








Executive Report Appendix One

Key to Performance Status

Symbols

 Red Status - Focus of improvement	 New measure - Performance results not required
 Amber Status - Initial improvement activity identified	 No data results
 Green Status - Any variance from target manageable	 Missing value
 Green Plus Status - Exceeding expectations	

	Corporate Theme	Target to 31/12/18	Actual to 31/12/18	Status at 31/12/18	Target to 31/03/19	Actual to 31/03/19	Status at 31/03/19	Target to 30/06/19	Actual to 30/06/19	Status at 30/06/19	Target to 30/09/19	Actual to 30/09/19	Status at 30/09/19	Target to 31/12/19	Actual to 31/12/19	Status at 31/12/19	Target to 31/03/20	
	NI15b: The rate of violence against the person (victim based crime) per 1,000	Customers	26.00	?	?	33.07	?	?	10.00	2.96	☆	17.00	9.00	☆	28.00	7.90	☆	35.00
	CS8: Anti-social behaviour per 1,000 population	Customers	31.00	?	?	35.00	?	?	8.00	7.69	☆	20.00	8.45	☆	28.00	5.38	☆	33.00
	CS9: Criminal damage per 1,000 population	Customers	9.80	?	?	12.00	?	?	2.50	2.39	☆	5.70	2.36	☆	8.80	2.47	☆	10.00
+	VGC1: Percentage of dwellings with a valid gas certificate	Customers	100.0%	100.0%	☆	100.0%	100.0%	☆	100.0%	100.0%	☆	100.0%	100.0%	☆	100.0%	100.0%	☆	100.0%
	Assets5b: Percentage of assets known to be health and safety compliant (as per SBC definition)	Customers	100.00%	97.00%	▲	100.00%	91.00%	▲	100.00%	91.00%	▲	100.00%	?	?	100.00%	?	?	100.00%
	Assets5a: Percentage of assets known to be health and safety compliant (Statutory)	Customers	100.00%	98.00%	▲	100.00%	91.00%	▲	100.00%	99.60%	☆	100.00%	100.00%	☆	100.00%	100.00%	☆	100.00%
+	BV66a: Rent collection rate	Customers	97.8%	98.6%	☆	98.7%	99.1%	☆	93.6%	93.8%	☆	96.3%	96.9%	☆	97.8%	97.3%	●	98.7%
	BV213: Homelessness preventions	Customers	270.0	279.0	☆	360.0	399.0	☆	90.0	128.0	☆	180.0	272.0	☆	270.0	428.0	☆	360.0
+	ECHFL-EW1: Percentage of tenants satisfied with external works completed (for the current quarter)	Customers	80.0%	89.7%	☆	80.0%	91.2%	☆	80.0%	98.9%	☆	80.0%	100.0%	☆	80.0%	100.0%	☆	80.0%
+	ECHFL-IW1: Percentage of tenants satisfied with internal works completed (for the current quarter)	Customers	80.0%	95.7%	☆	80.0%	96.0%	☆	80.0%	100.0%	☆	80.0%	100.0%	☆	80.0%	100.0%	☆	80.0%
	NI156: Number of households in temporary/emergency accommodation at end qtr	Customers	100.00	61.00	☆	100.00	73.00	☆	75.00	73.00	☆	75.00	81.00	▲	75.00	89.00	▲	75.00
+	ECHFL1: Percentage of Homes maintained as decent	Customers	82.6%	82.6%	☆	75.3%	75.4%	☆	76.9%	77.0%	☆	79.4%	79.5%	☆	81.5%	81.5%	☆	76.1%
	FS3 (Futsav1b): Percentage of GF savings identified to meet three year target	Future Town, Future Council	47.4%	81.6%	☆	69.9%	83.0%	☆	21.1%	45.9%	☆	39.8%	71.9%	☆	47.4%	69.6%	☆	69.9%
	CTOC1: Percentage of customer complaints responded to within deadline	Future Town, Future Council	95.00%	89.66%	▲	95.00%	90.45%	●	95.00%	94.37%	☆	95.00%	94.19%	☆	95.00%	94.94%	☆	95.00%
	EAA1: Customer satisfaction with CSC customer service	Future Town, Future Council	90.0%	88.4%	☆	90.0%	88.5%	☆	90.0%	88.7%	☆	90.0%	90.1%	☆	90.0%	89.7%	☆	90.0%
	FS2a (LACC2): Percentage HRA approved savings removed from HRA for current year	Future Town, Future Council	91.00%	86.70%	☆	91.00%	86.70%	☆	91.00%	98.00%	☆	91.00%	94.00%	☆	91.00%	92.00%	☆	91.00%
	FS1a (LACC1): Percentage GF approved savings removed from GF budget for current year	Future Town, Future Council	92.00%	89.90%	☆	92.00%	89.90%	☆	98.00%	98.00%	☆	92.00%	94.00%	☆	92.00%	92.00%	☆	92.00%
	WebSat1: Customer satisfaction with Council website	Future Town, Future Council	0.15	0.28	☆	0.20	0.28	☆	0.11	0.26	☆	0.11	0.30	☆	0.15	0.26	☆	0.20
	FS4 (Futsav2b): Percentage of HRA savings identified to meet three year target	Future Town, Future Council	33.5%	54.3%	☆	46.3%	56.0%	☆	2.5%	36.0%	☆	29.3%	100.0%	☆	33.5%	79.3%	☆	46.3%
	HDD1d: Number of affordable homes delivered (gross) by the Council (since 2014)	Future Town, Future Council	148.00	168.00	☆	160.00	173.00	☆	179.00	176.00	☆	183.00	192.00	☆	212.00	216.00	☆	225.00

	Corporate Theme	Target to 31/12/18	Actual to 31/12/18	Status at 31/12/18	Target to 31/03/19	Actual to 31/03/19	Status at 31/03/19	Target to 30/06/19	Actual to 30/06/19	Status at 30/06/19	Target to 30/09/19	Actual to 30/09/19	Status at 30/09/19	Target to 31/12/19	Actual to 31/12/19	Status at 31/12/19	Target to 31/03/20
HDD1b (formerly NB1) - New Build Spend v Budget of development activity that is contracted	Future Town, Future Council	90.0%	97.7%	★	90.0%	98.2%	★	90.0%	99.8%	☆	90.0%	99.7%	☆	90.0%	98.2%	★	90.0%
CNM2g: Garage Voids as a percentage of stock	Future Town, Future Council	12.00%	12.81%	●	12.00%	10.70%	★	12.00%	10.79%	★	12.00%	11.58%	★	12.00%	14.74%	▲	12.00%
EoCrec: Time to recruit	Future Town, Future Council	45.00	42.00	★	45.00	40.00	☆	45.00	42.00	★	45.00	47.00	★	45.00	46.00	★	45.00
EoC4a: Percentage of apprentices in post as percentage of workforce.	Future Town, Future Council	2.5%	3.0%	☆	2.5%	2.4%	★	2.3%	2.1%	★	2.3%	1.9%	★	2.3%	2.1%	★	2.3%
Compl4: Percentage of stage 2 & 3 complaints upheld fully or partially (Housing)	Future Town, Future Council	40.00%	43.08%	●	40.00%	39.51%	★	40.00%	35.00%	★	40.00%	20.00%	☆	40.00%	24.71%	☆	40.00%
NI191: Residual household waste per household (kgs)	Place	386.00	371.00	★	519.00	498.00	★	135.00	122.00	☆	250.00	243.00	★	380.00	371.00	★	520.00
NI192: Percentage of household waste sent for reuse, recycling and composting	Place	41.5%	37.0%	▲	40.0%	40.0%	★	42.0%	43.0%	★	43.0%	42.0%	★	41.0%	37.0%	▲	40.0%
Rep Cost1: Average responsive repair cost per dwelling	Place	240.75	222.17	☆	321.00	316.42	★	81.77	62.40	☆	163.54	162.78	★	245.30	218.46	☆	327.07
Rep-Time3: Average end to end repairs time (days) - Routine Repairs	Place	20.00	9.81	☆	20.00	9.82	☆	20.00	6.45	☆	20.00	7.16	☆	20.00	7.08	☆	20.00
Rep-Time1: Average end to end repairs time (days) - Emergency Repairs	Place	1.00	0.47	☆	1.00	0.52	☆	1.00	0.79	☆	1.00	0.85	☆	1.00	0.88	☆	1.00
Rep-Time2: Average end to end repairs time (days) - Urgent Repairs	Place	5.00	3.99	☆	5.00	3.87	☆	5.00	2.83	☆	5.00	2.80	☆	5.00	2.77	☆	5.00
VoidsGNMW - The time taken to relet major works general needs voids	Place	65.00	83.24	▲	65.00	80.67	▲	65.00	51.92	☆	65.00	59.88	☆	65.00	59.00	☆	65.00
BTC1a: New jobs created through Business Technology Centre	Place	70.00	121.00	☆	125.00	188.00	☆	15.00	?	?	30.00	34.00	☆	45.00	47.00	★	60.00
BTC1b: New business start up in Business Technology Centre	Place	30.00	58.00	☆	52.00	86.00	☆	5.00	?	?	10.00	20.00	☆	15.00	34.00	☆	20.00
ELL1a: Percentage of Houses in Multiple Occupation (HMO) that are broadly compliant	Place	92.50	87.50	▲	92.50	96.89	☆	92.50	98.45	☆	92.50	95.83	☆	92.50	95.93	☆	92.50
NI157a: Percentage of major planning applications determined in 13 weeks	Place	60.0%	100.0%	☆	60.0%	100.0%	☆	60.0%	100.0%	☆	60.0%	83.3%	☆	60.0%	100.0%	☆	60.0%
VoidsGN: The time taken to relet standard general needs voids	Place	32.00	27.32	☆	32.00	27.86	☆	32.00	30.31	☆	32.00	30.27	☆	32.00	31.82	★	32.00
NI157c: Percentage of other planning applications determined within 8 weeks	Place	80.0%	97.0%	☆	80.0%	96.8%	☆	80.0%	96.3%	☆	80.0%	97.5%	☆	80.0%	97.9%	☆	80.0%
NI184: Food establishments in the area broadly compliant with food hygiene law	Place	95.0%	94.2%	★	95.0%	95.1%	★	95.0%	96.1%	★	95.0%	96.1%	★	95.0%	97.0%	★	95.0%
ECHFL5: Percentage of Repairs service customers satisfied (telephone survey)	Place	90.00%	96.07%	★	90.00%	96.13%	★	90.00%	93.08%	★	90.00%	93.36%	★	90.00%	93.01%	★	90.00%

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+	ECH-Rep3: Percentage repairs appointment made and kept	Place	95.00%	99.26%	★	95.00%	98.68%	★	95.00%	98.61%	★	95.00%	98.49%	★	95.00%	99.35%	★	95.00%
+	ECH-Rep4: Percentage repairs fixed first time	Place	87.50%	97.47%	☆	87.50%	97.47%	☆	87.50%	98.96%	☆	87.50%	99.14%	☆	87.50%	99.11%	☆	87.50%
+	NI157b: Percentage of minor planning applications determined within 8 weeks	Place	65.00%	90.2%	☆	65.00%	88.8%	☆	65.00%	96.6%	☆	65.00%	96.0%	☆	65.00%	97.2%	☆	65.00%
	CSC13a: Percentage of calls to the CSC resolved within the CSC (by CSC advisors)	Transformation and Support	65.00%	65.10%	★	65.00%	64.30%	★	65.00%	62.90%	★	65.00%	61.80%	★	65.00%	62.10%	★	65.00%
	CSC4: Percentage of telephone calls to the CSC answered within 20 secs	Transformation and Support	55.00%	48.4%	▲	55.00%	49.6%	▲	50.00%	61.3%	☆	52.00%	56.9%	★	55.00%	49.6%	▲	55.00%
	CSC5: Percentage of walk-in customers to the CSC served within 20mins	Transformation and Support	80.00%	71.8%	▲	80.00%	75.0%	●	75.00%	81.2%	☆	78.00%	80.2%	★	80.00%	79.8%	★	80.00%
	Cust1: Percentage complaints progressing to stage 2 and 3 that are upheld or partially upheld	Transformation and Support	40.00%	38.6%	★	40.00%	34.6%	☆	40.00%	31.8%	☆	40.00%	18.3%	☆	40.00%	23.1%	☆	40.00%
	Pe1: Total Human Capital - measures Workforce Stability	Transformation and Support	85.00%	84.0%	★	85.00%	84.9%	★	85.00%	85.9%	★	85.00%	85.0%	★	85.00%	85.9%	★	85.00%
	Pe6: Appraisal completion to meet corporate deadlines	Transformation and Support	100.00%	99.1%	★	100.00%	99.8%	★	100.00%	100.00%	★	100.00%	100.00%	★	100.00%	100.00%	★	100.00%
	Pe4a: Sickness Absence Rate for the Current Workforce (FTE)	Transformation and Support	8.00	8.42	★	8.00	8.86	●	8.00	9.49	▲	8.00	9.80	▲	8.00	9.56	▲	8.00
	NI181: Time taken (days) to process housing benefit new claims and change events	Transformation and Support	11.00	8.12	☆	9.00	5.96	☆	12.00	13.45	●	12.00	10.09	★	10.00	8.60	★	10.00
	BV9: Percentage of council tax collected	Transformation and Support	89.00%	90.00%	☆	96.8%	96.2%	★	33.00%	33.3%	★	61.00%	60.4%	★	88.00%	87.5%	★	96.8%
	BV10: Percentage of non-domestic rates due for the financial year received by the authority	Transformation and Support	89.00%	88.2%	★	99.00%	98.9%	★	36.00%	36.9%	☆	61.00%	62.9%	☆	89.00%	89.8%	★	99.00%
	Pe2: Agency Usage as a percentage of total workforce	Transformation and Support	10.00%	11.5%	▲	12.00%	11.9%	★	12.00%	13.2%	●	12.00%	12.8%	●	12.00%	11.4%	★	11.00%
	CSC12: Percentage of calls abandoned in the Customer Service Centre	Transformation and Support	7.00%	14.4%	▲	6.00%	14.3%	▲	10.00%	7.2%	★	10.00%	10.4%	★	8.00%	15.1%	▲	8.00%

