








Executive Report Appendix One

Key to Performance Status

Symbols

 Red Status - Focus of improvement	 New measure - Performance results not required
 Amber Status - Initial improvement activity identified	 No data results
 Green Status - Any variance from target manageable	 Missing value
 Green Plus Status - Exceeding expectations	

	Corporate Theme	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	Target to 30/06/18	Actual to 30/06/18	Status at 30/06/18	Target to 30/09/18	Actual to 30/09/18	Status at 30/09/18	Target to 31/12/18
⊕ VGC1: Percentage of dwellings with a valid gas certificate	Customers	100.0%	100.0%	★	100.0%	100.0%	★	100.0%	100.0%	★	100.0%	100.0%	★	100.0%	100.0%	★	100.0%
Assets5b: Percentage of assets known to be health and safety compliant (as per SBC definition)	Customers			»			»			»			»	100.00%	91.70%	▲	100.00%
Assets5a: Percentage of assets known to be health and safety compliant (Statutory)	Customers			»			»			»			»	100.00%	90.00%	▲	100.00%
CS8: Anti-social behaviour per 1,000 population	Customers	19.10	23.27	▲	29.75	31.49	●	33.10	37.75	▲	10.50	8.21	☆	22.00	?	?	31.00
NI15b: The rate of violence against the person (victim based crime) per 1,000	Customers	15.93	17.02	●	30.13	25.65	☆	33.07	33.58	★	8.50	?	?	17.00	?	?	26.00
BV213: Homelessness preventions	Customers	180.0	85.0	▲	270.0	177.0	▲	360.0	231.0	▲	90.0	101.0	☆	180.0	182.0	★	270.0
CS9: Criminal damage per 1,000 population	Customers	6.13	6.80	▲	7.75	9.93	▲	9.13	12.86	▲	3.50	?	?	6.70	?	?	9.80
⊕ ECHFL-EW1: Percentage of tenants satisfied with external works completed (for the current quarter)	Customers	85.0%	98.1%	☆	85.0%	96.7%	★	85.0%	95.5%	★	90.0%	93.9%	★	90.0%	89.0%	★	80.0%
⊕ ECHFL-IW1: Percentage of tenants satisfied with internal works completed (for the current quarter)	Customers	80.0%	100.0%	☆	80.0%	36.4%	▲	80.0%	44.0%	▲	80.0%	93.9%	☆	80.0%	94.3%	☆	80.0%
⊕ ECHFL1: Percentage of Homes maintained as decent	Customers	82.3%	82.2%	★	83.8%	83.7%	★	75.4%	75.8%	★	77.2%	77.3%	★	79.8%	80.0%	★	82.6%
NI156: Number of households in temporary accommodation at end qtr	Customers	110.00	78.00	☆	110.00	85.00	☆	110.00	46.00	☆	100.00	60.00	☆	100.00	65.00	☆	100.00
⊕ BV66a: Rent collection rate	Customers	96.5%	96.3%	★	97.8%	98.3%	★	98.8%	98.9%	★	93.6%	94.4%	★	96.3%	96.8%	★	97.8%
EAA1: Customer satisfaction with CSC customer service	Future Town, Future Council	90.0%	88.5%	★	90.0%	88.5%	★	90.0%	89.0%	★	90.0%	89.7%	★	90.0%	88.4%	★	90.0%
EoCrec: Time to recruit	Future Town, Future Council			»			»			»	45.00	34.50	☆	45.00	38.50	☆	45.00
FS1a (LACC1): Percentage GF approved savings removed from GF budget for current year	Future Town, Future Council			»			»			»	98.00%	98.64%	★	92.00%	89.90%	★	92.00%
FS2a (LACC2): Percentage HRA approved savings removed from HRA for current year	Future Town, Future Council			»			»			»	91.00%	91.15%	★	91.00%	86.70%	★	91.00%
CTOC1: Percentage of customer complaints responded to within deadline	Future Town, Future Council	95.00%	92.18%	★	95.00%	97.10%	★	95.00%	94.40%	★	95.00%	83.66%	▲	95.00%	88.02%	▲	95.00%
WebSat1: Customer satisfaction with Council website	Future Town, Future Council			»			»			»	0.11	0.24	☆	0.11	0.26	☆	0.15
EoC4c: Percentage of flexible working arrangements in place	Future Town, Future Council			»			»			»	25.00%	22.76%	★	25.00%	33.86%	☆	25.00%
FS4 (Futsav2b): Percentage of HRA savings identified to meet three year target	Future Town, Future Council	54.0%	34.2%	▲	64.0%	27.6%	▲	41.3%	40.6%	★	2.5%	5.2%	☆	29.3%	56.6%	☆	33.5%

	Corporate Theme	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	Target to 30/06/18	Actual to 30/06/18	Status at 30/06/18	Target to 30/09/18	Actual to 30/09/18	Status at 30/09/18	Target to 31/12/18
EoC4a: Percentage of apprentices in post as percentage of workforce.	Future Town, Future Council	2.3%	1.8%	★	2.3%	2.2%	★	2.3%	1.6%	●	2.5%	1.4%	▲	2.5%	2.7%	☆	2.5%
HDD1b (formerly NB1) - New Build Spend v Budget of development activity that is contracted	Future Town, Future Council	95.0%	82.7%	▲	95.0%	91.6%	★	95.0%	97.9%	★	90.0%	96.3%	★	90.0%	95.5%	★	90.0%
CNM2g: Garage Voids as a percentage of stock	Future Town, Future Council	12.00%	12.32%	★	12.00%	12.05%	★	12.00%	12.06%	★	12.00%	12.62%	●	12.00%	12.62%	●	12.00%
EoCint: Percentage of roles filled by staff employed within the Council	Future Town, Future Council			»			»			»	20.00%	38.30%	▲	20.00%	39.02%	▲	20.00%
FS3 (Futsav1b): Percentage of GF savings identified to meet three year target	Future Town, Future Council	48.0%	53.4%	☆	63.0%	59.1%	●	62.6%	63.2%	★	21.1%	30.3%	☆	39.8%	78.7%	☆	47.4%
Compl4: Percentage of stage 2 & 3 complaints upheld fully or partially (Housing)	Future Town, Future Council	40.00%	61.76%	▲	40.00%	58.24%	▲	40.00%	51.28%	▲	40.00%	44.00%	●	40.00%	38.30%	★	40.00%
HDD1d: Number of affordable homes delivered (gross) by the Council (since 2014)	Future Town, Future Council			»			»			»	133.00	134.00	★	148.00	149.00	★	148.00
Rep-Time3: Average end to end repairs time (days) - Routine Repairs	Place			»			»			»	20.00	14.84	☆	20.00	10.83	☆	20.00
NI191: Residual household waste per household (kgs)	Place	265.00	257.60	★	392.00	383.00	★	510.00	522.00	●	133.00	134.95	★	254.00	257.00	★	386.00
NI192: Percentage of household waste sent for reuse, recycling and composting	Place	42.0%	41.8%	★	43.0%	40.3%	●	43.0%	38.0%	▲	42.1%	43.6%	★	43.5%	43.0%	★	41.5%
Rep Cost1: Average responsive repair cost per dwelling	Place	137.82	164.27	▲	206.73	237.18	▲	275.69	327.07	▲	80.25	59.77	☆	160.50	146.03	☆	240.75
Rep-Time2: Average end to end repairs time (days) - Urgent Repairs	Place			»			»			»	5.00	4.97	★	5.00	4.50	☆	5.00
VoidsGN: The time taken to relet standard general needs voids	Place	29.00	33.84	▲	27.78	33.18	▲	26.00	32.11	▲	32.00	29.89	☆	32.00	27.49	☆	32.00
VoidsGNMW - The time taken to relet major works general needs voids	Place	60.00	94.35	▲	55.00	98.38	▲	51.25	105.35	▲	65.00	72.25	▲	65.00	93.53	▲	65.00
BTC1a: New jobs created through Business Technology Centre	Place			»			»			»	10.00	51.00	☆	20.00	36.00	☆	40.00
ELL1: Percentage of known HMOs that are free from category 1 hazards	Place	98.0%	99.0%	★	98.0%	100.0%	☆	98.0%	99.7%	★	98.0%	99.7%	★	98.0%	99.6%	★	98.0%
BTC1b: New business start up in Business Technology Centre	Place			»			»			»	5.00	30.00	☆	10.00	19.00	☆	15.00
NI157b: Percentage of minor planning applications determined within 8 weeks	Place	65.0%	98.0%	☆	65.0%	98.6%	☆	65.0%	94.9%	☆	65.0%	89.5%	☆	65.0%	90.2%	☆	65.0%
NI157c: Percentage of other planning applications determined within 8 weeks	Place	80.0%	96.3%	☆	80.0%	96.8%	☆	80.0%	96.8%	☆	80.0%	96.4%	☆	80.0%	96.8%	☆	80.0%
NI184: Food establishments in the area broadly compliant with food hygiene law	Place	95.0%	96.3%	★	95.0%	96.0%	★	95.0%	96.0%	★	95.0%	97.0%	★	95.0%	96.0%	★	95.0%

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+	ECH-Rep3: Percentage repairs appointment made and kept	Place	95.00%	96.87%	★	95.00%	97.08%	★	95.00%	96.98%	★	95.00%	96.23%	★	95.00%	95.76%	★	95.00%
+	ECH-Rep4: Percentage repairs fixed first time	Place	87.50%	84.00%	●	90.00%	84.88%	▲	90.00%	83.82%	▲	87.50%	89.35%	★	87.50%	92.13%	★	87.50%
+	ECHFL5: Percentage of Repairs service customers satisfied (telephone survey)	Place	95.00%	90.61%	★	95.00%	92.50%	★	95.00%	94.05%	★	90.00%	89.84%	★	90.00%	93.44%	★	90.00%
+	Rep-Time1: Average end to end repairs time (days) - Emergency Repairs	Place			»			»			»	1.00	0.28	☆	1.00	0.45	☆	1.00
+	NI157a: Percentage of major planning applications determined in 13 weeks	Place	60.0%	100.0%	☆	60.0%	87.5%	☆	60.0%	90.0%	☆	60.0%	100.0%	☆	60.0%	100.0%	☆	60.0%
	CSC4: Percentage of telephone calls to the CSC answered within 20 secs	Transformation and Support	55.0%	51.9%	●	55.0%	51.8%	●	55.0%	52.8%	●	55.0%	39.8%	▲	55.0%	40.9%	▲	55.0%
	CSC13a: Percentage of calls to the CSC resolved within the CSC (by CSC advisors)	Transformation and Support			»			»			»	65.00%	64.20%	★	65.00%	64.20%	★	65.00%
	CSC5: Percentage of walk-in customers to the CSC served within 20mins	Transformation and Support	85.0%	77.2%	▲	85.0%	73.6%	▲	85.0%	71.5%	▲	80.0%	69.7%	▲	80.0%	65.2%	▲	80.0%
	NI181: Time taken (days) to process housing benefit new claims and change events	Transformation and Support	12.00	11.24	★	12.00	9.95	★	10.00	7.16	☆	14.00	10.35	☆	12.00	8.88	☆	11.00
	Pe1: Total Human Capital - measures Workforce Stability	Transformation and Support	85.0%	85.0%	★	85.0%	85.3%	★	85.0%	89.0%	★	85.0%	85.6%	★	85.0%	86.0%	★	85.0%
	Pe2: Agency Usage as a percentage of total workforce	Transformation and Support	14.0%	12.5%	★	12.0%	9.6%	☆	10.0%	11.1%	●	10.0%	13.0%	▲	10.0%	14.4%	▲	10.0%
	BV9: Percentage of council tax collected	Transformation and Support	61.0%	61.3%	★	88.5%	88.8%	★	96.5%	96.4%	★	33.0%	33.7%	☆	61.0%	60.8%	★	89.0%
	BV10: Percentage of non-domestic rates due for the financial year received by the authority	Transformation and Support	62.0%	62.0%	★	89.0%	89.1%	★	98.5%	98.6%	★	36.0%	36.4%	☆	62.0%	61.6%	★	89.0%
	Pe4a: Sickness Absence Rate for the Current Workforce (FTE)	Transformation and Support	8.00	9.25	▲	8.00	9.28	▲	8.00	9.50	▲	8.00	9.71	▲	8.00	8.91	●	8.00
	Pe6: Appraisal completion to meet corporate deadlines	Transformation and Support	100.0%	98.7%	★	100.0%	99.8%	★	100.0%	100.0%	★	100.0%	73.3%	▲	100.0%	90.1%	▲	100.0%
	Cust1: Percentage complaints progressing to stage 2 and 3 that are upheld or partially upheld	Transformation and Support	40.0%	52.8%	▲	40.0%	42.9%	●	40.0%	43.7%	●	40.0%	38.2%	★	40.0%	37.3%	★	40.0%
	CSC12: Percentage of calls abandoned in the Customer Service Centre	Transformation and Support	4.0%	8.9%	▲	4.0%	9.2%	▲	5.5%	9.7%	▲	8.0%	13.9%	▲	8.0%	17.1%	▲	7.0%

