






Executive Report Appendix B: Corporate Performance Measures 2017/18

Key to Performance Status

Symbols

-  Red Status - Focus of improvement
-  Amber Status - Initial improvement activity identified
-  Green Status - Variance from target manageable
-  Green Plus Status - Exceeding expectations
-  New measure - Performance results not required

	Business Unit Theme/Programme	Sub Theme	Target to	Actual to	Status at	Target to	Actual to	Status at	Target to	Actual to	Status at	Target to	Actual to	Status at	Target to	Actual to	Status at
			31/03/17	31/03/17	31/03/17	30/06/17	30/06/17	30/06/17	30/09/17	30/09/17	30/09/17	31/12/17	31/12/17	31/12/17	31/03/18	31/03/18	31/03/18
CTOC1: Percentage of customer complaints responded to within deadline	• Connected To Our Customers	FTFC			»	95.00	96.68	★	95.00	92.18	★	95.00	97.10	★	95.00	94.40	★
EAA1: Customer satisfaction with CSC customer service	• Connected To Our Customers	FTFC	88.0%	90.4%	★	90.0%	90.0%	★	90.0%	88.5%	★	90.0%	88.5%	★	90.0%	89.0%	★
CNM2g: Garage Voids as a percentage of stock	• Cooperative Neighbourhood Management: Outcome 3: Public Space Improvements	FTFC	12.00%	11.44%	★	12.00%	11.78%	★	12.00%	12.32%	★	12.00%	12.05%	★	12.00%	12.06%	★
CS8: Anti-social behaviour per 1,000 population	• Customers	Community Safety Partnership	31.49	38.33	▲	10.00	11.72	▲	19.10	23.27	▲	29.75	31.49	●	33.10	37.75	▲
CS9: Criminal damage per 1,000 population	• Customers	Community Safety Partnership	11.97	10.72	☆	3.21	3.58	▲	6.13	6.80	▲	7.75	9.93	▲	9.13	12.86	▲
⊕ VoidsGN: The time taken to relet standard general needs voids	• Customers	Housing Management	25.25	32.26	▲	30.00	38.59	▲	29.00	33.84	▲	27.78	33.18	▲	26.00	32.11	▲
⊕ Voids sheltered: The time taken to relet standard sheltered voids	• Customers	Housing Management	60.00	83.45	▲	70.00	89.84	▲	70.00	106.15	▲	70.00	109.47	▲	70.00	111.31	▲
⊕ VGC1: Percentage of dwellings with a valid gas certificate	• Customers	Compliance	100.0%	100.0%	★	100.0%	100.0%	★	100.0%	100.0%	★	100.0%	100.0%	★	100.0%	100.0%	★
Assets 5: Percentage of assets known to be health and safety compliant	• Customers	Compliance	100.00%	99.00%	★	100.00%	99.00%	★	100.00%	99.00%	★	100.00%	95.00%	▲	100.00%	97.00%	▲
NI15b: The rate of violence against the person (victim based crime) per 1,000	• Customers	Community Safety Partnership	23.07	33.12	▲	6.16	8.53	▲	15.93	17.02	●	30.13	25.65	☆	33.07	33.58	★
BV213: Homelessness preventions	• Customers	Housing Management	360.00	339.00	▲	90.00	47.00	▲	180.00	85.00	▲	270.00	177.00	▲	360.00	231.00	▲
⊕ BV66a: Rent collection rate	• Customers	Income Collection / Benefit Process	98.8%	98.9%	★	93.6%	94.0%	★	96.5%	96.3%	★	97.8%	98.3%	★	98.8%	98.9%	★
⊕ 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%	96.7%	★	85.0%	95.5%	★
⊕ ECHFL1: Percentage of Homes maintained as decent	• Customers	Maintaining Housing	76.4%	80.5%	☆	81.2%	81.0%	★	82.3%	82.2%	★	83.8%	83.7%	★	75.4%	75.8%	★
NI156: Number of households in temporary accommodation at end qtr	• Customers	Housing Management	100.00	110.00	▲	110.00	97.00	☆	110.00	78.00	☆	110.00	85.00	☆	110.00	46.00	☆
EoC4b: Percentage of graduate placements as percentage of workforce	• Employer of Choice	FTFC			»	0.30	0.32	☆	0.30	0.30	★	0.60	0.58	★	0.60	0.64	☆
EoC4a: Percentage of apprentices in post as percentage of workforce.	• Employer of Choice	FTFC	1.5%	2.2%	☆	2.3%	2.1%	★	2.3%	1.8%	★	2.3%	2.2%	★	2.3%	1.6%	●
FS4 (Futsav2b): Percentage of HRA savings identified to meet three year target	• Financial Security	FTFC	50.0%	55.6%	☆	39.0%	49.5%	☆	54.0%	34.2%	▲	64.0%	27.6%	▲	41.3%	40.6%	★
FS3 (Futsav1b): Percentage of GF savings identified to meet three year target	• Financial Security	FTFC	50.0%	61.9%	☆	30.0%	46.9%	☆	48.0%	53.4%	☆	63.0%	59.1%	●	62.6%	63.2%	★
FS2 (LACC2): HRA approved savings removed from HRA for current year	• Financial Security	FTFC	158,370.0	150,250.0	●	675,300.0	675,300.0	★	675,300.0	675,300.0	★	675,300.0	675,300.0	★	675,300.0	675,300.0	★
FS1 (LACC1) GF approved savings removed from GF budget for current year	• Financial Security	FTFC	556,040.0	484,927.0	●	226,190.0	226,190.0	★	226,190.0	226,190.0	★	226,190.0	226,190.0	★	226,190.0	226,190.0	★
HDD1c - Number of affordable homes delivered (gross) by the Council	• Housing Development Delivery	FTFC	28.00	22.00	▲	1.00	2.00	☆	2.00	30.00	☆	31.00	31.00	★	42.00	34.00	▲
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	95.0%	95.0%	★	95.0%	95.0%	★	95.0%	82.7%	▲	95.0%	91.6%	★	95.0%	97.9%	★
NI191: Residual household waste per household (kgs)	• Place	Environment	510.00	518.00	★	135.00	132.00	★	265.00	257.60	★	392.00	383.00	★	510.00	490.00	★
⊕ ECH-Rep5: Time taken to complete repair from time of reporting	• Place	Maintaining Housing			»	10.00	14.70	▲	9.75	11.43	●	9.50	10.20	●	9.00	11.61	▲
⊕ NI157c: Percentage of other planning applications determined within 8 weeks	• Place	Planning	80.0%	98.1%	☆	80.0%	96.8%	☆	80.0%	96.3%	☆	80.0%	96.8%	☆	80.0%	96.8%	☆
⊕ ECHFL5: Percentage of Repairs service customers satisfied (telephone survey)	• Place	Maintaining Housing			»	95.00%	90.82%	●	95.00%	90.61%	●	95.00%	92.50%	●	95.00%	94.05%	●
⊕ ECH-Rep4: Percentage repairs fixed first time	• Place	Maintaining Housing			»	87.50%	86.24%	●	87.50%	84.00%	●	90.00%	84.88%	▲	90.00%	83.82%	▲
⊕ ECH-Rep3: Percentage repairs appointment made and kept	• Place	Maintaining Housing			»	95.00%	95.65%	★	95.00%	96.87%	★	95.00%	97.08%	★	95.00%	96.98%	★
NI184: Food establishments in the area broadly compliant with food hygiene law	• Place	Planning	95.0%	96.9%	★	95.0%	96.9%	★	95.0%	96.3%	★	95.0%	96.0%	★	95.0%	96.0%	★
⊕ NI157b: Percentage of minor planning applications determined within 8 weeks	• Place	Planning	65.0%	99.2%	☆	65.0%	96.4%	☆	65.0%	98.0%	☆	65.0%	98.6%	☆	65.0%	94.9%	☆

Business Unit Theme/Programme		Sub Theme	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	Actual to 31/12/17	Status at 31/12/17	Target to 31/03/18	Actual to 31/03/18	Status at 31/03/18
NI157a: Percentage of major planning applications determined in 13 weeks	• Place	Planning	60.0%	90.0%	☆	60.0%	100.0%	☆	60.0%	100.0%	☆	60.0%	87.5%	☆	60.0%	90.0%	☆
ELL1: Percentage of known HMOs that are free from category 1 hazards	• Place	Planning	98.0%	99.6%	★	98.0%	100.0%	☆	98.0%	99.0%	★	98.0%	100.0%	☆	98.0%	99.7%	★
NI192: Percentage of household waste sent for reuse, recycling and composting	• Place	Environment	43.0%	39.8%	●	42.0%	42.0%	★	42.0%	41.8%	★	43.0%	40.3%	●	43.0%	42.0%	★
BV10: Percentage of non-domestic rates due for the financial year received by the authority	• Transformation & Support	Income Collection / Benefit Process	98.4%	98.1%	★	35.5%	36.7%	☆	62.0%	62.0%	★	89.0%	89.1%	★	98.5%	98.6%	★
BV9: Percentage of council tax collected	• Transformation & Support	Income Collection / Benefit Process	96.4%	96.6%	★	33.5%	33.8%	★	61.0%	61.3%	★	88.5%	88.8%	★	96.5%	96.4%	★
CSC12: Percentage of calls abandoned in the Customer Service Centre	• Transformation & Support	Customer Service	8.8%	5.5%	★	4.0%	8.5%	▲	4.0%	8.9%	▲	4.0%	9.2%	▲	5.5%	9.7%	▲
Pe6: Appraisal completion to meet corporate deadlines	• Transformation & Support	People	100.0%	99.1%	★	75.0%	65.2%	▲	100.0%	98.7%	★	100.0%	99.8%	★	100.0%	100.0%	★
Pe4a: Sickness Absence Rate for the Current Workforce (FTE)	• Transformation & Support	People			»	8.00	9.07	▲	8.00	9.25	▲	8.00	9.28	▲	8.00	9.50	▲
Pe2: Agency Usage as a percentage of total workforce	• Transformation & Support	People	5.0%	14.7%	▲	15.0%	15.4%	★	14.0%	12.5%	★	12.0%	9.6%	☆	10.0%	11.1%	●
Pe1: Total Human Capital - measures Workforce Stability	• Transformation & Support	People	85.0%	87.0%	★	85.0%	87.0%	★	85.0%	85.0%	★	85.0%	85.3%	★	85.0%	89.0%	★
Cust1: Percentage complaints progressing to stage 2 and 3 that are upheld or partially upheld	• Transformation & Support	Customer Service	40.0%	41.9%	★	40.0%	51.6%	▲	40.0%	52.8%	▲	40.0%	42.9%	●	40.0%	43.7%	●
CSC5: Percentage of walk-in customers to the CSC served within 20mins	• Transformation & Support	Customer Service	85.0%	83.4%	★	85.0%	76.6%	▲	85.0%	77.2%	▲	85.0%	73.6%	▲	85.0%	71.5%	▲
CSC4: Percentage of telephone calls to the CSC answered within 20 secs	• Transformation & Support	Customer Service	55.0%	64.2%	★	65.0%	54.1%	▲	55.0%	51.9%	●	55.0%	51.8%	●	55.0%	52.8%	●
CSC13: Percentage of calls closed at first point of contact by the CSC	• Transformation & Support	Customer Service	62.0%	57.5%	★	62.0%	57.8%	★	62.0%	57.8%	★	62.0%	57.7%	★	62.0%	57.7%	★
NI181: Time taken (days) to process housing benefit new claims and change events	• Transformation & Support	Income Collection / Benefit Process	10.00	7.90	☆	12.00	13.94	●	12.00	11.24	★	12.00	9.95	★	10.00	7.16	☆
ICT1: Percentage availability of core systems during supported hours	• Transformation & Support	Support Services	99.0%	99.8%	☆	99.5%	99.6%	★	99.5%	96.7%	▲	99.5%	98.7%	●	99.5%	98.9%	●