








Executive Report Appendix 3a: 2019/20 Measures and Targets (Current)

Key to Performance Status
Symbols

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

	Corporate Theme	Actual to 30/06/18	Status at 30/06/18	Actual to 30/09/18	Status at 30/09/18	Actual to 31/12/18	Status at 31/12/18	Actual to 31/03/19	Status at 31/03/19	Target to 30/06/19	Target to 30/09/19	Target to 31/12/19	Target to 31/03/20
NI15b: The rate of violence against the person (victim based crime) per 1,000	Customers	?	?	?	?	?	?	?	?	10.00	17.00	28.00	35.00
CS8: Anti-social behaviour per 1,000 population	Customers	8.21	☆	?	?	?	?	?	?	8.00	20.00	28.00	33.00
CS9: Criminal damage per 1,000 population	Customers	?	?	?	?	?	?	?	?	2.50	5.70	8.80	10.00
⊕ 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%
Assets5b: Percentage of assets known to be health and safety compliant (as per SBC definition)	Customers		»	91.70%	▲	97.00%	▲	91.00%	▲	100.00%	100.00%	100.00%	100.00%
Assets5a: Percentage of assets known to be health and safety compliant (Statutory)	Customers		»	90.00%	▲	98.00%	▲	91.00%	▲	100.00%	100.00%	100.00%	100.00%
⊕ BV66a: Rent collection rate	Customers	94.4%	☆	96.8%	☆	98.6%	☆	99.1%	☆	93.6%	96.3%	97.8%	98.7%
BV213: Homelessness preventions	Customers	101.0	☆	182.0	☆	279.0	☆	399.0	☆	90.0	180.0	270.0	360.0
⊕ ECHFL-IW1: Percentage of tenants satisfied with internal works completed (for the current quarter)	Customers	93.9%	☆	94.3%	☆	95.7%	☆	96.0%	☆	80.0%	80.0%	80.0%	80.0%
⊕ ECHFL1: Percentage of Homes maintained as decent	Customers	77.3%	☆	80.0%	☆	82.6%	☆	75.4%	☆	76.9%	79.4%	81.5%	76.1%
NI156: Number of households in temporary/emergency accommodation at end qtr	Customers	60.00	☆	65.00	☆	61.00	☆	73.00	☆	75.00	75.00	75.00	75.00
⊕ ECHFL-EW1: Percentage of tenants satisfied with external works completed (for the current quarter)	Customers	93.9%	☆	89.0%	☆	89.7%	☆	91.2%	☆	80.0%	80.0%	80.0%	80.0%
FS3 (Futsav1b): Percentage of GF savings identified to meet three year target	Future Town, Future Council	30.3%	☆	78.7%	☆	81.6%	☆	83.0%	☆	21.1%	39.8%	47.4%	69.9%
CTOC1: Percentage of customer complaints responded to within deadline	Future Town, Future Council	83.66%	▲	88.02%	▲	89.66%	▲	90.45%	●	95.00%	95.00%	95.00%	95.00%
EAA1: Customer satisfaction with CSC customer service	Future Town, Future Council	89.7%	☆	88.4%	☆	88.4%	☆	88.5%	☆	90.0%	90.0%	90.0%	90.0%
FS2a (LACC2): Percentage HRA approved savings removed from HRA for current year	Future Town, Future Council	91.15%	☆	86.70%	☆	86.70%	☆	86.70%	☆	91.00%	91.00%	91.00%	91.00%
FS1a (LACC1): Percentage GF approved savings removed from GF budget for current year	Future Town, Future Council	98.64%	☆	89.90%	☆	89.90%	☆	89.90%	☆	98.00%	92.00%	92.00%	92.00%
WebSat1: Customer satisfaction with Council website	Future Town, Future Council	0.24	☆	0.26	☆	0.28	☆	0.28	☆	0.11	0.11	0.15	0.20
FS4 (Futsav2b): Percentage of HRA savings identified to meet three year target	Future Town, Future Council	5.2%	☆	56.6%	☆	54.3%	☆	56.0%	☆	2.5%	29.3%	33.5%	46.3%
HDD1d: Number of affordable homes delivered (gross) by the Council (since 2014)	Future Town, Future Council	134.00	☆	149.00	☆	168.00	☆	173.00	☆	179.00	183.00	212.00	225.00

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HDD1b (formerly NB1) - New Build Spend v Budget of development activity that is contracted	Future Town, Future Council	96.3%	★	95.5%	★	97.7%	★	98.2%	★	90.0%	90.0%	90.0%	90.0%
CNM2g: Garage Voids as a percentage of stock	Future Town, Future Council	12.62%	●	12.62%	●	12.81%	●	10.70%	★	12.00%	12.00%	12.00%	12.00%
EoCrec: Time to recruit	Future Town, Future Council	34.50	☆	38.50	☆	42.00	★	40.00	☆	45.00	45.00	45.00	45.00
EoC4a: Percentage of apprentices in post as percentage of workforce.	Future Town, Future Council	1.4%	▲	2.7%	☆	3.0%	☆	2.4%	★	2.3%	2.3%	2.3%	2.3%
⊕ Compl4: Percentage of stage 2 & 3 complaints upheld fully or partially (Housing)	Future Town, Future Council	44.00%	●	38.30%	★	43.08%	●	39.51%	★	40.00%	40.00%	40.00%	40.00%
NI191: Residual household waste per household (kgs)	Place	134.95	★	246.36	★	371.00	★	510.00	★	135.00	250.00	380.00	520.00
NI192: Percentage of household waste sent for reuse,recycling and composting	Place	43.6%	★	42.0%	★	37.0%	▲	39.0%	★	42.0%	43.0%	41.0%	40.0%
⊕ Rep Cost1: Average responsive repair cost per dwelling	Place	59.77	☆	146.03	☆	222.17	☆	316.42	★	81.77	163.54	245.30	327.07
⊕ Rep-Time3: Average end to end repairs time (days) - Routine Repairs	Place	14.84	☆	10.83	☆	9.81	☆	9.82	☆	20.00	20.00	20.00	20.00
⊕ Rep-Time1: Average end to end repairs time (days) - Emergency Repairs	Place	0.28	☆	0.45	☆	0.47	☆	0.52	☆	1.00	1.00	1.00	1.00
⊕ Rep-Time2: Average end to end repairs time (days) - Urgent Repairs	Place	4.97	★	4.50	☆	3.99	☆	3.87	☆	5.00	5.00	5.00	5.00
⊕ VoidsGNMW - The time taken to relet major works general needs voids	Place	72.25	▲	93.53	▲	83.24	▲	80.67	▲	65.00	65.00	65.00	65.00
BTC1a: New jobs created through Business Technology Centre	Place	51.00	☆	87.00	☆	121.00	☆	188.00	☆	60.00	120.00	180.00	240.00
BTC1b: New business start up in Business Technology Centre	Place	30.00	☆	49.00	☆	58.00	☆	86.00	☆	20.00	40.00	60.00	80.00
⊕ ELL1a: Percentage of Houses in Multiple Occupation (HMO) that are broadly compliant	Place		»		»	87.50	▲	96.89	☆	92.50	92.50	92.50	92.50
⊕ NI157a: Percentage of major planning applications determined in 13 weeks	Place	100.0%	☆	100.0%	☆	100.0%	☆	100.0%	☆	60.0%	60.0%	60.0%	60.0%
⊕ VoidsGN: The time taken to relet standard general needs voids	Place	29.89	☆	27.49	☆	27.32	☆	27.86	☆	32.00	32.00	32.00	32.00
⊕ NI157c: Percentage of other planning applications determined within 8 weeks	Place	96.4%	☆	96.8%	☆	97.0%	☆	96.8%	☆	80.0%	80.0%	80.0%	80.0%
NI184: Food establishments in the area broadly compliant with food hygiene law	Place	97.0%	★	96.0%	★	94.2%	★	95.1%	★	95.0%	95.0%	95.0%	95.0%
⊕ ECH-Rep3: Percentage repairs appointment made and kept	Place	96.23%	★	95.76%	★	99.26%	★	98.68%	★	95.00%	95.00%	95.00%	95.00%

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✚ ECH-Rep4: Percentage repairs fixed first time	Place	89.35%	★	92.13%	★	97.47%	☆	97.47%	☆	87.50%	87.50%	87.50%	87.50%
✚ ECHFL5: Percentage of Repairs service customers satisfied (telephone survey)	Place	89.84%	★	93.44%	★	96.07%	★	96.13%	★	90.00%	90.00%	90.00%	90.00%
✚ NI157b: Percentage of minor planning applications determined within 8 weeks	Place	89.5%	☆	90.2%	☆	90.2%	☆	88.8%	☆	65.0%	65.0%	65.0%	65.0%
CSC13a: Percentage of calls to the CSC resolved within the CSC (by CSC advisors)	Transformation and Support	64.20%	★	64.20%	★	65.10%	★	64.30%	★	65.00%	65.00%	65.00%	65.00%
CSC4: Percentage of telephone calls to the CSC answered within 20 secs	Transformation and Support	39.8%	▲	40.9%	▲	48.4%	▲	49.6%	▲	50.0%	52.0%	55.0%	55.0%
CSC5: Percentage of walk-in customers to the CSC served within 20mins	Transformation and Support	69.7%	▲	65.2%	▲	71.8%	▲	75.0%	●	75.0%	78.0%	80.0%	80.0%
Cust1: Percentage complaints progressing to stage 2 and 3 that are upheld or partially upheld	Transformation and Support	38.2%	★	37.3%	★	38.6%	★	34.6%	☆	40.0%	40.0%	40.0%	40.0%
Pe1: Total Human Capital - measures Workforce Stability	Transformation and Support	85.6%	★	86.0%	★	84.0%	★	84.9%	★	85.0%	85.0%	85.0%	85.0%
Pe6: Appraisal completion to meet corporate deadlines	Transformation and Support	73.3%	▲	90.1%	▲	99.1%	★	99.8%	★	100.0%	100.0%	100.0%	100.0%
Pe4a: Sickness Absence Rate for the Current Workforce (FTE)	Transformation and Support	9.71	▲	8.91	●	8.42	★	8.86	●	8.00	8.00	8.00	8.00
NI181: Time taken (days) to process housing benefit new claims and change events	Transformation and Support	10.35	☆	8.88	☆	8.12	☆	5.96	☆	12.00	12.00	10.00	10.00
BV9: Percentage of council tax collected	Transformation and Support	33.7%	☆	60.8%	★	90.0%	☆	96.2%	★	33.0%	61.0%	88.0%	96.8%
BV10: Percentage of non-domestic rates due for the financial year received by the authority	Transformation and Support	36.4%	☆	61.6%	★	88.2%	★	98.9%	★	36.0%	61.0%	89.0%	99.0%
Pe2: Agency Usage as a percentage of total workforce	Transformation and Support	13.0%	▲	14.4%	▲	11.5%	▲	11.9%	★	12.0%	12.0%	12.0%	11.0%
CSC12: Percentage of calls abandoned in the Customer Service Centre	Transformation and Support	13.9%	▲	17.1%	▲	14.4%	▲	14.3%	▲	10.0%	10.0%	8.0%	8.0%