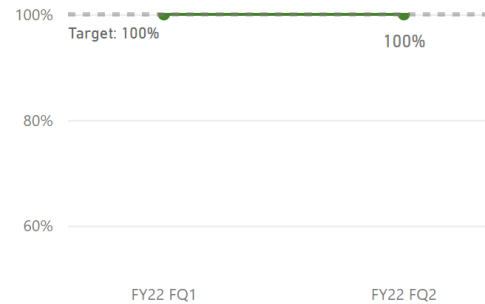
Number of Building Regulations projects completed under the Council's control



Full Plans applications checked within 15 days (%)



Full Plans applications decided within statutory time limit (%)



Number of claims submitted against the Council for Building Control negligence / non-compliance that the Council was unsuccessful in defending

0 ✓

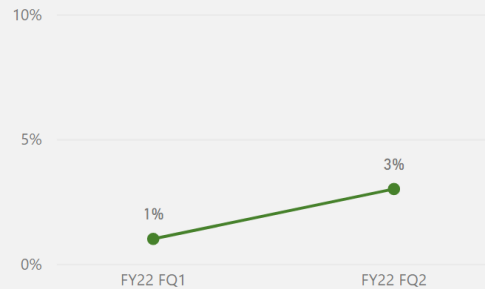
Target: 0



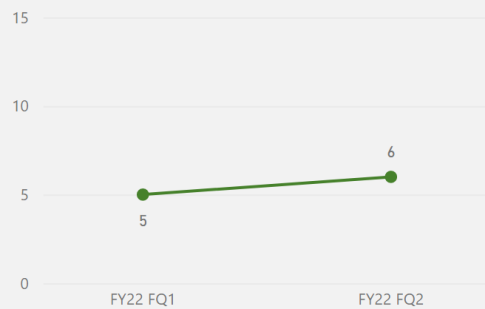
# Operational performance - Property (Estates)

## Vacancy rate across investment portfolio

Empty commercial property - % based on available floorspace



Empty commercial property - number of vacant/to let units

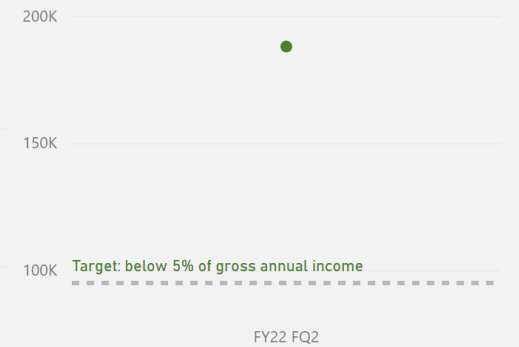


## Rent debt across investment portfolio

Property debt - rent arrears for all tenanted commercial property - average across quarter (£)



Property debt - rent arrears over 90 days (aged debts) for all tenanted commercial property at end of quarter (£)



Indicators and targets are based on industry standard metrics.

- Slight increase in empty space commercial portfolio and rent arrears over 90 days is above target. However, property income is on target to achieve its budget for the year

Find out more about our property portfolio

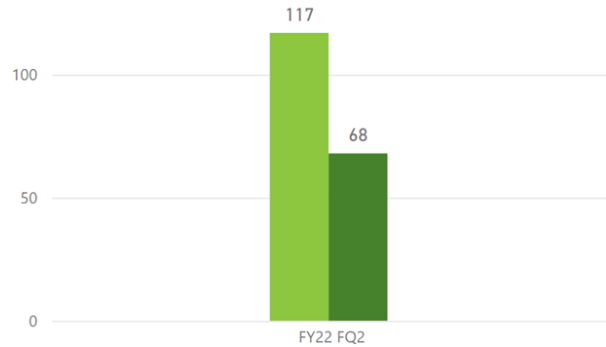


# Operational performance - Housing

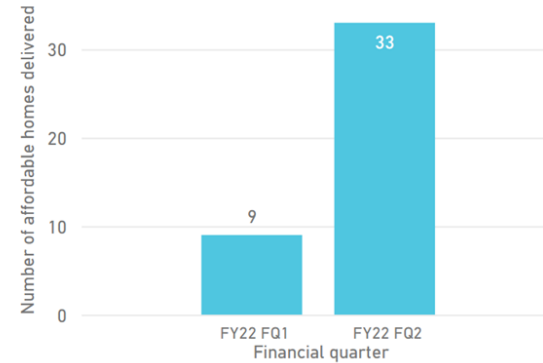


## Number of homelessness interventions and acceptances

● Number of homelessness interventions ● Total owed a prevention or relief duty



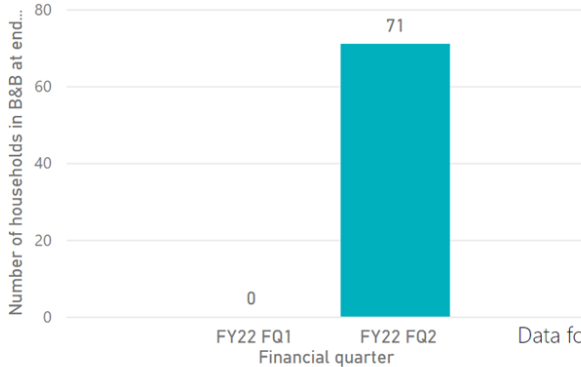
## New affordable homes in the borough



[View more data about housing in the borough](#)

[Find out more about the council's housing service](#)

## Households in temporary accommodation (B&B) at end of quarter



- Continued pressures within the housing service. Focus on reducing numbers in B&B to reduce overall cost to council

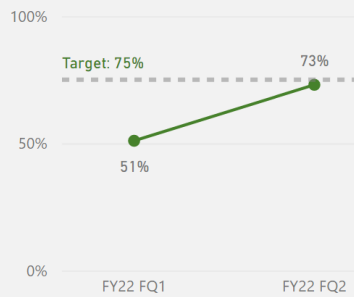
Further metrics are currently under development

# Operational performance - Customer Services / Revenues and Benefits [Reset filters](#)

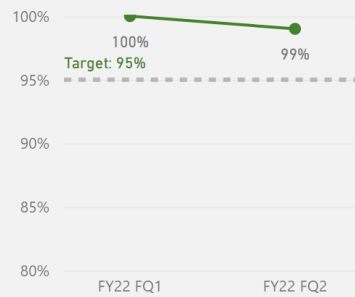
Both services are provided by Capita via the 5 Councils Contract.

## Customer Services phone lines

Calls answered within 20 seconds in the CSC (%)

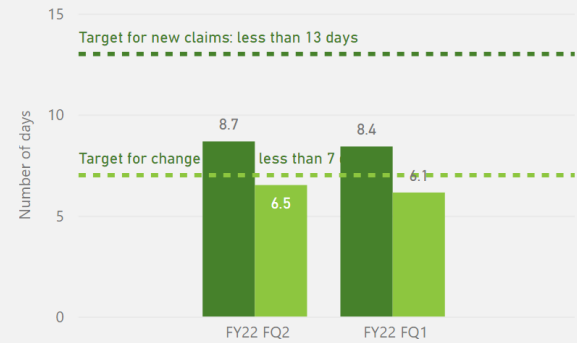


Calls answered and completed by CSC - one and done (%)



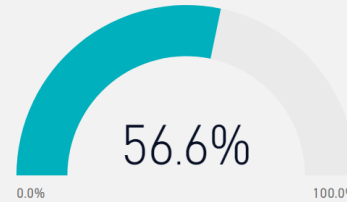
## Benefits applications processing

Average processing time for housing benefit and council tax benefit

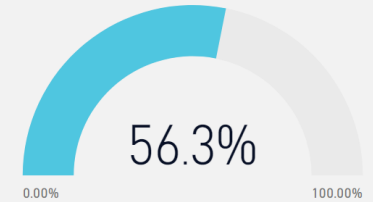


## Council tax and business rates collection

Council tax cash collection rate - cumulative (%)



Non domestic rates cash collection - cumulative (%)



Position as at end of Q2. Collection rates of council tax and non domestic rates (also known as business rates) are monitored throughout the financial year to ensure that the collection targets will be reached by the end of March.

Customer satisfaction data will be added here when available

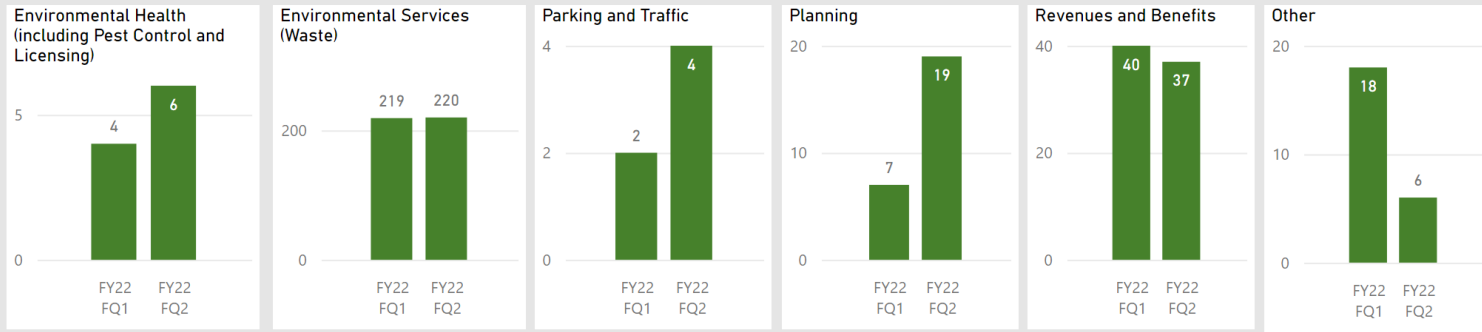
## Complaints



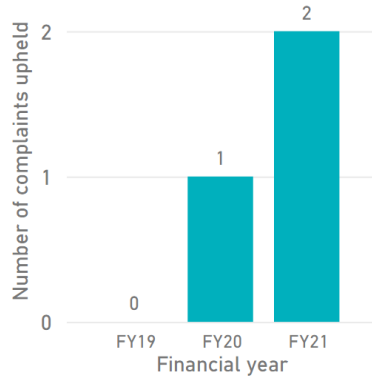
# Complaints

Find out more about our Complaints Policy and Procedure

## Number of complaints received

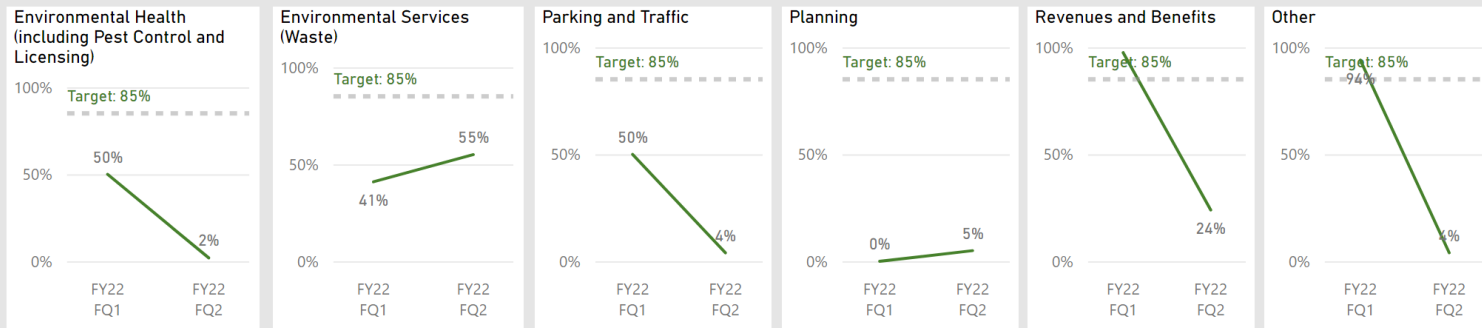


## Number of Local Government Ombudsman complaints upheld



Customers who have been through Stage 1 and 2 of our Complaints Policy may refer their complaint to the Local Government Ombudsman for independent review if they are not satisfied with the council's response. Complaints are classified as upheld where the Ombudsman finds that the council was at fault.

## % of complaints completed within 10 days



- Complaints answered within target has fallen for the majority of services. However, overall the number of outstanding complaints has reduced over the quarter



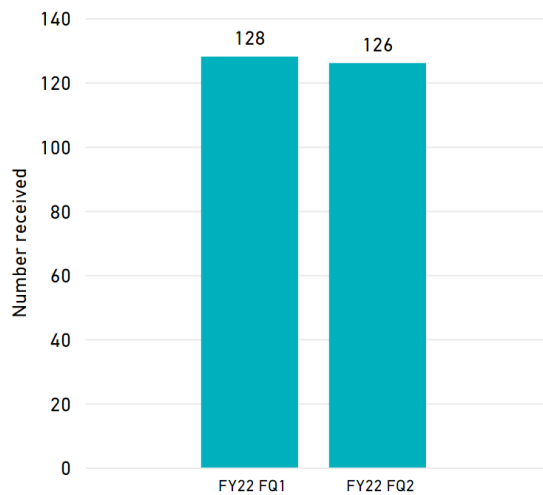
# Information requests

Find out more about access to information

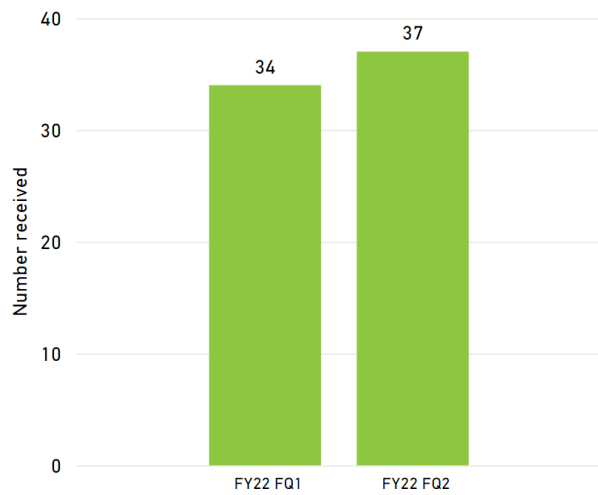
Reset filters



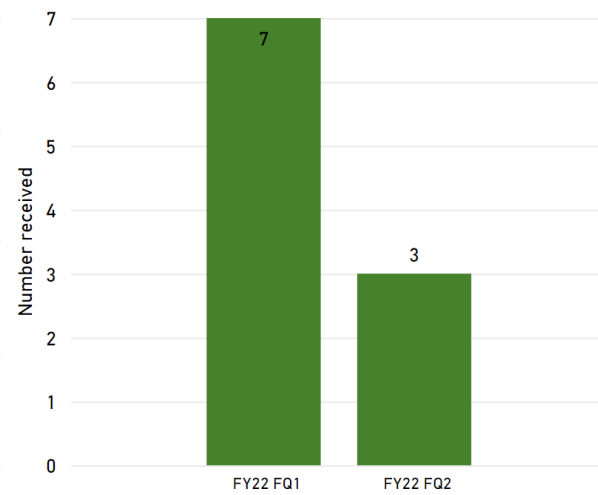
### Freedom of Information requests



### Environmental Information Regulations requests

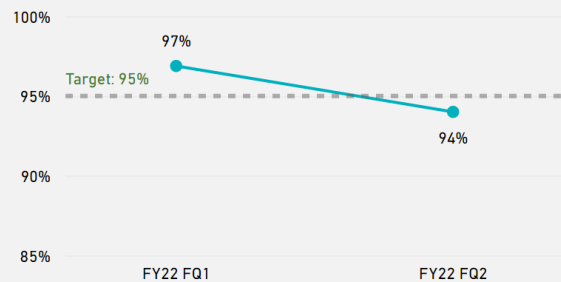


### Subject Access Requests

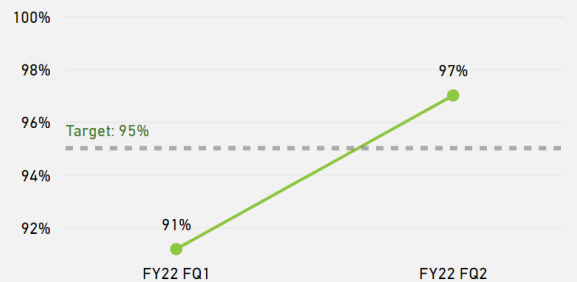


## % of requests completed within the statutory timeframe

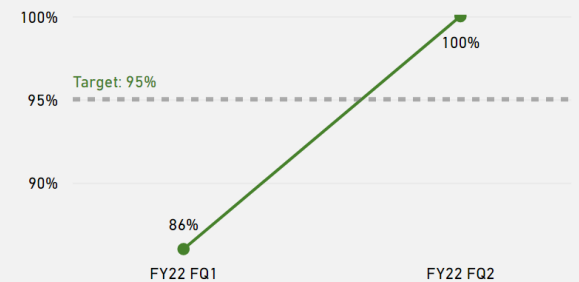
### Freedom of Information requests



### Environmental Information Regulations requests



### Subject Access Requests

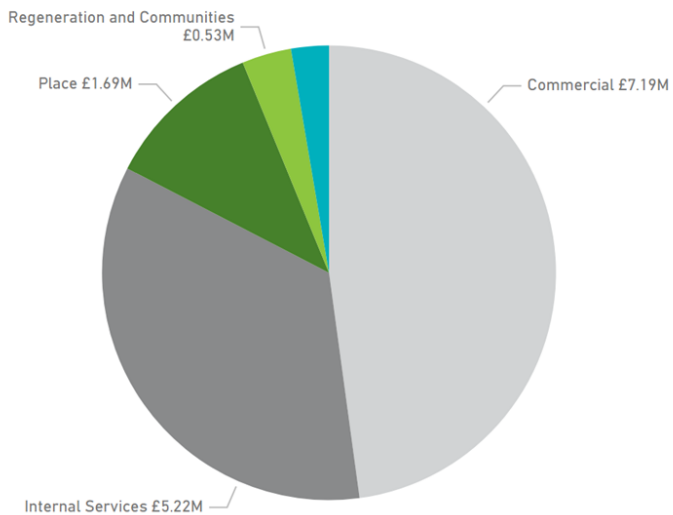


# Quarterly monitoring of spend against budget



Spending against our annual budget is reported on a quarterly basis. Due to the way that large payments are scheduled, particularly for our major contracts, it may appear from this summary that services have overspent, which may not be accurate.

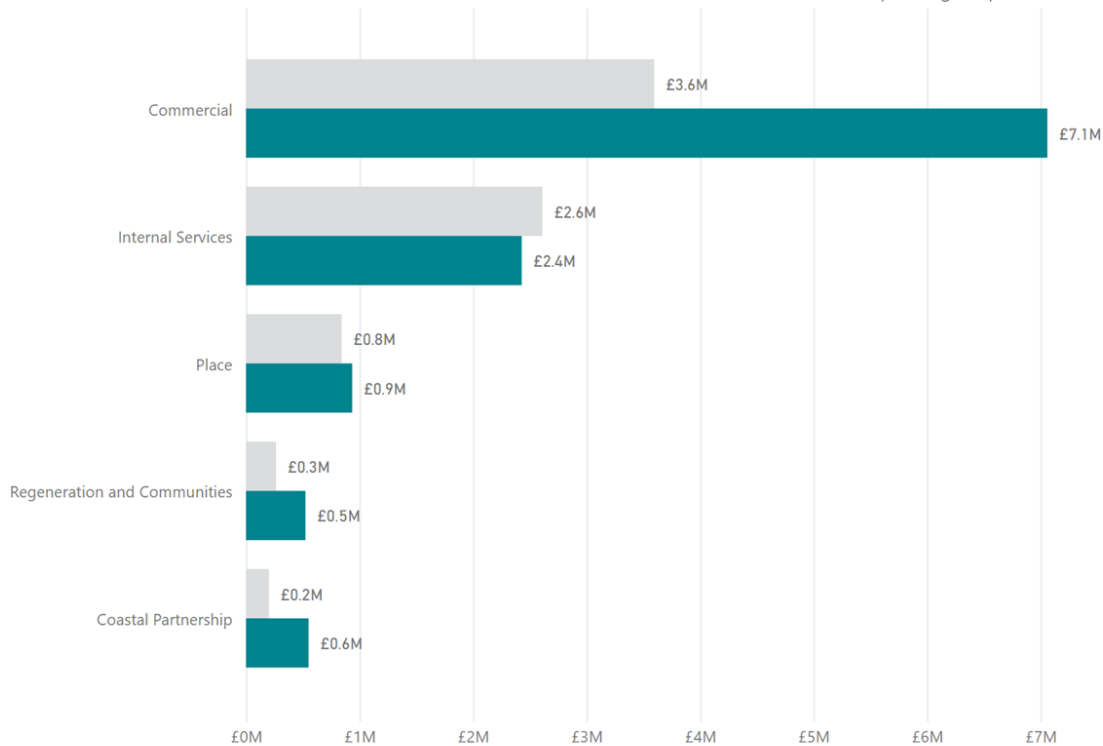
### Total budget for 2022-23, by service area



[Find out more about our 2022-23 budget](#)

### Spend against budget as at end of Q2

● Current Budget to Period ● Actuals Year to Date



Overspend on actuals reflect need to amend the profiling of spend



# Key income streams



All councils have had to find new income streams in the last few years as a result of decreasing funding from central government. The graph below shows some of our key income streams and the amount received against the budgeted amount for the financial period.

Income received against budgeted income as at end of Q2

● Current Budget to Period ● Actuals Year to Date

