

# Council Business Performance

Quarter 1 2021/22

## Points to note

- The number of formal complaints remain low however checks will be undertaken to ensure all formal complaints are recorded
- The new website was launched on the 10<sup>th</sup> May
- The 'Apply for the council tax energy rebate payment' web page, was the page most visited in Q1
- CSU abandoned call rate and wait times were higher this quarter due to additional workload and training of new staff
- A reduction in PCNs issued in Q1 due to staffing levels and annual leave
- In comparison to before the pandemic there have been fewer FPNs issued for littering and dog fouling, the main factors for this are staff retention, staffing levels due to illness, reduced footfall in town centres and people becoming more aware of Rushmoor's zero tolerance enforcement approach to littering.
- The estimated recycling rate for Q4 (in 2021/22) was 40.8% and the estimated recycling rate for Q1 (in 2022/23) is 44%
- There has been a large increase in homelessness enquires this quarter

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## Key to Direction of Travel (DoT) arrows





Numbers have increased	Numbers have decreased	Numbers have increased and performance has decreased	Numbers have increased and performance has increased	Numbers have decreased and performance has decreased	Numbers have decreased and performance has increased
					

## Council wide indicators



### Corporate complaints

Number of complaints				% of complaints responded within policy time			
<b>4</b>				<b>75%</b>			
DoT from last quarter (7)		DoT from this quarter last year (5)		DoT from last quarter (29%)		DoT from this quarter last year (50%)	
Comment: The number of formal complaints remains low. In Q1 2021/22 the LGA benchmarking data showed that of the 40 district authorities that returned data the average number of formal complaints that quarter was 78, Rushmoor had 5 formal complaints. Work to make sure all formal complaints are being captured and awareness of the complaint policy and procedure will be carried out.							

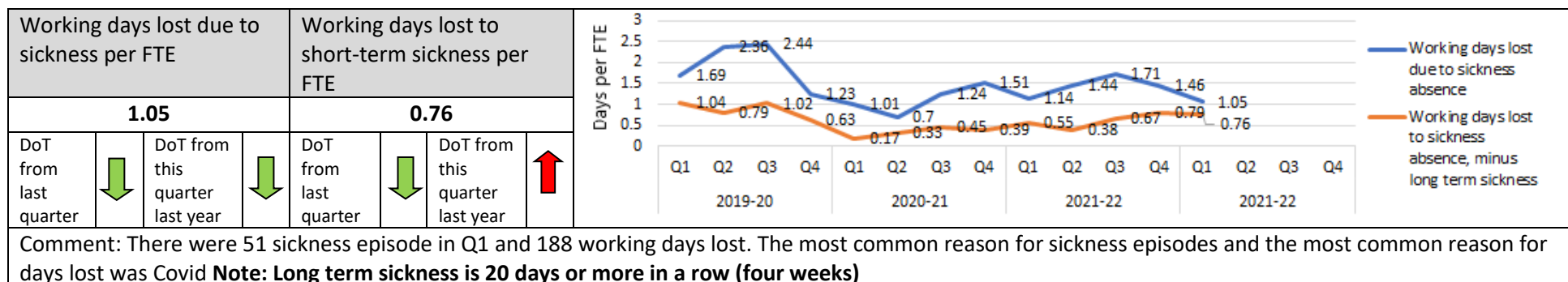
### Health and safety

Violence at work data - incidents				Rushmoor work related accident / incident data			
<b>2</b>				<b>2</b>			
DoT from last quarter (12)		DoT from this quarter last year (12)		DoT from last quarter (0)		DoT from this quarter last year (3)	

### Paying externally issued invoices

% of invoices paid on time (within 30 days)	DoT from last quarter		DoT from this quarter last year	
<b>96.68%</b>		<b>(94.56%)</b>		<b>(98.16%)</b>

## Absence rate



## Workforce data



Starters and leavers		Turnover				% of employees non-white (15.2% non-white groups in 2011 Census)			
Starters	13	5.0%				6.1%			
Leavers	14	DoT from last quarter (6.4%)	↓	DoT from this quarter last year (4.3%)	↑	DoT from last quarter (5.7%)	↑	DoT from this quarter last year (5.4%)	↑

## Freedom of information requests

Number of requests received				% responded to on time (one month behind)			
155				62%			
DoT from last quarter (166)	↓	DoT from this quarter last year (142)	↑	DoT from last quarter (71%)	↓	DoT from this quarter last year (58%)	↑

## Corporate customer contact indicators









### Overall digital uptake

% of transactions through digital services versus other channels	DoT from last quarter	DoT from this quarter last year
<b>74%</b>	 (67%)	 (75%)

### Walk-in customers

Number of walk-in customers				Comment: During Q1 3,298 customers arrived at reception, this is up from Q4 2021/22 11% (338 customers) This increase can be attributed to customers seeking help with claiming their Council Tax Energy Rebate, where during Q1 345 customers presented, accounting for 10% over the quarter. (In June alone 24% of all customers were seeking support with their energy rebate claim), 18% presented with a non Rushmoor enquiry, looking for service with Citizens advice, Hampshire County Council or other authorities. 13% were collecting or dropping off paperwork. A further 15% were corporate visitors attending meetings, interviews, welcoming new starters or arriving contractors. 1,784 customers were actively seeking service from the Council, the highest services being energy rebate, Benefits, housing, and Council Tax.
3,298				
DoT from last quarter (2,960)	↑	DoT from this quarter last year (1,435)	↑	

### Calls to customer services

Number of calls			Average wait time				Call abandoned rate				Average call handle time				
19,595			1 minute 24 seconds				7.0%				4 minutes 16 seconds				
DoT from last quarter (15,604)		DoT from this quarter last year (15,263)		DoT from last quarter (50 seconds)		DoT from this quarter last year (28 seconds)		DoT from last quarter (4.1%)		DoT from this quarter last year (2.8%)		DoT from last quarter (3 min 27 secs)		DoT from this quarter last year (3 min 23 secs)	
Comment: In the last quarter, the Customer Services have answered 18,234 calls. This is an increase of 22% on the same period this year. From 11 <sup>th</sup> April, Customer services have been providing front end service for housing, via a triaging service. This has resulted in 1,528 calls to customer services. During Q1 there were two new starters in quick succession, which in turn takes a senior officer out of the work to train them. The council tax energy rebate has also caused additional, unexpected demand, which has had to be managed within existing resource. Abandoned rate and wait times are higher this quarter. Different calls have different handling times, for example calls coming through on the payment line have quicker handling time than calls received on the Council tax line, which average at 4 minutes. With the introduction of housing calls we have seen call handling time increase.															






## Demand via other access channels

Number of emails				Number of enquires via app				Number of enquires via webforms		
<b>5,598</b>				<b>1,238</b>				<b>852</b>		
DoT from last quarter (5,351)	↑	DoT from this quarter last year (3,104)	↑	DoT from last quarter (1,281)	↓	DoT from this quarter last year (1,472)	↑	DoT from last quarter (903)	↓	DoT from this quarter last year n/a
Comment: Of the web forms 780 were for Council Tax and 72 were for Environmental Health noise and smoke										

## Website

Website sessions				Top three pages visited	
165,755				1. Apply for the council tax energy rebate payment (29,534)	
DoT from last quarter (135,466)	↑	DoT from this quarter last year (249,337)	↓	2. Bin collections (16,717)	
				3. Aldershot Lido (13,060)	
Comment: On 10 May, the new, fresh-look council website was launched, aimed at making it easier for our customers to find out about and to use our services. Since December there has been a reduction in the number of sessions reported on our website and it is related to the work to comply with the <a href="#">Privacy and Electronic Communications Regulations</a> . These regulations mean that the council needed to be clearer to customers about what cookies are being set on the website and allow our customers to ‘opt-in’ to be able to share their usage statistics					

## Social media

Facebook	Instagram	Twitter	LinkedIn	Next Door
 Followers: <b>11,836</b> (up 331) Posts: <b>131</b> Reach: <b>586,272</b> Avg reach per post: <b>4,475</b> Engagement: <b>52,804</b> Engagement rate: <b>9%</b>	 Followers: <b>1,616</b> (up 26) Posts: <b>114</b> Reach: <b>29,263</b> Avg reach per post: <b>256</b> Engagement: <b>946</b> Engagement rate: <b>3.2%</b>	 Followers: <b>5,778</b> (up 45) Tweets: <b>348</b> Impressions: <b>122,300</b> Avg impressions per tweet: <b>351</b> Engagement: <b>-</b> Engagement rate: <b>2.4%</b>	 Followers: <b>1,527</b> (up 67) Posts: <b>21</b> Reach: <b>6,418</b> Avg reach per post: <b>305</b> Engagement rate: <b>8.1%</b>	 Service area size: <b>15,902 residents</b> (up 684) Posts: <b>67</b> *Impressions: <b>72,946</b> Avg impressions per post: <b>1,008</b> <small>*post views, daily digest clicks, and email notifications opened</small>

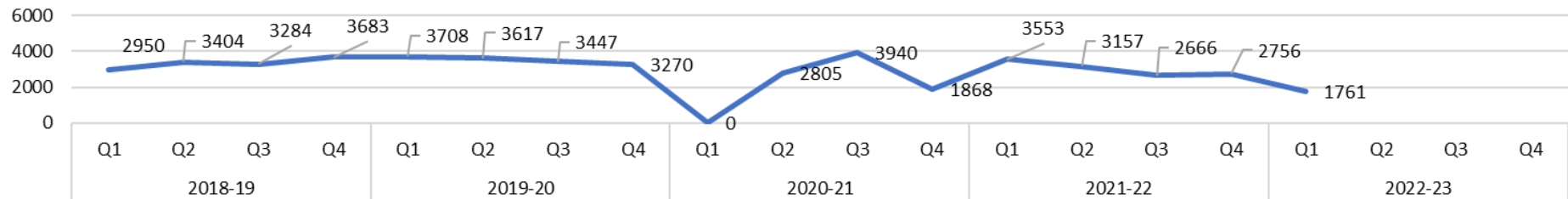
## Print media

Press releases				Media enquires			
<b>12</b>				<b>23</b>			
DoT from last quarter (13)	↓	DoT from this quarter last year (13)	↓	DoT from last quarter (11)	↑	DoT from this quarter last year (18)	↑

## Key Service Indicators

### Penalty Charge Notices (PCNs)

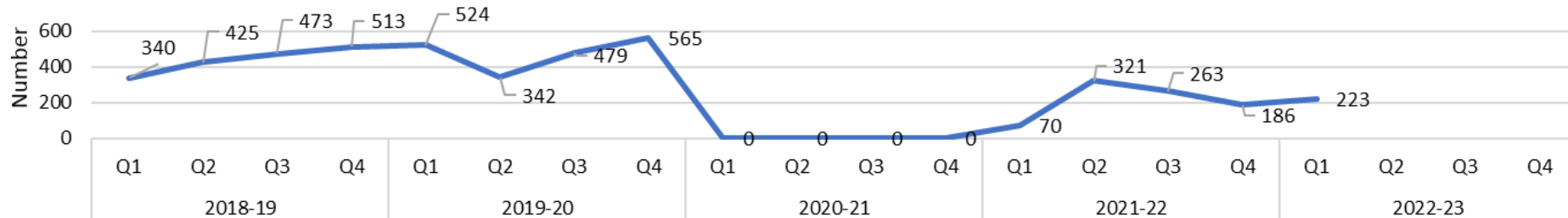
Number of PCNs issued over time



Comment: A reduction in PCNs issued in Q1 due to staffing levels and annual leave

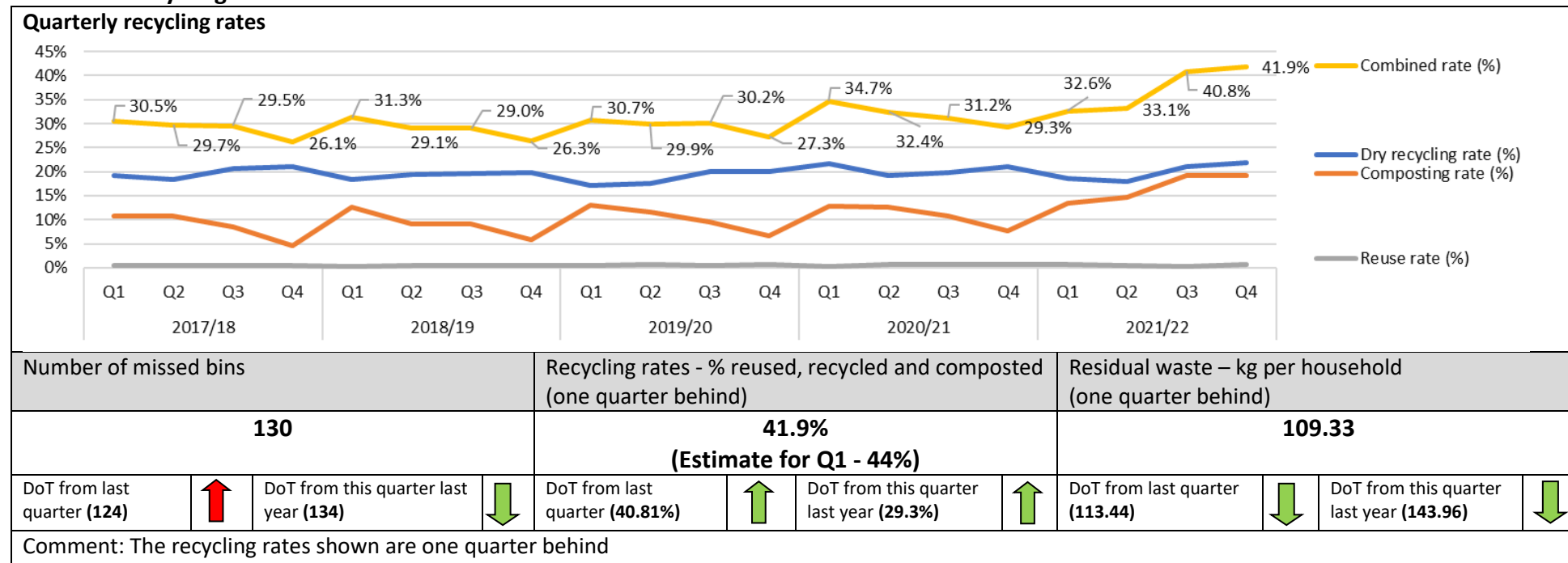
### Fixed Penalty Charge Notices (FPN's) Issued by East Hants District Council for litter and dog fouling

Number of FPN's issued over time



Comment: In comparison to before the pandemic there have been less FPNs issued, the main factors for this are staff retention, staffing levels due to illness, reduced footfall in town centres and people becoming more aware of Rushmoor's zero tolerance enforcement approach to littering.

## Waste and recycling



## Homelessness

Number of Homelessness enquires				Number placed in B&Bs				B&B costs - gross			
<b>313</b>				<b>14</b>				<b>£47,500 estimate</b>			
DoT from last quarter (215)		DoT from this quarter last year (200)		DoT from last quarter (33)		DoT from this quarter last year (36)		DoT from last quarter (£54,147)		DoT from this quarter last year (£61,986)	

Comment: There has been a large increase in homelessness enquires this quarter, the reasons why could include Landlords slow response to changes on extended notice periods, cost of living issues affect both landlords and tenants and it is first quarter free of all covid restrictions. The final B&B cost figures for 2021/22 were £220,963 gross and £140,477 net after housing benefit.

## Housing Allocation Pool

Number added to pool this quarter				Number housed this quarter				Total number in the Housing Allocation pool			
<b>130</b>				<b>32</b>				<b>1,571</b>			
DoT from last quarter (91)	↑	DoT from this quarter last year (122)	↓	DoT from last quarter (82)	↓	DoT from this quarter last year (43)	↓	DoT from last quarter (1,524)	↑	DoT from this quarter last year (1,560)	↑
Comment: 35 housed (a further 41 properties have nominations but not yet housed)											

## Taxation

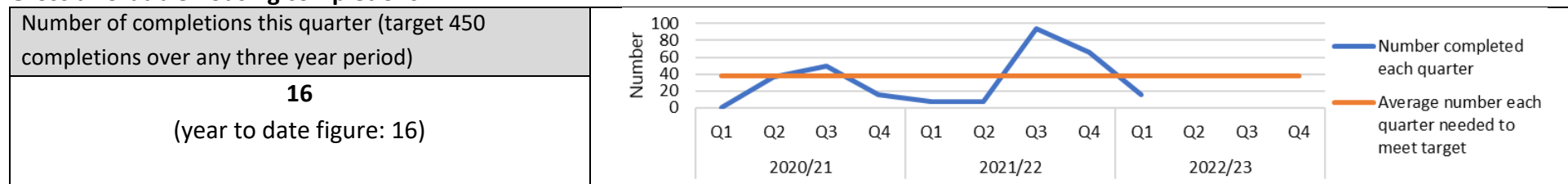
% of Council Tax collected				% of Business Rates collected			
<b>95.45%</b>				<b>117.40%</b>			
DoT from last quarter (97.80%)	↓	DoT from this quarter last year (95.38%)	↑	DoT from last quarter (98.50%)	↑	DoT from this quarter last year (88.00%)	↑
Comment: Collection rates are increased on the same quarter for the last 2 years but around 2% down on pre-covid years				Comment: NNDR collection rates are always high at this time of year due to advance payments at the start of the year			

## Benefits

Number of new claims –421 in Quarter 1												
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### Gross affordable housing completions



### Planning applications

Number of planning applications this quarter				Major and small scale major Applications determined within 13 weeks (target 60%)	Minor (Non householder) Applications determined within 8 weeks (target 65%)	'Other' (Including Householder) Applications determined within 8 weeks (target 80%)
<b>225</b>						
DoT from last quarter (260)	↓	DoT from this quarter last year (294)	↓			
				<b>100%*</b>	<b>94.7%**</b>	<b>90.4%</b>
Comment:* The sole case was determined outside the statutory period but subject to an agreed extension of time and therefore recorded as in time **8 of 19 cases were determined outside the statutory period but were subject to agreed extensions of time and therefore recorded as in time.						

### Planning Appeals

Number of planning appeals submitted	Number of appeals allowed	% of appeals allowed (target 40%)
<b>2</b>	<b>1</b> (3 decision this quarter)	<b>33%</b>
Details of Planning appeals allowed: Refurbishment and amalgamation of existing Units 2A & 3 Blackwater Shopping Park, revised car parking and servicing arrangements to allow a food store.		

### Electoral Registration

% of registered properties (properties minus 'true' voids)	DoT from last quarter	DoT from this quarter last year
<b>86.8%</b>	↓ (87.4%)	↓ (86.9%)
Comment: The percentage is what was expected and very similar to this time last year. The canvass has just started so some property classifications have been stripped out, so there are more explained empty (void) properties.		