

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

Customers												
Measure Name		Target -1 Year	Actual -1 Year	Target -3 Quarter	Actual -3 Quarter	Target -2 Quarter	Actual -2 Quarter	Target -1 Quarter	Actual -1 Quarter	Target - Current Quarter	Actual - Current Quarter	Current Quarter
CS10: Domestic Abuse per 1,000 population	Communities and Neighbourhood					5.70	6.03	5.70	5.64	5.70	5.31	★
CS8: Anti-social behaviour per 1,000 population	Communities and Neighbourhood	28.00	5.38	33.00	6.80	8.00	10.40	12.00	10.33	8.00	8.19	★
NI15b: The rate of violence against the person (victim based crime) per 1,000	Communities and Neighbourhood	28.00	7.90	35.00	8.24	10.00	15.30	7.00	8.15	11.00	7.41	☆
BV213: Homelessness preventions	Housing and Investment	270.0	428.0	360.0	525.0	90.0	67.0	180.0	151.0	270.0	219.0	▲
BV66a: Rent collection rate	Housing and Investment	97.8%	97.3%	98.7%	98.5%	93.6%	90.2%	96.3%	93.4%	97.8%	96.4%	▲
ECHFL1: Percentage of Homes maintained as decent	Housing and Investment	81.5%	81.5%	76.1%	75.1%	75.1%	75.2%	76.5%	76.7%	78.8%	78.5%	★
ECHFL-EW1: Percentage of tenants satisfied with external works completed (for the current quarter)	Housing and Investment	80.0%	100.0%	80.0%	100.0%	80.0%	100.0%	80.0%	100.0%	80.0%	100.0%	☆
ECHFL-IW1: Percentage of tenants satisfied with internal works completed (for the current quarter)	Housing and Investment	80.0%	100.0%	80.0%	100.0%	80.0%	100.0%	80.0%	100.0%	80.0%	100.0%	☆
NI156: Number of households in temporary/emergency accommodation at end qtr	Housing and Investment	75.00	89.00	75.00	175.00	120.00	182.00	120.00	150.00	120.00	166.00	▲
Void loss 1: Void loss in year (£)	Housing and Investment	239,856	271,198	319,245	343,051	82,767	87,350	164,594	184,550	239,856	289,844	▲
Voids Sheltered MW - The time taken to relet major works sheltered voids	Housing and Investment	70.00	49.00	70.00	136.50	70.00	0.00	70.00	127.00	70.00	98.00	▲

Future Town, Future Council

EoCrec: Time to recruit		45.00	46.00	45.00	46.00	42.00	51.00	47.00		46.00	45.00	★
FS1a (LACC1): Percentage GF approved savings removed from GF budget for current year	Finance and Estates	92.00%	92.00%	92.00%	92.00%	98.00%	77.00%	92.00%	77.00%	92.00%	67.00%	▲
FS2a (LACC2): Percentage HRA approved savings removed from HRA for current year	Finance and Estates	91.00%	92.00%	91.00%	91.00%	91.00%	45.00%	91.00%	30.00%	91.00%	40.00%	▲
Compl4: Percentage of stage 2 & 3 complaints upheld fully or partially (Housing)	Housing and Investment	40.00%	24.71%	40.00%	27.73%	40.00%	27.27%	40.00%	36.11%	40.00%	30.95%	☆
HDD1d: Number of affordable homes delivered (gross) by the Council (since 2014)	Housing Development	212.00	216.00	225.00	238.00	240.00	239.00	242.00	243.00	242.00	244.00	★
CTOC1: Percentage of customer complaints responded to within deadline		95.00%	94.94%	95.00%	93.90%	95.00%	99.65%	95.00%	99.86%	95.00%	92.31%	★
EAA1: Customer satisfaction with CSC customer service		90.0%	89.7%	90.0%	89.7%	90.0%	96.0%	90.0%	96.0%	90.0%	96.0%	☆
WebSat1: Customer satisfaction with Council website	Corporate Projects, Customer Services and Transformation	0.15	0.26	0.20	0.16	0.22	0.22	0.30	0.15	0.26	-0.08	▲
FS3 (Futsav1b): Percentage of GF savings identified to meet three year target	Finance and Estates	47.4%	69.6%	69.9%	69.9%	10.0%	10.0%	30.0%	0.0%	50.0%		?
FS4 (Futsav2b): Percentage of HRA savings identified to meet three year target	Finance and Estates	33.5%	79.3%	46.3%	79.3%	2.5%	2.5%	30.0%	0.0%	50.0%		?
EoC4a: Percentage of apprentices in post as percentage of workforce.		2.3%	2.1%	2.3%	1.9%	2.1%	2.2%	1.9%		2.1%	4.0%	☆
HDD1b (formerly NB1) - New Build Spend v Budget of development activity that is contracted		90.0%	98.2%	90.0%	95.3%	85.0%	87.6%	85.0%	85.2%	85.0%	86.0%	★
CNM2g: Garage Voids as a percentage of stock		12.00%	14.74%	12.00%	15.38%	10.79%	14.93%	11.58%	15.38%	14.74%	15.69%	🟡

Place												
VoidsGN: The time taken to relet standard general needs voids	Housing and Investment	32.00	35.62	32.00	24.71	32.00	25.20	32.00	29.05	32.00	30.52	★
VoidsGNMW - The time taken to relet major works general needs voids	Housing and Investment	65.00	58.36	65.00	59.39	65.00	60.86	65.00	49.30	65.00	57.07	☆
BTC1a: New jobs created through Business Technology Centre	Planning and Regulation	15.00	13.00	15.00	25.00	15.00	7.00	15.00	5.00	15.00	10.00	▲
BTC1b: New business start up in Business Technology Centre	Planning and Regulation	5.00	14.00	5.00	23.00	6.00	6.00	6.00	4.00	6.00	7.00	☆
ELL1a: Percentage of Houses in Multiple Occupation (HMO) that are broadly compliant	Planning and Regulation	92.50	95.93	92.50	96.88	92.50	92.24	92.50	100.00	92.50	91.00	★
NI157a: Percentage of major planning applications determined in 13 weeks	Planning and Regulation	60.0%	100.0%	60.0%	66.7%	60.0%	100.0%	60.0%	100.0%	60.0%	100.0%	☆
NI157b: Percentage of minor planning applications determined within 8 weeks	Planning and Regulation	65.0%	100.0%	65.0%	68.2%	65.0%	96.2%	65.0%	90.0%	65.0%	83.3%	☆
NI157c: Percentage of other planning applications determined within 8 weeks	Planning and Regulation	80.0%	98.8%	80.0%	91.7%	80.0%	93.7%	80.0%	86.6%	80.0%	93.0%	★
NI184: Food establishments in the area broadly compliant with food hygiene law	Planning and Regulation	95.0%	97.0%	95.0%	96.0%	95.0%	90.7%	95.0%	92.9%	95.0%	90.6%	🟡
ECHFL5: Percentage of Repairs service customers satisfied (telephone survey)	Stevenage Direct Services	90.00%	93.01%	90.00%	92.72%	90.00%	94.01%	90.00%		90.00%		?
ECH-Rep3: Percentage repairs appointment made and kept	Stevenage Direct Services	95.00%	99.35%	95.00%	97.91%	95.00%	98.25%	95.00%	95.63%	95.00%	97.95%	★
ECH-Rep4: Percentage repairs fixed first time	Stevenage Direct Services	87.50%	99.11%	87.50%	96.76%	87.50%	98.84%	87.50%	98.83%	87.50%	98.83%	☆
NI191: Residual household waste per household (kgs)	Stevenage Direct Services	380.00	365.00	520.00	493.00	150.00	130.00	275.00	267.00	399.00	399.00	★
NI192: Percentage of household waste sent for reuse,recycling and composting	Stevenage Direct Services	41.0%	37.0%	40.0%	40.0%	55.0%	44.0%	42.0%	41.2%	40.0%	39.0%	★
Rep Cost1: Average responsive repair cost per dwelling	Stevenage Direct Services	245.30	218.46	327.07	277.58	81.77	56.86	163.54	110.45	245.30	170.96	☆
Rep-Time1: Average end to end repairs time (days) - Emergency Repairs	Stevenage Direct Services	1.00	1.01	1.00	1.13	1.00	0.30	1.00	0.32	1.00	0.28	☆
Rep-Time2: Average end to end repairs time (days) - Urgent Repairs	Stevenage Direct Services	5.00	2.66	5.00	3.76	5.00	1.14	5.00	2.46	5.00	3.27	☆
Rep-Time3: Average end to end repairs time (days) - Routine Repairs	Stevenage Direct Services	20.00	6.90	20.00	10.74	20.00	2.95	20.00	6.90	20.00	16.32	☆
Transformation and Support												
Pe1: Total Human Capital - measures Workforce Stability	Corporate Services and Transformation	85.0%	85.9%	85.0%	86.0%	85.9%	86.9%	85.0%		85.9%		?
Pe2: Agency Usage as a percentage of total workforce	Corporate Services and Transformation	12.0%	11.4%	11.0%	11.9%	13.2%	9.4%	12.8%		11.4%		?
Pe4a: Sickness Absence Rate for the Current Workforce (FTE)	Corporate Services and Transformation	8.00	9.56	8.00	9.87	9.49	8.19	9.80	7.79	9.56	7.09	☆
Pe6: Appraisal completion to meet corporate deadlines	Corporate Services and Transformation	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	★
CSC12: Percentage of calls abandoned in the Customer Service Centre	Corporate Projects, Customer Services and Transformation	8.0%	15.1%	8.0%	15.9%	7.2%	2.6%	10.4%	5.8%	15.1%	7.6%	★
CSC13a: Percentage of calls to the CSC resolved within the CSC (by CSC advisors)	Corporate Projects, Customer Services and Transformation	65.00%	62.10%	65.00%	61.40%	62.90%		61.80%		62.10%		?
Cust1: Percentage complaints progressing to stage 2 and 3 that are upheld or partially upheld	Corporate Projects, Customer Services and Transformation	40.0%	23.1%	40.0%	25.0%	40.0%	28.6%	40.0%	33.3%	40.0%	33.3%	☆
BV10: Percentage of non-domestic rates due for the financial year received by the authority	Finance and Estates	89.0%	89.8%	99.0%	98.9%	36.0%	34.2%	61.0%	66.0%	89.0%	91.8%	☆
BV9: Percentage of council tax collected	Finance and Estates	88.0%	87.5%	96.8%	96.0%	33.0%	32.6%	61.0%	59.9%	88.0%	87.0%	🟡
NI181: Time taken (days) to process housing benefit new claims and change events	Finance and Estates	10.00	8.60	10.00	5.98	12.00	9.42	12.00	7.44	10.00	7.20	☆