

Appendix B: Corporate Performance Suite and Targets 2021/22

Customer								
Measure Name	Actual - Q1 2020/21	Actual - Q2 2020/21	Actual - Q3 2020/21	Actual - Q4 2020/21	Target - Q1 2021/22	Target - Q2 2021/22	Target - Q3 2021/22	Target - Q4 2021/22
CS8: Anti-social behaviour per 1,000 population	10.4	10.33	8.19	5.67	8	12	8	5
CS10: Domestic Abuse per 1,000 population	6.03	5.64	5.31	5.77	5.7	5.7	5.7	5.7
NI15b: The rate of violence against the person (victim based crime) per 1,000	15.3	8.15	7.41	6.31	10	7	10	7
NEW - % of successful outcomes with flytipping	>>	>>	>>	>>	52%	52%	52%	52%
NEW - SLL overall footfall (ytd)	>>	>>	>>	>>	40,000	100,000	170,000	250,000
ECHFL1: Percentage of Homes maintained as decent	75.2%	76.7%	78.5%	68.8%	70.02%	72.77%	75.64%	66.52%
NEW - MRCsat1: % of tenants satisfied with MRC works (current quarter)	>>	>>	>>	>>	70%	70%	70%	70%
NEW - DHsat1: % of tenants satisfied with Decent Homes works (current quarter)	>>	>>	>>	>>	70%	70%	70%	70%
BV66a: Rent collection rate	90.2%	93.4%	96.4%	97.8%	90.22%	93.44%	96.39%	97.81%
BV213: Homelessness preventions	67	151	219	262	90	180	270	360
NEW - EA1: Time taken to relet an EA unit (days)	>>	>>	>>	>>	6	6	6	6
NI156: No. of households in temp/emergency accommodation (end qtr)	182	150	166	184	184	195	200	180
Void loss 1: Void loss in year (£)	£ 87,350	£ 184,550	£ 289,844	£ 409,224	£ 82,767	£ 164,594	£ 239,856	£ 319,245
Voids Sheltered MW - Time taken to relet major works sheltered voids (days)	N/A	127	119.75	132.33	70	70	70	70
Voids sheltered:Time taken to relet standard sheltered voids (days)	70.67	108.88	107.72	123.60	70	70	70	70
VoidsGN: Time taken to relet standard general needs voids (days)	25.20	27.49	28.82	31.59	32	32	32	32
VoidsGNMW - Time taken to relet major works general needs voids (days)	60.86	54.06	55.42	62.08	65	65	65	65

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BTC1a: New jobs created through Business Technology Centre (ytd)	7	12	22	33	15	30	45	60
BTC1b: New business start up in Business Technology Centre (ytd)	6	10	17	25	6	12	18	24
ELL1a: % of Houses in Multiple Occupation that are broadly compliant	92.24%	100%	91%	99.70%	92.5%	92.5%	92.5%	92.5%
NI184 Food establishments in the area broadly compliant with food hygiene law	90.70%	92.90%	90.60%	82.00%	95%	95%	95%	95%
NI157a: Percentage of major planning applications determined in 13 weeks	100.00%	100.00%	100.00%	100.00%	60%	60%	60%	60%
NI157b: Percentage of minor planning applications determined within 8 weeks	96.20%	94.60%	90.20%	91.40%	65%	65%	65%	65%
NI157c: Percentage of other planning applications determined within 8 weeks	93.70%	90.10%	91.40%	93.00%	80%	80%	80%	80%
NI191: Residual household waste per household (kgs)	130	267	399	542	130	267	399	540
NI192: Percentage of household waste sent for reuse, recycling and composting	44.0%	41.2%	39.0%	40.0%	42%	40%	39%	37%
ECHFL5: Percentage of Repairs service customers satisfied (telephone survey)					90%	90%	90%	90%
ECH-Rep3: Percentage repairs appointment made and kept	98.25%	95.63%	97.95%	99.79%	95%	95%	95%	95%
ECH-Rep4: Percentage repairs fixed first time	98.84%	98.83%	98.83%	99.31%	87.5%	87.5%	87.5%	87.5%
Rep Cost1: Average responsive repair cost per dwelling (£ year to date)	£56.86	£110.45	£170.96	£211.16	£81.77	£163.54	£245.30	£327.07
Rep-Time1: Average end to end repairs time (days) - Emergency Repairs (qtrly)	0.3	0.31	0.3	0.24	1	1	1	1
Rep-Time2: Average end to end repairs time (days) - Urgent Repairs (quarterly)	1.14	1.74	2.23	0.47	5	5	5	5
Rep-Time3: Average end to end repairs time (days) - Routine Repairs (quarterly)	2.95	6.03	11.04	0.93	20	20	20	20
CNM2g: Garage Voids as a percentage of stock	14.93%	15.38%	15.69%	16.01%	15.6%	15.0%	14.5%	14.0%

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HDD1b (formerly NB1) - New Build Spend v Budget of development activity that is contracted	87.6%	85.2%	86.0%	88.0%	85%	85%	85%	85%
HDD1d: No. affordable homes delivered (gross) by the Council (since 2014)	239	243	244	261	272	274	275	304
NEW - HDD1e: No. affordable homes delivered by the Council (this quarter)	>>	>>	>>	>>	11	2	1	29

Transformation and Support								
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CTOC1: Percentage of customer complaints responded to within deadline	99.65%	99.86%	92.31%	92.31%	95%	95%	95%	95%
Cust1: Percentage complaints progressing to stage 2 and 3 that are upheld or partially upheld	28.6%	33.3%	33.3%	26.4%	35%	35%	35%	35%
CSC12: Percentage of calls abandoned in the Customer Service Centre	2.6%	5.8%	7.6%	10.2%	30%	30%	25%	20%
EAA1: Customer satisfaction with CSC customer service	96%	96%	96%	96%	90%	90%	90%	90%
NEW - CSC13: % of calls to customer services reported as resolved by customers	>>	>>	>>	>>	80%	82%	82%	84%
NEW - % of digital transactions	>>	>>	>>	>>	15%	18%	21%	24%
WebSat1: Customer satisfaction with Council website	0.22	0.15	-0.08	-0.08	0	0	0.1	0.2
NEW - % of IT uptime	>>	>>	>>	>>	99%	99%	99%	99%
NI181: Time taken (days) to process housing benefit new claims and change events	9.42	7.44	7.2	4.96	12	12	10	10

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BV10: Percentage of non-domestic rates due for the financial year received by the authority	34.2%	66.0%	91.8%	97.8%	36%	61%	89%	99%
BV9: Percentage of council tax collected	32.6%	59.9%	87.0%	95.1%	33.0%	61.0%	88.0%	96.8%
FS1a (LACC1): % GF approved savings removed from GF budget for current yr	77%	77%	67%	67%	95%	95%	95%	95%
FS2a (LACC2): % HRA approved savings removed from HRA for current yr	45%	30%	40%	40%	95%	95%	95%	95%
FS3 (Futsav1b): % of GF savings identified to meet one year target	10%	0%			0%	20%	95%	100%
FS4 (Futsav2b): % of HRA savings identified to meet one year target	3%	0%			0%	20%	95%	100%
NEW - % of commercial rent collected from estates	>>	>>	>>	>>	63%	70%	75%	80%
Pe1: Workforce Stability	86.9%			85.9%	85%	85%	85%	85%
Pe2: Agency Usage as a percentage of total workforce	9.4%			7.9%	10%	10%	10%	10%
Pe4a: Sickness Absence Rate for the Current Workforce (FTE) - days	8.19	7.79	7.09	7.09	8	8	8	8
EoC4a: Percentage of apprentices in post as percentage of workforce.	2.2%		4.0%	3.7%	2.5%	2.5%	2.5%	2.5%
EoCrec: Time to recruit (days)	51		45	36	45	45	45	45

Key to Performance Status		Exceeding expectations or any variance from target manageable
		Initial improvement activity identified
		Focus of improvement
	>>	New measure - performance results not required
		Not reported