

Appendix One to Executive Report

	Business Unit Theme/Programme	Sub Theme	Target to 30/09/16	Actual to 30/09/16	Status at 30/09/16	Target to 31/12/16	Actual to 31/12/16	Status at 31/12/16	Target to 31/03/17	Actual to 31/03/17	Status at 31/03/17	Target to 30/06/17	Actual to 30/06/17	Status at 30/06/17	Target to 30/09/17	Actual to 30/09/17	Status at 30/09/17	Target to 31/12/17	Forecast to 31/12/17	Forecast Status 31/12/17
CSC12: Percentage of calls abandoned in the Customer Service Centre	• Transformation & Support	Customer Service	8.8%	3.9%	☆	8.8%	3.6%	☆	8.8%	5.5%	☆	4.0%	8.5%	▲	4.0%	8.9%	▲	4.0%	8.5%	▲
CSC13: Percentage of calls closed at first point of contact by the CSC	• Transformation & Support	Customer Service	60.0%	59.7%	☆	61.0%	57.5%	☆	62.0%	57.5%	☆	62.0%	57.8%	☆	62.0%	57.8%	☆	62.0%	58.0%	☆
CSC4: Percentage of telephone calls to the CSC answered within 20 secs	• Transformation & Support	Customer Service	55.0%	68.0%	☆	55.0%	69.7%	☆	55.0%	64.2%	☆	65.0%	54.1%	▲	55.0%	51.9%	●	55.0%	49.0%	▲
CSC5: Percentage of walk-in customers to the CSC served within 20mins	• Transformation & Support	Customer Service	85.0%	84.0%	☆	85.0%	85.2%	☆	85.0%	83.4%	☆	85.0%	76.6%	▲	85.0%	77.2%	▲	85.0%	78.0%	▲
Cust1: Percentage complaints progressing to stage 2 and 3 that are upheld or partially upheld	• Transformation & Support	Customer Service	40.0%	43.4%	●	40.0%	42.6%	●	40.0%	41.9%	☆	40.0%	51.6%	▲	40.0%	52.8%	▲	40.0%	55.0%	▲
ICT1: Percentage availability of core systems during supported hours	• Transformation & Support	Support Services	99.0%	99.5%	☆	99.0%	99.5%	☆	99.0%	99.8%	☆	99.5%	99.6%	☆	99.5%	96.7%	▲	99.5%	99.5%	☆
Pe1: Total Human Capital - measures Workforce Stability	• Transformation & Support	People	85.0%	93.0%	☆	85.0%	88.0%	☆	85.0%	87.0%	☆	85.0%	87.0%	☆	85.0%	85.0%	☆	85.0%	85.0%	☆
Pe2: Agency Usage as a percentage of total workforce	• Transformation & Support	People	8.0%	10.2%	▲	6.0%	12.0%	▲	5.0%	14.7%	▲	15.0%	15.4%	☆	14.0%	12.5%	☆	12.0%	12.0%	☆
Pe4: Sickness Absence Figures	• Transformation & Support	People	8.00	9.08	▲	8.00	8.74	●	8.00	8.17	☆	8.00	8.74	●	8.00	9.34	▲	8.00	9.00	●
Pe6: Appraisal completion to meet corporate deadlines	• Transformation & Support	People	100.0%	95.8%	●	100.0%	99.0%	☆	100.0%	99.1%	☆	75.0%	65.2%	▲	100.0%	98.7%	☆	100.0%	100.0%	☆
NI181: Time taken (days) to process housing benefit new claims and change events	• Transformation & Support	Income Collection / Benefit Process	13.00	10.79	☆	12.00	10.30	☆	10.00	7.90	☆	12.00	13.94	●	12.00	8.03	☆	12.00	10.50	☆
Assets 5: Percentage of assets known to be health and safety compliant	• Customers	Compliancy	100.00%	97.00%	▲	100.00%	97.00%	▲	100.00%	99.00%	☆	100.00%	99.00%	☆	100.00%	99.00%	☆	100.00%	100.00%	☆
VGC1: Percentage of dwellings with a valid gas certificate	• Customers	Compliancy	100.0%	100.0%	☆	100.0%	100.0%	☆	100.0%	100.0%	☆	100.0%	100.0%	☆	100.0%	100.0%	☆	100.0%	100.0%	☆
Voids sheltered:The time taken to relet standard sheltered voids	• Customers	Housing Management	60.00	68.47	▲	60.00	76.52	▲	60.00	83.42	▲	70.00	89.84	▲	70.00	106.15	▲	70.00	80.00	▲
VoidsGN: The time taken to relet standard general needs voids	• Customers	Housing Management	28.67	25.20	☆	27.00	27.89	●	25.25	32.26	▲	30.00	38.59	▲	29.00	33.84	▲	28.00	30.00	▲
ELL1: Percentage of known HMOs that are free from category 1 hazards	• Place	Planning	98.0%	98.9%	☆	98.0%	97.7%	☆	98.0%	99.6%	☆	98.0%	100.0%	☆	98.0%	99.0%	☆	98.0%	99.0%	☆
NI157a: Percentage of major planning applications determined in 13 weeks	• Place	Planning	60.0%	100.0%	☆	60.0%	100.0%	☆	60.0%	90.0%	☆	60.0%	100.0%	☆	60.0%	100.0%	☆	60.0%	90.0%	☆
NI157b: Percentage of minor planning applications determined within 8 weeks	• Place	Planning	65.0%	98.0%	☆	65.0%	98.6%	☆	65.0%	99.2%	☆	65.0%	96.4%	☆	65.0%	98.0%	☆	65.0%	90.0%	☆
NI157c: Percentage of other planning applications determined within 8 weeks	• Place	Planning	80.0%	97.2%	☆	80.0%	97.1%	☆	80.0%	98.1%	☆	80.0%	96.8%	☆	80.0%	96.3%	☆	80.0%	85.0%	☆
NI184: Food establishments in the area broadly compliant with food hygiene law	• Place	Planning	95.0%	97.0%	☆	95.0%	97.0%	☆	95.0%	96.9%	☆	95.0%	96.9%	☆	95.0%	96.3%	☆	95.0%	96.0%	☆
ECH-Rep3: Percentage repairs appointment made and kept	• Place	Maintaining Housing			»			»			»	95.00%	95.65%	☆	95.00%	96.87%	☆	95.00%	98.00%	☆
ECH-Rep4: Percentage repairs fixed first time	• Place	Maintaining Housing			»			»			»	87.50%	86.24%	●	87.50%	84.00%	●	90.00%	86.00%	●
ECHFL5: Percentage of Repairs service customers satisfied (telephone survey)	• Place	Maintaining Housing			»			»			»	95.00%	90.82%	●	95.00%	90.61%	●	95.00%	95.00%	☆
HDD1c - Number of affordable homes delivered (gross) by the Council	• Housing Development Delivery	FTFC	0.00	15.00	☆	0.00	21.00	☆	28.00	22.00	▲	1.00	2.00	☆	2.00	30.00	☆	31.00	31.00	☆
CTOC1: Percentage of customer complaints responded to within deadline	• Connected To Our Customers	FTFC			»			»			»	95.00	96.68	☆	95.00	92.18	☆	95.00	90.00	●
EAA1: Customer satisfaction with CSC customer service	• Connected To Our Customers	FTFC	88.0%	92.0%	☆	88.0%	91.0%	☆	88.0%	90.4%	☆	90.0%	90.0%	☆	90.0%	88.5%	☆	90.0%	89.0%	☆
FS1 (LACC1) GF approved savings removed from GF budget for current year	• Financial Security	FTFC	556,040.0	508,230.0	●	556,040.0	488,267.0	●	556,040.0	484,927.0	●	226,190.0	226,190.0	☆	226,190.0	226,190.0	☆	226,190.0	226,190.0	☆
FS2 (LACC2): HRA approved savings removed from HRA for current year	• Financial Security	FTFC	158,370.0	158,370.0	☆	158,370.0	158,370.0	☆	158,370.0	150,250.0	●	675,300.0	675,300.0	☆	675,300.0	675,300.0	☆	675,300.0	675,300.0	☆
FS3 (Futsav1b): Percentage of GF savings identified to meet three year target	• Financial Security	FTFC	25.0%	50.7%	☆	40.0%	53.7%	☆	50.0%	61.9%	☆	30.0%	46.9%	☆	48.0%	53.4%	☆	63.0%	60.0%	☆
FS4 (Futsav2b): Percentage of HRA savings identified to meet three year target	• Financial Security	FTFC	25.0%	47.6%	☆	40.0%	47.6%	☆	50.0%	55.6%	☆	39.0%	49.5%	☆	54.0%	34.2%	▲	64.0%	44.0%	▲
EoC4a: Percentage of apprentices in post as percentage of workforce.	• Employer of Choice	FTFC	1.5%	1.3%	☆	1.5%	0.3%	▲	1.5%	2.2%	☆	2.3%	2.1%	☆	2.3%	1.8%	☆	2.3%	2.0%	☆
EoC4b: Percentage of graduate placements as percentage of workforce	• Employer of Choice	FTFC			»			»			»	0.30	0.32	☆	0.30	0.30	☆	0.60	0.65	☆
HDD1b (formerly NB1) - New Build Spend v Budget of development activity that is contracted	• Housing Development Delivery: Outcome 1: Increased number of affordable houses in Stevenage	FTFC	75.0%	75.0%	☆	95.0%	95.0%	☆	95.0%	95.0%	☆	95.0%	95.0%	☆	95.0%	82.7%	▲	95.0%	95.0%	☆
CNM2g: Garage Voids as a percentage of stock	• Cooperative Neighbourhood Management: Outcome 3: Public Space Improvements	FTFC	12.0%	11.3%	☆	12.0%	11.4%	☆	12.0%	11.4%	☆	12.0%	11.8%	☆	12.0%	12.3%	☆	12.0%	12.0%	☆
CS8: Anti-social behaviour per 1,000 population	• Customers	Community Safety Partnership	18.11	20.80	▲	24.75	30.04	▲	31.49	38.33	▲	10.00	11.72	▲	19.10	23.27	▲	29.75	31.00	☆
CS9: Criminal damage per 1,000 population	• Customers	Community Safety Partnership	6.13	6.63	●	8.97	7.64	☆	11.97	10.72	☆	3.21	3.58	▲	6.13	6.80	▲	7.75	9.00	▲
NI15b: The rate of violence against the person (victim based crime) per 1,000	• Customers	Community Safety Partnership	12.14	16.30	▲	17.93	25.75	▲	23.07	33.12	▲	6.16	8.53	▲	15.93	17.02	●	30.13	27.00	↑

	Business Unit Theme/Programme	Sub Theme	Target to 30/09/16	Actual to 30/09/16	Status at 30/09/16	Target to 31/12/16	Actual to 31/12/16	Status at 31/12/16	Target to 31/03/17	Actual to 31/03/17	Status at 31/03/17	Target to 30/06/17	Actual to 30/06/17	Status at 30/06/17	Target to 30/09/17	Actual to 30/09/17	Status at 30/09/17	Target to 31/12/17	Forecast to 31/12/17	Forecast Status 31/12/17
BV10: Percentage of non-domestic rates due for the financial year received by the authority	• Transformation & Support	Income Collection / Benefit Process	60.0%	62.1%	☆	88.0%	89.8%	☆	98.4%	98.1%	★	35.5%	36.7%	☆	62.0%	62.0%	★	89.0%	89.0%	★
BV9: Percentage of council tax collected	• Transformation & Support	Income Collection / Benefit Process	61.0%	61.3%	★	88.0%	88.9%	☆	96.4%	96.6%	★	33.5%	33.8%	★	61.0%	61.3%	★	88.5%	88.6%	★
BV213: Homelessness preventions	• Customers	Housing Management	200.00	186.00	▲	300.00	250.00	▲	360.00	339.00	▲	90.00	47.00	▲	180.00	85.00	▲	270.00	190.00	▲
BV66a: Rent collection rate	• Customers	Income Collection / Benefit Process	96.3%	96.4%	★	97.8%	98.2%	★	98.8%	98.9%	★	93.6%	94.0%	★	96.5%	96.3%	★	97.8%	97.8%	★
ECHFL-EW1: Percentage of tenants satisfied with external works completed (for the current quarter)	• Customers	Maintaining Housing			»			»			»	85.0%	100.0%	☆	85.0%	98.1%	☆	85.0%	85.0%	★
ECHFL1: Percentage of Homes maintained as decent	• Customers	Maintaining Housing	86.6%	86.7%	★	88.6%	88.3%	★	76.4%	80.5%	☆	81.2%	81.0%	★	82.3%	82.3%	★	83.8%	85.8%	★
NI156: Number of households in temporary accommodation at end qtr	• Customers	Housing Management	100.00	94.00	☆	100.00	98.00	★	100.00	110.00	▲	110.00	97.00	☆	110.00	78.00	☆	110.00	100.00	☆
ECH-Rep5: Time taken to complete repair from time of reporting	• Place	Maintaining Housing			»			»			»	10.00	14.70	▲	9.75	11.43	▲	9.50	12.00	▲
NI191: Residual household waste per household (kgs)	• Place	Environment	265.00	256.00	★	392.00	390.00	★	510.00	518.00	★	135.00	132.00	★	265.00	256.00	★	392.00	390.00	★
NI192: Percentage of household waste sent for reuse, recycling and composting	• Place	Environment	42.0%	43.6%	★	43.0%	41.4%	★	43.0%	39.8%	●	42.0%	42.0%	★	42.0%	43.0%	★	43.0%	41.0%	★