

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		Actual - Quarter 1 2021/22 YTD	Actual - Quarter 2 2021/22 YTD	Actual - Quarter 3 2021/22 YTD	Actual - Quarter 4 2021/22 YTD
CS10: Domestic Abuse per 1,000 population	Community Safety	6.07	6.15	5.67	8.90
CS8: Anti-social behaviour per 1,000 population	Community Safety	11.00	10.10	6.27	11.30
NI15b: The rate of violence against the person (victim based crime) per 1,000	Community Safety	7.62	18.15	7.80	33.10
ECHFL1: Percentage of Homes maintained as decent	Investment	73.23	71.93	75.82	66.68
BV66a: Rent collection rate	Managing Homes	90.36	95.64	97.10	97.23
BV213: Homelessness preventions	Providing Homes	37.00	99.00	163.00	225.00
NI156: Number of households in temporary/emergency accommodation at end qtr	Providing Homes	180.00	210.00	187.00	203.00
Void loss 1: Void loss in year (£)	Repairs & Voids	148,145.65	279,964.85	419,701.87	532,510.82
Voids Sheltered MW - The time taken to relet major works sheltered voids	Repairs & Voids		192.60	126.33	134.70
Voids sheltered:The time taken to relet standard sheltered voids	Repairs & Voids	161.50	188.93	177.63	181.67
VoidsGN: The time taken to relet standard general needs voids	Repairs & Voids	29.00	38.86	35.52	34.91
VoidsGNMW - The time taken to relet major works general needs voids	Repairs & Voids		68.44	27.38	30.65

Place		Actual - Quarter 1 2021/22 YTD	Actual - Quarter 2 2021/22 YTD	Actual - Quarter 3 2021/22 YTD	Actual - Quarter 4 2021/22 YTD
ELL1a: Percentage of Houses in Multiple Occupation (HMO) that are broadly compliant	Commercial and Licensing	99.08	99.56	97.72	97.24
NI184: Food establishments in the area broadly compliant with food hygiene laws	Environmental Health	95.40	96.60	98.30	99.60
NI191: Residual household waste per household (kgs)	Environmental Services	138.00	268.00	389.00	534.00
NI192: Percentage of household waste sent for reuse, recycling and composting	Environmental Services	41.00	43.00	38.00	36.00
CNM2g: Garage Voids as a percentage of stock	Garages	16.70	17.49	16.32	14.53
HDD1b (formerly NB1) - New Build Spend v Budget of development activity that is contracted	Housing Development	101.00	103.52	95.90	88.16
HDD1d: Number of affordable homes delivered (gross) by the Council (since 2014)	Housing Development	272.00	278.00	281.00	286.00
HDD1e: Number of affordable homes delivered by the Council (current quarter)	Housing Development	11.00	6.00	3.00	5.00
BTC1a: New jobs created through Business Technology Centre	Planning & Regulation	12.00	16.00	20.00	35.00
BTC1b: New business start up in Business Technology Centre	Planning & Regulation	12.00	15.00	19.00	30.00
NI157a: Percentage of major planning applications determined in 13 weeks	Planning & Regulation	100.0%	100.0%	100.0%	100.0%
NI157b: Percentage of minor planning applications determined within 8 weeks	Planning & Regulation	94.7%	94.0%	88.5%	87.4%
NI157c: Percentage of other planning applications determined within 8 weeks	Planning & Regulation	96.3%	94.8%	89.3%	89.9%
ECH-Rep3: Percentage repairs appointment made & kept	Repairs & Voids	97.03	97.48	98.18	98.87
ECH-Rep4: Percentage repairs fixed first time	Repairs & Voids	99.75	99.91	98.68	96.89
Rep Cost1: Average responsive repair cost per dwelling	Repairs & Voids	61.60	130.45	201.19	267.62
Rep-Time1: Average end to end repairs time (days) - Emergency Repairs	Repairs & Voids	0.22	0.34	0.65	0.60
Rep-Time2: Average end to end repairs time (days) - Urgent Repairs	Repairs & Voids	2.39	2.87	4.76	5.82
Rep-Time3: Average end to end repairs time (days) - Routine Repairs	Repairs & Voids	8.61	9.30	9.39	11.36

Transformation & Support

Measure Name		Actual - Quarter 1 2021/22 YTD	Actual - Quarter 2 2021/22 YTD	Actual - Quarter 3 2021/22 YTD	Actual - Quarter 4 2021/22 YTD
CTOC1: Percentage of customer complaints responded to within deadline	Customer Focus	69.66	65.37	64.31	63.50
Cust1: Percentage complaints progressing to stage 2 and 3 that are upheld or partially upheld	Customer Focus	16.00	22.67	17.56	18.20
CSC12: Percentage of calls abandoned in the Customer Service Centre	Customer Service Centre	35.90	35.10	33.80	35.50
EAA1: Customer satisfaction with CSC customer service	Customer Service Centre	91.00	91.00	91.00	89.50
WebSat1: Customer satisfaction with Council website	Digital	-0.27	-0.26	-0.24	-0.25
BV10: Percentage of non-domestic rates due for the financial year received by the authority	Finance & Estates	33.6%	58.2%	86.6%	98.4%
BV9: Percentage of council tax collected	Finance & Estates	32.9%	59.3%	86.1%	94.5%
FS1a (LACC1): Percentage GF approved savings removed from GF budget for current year	Finance & Estates	93.00	93.00	87.00	83.20
FS2a (LACC2): Percentage HRA approved savings removed from HRA for current year	Finance & Estates	97.00	97.00	100.00	89.00
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	25.45
NI181: Time taken (days) to process housing benefit new claims and change events	Finance & Estates	12.54	7.78	11.79	2.86
EoC4a: Percentage of apprentices in post as percentage of workforce.	Human Resources	2.29	2.11	1.05	1.07
EoCrec: Time to recruit	Human Resources	54.00	47.60	40.00	41.00
Pe1: Workforce Stability	Human Resources	84.80	88.34	87.80	94.00
Pe2: Agency Usage as a percentage of total workforce	Human Resources	62.00	61.22	49.20	54.00
Pe4a: Sickness Absence Rate for the Current Workforce (FTE)	Human Resources	6.20	7.03	9.17	10.63

Baseline		Actual - Quarter 1 2021/22 (YTD)	Actual - Quarter 2 2021/22 (YTD)	Actual - Quarter 3 2021/22 (YTD)	Actual - Quarter 4 2021/22 (YTD)
Measure Name					
NEW - FT1: % of successful outcomes with flytipping	Community Safety	58.00	45.00	66.00	73.00
NEW - SLL1: SLL overall footfall (ytd)	Culture, Wellbeing & Leisure Services	80,880	157,969	339,658	478,201
NEW - CSC13: % of calls to Customer Services reported as resolved by customers	Customer Service Centre	73	71	71	67
NEW - Dig1: % of digital customer transactions	Digital	15	20	19	23
NEW - CR1: % of commercial rent collected from estates	Finance & Estates	78.00	85.00		
NEW - DH1: % of tenants satisfied with Decent Homes works	Investment	100.00	100.00	100.00	100.00
NEW - MRC1: % of tenants and leaseholders satisfied with MRC works	Investment	73.00	36.50	38.37	51.57
NEW - EA1: Time taken to relet an emergency accommodation unit (6 working days)	Providing Homes	6.80	6.00	9.71	7.80
ECHFL5: Percentage of Repairs service customers satisfied (telephone survey)	Repairs & Voids			85.50	