

Corporate Performance Suite 2022/23

Customers

Measure Name		Actual - Quarter 4 2021/22 YTD	Target - Quarter 1 2022/23 (YTD)	Target - Quarter 2 2022/23 (YTD)	Target - Quarter 3 2022/23 (YTD)	Target - Quarter 4 2022/23
SLL1: SLL overall footfall (ytd)	Culture, Wellbeing & Leisure Services	478,201	88,968	173,766	373,624	526,021
DH1: % of tenants satisfied with Decent Homes works	Investment	100.00	70.00	70.00	70.00	70.00
ECHFL1: Percentage of Homes maintained as decent	Investment	66.68	68.57	71.82	75.07	68.03
ECHFL1nat: Percentage of homes maintained as decent against national minimum DH standard	Investment		80.19%	83.44%	86.68%	79.65%
BV66a: Rent collection rate	Managing Homes	97.23	90.22	93.44	96.39	97.81
BV213: Homelessness preventions	Providing Homes	225.00	50.00	100.00	150.00	200.00
EA1: Time taken to relet an emergency accommodation unit (6 working days)	Providing Homes	7.80	6.00	6.00	6.00	6.00
NI156: Number of households in temporary/emergency accommodation at end qtr	Providing Homes	203.00	200.00	200.00	215.00	205.00
Void loss 1: Void loss in year (£)	Repairs & Voids	532,510.82	97,260.00	194,520.00	284,299.00	374,078.00
Voids Sheltered MW - The time taken to relet major works sheltered voids	Repairs & Voids		70.00	70.00	70.00	70.00
Voids sheltered:The time taken to relet standard sheltered voids	Repairs & Voids	181.67	70.00	70.00	70.00	70.00
VoidsGN: The time taken to relet standard general needs voids	Repairs & Voids	34.91	32.00	32.00	32.00	32.00
VoidsGNMW - The time taken to relet major works general needs voids	Repairs & Voids	30.65	65.00	65.00	65.00	65.00

Place

Measure Name		Actual - Quarter 4 2021/22 YTD	Target - Quarter 1 2022/23 (YTD)	Target - Quarter 2 2022/23 (YTD)	Target - Quarter 3 2022/23 (YTD)	Target - Quarter 4 2022/23 (YTD)
ELL1a: Percentage of Houses in Multiple Occupation (HMO) that are broadly compliant	Commercial and Licensing	97.24	90.00	90.00	90.00	90.00
FT1: % of successful outcomes with flytipping	Community Safety	73.00	70.00	70.00	70.00	70.00
NI184: Food establishments in the area broadly compliant with food hygiene laws	Environmental Health	99.60	95.00	95.00	95.00	95.00
NI191: Residual household waste per household (kgs)	Environmental Services	534.00	138.00	270.00	390.00	540.00
NI192: Percentage of household waste sent for reuse,recycling and composting	Environmental Services	36.00	43.00	41.00	38.00	35.00
CNM2g: Garage Voids (residential) as a percentage of stock	Garages	14.53	14.50	14.10	13.80	13.50
HDD1b (formerly NB1) - New Build Spend v Budget of development activity that is contracted	Housing Development	88.16	85.00	85.00	85.00	1 85.00

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HDD1d: Number of affordable homes delivered (gross) by the Council (since 2014)	Housing Development	286.00	305.00	355.00	357.00	359.00
HDD1e: Number of affordable homes delivered by the Council (current quarter)	Housing Development	5.00	19.00	50.00	2.00	2.00
FRA1: Percentage of dwellings with a valid Fire Risk Assessment	Investment	100.00%	100.00%	100.00%	100.00%	100.00%
VAS1: Percentage of communal areas with a valid Asbestos survey	Investment	100.00%	100.00%	100.00%	100.00%	100.00%
VEC1: Percentage of communal areas with a valid EICR Electrical Certificate	Investment	95.46%	100.00%	100.00%	100.00%	100.00%
VED1: Percentage of dwellings with a valid EICR Electrical Certificate	Investment	62.95%	100.00%	100.00%	100.00%	100.00%
VGC1: Percentage of dwellings with a valid gas certificate	Investment	100.00%	100.00%	100.00%	100.00%	100.00%
VLC1: Percentage of sites with valid legionella inspections certificate	Investment	100.00%	100.00%	100.00%	100.00%	100.00%
VLT1: Percentage of domestic passenger lifts with an in date LOLER inspection	Investment	57.89%	100.00%	100.00%	100.00%	100.00%
BTC1a: New jobs created through Business Technology Centre	Planning & Regulation	35.00	18.00	36.00	55.00	75.00
BTC1b: New business start up in Business Technology Centre	Planning & Regulation	30.00	7.00	14.00	22.00	30.00
NI157a: Percentage of major planning applications determined in 13 weeks	Planning & Regulation	100.0%	60.0%	60.0%	60.0%	60.0%
NI157b: Percentage of minor planning applications determined within 8 weeks	Planning & Regulation	87.4%	65.0%	65.0%	65.0%	65.0%
NI157c: Percentage of other planning applications determined within 8 weeks	Planning & Regulation	89.9%	80.0%	80.0%	80.0%	80.0%
ECHFL5: Percentage of Repairs service customers satisfied (telephone survey)	Repairs & Voids		90.00	90.00	90.00	90.00
ECH-Rep3: Percentage repairs appointment made & kept	Repairs & Voids	98.87	95.00	95.00	95.00	95.00
ECH-Rep4: Percentage repairs fixed first time	Repairs & Voids	96.89	87.50	87.50	87.50	87.50
Rep Cost1: Average responsive repair cost per dwelling	Repairs & Voids	267.62	81.77	163.54	245.30	327.07
Rep-Time1: Average end to end repairs time (days) - Emergency Repairs	Repairs & Voids	0.60	1.00	1.00	1.00	1.00
Rep-Time2: Average end to end repairs time (days) - Urgent Repairs	Repairs & Voids	5.82	5.00	5.00	5.00	5.00
Rep-Time3: Average end to end repairs time (days) - Routine Repairs	Repairs & Voids	11.36	20.00	20.00	20.00	20.00

Transformation & Support

Measure Name		Actual - Quarter 4 2021/22 YTD	Target - Quarter 1 2022/23 (YTD)	Target - Quarter 2 2022/23 (YTD)	Target - Quarter 3 2022/23 (YTD)	Target - Quarter 4 2022/23 (YTD)
CompGF1: % of council service customer complaints responded to within deadline	Customer Focus		78.00%	82.00%	86.00%	90.00%
CompHRA1: % of housing service customer complaints responded to within deadline	Customer Focus		70.00%	74.00%	78.00%	82.00%
Cust1: Percentage complaints progressing to stage 2 and 3 that are upheld or partially upheld	Customer Focus	18.20	35.00	35.00	35.00	35.00
CSC12: Percentage of calls abandoned in the Customer Service Centre	Customer Service Centre	35.50	15.00	15.00	15.00	15.00
CSC13: % of calls to Customer Services reported as resolved by customers	Customer Service Centre	67	65	65	65	65
EAA1: Customer satisfaction with CSC customer service	Customer Service Centre	89.50	90.00	90.00	90.00	90.00
Dig1: % of digital customer transactions	Digital	23	23	28	30	33
BV10: Percentage of non-domestic rates due for the financial year received by the authority	Finance & Estates	98.4%	36.0%	59.0%	89.0%	99.0%
BV9: Percentage of council tax collected	Finance & Estates	94.5%	33.0%	61.0%	88.0%	96.8%
CR1: % of commercial rent collected from estates	Finance & Estates		80.00	95.00	95.00	95.00
FS1a (LACC1): Percentage GF approved savings removed from GF budget for current year	Finance & Estates	83.20	95.00	95.00	95.00	95.00
FS2a (LACC2): Percentage HRA approved savings removed from HRA for current year	Finance & Estates	89.00	95.00	95.00	95.00	95.00
FS3 (Futsav1b): Percentage of GF savings identified to meet one year target	Finance & Estates	100.00	0.00	20.00	95.00	100.00
FS4 (Futsav2b): Percentage of HRA savings identified to meet one year target	Finance & Estates	25.45	0.00	20.00	95.00	100.00
NI181: Time taken (days) to process housing benefit new claims and change events	Finance & Estates	2.86	12.00	12.00	10.00	10.00
EoC4a: Percentage of apprentices in post as percentage of workforce.	Human Resources	1.07	1.50	1.80	2.00	2.50
EoCrec: Time to recruit	Human Resources	41.00	45.00	45.00	45.00	45.00
Pe1: Workforce Stability	Human Resources	94.00	85.00	85.00	85.00	85.00
Pe2: Agency Work assignments exceeding 12 weeks	Human Resources	54.00	50.00	50.00	50.00	50.00
Pe4a: Sickness Absence Rate for the Current Workforce (FTE)	Human Resources	10.63	8.00	8.00	8.00	8.00

Local Based

Measure Name		Actual - Quarter 4 2021/22 YTD	Target - Quarter 1 2022/23 (YTD)	Target - Quarter 2 2022/23 (YTD)	Target - Quarter 3 2022/23 (YTD)	Target - Quarter 4 2022/23 (YTD)
Community Safety : CS10: Domestic Abuse per 1,000 population	Community Safety	8.90	7.00	7.00	7.00	7.00
Community Safety : CS8: Anti-social behaviour per 1,000 population	Community Safety	11.30	9.00	9.00	9.00	9.00
Community Safety : NI15b: The rate of violence against the person (victim based crime) per 1,000	Community Safety	33.10	8.00	10.00	7.00	11.00

Baseline

Measure Name	Service Area	Value
CWB1: Delivered social value from procurements	Community Development	
FT2: Fly-tipping per 1,000 population	Community Safety	
HW1: Number of residents engaged in council-led health initiatives	Culture, Wellbeing & Leisure Services	
CSC14: % of calls to priority line answered	Customer Service Centre	
CNM3g: Garage Voids (commercial) as a percentage of stock	Garages	
CNM4g: Percentage of recently terminated garages not let within target	Garages	
GIP1: Total garages returned for rental from the GIP Programme (current quarter)	Garages	
OP1: Percentage of missed residential bin collections	Operations	