

## Executive Report Appendix One

### Key to Performance Status Symbols



Red Status - Focus of improvement



Amber Status - Initial improvement activity identified



Green Status - Any variance from target manageable



Green Plus Status - Exceeding expectations



New measure - Performance results not required  
No data results



No data results



Missing value

### Customers

Measure Name		Actual - Quarter 4 2020/21 YTD	Actual - Quarter 1 2021/22 YTD	Actual - Quarter 2 2021/22 YTD	Actual - Quarter 3 2021/22 YTD	Target - Quarter 4 2021/22 YTD
CS10: Domestic Abuse per 1,000 population	Community Safety	5.77	6.07	6.15	5.67	5.70
CS8: Anti-social behaviour per 1,000 population	Community Safety	5.67	11.00	10.10	6.27	5.00
NI15b: The rate of violence against the person (victim based crime) per 1,000	Community Safety	6.31	7.62	18.15	7.80	7.00
ECHFL1: Percentage of Homes maintained as decent	Investment	68.76	73.23	71.93	75.82	66.52
BV66a: Rent collection rate	Managing Homes	97.81	90.36	93.58	97.10	97.81
BV213: Homelessness preventions	Providing Homes	262.00	37.00	99.00	163.00	160.00
NI156: Number of households in temporary/emergency accommodation at end qtr	Providing Homes	184.00	180.00	210.00	187.00	180.00
Void loss 1: Void loss in year (£)	Repairs & Voids	409,224.00	148,145.65	279,964.85	419,701.87	319,245.00
Voids Sheltered MW - The time taken to relet major works sheltered voids	Repairs & Voids		99.67	192.60	126.33	70.00
Voids sheltered:The time taken to relet standard sheltered voids	Repairs & Voids	123.60	161.50	188.93	177.63	70.00
VoidsGN: The time taken to relet standard general needs voids	Repairs & Voids	31.59	29.00	38.86	35.52	32.00
VoidsGNMW - The time taken to relet major works general needs voids	Repairs & Voids	62.08	67.46	68.44	27.38	65.00

Place		Actual - Quarter 4 2020/21 YTD	Actual - Quarter 1 2021/22 YTD	Actual - Quarter 2 2021/22 YTD	Actual - Quarter 3 2021/22 YTD	Target - Quarter 4 2021/22 (YTD)
ELL1a: Percentage of Houses in Multiple Occupation (HMO) that are broadly compliant	Commercial and Licensing	99.70	99.08	99.56	97.72	92.50
NI184: Food establishments in the area broadly compliant with food hygiene laws	Environmental Health	82.00	95.40	96.60	98.30	95.00
NI191: Residual household waste per household (kgs)	Environmental Services	535.00	138.00	268.00	400.00	540.00
NI192: Percentage of household waste sent for reuse, recycling and composting	Environmental Services	36.00	41.00	43.00	39.00	37.00
CNM2g: Garage Voids as a percentage of stock	Garages	16.01	16.70	17.49	16.32	14.00
HDD1b (formerly NB1) - New Build Spend v Budget of development activity that is contracted	Housing Development	88.00	101.00	103.52	95.90	85.00
HDD1d: Number of affordable homes delivered (gross) by the Council (since 2014)	Housing Development	261.00	272.00	278.00	286.00	304.00
HDD1e: Number of affordable homes delivered by the Council (current quarter)	Housing Development		11.00	6.00	8.00	29.00
BTC1a: New jobs created through Business Technology Centre	Planning & Regulation	33.00	12.00	16.00	20.00	60.00
BTC1b: New business start up in Business Technology Centre	Planning & Regulation	25.00	12.00	15.00	19.00	24.00
NI157a: Percentage of major planning applications determined in 13 weeks	Planning & Regulation	100.0%	100.0%	100.0%	100.0%	60.0%
NI157b: Percentage of minor planning applications determined within 8 weeks	Planning & Regulation	91.4%	94.7%	94.0%	88.5%	65.0%
NI157c: Percentage of other planning applications determined within 8 weeks	Planning & Regulation	93.0%	96.3%	94.8%	89.3%	80.0%
ECH-Rep3: Percentage repairs appointment made & kept	Repairs & Voids	99.79	97.03	97.48	98.18	95.00
ECH-Rep4: Percentage repairs fixed first time	Repairs & Voids	99.31	99.75	99.91	98.68	87.50
Rep Cost1: Average responsive repair cost per dwelling	Repairs & Voids	211.16	61.60	130.45	201.19	327.07
Rep-Time1: Average end to end repairs time (days) - Emergency Repairs	Repairs & Voids	0.24	0.22	0.34	0.65	1.00
Rep-Time2: Average end to end repairs time (days) - Urgent Repairs	Repairs & Voids	0.47	2.39	2.87	4.76	5.00
Rep-Time3: Average end to end repairs time (days) - Routine Repairs	Repairs & Voids	0.93	8.61	9.30	9.39	20.00

# Transformation & Support

Measure Name		Actual - Quarter 4 2020/21 YTD	Actual - Quarter 1 2021/22 YTD	Actual - Quarter 2 2021/22 YTD	Actual - Quarter 3 2021/22 YTD	Target - Quarter 4 2021/22 (YTD)
CTOC1: Percentage of customer complaints responded to within deadline	Customer Focus	92.31	69.66	65.37	64.31	95.00
Cust1: Percentage complaints progressing to stage 2 and 3 that are upheld or partially upheld	Customer Focus	26.39	16.00	22.67	17.56	35.00
CSC12: Percentage of calls abandoned in the Customer Service Centre	Customer Service Centre	10.20	35.90	35.10	33.80	15.00
EAA1: Customer satisfaction with CSC customer service	Customer Service Centre	96.00	91.00	91.00	91.00	90.00
WebSat1: Customer satisfaction with Council website	Digital	-0.08	-0.27	-0.26	-0.24	0.20
BV10: Percentage of non-domestic rates due for the financial year received by the authority	Finance & Estates	97.8%	33.6%	58.2%	86.6%	99.0%
BV9: Percentage of council tax collected	Finance & Estates	95.1%	32.9%	59.3%	86.1%	96.8%
FS1a (LACC1): Percentage GF approved savings removed from GF budget for current year	Finance & Estates	67.00	93.00	93.00	87.00	95.00
FS2a (LACC2): Percentage HRA approved savings removed from HRA for current year	Finance & Estates	40.00	97.00	97.00	100.00	95.00
FS3 (Futsav1b): Percentage of GF savings identified to meet one year target	Finance & Estates		38.00	75.06	100.00	100.00
FS4 (Futsav2b): Percentage of HRA savings identified to meet one year target	Finance & Estates		7.00	37.08	25.45	100.00
NI181: Time taken (days) to process housing benefit new claims and change events	Finance & Estates	4.96	12.54	7.78	11.79	10.00
EoC4a: Percentage of apprentices in post as percentage of workforce.	Human Resources	3.65	2.29	2.11	1.05	2.50
EoCrec: Time to recruit	Human Resources	36.00	54.00	47.60	40.00	45.00
Pe1: Workforce Stability	Human Resources	85.87	84.80	88.34	87.80	85.00
Pe2: Agency Usage as a percentage of total workforce	Human Resources	7.85	62.00	61.22	49.20	50.00
Pe4a: Sickness Absence Rate for the Current Workforce (FTE)	Human Resources	7.09	6.20	7.03	9.17	8.00

Baseline		Actual - Quarter 4 2020/21 (YTD)	Actual - Quarter 1 2021/22 (YTD)	Actual - Quarter 2 2021/22 (YTD)	Actual - Quarter 3 2021/22 (YTD)	Target - Quarter 4 2021/22 (YTD)
Measure Name						
NEW - FT1: % of successful outcomes with flytipping	Community Safety		58.00	45.00	66.00	52.00
NEW - SLL1: SLL overall footfall (ytd)	Culture, Wellbeing & Leisure Services		80,880	157,969	339,658	250,000
NEW - CSC13: % of calls to Customer Services reported as resolved by customers	Customer Service Centre		73	71	71	84
NEW - Dig1: % of digital customer transactions	Digital		15	20	19	24
NEW - CR1: % of commercial rent collected from estates	Finance & Estates		78.00	85.00		80.00
NEW - DH1: % of tenants satisfied with Decent Homes works	Investment		100.00	100.00	100.00	70.00
NEW - MRC1: % of tenants and leaseholders satisfied with MRC works	Investment		73.00	36.50	38.37	70.00
NEW - EA1: Time taken to relet an emergency accommodation unit (6 working days)	Providing Homes		6.80	6.00	9.71	6.00
ECHFL5: Percentage of Repairs service customers satisfied (telephone survey)	Repairs & Voids				85.50	95.00