Corporate Performance Framework 2016/17 - Quarter 1: Future Town, Future Council Programme Measures

Measure not Achieving Target

Housing Development Delivery

Targeted Performance measures

measure ref:	measure description		2015/16 trend (where available)					cumulative measure targets/results			
			Q1 2015/16 (April to June)	Q2 2015/16 (April to September)	Q3 2015/16 (April to December)	Q4 2015/16 (April to March)		Q1 2016/17 (April to June)	Q2 2016/17 (April to September)	Q3 2016/17 (April to December)	Q4 2016/17 (April to March)
HDD1b (formally NB1)	New Build Spend v Budget (to reflect profile of acquisition)	2015/16 Target	50%	60%	70%	100%	2016/17 Target	0%	0%	0%	95%
		2015/16 Result	17.2% Status Red	27.73% est Status Red	32.16% Status Red	31.7% est Status Red	2016/17 Result	95%			
HDD1c (formally NI155b)	Number of affordable homes delivered (gross) by the Council (annual target - quarterly profile)	2015/16 Target	3	6	12	24	2016/17 Target	0	0	0	28
		2015/16 Result	3 Status Green	9 Status Green	15 Status Green	17 Status Red	2016/17 Result	5			

Excellent Council Homes for Life

Targeted Performance measures

measure ref:	measure description		2015/16 trend (where available)					cumulative measure targets/results			
			Q1 2015/16 (April to June)	Q2 2015/16 (April to September)	Q3 2015/16 (April to December)	Q4 2015/16 (April to March)		Q1 2016/17 (April to June)	Q2 2016/17 (April to September)	Q3 2016/17 (April to December)	Q4 2016/17 (April to March)
ECHFL1 (Formally NI158r)	Percentage of Homes maintained as decent	2015/16 Target (NI158r)	90.20%	90.22%	91.88%	83.43%	2016/17 Target	84.89%	86.63%	88.63%	76.41%
		2015/16 Result (NI158r)	88.34% Green Status	90.32% Green Status	91.98% Green Status	83.84% Green Status	2016/17 Result	85.02%			
ECHFL - EW	Percentage of tenants satisfied with external works completed	2015/16 Target					2016/17 Target	75%	75%	75%	75%
		2015/16 Result					2016/17 Result	92.31%			
ECHFL - IW	Percentage of tenants satisfied with internal works completed	2015/16 Target					2016/17 Target	80%	80%	80%	80%
		2015/16 Result					2016/17 Result	100%			

Co-operative Neighbourhood Management

Targeted Performance measures

measure ref:	measure description		2015/16 trend (where available)					cumulative measure targets/results			
			Q1 2015/16 (April to June)	Q2 2015/16 (April to September)	Q3 2015/16 (April to December)	Q4 2015/16 (April to March)		Q1 2016/17 (April to June)	Q2 2016/17 (April to September)	Q3 2016/17 (April to December)	Q4 2016/17 (April to March)
CNM2g: (formerly Assets 8)	Garage Voids as a percentage of stock	2015/16 Target	13%	12.5%	12.5%	12%	2016/17 Target	12%	12%	12%	12%
		2015/16 Result	8.86% Status Green	12.44% Status Green	11.96% Status Green	12.01% Status Green	2016/17 Result	11.54%			

Equal Access to Services for All
Targeted Performance measures

measure ref:	measure description		2015/16 trend (where available)					cumulative measure targets/results			
			Q1 2015/16 (April to June)	Q2 2015/16 (April to September)	Q3 2015/16 (April to December)	Q4 2015/16 (April to March)		Q1 2016/17 (April to June)	Q2 2016/17 (April to September)	Q3 2016/17 (April to December)	Q4 2016/17 (April to March)
EAA1 (CSCSAT) formally CSC8	Customer satisfaction with CSC customer service	2015/16 Target	88%	88%	88%	88%	2016/17 Target	88%	88%	88%	88%
		2015/16 Result	87.8% Status Green	87.4% Status Green	87.6% Status Green	87.6% Status Green	2016/17 Result	91%			
EAA1 (ComRes)	Percentage of stage 1 complaints responded to within 10 working days	2015/16 Target	95%	95%	95%	95%	2016/17 Target	95%	95%	95%	95%
		2015/16 Result	87%	84%	76%	75%	2016/17 Result	88%			
EAA2 (digstrat1) formally CSC14	Percentage Channel shift monitoring - CSC reduction	2015/16 Target			5%	15%	2016/17 Target	10%	10%	10%	10%
		2015/16 Result			18.9% Status Green	16.9% Status Green	2016/17 Result	15%			
EAA2 (digstrat2) formally web7a	Percentage Channel shift monitoring - online increase	2015/16 Target			5%	15%	2016/17 Target	15%	15%	15%	15%
		2015/16 Result			12% Status Green	26% Status Green	2016/17 Result	20%			

FTFC: Financial Security
Targeted Performance measures

measure ref:	measure description		2015/16 trend (where available)					cumulative measure targets/results			
			Q1 2015/16 (April to June)	Q2 2015/16 (April to September)	Q3 2015/16 (April to December)	Q4 2015/16 (April to March)		Q1 2016/17 (April to June)	Q2 2016/17 (April to September)	Q3 2016/17 (April to December)	Q4 2016/17 (April to March)
FS1 (LACC1)	2016/17 General Fund approved savings removed from General Fund budget	2015/16 Target	£727,368	£727,368	£727,368	£727,368	2016/17 Target	556040	556040	556040	556040
		2015/16 Result	£677,828 est Yellow Status	£635,230 est Amber Status	£606,430 Red Status	£592,920 Red Status	2016/17 Result	556040			
FS2 (LACC2)	2016/17 Housing Revenue Account approved savings removed from Housing Revenue Account	2015/16 Target	£283,920	£283,920	£283,920	£283,920	2016/17 Target	158370	158370	158370	158370
		2015/16 Result	£283,920 est Green Status	£281,370 est Green Status	£281,370 Green Status	£218,780 Red Status	2016/17 Result	158370			
FS3 (Futsav1b)	Percentage of General Fund savings identified to meet three year target	2015/16 Target	£0	£502,605	£502,605	£502,605	2016/17 Target	15%	25%	70%	90%
		2015/16 Result	£564,160 Green Status	£564,160 Green Status	£592,330 Green Status	£572,364 Green Status	2016/17 Result	38.90%			
FS4 (Futsav2b)	Percentage of Housing Revenue Account savings identified to meet three year target	2015/16 Target	£0	£0	£349,300	£349,300	2016/17 Target	15%	25%	70%	90%
		2015/16 Result	£209,060 Green Status	£206,060 Green Status	£367,440 Green Status	£367,440 Green Status	2016/17 Result	23%			

FTFC: Employer of Choice
Targeted Performance measures

measure ref:	measure description		2015/16 trend (where available)					cumulative measure targets/results			
			Q1 2015/16 (April to June)	Q2 2015/16 (April to September)	Q3 2015/16 (April to December)	Q4 2015/16 (April to March)		Q1 2016/17 (April to June)	Q2 2016/17 (April to September)	Q3 2016/17 (April to December)	Q4 2016/17 (April to March)
EOC4a	Percentage of apprentices in post as percentage of workforce.						2016/17 Target	1.5%	1.5%	1.5%	1.5%
							2016/17 Result	1.6%			

Corporate Performance Framework 2016/17 - Quarter 1: Corporate Performance Measures

Measure not Achieving Target

Corporate Suite

People

measure ref:	measure description		2015/16 trend (where available)					cumulative measure targets/results			
			Q1 2015/16 (April to June)	Q2 2015/16 (April to September)	Q3 2015/16 (April to December)	Q4 2015/16 (April to March)		Q1 2016/17 (April to June)	Q2 2016/17 (April to September)	Q3 2016/17 (April to December)	Q4 2016/17 (April to March)
Pe1	Total Human Capital - measures Workforce Stability						2016/17 Target	>85%	>85%	>85%	>85%
							2016/17 Result	89%			
Pe2	Agency Usage as a percentage of total workforce						2016/17 Target	<10%	<8%	<6%	<5%
							2016/17 Result	7.45%			
Pe3	Internal Transfers/Secondments as a percentage of total workforce						2016/17 Target	>5%	>5%	>5%	>5%
							2016/17 Result	10.14%			
Pe4 (Formally Bv12)	Sickness Absence Figures - average days lost per employee over a rolling 12 month period	2015/16 Target	8.5 days	8.5 days	8.5 days	8.5 days	2016/17 Target	8 days	8 days	8 days	8 days
		2015/16 Result	9.14 days Green Status	9 days Green Status	8.37 days Green Status	8.16 days Green Status	2016/17 Result	8.68 days			
Pe6 (formally HR5)	Percentage rate appraisal completion	2015/16 Target	13.0%	30.0%	70.0%	95.0%	2016/17 Target	100%	100%	100%	100%
		2015/16 Result	64.5% Green status	82.8% Green status	87.5% Green status	95.2% Green status	2016/17 Result	50.2%			

Customer

measure ref:	measure description		2015/16 trend (where available)					cumulative measure targets/results			
			Q1 2015/16 (April to June)	Q2 2015/16 (April to September)	Q3 2015/16 (April to December)	Q4 2015/16 (April to March)		Q1 2016/17 (April to June)	Q2 2016/17 (April to September)	Q3 2016/17 (April to December)	Q4 2016/17 (April to March)
Cust1	Percentage complaints progressing to stages two and three that are upheld or partially upheld.	2015/16 Target	40%	40%	40%	40%	2016/17 Target	40%	40%	40%	40%
		2015/16 Result	33%	33%	31%	35%	2016/17 Result	33%			
CSC4	Percentage of telephone calls to the Customer Service Centre answered within 20 seconds	2015/16 Target	55.0%	55.0%	55.0%	55.0%	2016/17 Target	55%	55%	55%	55%
		2015/16 Result	35.42% Red Status	36.13% Red Status	42.07% Red Status	49.21% Amber Status	2016/17 Result	78%			
CSC12	Percentage of calls abandoned in the Customer Service Centre	2015/16 Target	8.80%	8.80%	8.80%	8.80%	2016/17 Target	8.80%	8.80%	8.80%	8.80%
		2015/16 Result	12.8% Red Status	13.8% Red Status	12.3% Red Status	10.1% Yellow Status	2016/17 Result	2.40%			
CSC5	Percentage of walk-in customers to the Customer Service Centre served within 20 minutes	2015/16 Target	80.00%	81.50%	83.00%	85.00%	2016/17 Target	85%	85%	85%	85%
		2015/16 Result	78.09% Green Status	76.53% Yellow Status	77.78% Yellow Status	77.33% Yellow Status	2016/17 Result	88%			
CSC13	Percentage of calls closed at first point of contact by the Customer Service Centre	2015/16 Target	62.00%	62.00%	62.00%	62.00%	2016/17 Target	60%	60%	61%	62%
		2015/16 Result	58.63% Green Status	58.42% Yellow Status	57.71% Yellow Status	56.8% Yellow Status	2016/17 Result	60%			

Support Services

measure ref:	measure description		2015/16 trend (where available)					cumulative measure targets/results			
			Q1 2015/16 (April to June)	Q2 2015/16 (April to September)	Q3 2015/16 (April to December)	Q4 2015/16 (April to March)		Q1 2016/17 (April to June)	Q2 2016/17 (April to September)	Q3 2016/17 (April to December)	Q4 2016/17 (April to March)
ICT3	Percentage user satisfaction with business benefits delivered by ICT facilities	2015/16 Target	50.00%	50.00%	55.00%	60.00%	2016/17 Target	65%	70%	70%	70%
		2015/16 Result	62% Green Status	75% Green Status	69% Green Status	73% Green Status	2016/17 Result	66%			
ICT1	Percentage availability of Core Systems during supported hours (based on a weighted system)	2015/16 Target	99.0%	99.0%	99.0%	99.0%	2016/17 Target	99.0%	99.0%	99.0%	99.0%
		2015/16 Result	99.75% Green Status	99.08% Green Status	98.83% Green Status	99.26% Green Status	2016/17 Result	99.26% (Q4)			
CC2	Percentage of issued press releases published in the media (current quarter)	2015/16 Target	85.0%	87.0%	87.0%	87.0%	2016/17 Target	95.0%	95.0%	95.0%	95.0%
		2015/16 Result	94% Green Status	95% Green Status	90% Green Status	100% Green Status	2016/17 Result	100.0%			

Environment

measure ref:	measure description		2015/16 trend (where available)					cumulative measure targets/results			
			Q1 2015/16 (April to June)	Q2 2015/16 (April to September)	Q3 2015/16 (April to December)	Q4 2015/16 (April to March)		Q1 2016/17 (April to June)	Q2 2016/17 (April to September)	Q3 2016/17 (April to December)	Q4 2016/17 (April to March)
NI191	Residual household waste per household (kgs)	2015/16 Target	135.0	265.0	392.0	500.0	2016/17 Target	135	265	392	510
		2015/16 Result	137.31 Green Status	265 Green Status	390 Green Status	531 Yellow Status	2016/17 Result	134.2			
NI192	Percentage of household waste sent for reuse, recycling and composting	2015/16 Target	44.00%	45.00%	45.00%	46.00%	2016/17 Target	42%	42%	43%	43%
		2015/16 Result	42% Green Status	43% Green Status	39% Amber Status	39% Red Status	2016/17 Result	42%			
NI195a	Percentage of inspected areas where levels of litter fall below an acceptable standard	2015/16 Target	3%	3%	3%	3%	2016/17 Target	3%	3%	3%	3%
		2015/16 Result	est 3% Green Status	0% Green Status	3% Green Status	3% Green Status	2016/17 Result	(Q4) 3%			
NI195b	Percentage of inspected areas where levels of detritus fall below an acceptable standard	2015/16 Target	10%	10%	10%	10%	2016/17 Target	10%	10%	10%	10%
		2015/16 Result	est 10% Green Status	5.38% Green Status	8% Green Status	10% Green Status	2016/17 Result	(Q4) 10%			
NI195c	Percentage of inspected areas where visible graffiti falls below an acceptable standard	2015/16 Target	1.75%	1.75%	1.75%	1.75%	2016/17 Target	1.75%	1.75%	1.75%	1.75%
		2015/16 Result	est 1.75% Green Status	2% Green Status	1.4% Green Status	1.4% Green Status	2016/17 Result	(Q4) 1.4%			
NI195d	Percentage of inspected areas where visible fly-posting falls below an acceptable standard	2015/16 Target	0%	0%	0%	0%	2016/17 Target	0%	0%	0%	0%
		2015/16 Result	est 0% Green Status	0% Green Status	0% Green Status	0% Green Status	2016/17 Result	(Q4) 0%			

Income collection/Benefit process

measure ref:	measure description		2015/16 trend (where available)					cumulative measure targets/results			
			Q1 2015/16 (April to June)	Q2 2015/16 (April to September)	Q3 2015/16 (April to December)	Q4 2015/16 (April to March)		Q1 2016/17 (April to June)	Q2 2016/17 (April to September)	Q3 2016/17 (April to December)	Q4 2016/17 (April to March)
NI181	Time taken (days) to process Housing Benefit new claims and change events	2015/16 Target	16.0	16.0	16.0	16.0	2016/17 Target	14	13	12	10
		2015/16 Result	13.97 Green Status	12.34 Green Status	12.11 Green Status	8.94 Green Status	2016/17 Result	10.78			
BV9	Percentage of Council Tax collected	2015/16 Target	33.80%	61.50%	89.00%	96.00%	2016/17 Target	33%	61%	88%	96.40%
		2015/16 Result	33.9% Green Status	60.9% Green Status	88.6% Green Status	96.3% Green Status	2016/17 Result	33.80%			
BV10	Percentage of non-domestic rates due for the financial year which were received by the authority	2015/16 Target	33.53%	59.38%	88.50%	96.00%	2016/17 Target	35%	60%	88%	98.40%
		2015/16 Result	36.07% Green Status	60.4% Green Status	88.10% Green Status	98.35% Green Status	2016/17 Result	35.92%			
BV66a	Rent collection rate	2015/16 Target	93.20%	96.20%	97.90%	98.80%	2016/17 Target	93.3%	96.3%	97.80%	98.80%
		2015/16 Result	94.67% Green Status	96.91% Green Status	98.16% Green Status	98.84% Green Status	2016/17 Result	93.93%			

Housing Management

measure ref:	measure description		2015/16 trend (where available)					cumulative measure targets/results			
			Q1 2015/16 (April to June)	Q2 2015/16 (April to September)	Q3 2015/16 (April to December)	Q4 2015/16 (April to March)		Q1 2016/17 (April to June)	Q2 2016/17 (April to September)	Q3 2016/17 (April to December)	Q4 2016/17 (April to March)
Voids GN	The time taken to relet standard general needs void properties	2015/16 Target	21 days	20.67 days	19.33 days	18.50 days	2016/17 Target	30.33 days	28.67 days	27 days	25.25 days
		2015/16 Result	20.75 days	19.77 days	20.41 days	21.92 days	2016/17 Result	24.28 days			
Voids Sheltered	The time taken to relet standard sheltered void properties	2015/16 Target	70 days	69.67 days	68.89 days	68.42 days	2016/17 Target	60 days	60 days	60 days	60 days
		2015/16 Result	63 days	62.64 days	58.92 days	59.76 days	2016/17 Result	62.67 days			
NI156 snapshot at end of qtr	Number of households in temporary accommodation (at end of quarter)	2015/16 Target	80.0	80.0	80.0	80.0	2016/17 Target	100	100	100	100
		2015/16 Result	88 Yellow Status	87 Yellow Status	86 Yellow Status	91 Amber Status	2016/17 Result	97			
BV213	Number of households who consider themselves as homeless, who approached the local authority's housing advice service(s) and for whom housing advice casework intervention has resolved their situation.	2015/16 Target	90	200	300	360	2016/17 Target	90	200	300	360
		2015/16 Result	98 Green Status	192 Green Status	279 Yellow Status	407 Green Status	2016/17 Result	88			
ELL1	Percentage of known Houses of Multiple Occupation (HMOs) that are free from category 1 hazards and (where necessary) licensed	2015/16 Target	98.0%	98.0%	98.0%	98.0%	2016/17 Target	98.0%	98.0%	98.0%	98.0%
		2015/16 Result	99.5% Green Status	99.1% Green Status	99.1% Green Status	100% Green Status	2016/17 Result	98.50%			

Compliancy

measure ref:	measure description		Q1 2015/16 (April to June)	Q2 2015/16 (April to September)	Q3 2015/16 (April to December)	Q4 2015/16 (April to March)		Q1 2016/17 (April to June)	Q2 2016/17 (April to September)	Q3 2016/17 (April to December)	Q4 2016/17 (April to March)
			2015/16 trend (where available)					**cumulative measure targets/results**			
VGC1	Percentage of dwellings with a valid gas certificate						**2016/17 Target**	100%	100%	100%	100%
							2016/17 Result	100%			
Assets 5	Percentage of assets known to be health and safety compliant (as per SBC definition)	**2015/16 Target**	95.0%	95.0%	95.0%	95.0%	**2016/17 Target**	100%	100%	100%	100%
		2015/16 Result	96% Green Status	95% Green Status	91% Green Status	92% Green Status	**2016/17 Result**	93%			
NI184	Food establishments in the area which are broadly compliant with food hygiene law	**2015/16 Target**	95.0%	95.0%	95.0%	95.0%	**2016/17 Target**	95%	95%	95%	95%
		2015/16 Result	97.17% Green Status	95.34% Green Status	95.29% Green Status	96.87% Green Status	**2016/17 Result**	97%			

Community Safety Partnership

measure ref:	measure description		Q1 2015/16 (April to June)	Q2 2015/16 (April to September)	Q3 2015/16 (April to December)	Q4 2015/16 (April to March)		Q1 2016/17 (April to June)	Q2 2016/17 (April to September)	Q3 2016/17 (April to December)	Q4 2016/17 (April to March)
			2015/16 trend (where available)					**cumulative measure targets/results**			
CS8	Anti-social behaviour per 1,000 population	**2015/16 Target**	29.19	29.19	29.19	29.19	**2016/17 Target**	8.96	18.11	24.75	31.49
		2015/16 Result	38.29 Red Status (8.89)	38.7 Red Status (18.1)	35.1 Red Status (26.4)	33.8 Amber Status	**2016/17 Result**	10.16			
CS9	Criminal damage per 1,000 population	**2015/16 Target**	9.57	9.57	9.57	9.57	**2016/17 Target**	3.21	6.13	8.97	11.97
		2015/16 Result	13.7 Red Status (3.25)	13.1 Red Status (6.2)	12.6 Red Status (9.5)	12.8 Red Status	**2016/17 Result**	3.61			
NI15b	The rate of violence against the person (victim based crime) per 1,000 population	**2015/16 Target**	18.00	18.00	18.00	18.00	**2016/17 Target**	5.87	12.14	17.93	23.07
		2015/16 Result	25.1 Red Status (6.06)	25.9 Red Status (12.8)	25.3 Red Status (19)	24.8 Red Status	**2016/17 Result**	6.81			

Leisure and Culture

measure ref:	measure description		Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16		Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17
LCCS11a	The total number of usages of/visits to Stevenage Cultural and Leisure Facilities managed by Stevenage Leisure Ltd in the current year	**2015/16 Target**	182,232	351,639	557,493	758,222	**2016/17 Target**	186,598	367,917	567,655	782,094
		2015/16 Result	198,147 Green Status	367,917 Green Status	567,655 Green Status	782,094 Green Status	**2016/17 Result**	186,598			

Planning

measure ref:	measure description		Q1 2015/16 (April to June)	Q2 2015/16 (April to September)	Q3 2015/16 (April to December)	Q4 2015/16 (April to March)		Q1 2016/17 (April to June)	Q2 2016/17 (April to September)	Q3 2016/17 (April to December)	Q4 2016/17 (April to March)
			2015/16 trend (where available)					**cumulative measure targets/results**			
NI157a	Percentage of major planning applications determined in thirteen weeks	**2015/16 Target**	60.0%	60.0%	60.0%	60.0%	**2016/17 Target**	60.00%	60.00%	60.00%	60.00%
		2015/16 Result	100% Green Status	100% Green Status	100% Green Status	100% Green Status	**2016/17 Result**	100.00%			
NI157b	Percentage of minor planning applications determined in eight weeks	**2015/16 Target**	65.0%	65.0%	65.0%	65.0%	**2016/17 Target**	65.00%	65.00%	65.00%	65.00%
		2015/16 Result	95.65% Green Status	96.08% Green Status	92.11% Green Status	93.86% Green Status	**2016/17 Result**	100.00%			
NI157c	Percentage of other planning applications determined in eight weeks	**2015/16 Target**	80.0%	80.0%	80.0%	80.0%	**2016/17 Target**	80.00%	80.00%	80.00%	80.00%
		2015/16 Result	87.36% Green Status	92.4% Green Status	93.31% Green Status	92.91% Green Status	**2016/17 Result**	98.05%			