


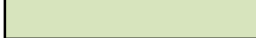


Appendix C: 2018/19 Corporate Performance Measures

Key:		Red Status: Focus of improvement
		Amber Status: Initial improvement activity identified
		Green Status: Variance from target manageable
		Green Plus Status: Exceeding expectations

CURRENT QUARTERLY MEASURES 2018/19												
Measure Description	Measure Owner	Business Unit/ Programme	Theme	Polarity	Actual to Jun 17	Actual to Sep 17	Actual to Dec 17	Actual to Mar 18	Target Jun 2018	Target Sep 2018	Target Dec 2018	Target Mar 2019
EoC4a: Percentage of apprentices in post as percentage of workforce.	Protheroe, Richard	Employer of Choice	FTFC	Bigger is Better	2.10%	1.80%	2.20%	1.60%	2.50%	2.50%	2.50%	2.50%
CTOC1: Percentage of customer complaints responded to within deadline	Watson, Clare	Connected to our Customers	FTFC	Bigger is Better	96.68	92.18	97.1	94.4	95	95	95	95
EAA1: Customer satisfaction with CSC customer service	Watson, Clare	Connected to our Customers	FTFC	Bigger is Better	90.00%	88.50%	88.50%	89.00%	90.00%	90.00%	90.00%	90.00%
FS3 (Futsav1b): Percentage of GF savings identified to meet three year target	Fletcher, Clare	Financial Security	FTFC	Bigger is Better	46.90%	53.40%	59.10%	63.20%	21.10%	39.80%	47.40%	69.90%
FS4 (Futsav2b): Percentage of HRA savings identified to meet three year target	Fletcher, Clare	Financial Security	FTFC	Bigger is Better	49.50%	34.20%	27.60%	40.60%	2.50%	29.30%	33.50%	46.30%
HDD1b (formerly NB1) - New Build Spend v Budget of development activity that is contracted	Ahmed, Ash	Housing Development	FTFC	Bigger is Better	95.00%	82.70%	91.60%	97.90%	90.00%	90.00%	90.00%	90.00%
Assets 5: Percentage of assets known to be health and safety compliant	Cresser, Jaine	Housing and Investment	• Customers	Bigger is Better	99.00%	99.00%	95.00%	97.00%	100	100	100	100
BV213: Homelessness preventions	Cresser, Jaine	Housing and Investment	• Customers	Bigger is Better	47	85	177	231	90	180	270	360
BV66a: Rent collection rate	Cresser, Jaine	Housing and Investment	• Customers	Bigger is Better	94.00%	96.30%	98.30%	98.90%	93.60%	96.30%	97.80%	98.70%
ECHFL-EW1: Percentage of tenants satisfied with external works completed (for the current quarter)	Cresser, Jaine	Housing and Investment	• Customers	Bigger is Better	100.00%	98.10%	96.70%	95.50%	90.00%	90.00%	80.00%	80.00%

Measure Description	Measure Owner	Business Unit/ Programme	Theme	Polarity	Actual to Jun 17	Actual to Sep 17	Actual to Dec 17	Actual to Mar 17	Target Jun 2018	Target Sep 2018	Target Dec 2018	Target Mar 2019
ECHFL1: Percentage of Homes maintained as decent	Cresser, Jaine	Housing and Investment	• Customers	Bigger is Better	81.00%	82.20%	83.70%	75.80%	77.20%	79.80%	82.60%	75.30%
NI156: Number of households in temporary accommodation at end qtr	Cresser, Jaine	Housing and Investment	• Customers	Smaller is Better	97	78	85	46	100	100	100	100
VGC1: Percentage of dwellings with a valid gas certificate	Cresser, Jaine	Housing and Investment	• Customers	Bigger is Better	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
CS8: Anti-social behaviour per 1,000 population	Gregory, Rob	Communities and Neighbourhoods	• Customers	Smaller is Better	11.72	23.27	31.49	37.75	10.5	22	31	35
CS9: Criminal damage per 1,000 population	Gregory, Rob	Communities and Neighbourhoods	• Customers	Smaller is Better	3.58	6.8	9.93	12.86	3.5	6.7	9.8	12
NI15b: The rate of violence against the person (victim based crime) per 1,000	Gregory, Rob	Communities and Neighbourhoods	• Customers	Smaller is Better	8.53	17.02	25.65	33.58	8.5	17	26	33.07
ELL1: Percentage of known HMOs that are free from category 1 hazards	Al-Jawad, Zayd	Planning and Regulation	• Place	Bigger is Better	100.00%	99.00%	100.00%	99.70%	98.00%	98.00%	98.00%	98.00%
NI157a: Percentage of major planning applications determined in 13 weeks	Al-Jawad, Zayd	Planning and Regulation	• Place	Bigger is Better	100.00%	100.00%	87.50%	90.00%	60.00%	60.00%	60.00%	60.00%
NI157b: Percentage of minor planning applications determined within 8 weeks	Al-Jawad, Zayd	Planning and Regulation	• Place	Bigger is Better	96.40%	98.00%	98.60%	94.90%	65.00%	65.00%	65.00%	65.00%
NI157c: Percentage of other planning applications determined within 8 weeks	Al-Jawad, Zayd	Planning and Regulation	• Place	Bigger is Better	96.80%	96.30%	96.80%	96.80%	80.00%	80.00%	80.00%	80.00%
NI184: Food establishments in the area broadly compliant with food hygiene law	Al-Jawad, Zayd	Planning and Regulation	• Place	Bigger is Better	96.90%	96.30%	96.00%	96.00%	95.00%	95.00%	95.00%	95.00%
VoidsGN: The time taken to relet standard general needs voids	Cresser, Jaine	Housing and Investment	• Customers/ Place	Smaller is Better	38.59	33.84	33.18	32.11	32	32	32	32
CNM2g: Garage Voids as a percentage of stock	Miller, Craig	Cooperative Neighbourhood Management	FTFC	Smaller is Better	11.78%	12.32%	12.05%	12.06%	12.00%	12.00%	12.00%	12.00%
ECH-Rep3: Percentage repairs appointment made and kept	Miller, Craig	Stevenage Direct Services	• Place	Bigger is Better	95.65%	96.87%	97.08%	96.98%	95.00%	95.00%	95.00%	95.00%
ECH-Rep4: Percentage repairs fixed first time	Miller, Craig	Stevenage Direct Services	• Place	Bigger is Better	86.24%	84.00%	84.88%	83.82%	87.50%	87.50%	87.50%	87.50%

Measure Description	Measure Owner	Business Unit/ Programme	Theme	Polarity	Actual to Jun 17	Actual to Sep 17	Actual to Dec 17	Actual to Mar 17	Target Jun 2018	Target Sep 2018	Target Dec 2018	Target Mar 2019
ECH-Rep5: Time taken to complete repair from time of reporting	Miller, Craig	Stevenage Direct Services	• Place	Smaller is Better	14.7	11.43	10.2	11.61	10	10	10	10
ECHFL5: Percentage of Repairs service customers satisfied (telephone survey)	Miller, Craig	Stevenage Direct Services	• Place	Bigger is Better	90.82%	90.61%	92.50%	94.05%	90.00%	90.00%	90.00%	90.00%
NI191: Residual household waste per household (kgs)	Miller, Craig	Stevenage Direct Services	• Place	Smaller is Better	132	257.6	383	490 (est)	133	254	386	519
NI192: Percentage of household waste sent for reuse, recycling and composting	Miller, Craig	Stevenage Direct Services	• Place	Bigger is Better	42.00%	41.80%	40.30%	42% (est)	42.10%	43.50%	41.50%	40.00%
BV9: Percentage of council tax collected	Fletcher, Clare	Finance and Estates	• Transformation & Support	Bigger is Better	33.80%	61.30%	88.80%	96.40%	33.00%	61.00%	89.00%	96.80%
BV10: Percentage of nondomestic rates due for the financial year received by the authority	Fletcher, Clare	Finance and Estates	• Transformation & Support	Bigger is Better	36.70%	62.00%	89.10%	98.60%	36.00%	62.00%	89.00%	99.00%
Pe1: Total Human Capital - measures Workforce Stability	Protheroe, Richard	Corporate Services and Transformation	• Transformation & Support	Bigger is Better	87.00%	85.00%	85.30%	89.00%	85.00%	85.00%	85.00%	85.00%
Pe2: Agency Usage as a percentage of total workforce	Protheroe, Richard	Corporate Services and Transformation	• Transformation & Support	Smaller is Better	15.40%	12.50%	9.60%	11.10%	10.00%	10.00%	10.00%	10.00%
Pe4a: Sickness Absence Rate for the Current Workforce (FTE)	Protheroe, Richard	Corporate Services and Transformation	• Transformation & Support	Smaller is Better	9.07	9.25	9.28	9.5	8	8	8	8
Pe6: Appraisal completion to meet corporate deadlines	Protheroe, Richard	Corporate Services and Transformation	• Transformation & Support	Bigger is Better	65.20%	98.70%	99.80%	100.00%	100.00%	100.00%	100.00%	100.00%
Cust1: Percentage complaints progressing to stage 2 and 3 that are upheld or partially upheld	Watson, Clare	Corporate Projects, Customer Services and Technology	• Transformation & Support	Smaller is Better	51.60%	52.80%	42.90%	43.70%	40.00%	40.00%	40.00%	40.00%
CSC12: Percentage of calls abandoned in the Customer Service Centre	Watson, Clare	Corporate Projects, Customer Services and Technology	• Transformation & Support	Smaller is Better	8.50%	8.90%	9.20%	9.70%	8.00%	8.00%	7.00%	6.00%

Measure Description	Measure Owner	Business Unit/ Programme	Theme	Polarity	Actual to Jun 17	Actual to Sep 17	Actual to Dec 17	Actual to Mar 17	Target Jun 2018	Target Sep 2018	Target Dec 2018	Target Mar 2019
CSC4: Percentage of telephone calls to the CSC answered within 20 secs	Watson, Clare	Corporate Projects, Customer Services and Technology	• Transformation & Support	Bigger is Better	54.10%	51.90%	51.80%	52.80%	55.00%	55.00%	55.00%	55.00%
CSC5: Percentage of walk-in customers to the CSC served within 20mins	Watson, Clare	Corporate Projects, Customer Services and Technology	• Transformation & Support	Bigger is Better	76.60%	77.20%	73.60%	71.50%	80.00%	80.00%	80.00%	80.00%
NI181: Time taken (days) to process housing benefit new claims and change events	Fletcher, Clare	Finance and Estates	• Transformation & Support	Smaller is Better	13.94	11.24	9.95	7.16	14.0	12.0	11.0	9.0

NEW QUARTERLY MEASURES 2018/19												
Measure Description	Measure Owner	Business Unit/Programme	Theme	Polarity	Actual to Jun 17	Actual to Sep 17	Actual to Dec 17	Actual to Mar 17	Target Jun 2018	Target Sep 2018	Target Dec 2018	Target Mar 2019
Number of affordable homes delivered (gross) by the Council (since 2014)	Ahmed, Ash	Housing Development	FTFC	Bigger is Better					133	148	148	160
Percentage of upheld Stage 2 & 3 complaints for Housing and Investment	Cresser, Jaine	Excellent Council Homes	FTFC	Smaller is Better					40.00%	40.00%	40.00%	40.00%
ECHFL-IW1: Percentage of tenants satisfied with internal works completed (for the current quarter)	Cresser, Jaine	Housing and Investment	• Customers	Bigger is Better					80.00%	80.00%	80.00%	80.00%
Percentage of roles filled by staff employed within the Council	Protheroe, Richard	Employer of Choice	FTFC	Plan is best					20%	20%	20%	20%
Time to recruit	Protheroe, Richard	Employer of Choice	FTFC	Smaller is Better					45days	45days	45days	45days
Percentage of flexible working arrangements in place (part time/job share/compressed hours)	Protheroe, Richard	Employer of Choice	FTFC	Bigger is Better					>25%	>25%	>25%	>25%
Reduction in contact for key telephony services to be shown by increase in online transactions	Watson, Clare	Connected to Our Customers	FTFC	Bigger is Better					0	6125	12250	24500
Customer satisfaction with Council website	Watson, Clare	Connected to Our Customers	FTFC	Bigger is Better					0.11	0.11	0.15	0.2
New jobs created through Business Technology Centre	Al-Jawad, Zayd	Planning and Regulation	Place	Bigger is Better					10	20	40	55
New business start up in Business Technology Centre	Al-Jawad, Zayd	Planning and Regulation	Place	Bigger is Better					5	10	15	22
VoidsGNMW: The average time taken to re-let general needs major works	Miller, Craig	Stevenage Direct Services	Place	Smaller is Better					65 days	65 days	65 days	65 days
Average responsive repair cost per dwelling (£)	Miller, Craig	Stevenage Direct Services	Place	Smaller is Better					TBA	TBA	TBA	TBA
CSC13a: percentage of calls to the CSC resolved within the CSC (by CSC Advisors)	Watson, Clare	Corporate Projects, Customer Services and Technology	• Transformation & Support	Bigger is Better					65.00%	65.00%	65.00%	65.00%
ICT1a: Percentage availability of core IT services	Watson, Clare	Corporate Projects, Customer Services and Technology	• Transformation & Support	Bigger is Better					99.00%	99.00%	99.00%	99.00%

NEW QUARTERLY MEASURES 2018/19												
Measure Description	Measure Owner	Business Unit/ Programme	Theme	Polarity	Actual to Jun 17	Actual to Sep 17	Actual to Dec 17	Actual to Mar 17	Target Jun 2018	Target Sep 2018	Target Dec 2018	Target Mar 2019
FS1a (LACC1) Percentage GF approved savings removed from GF budget for current year	Fletcher, Clare	Financial Security	FTFC	Bigger is Better					98%	98%	98%	98%
FS2a (LACC2): Percentage HRA approved savings removed from HRA for current year	Fletcher, Clare	Financial Security	FTFC	Bigger is Better					98%	98%	98%	98%
Percentage of spend on Contracts	Fletcher, Clare	Finance & Estates	• Transformation & Support	Bigger is Better					60.00%	60.00%	60.00%	60.00%
Percentage of Commercial leases evaluated and revised to schedule	Fletcher, Clare	Finance & Estates	• Transformation & Support	Bigger is Better					10.00%	35.00%	60.00%	100.00%
Percentage of savings required delivered through commercial income	Fletcher, Clare	Finance & Estates	• Transformation & Support	Bigger is Better					0.00%	12.00%	18.50%	18.50%
Percentage of savings required delivered through process redesign (LEAN)	Fletcher, Clare	Finance & Estates	• Transformation & Support	Bigger is Better					2.00%	15.00%	38.70%	38.70%

NEW ANNUAL MEASURES 2018/19												
Measure Description	Measure Owner	Business Unit/Programme	Theme	Polarity	Actual to Jun 17	Actual to Sep 17	Actual to Dec 17	Actual to Mar 17	Target Jun 2018	Target Sep 2018	Target Dec 2018	Target Mar 2019
Percentage agreeing that their local area has got better over the last two years that attribute it to the CNM programme	Gregory, Rob / CNM Prg Mgr	Cooperative Neighbourhood Management	FTFC	Bigger is Better						PG - 39%	Shep - 36%	StN - 33% MW - 23%
Percentage satisfied with the local area as a place to live that attribute it to the CNM programme	Gregory, Rob / CNM Prg Mgr	Cooperative Neighbourhood Management	FTFC	Bigger is Better						PG - 15%	Shep - 6%	StN - 17% MW - 10%
Percentage agreeing that they can have a say in local decision making	Gregory, Rob / CNM Prg Mgr	Cooperative Neighbourhood Management	FTFC	Bigger is Better						PG - 23%	Shep - 26%	StN - 38% MW - 33%
Percentage who want to have a say in local decision making (including if it depends on the subject)	Gregory, Rob / CNM Prg Mgr	Cooperative Neighbourhood Management	FTFC	Bigger is Better						PG - 80%	Shep - 80%	StN - 82% MW - 90%
Percentage local residents who have volunteered in the last 12 months	Gregory, Rob / CNM Prg Mgr	Cooperative Neighbourhood Management	FTFC	Bigger is Better								PG - 20% Shep - 15% StN - 15% MW - 25%
Year on year increase in Staff Survey Results	Protheroe, Richard	Employer of Choice	FTFC	Bigger is Better						>62%		
Percentage of planning permissions granted that are developed (built) - to be established and incorporated to corporate set	Al-Jawad, Zayd	Planning and Regulation	Place	Bigger is Better					TBC	TBC	TBC	TBC

