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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 31/03/19	Actual to 31/03/19	Status at 31/03/19	Target to 30/06/19	Actual to 30/06/19	Status at 30/06/19	Target to 30/09/19	Actual to 30/09/19	Status at 30/09/19	Target to 31/12/19	Actual to 31/12/19	Status at 31/12/19	Target to 31/03/20	Actual to 31/03/20	Status at 31/03/20	Target to 30/06/20	
+	Voids Sheltered MW - The time taken to relet major works sheltered voids	Business Unit	70.00	117.10		70.00	0.00		70.00	91.00		70.00	70.00		70.00	103.25		-
	BV213: Homelessness preventions	Customers	360.0	399.0		90.0	128.0		180.0	272.0		270.0	428.0		360.0	525.0		-
	CS8: Anti-social behaviour per 1,000 population	Customers	35.00	?		8.00	7.69		20.00	8.45		28.00	5.38		33.00	6.80		-
	CS9: Criminal damage per 1,000 population	Customers	12.00	?		2.50	2.39		5.70	2.36		8.80	2.47		10.00	2.01		-
	NI15b: The rate of violence against the person (victim based crime) per 1,000	Customers	33.07	?		10.00	2.96		17.00	9.00		28.00	7.90		35.00	8.24		-
+	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%		-
	Assets5b: Percentage of assets known to be health and safety compliant (as per SBC definition)	Customers	100.00%	91.00%		100.00%	91.00%		100.00%	?		100.00%	?		100.00%	?		-
	Assets5a: Percentage of assets known to be health and safety compliant (Statutory)	Customers	100.00%	91.00%		100.00%	99.60%		100.00%	100.00%		100.00%	100.00%		100.00%	97.50%		-
+	BV66a: Rent collection rate	Customers	98.7%	99.1%		93.6%	93.8%		96.3%	96.9%		97.8%	97.3%		98.7%	98.5%		-
+	ECHFL-EW1: Percentage of tenants satisfied with external works completed (for the current quarter)	Customers	80.0%	91.2%		80.0%	98.9%		80.0%	100.0%		80.0%	100.0%		80.0%	100.0%		-
+	ECHFL-IW1: Percentage of tenants satisfied with internal works completed (for the current quarter)	Customers	80.0%	96.0%		80.0%	100.0%		80.0%	100.0%		80.0%	100.0%		80.0%	100.0%		-
	NI156: Number of households in temporary/emergency accommodation at end qtr	Customers	100.00	73.00		75.00	73.00		75.00	81.00		75.00	89.00		75.00	175.00		-
+	ECHFL1: Percentage of Homes maintained as decent	Customers	75.3%	75.4%		76.9%	77.0%		79.4%	79.5%		81.5%	81.5%		76.1%	75.1%		-
	FS3 (Futsav1b): Percentage of GF savings identified to meet three year target	Future Town, Future Council	69.9%	83.0%		21.1%	45.9%		39.8%	71.9%		47.4%	69.6%		69.9%	69.9%		-
	EAA1: Customer satisfaction with CSC customer service	Future Town, Future Council	90.0%	88.5%		90.0%	88.7%		90.0%	90.1%		90.0%	89.7%		90.0%	89.7%		-
	WebSat1: Customer satisfaction with Council website	Future Town, Future Council	0.20	0.28		0.11	0.26		0.11	0.30		0.15	0.26		0.20	0.16		-
	CTOC1: Percentage of customer complaints responded to within deadline	Future Town, Future Council	95.00%	90.45%		95.00%	94.37%		95.00%	94.19%		95.00%	94.94%		95.00%	93.90%		-
	FS2a (LACC2): Percentage HRA approved savings removed from HRA for current year	Future Town, Future Council	91.00%	86.70%		91.00%	98.00%		91.00%	94.00%		91.00%	92.00%		91.00%	91.00%		-
	FS1a (LACC1): Percentage GF approved savings removed from GF budget for current year	Future Town, Future Council	92.00%	89.90%		98.00%	98.00%		92.00%	94.00%		92.00%	92.00%		92.00%	92.00%		-
	FS4 (Futsav2b): Percentage of HRA savings identified to meet three year target	Future Town, Future Council	46.3%	56.0%		2.5%	36.0%		29.3%	100.0%		33.5%	79.3%		46.3%	79.3%		-

	Corporate Theme	Target to 31/03/19	Actual to 31/03/19	Status at 31/03/19	Target to 30/06/19	Actual to 30/06/19	Status at 30/06/19	Target to 30/09/19	Actual to 30/09/19	Status at 30/09/19	Target to 31/12/19	Actual to 31/12/19	Status at 31/12/19	Target to 31/03/20	Actual to 31/03/20	Status at 31/03/20	Target to 30/06/20
HDD1d: Number of affordable homes delivered (gross) by the Council (since 2014)	Future Town, Future Council	160.00	173.00	★	179.00	176.00	★	183.00	192.00	★	212.00	216.00	★	225.00	238.00	★	240.00
HDD1b (formerly NB1) - New Build Spend v Budget of development activity that is contracted	Future Town, Future Council	90.0%	98.2%	★	90.0%	99.8%	☆	90.0%	99.7%	☆	90.0%	98.2%	★	90.0%	95.3%	★	90.0%
CNM2g: Garage Voids as a percentage of stock	Future Town, Future Council	12.00%	10.70%	★	12.00%	10.79%	★	12.00%	11.58%	★	12.00%	14.74%	▲	12.00%	15.38%	▲	-
Compl4: Percentage of stage 2 & 3 complaints upheld fully or partially (Housing)	Future Town, Future Council	40.00%	39.51%	★	40.00%	35.00%	★	40.00%	20.00%	☆	40.00%	24.71%	☆	40.00%	27.73%	☆	-
EoC4a: Percentage of apprentices in post as percentage of workforce.	Future Town, Future Council	2.5%	2.4%	★	2.3%	2.1%	★	2.3%	1.9%	★	2.3%	2.1%	★	2.3%	1.9%	★	-
EoCrec: Time to recruit	Future Town, Future Council	45.00	40.00	☆	45.00	42.00	★	45.00	47.00	★	45.00	46.00	★	45.00	46.00	★	-
Voids sheltered:The time taken to relet standard sheltered voids	Housing Management	70.00	121.43	▲	70.00	103.94	▲	70.00	92.74	▲	70.00	88.81	▲	70.00	88.89	▲	-
NI191: Residual household waste per household (kgs)	Place	519.00	498.00	★	135.00	122.00	☆	250.00	243.00	★	380.00	365.00	★	520.00	500.00	★	150.00
NI192: Percentage of household waste sent for reuse,recycling and composting	Place	40.0%	40.0%	★	42.0%	43.0%	★	43.0%	42.0%	★	41.0%	37.0%	▲	40.0%	40.0%	★	55.0%
Rep Cost1: Average responsive repair cost per dwelling	Place	321.00	316.42	★	81.77	62.40	☆	163.54	162.78	★	245.30	218.46	☆	327.07	277.58	☆	-
Rep-Time3: Average end to end repairs time (days) - Routine Repairs	Place	20.00	9.82	☆	20.00	6.45	☆	20.00	7.16	☆	20.00	7.08	☆	20.00	7.85	☆	-
Rep-Time1: Average end to end repairs time (days) - Emergency Repairs	Place	1.00	0.52	☆	1.00	0.79	☆	1.00	0.85	☆	1.00	0.88	☆	1.00	0.94	☆	-
VoidsGN: The time taken to relet standard general needs voids	Place	32.00	27.86	☆	32.00	30.31	☆	32.00	30.27	☆	32.00	31.82	★	32.00	29.97	☆	-
Rep-Time2: Average end to end repairs time (days) - Urgent Repairs	Place	5.00	3.87	☆	5.00	2.83	☆	5.00	2.80	☆	5.00	2.77	☆	5.00	3.14	☆	-
VoidsGNMW - The time taken to relet major works general needs voids	Place	65.00	80.67	▲	65.00	51.92	☆	65.00	59.88	☆	65.00	59.00	☆	65.00	59.13	☆	-
BTC1a: New jobs created through Business Technology Centre	Place	125.00	188.00	☆	15.00	?	?	30.00	34.00	☆	45.00	47.00	★	60.00	72.00	☆	-
ELL1a: Percentage of Houses in Multiple Occupation (HMO) that are broadly compliant	Place	92.50	96.89	☆	92.50	98.45	☆	92.50	95.83	☆	92.50	95.93	☆	92.50	96.88	☆	-
NI157a: Percentage of major planning applications determined in 13 weeks	Place	60.0%	100.0%	☆	60.0%	100.0%	☆	60.0%	83.3%	☆	60.0%	100.0%	☆	60.0%	81.3%	☆	-
BTC1b: New business start up in Business Technology Centre	Place	52.00	86.00	☆	5.00	?	?	10.00	20.00	☆	15.00	34.00	☆	20.00	57.00	☆	-
NI157c: Percentage of other planning applications determined within 8 weeks	Place	80.0%	96.8%	☆	80.0%	96.3%	☆	80.0%	97.5%	☆	80.0%	97.9%	☆	80.0%	96.7%	☆	-

	Corporate Theme	Target to 31/03/19	Actual to 31/03/19	Status at 31/03/19	Target to 30/06/19	Actual to 30/06/19	Status at 30/06/19	Target to 30/09/19	Actual to 30/09/19	Status at 30/09/19	Target to 31/12/19	Actual to 31/12/19	Status at 31/12/19	Target to 31/03/20	Actual to 31/03/20	Status at 31/03/20	Target to 30/06/20	
	NI184: Food establishments in the area broadly compliant with food hygiene law	Place	95.0%	95.1%	★	95.0%	96.1%	★	95.0%	96.1%	★	95.0%	97.0%	★	95.0%	96.0%	★	-
+	ECHFL5: Percentage of Repairs service customers satisfied (telephone survey)	Place	90.00%	96.13%	★	90.00%	93.08%	★	90.00%	93.36%	★	90.00%	93.01%	★	90.00%	92.72%	★	-
+	ECH-Rep3: Percentage repairs appointment made and kept	Place	95.00%	98.68%	★	95.00%	98.61%	★	95.00%	98.49%	★	95.00%	99.35%	★	95.00%	97.91%	★	-
+	ECH-Rep4: Percentage repairs fixed first time	Place	87.50%	97.47%	☆	87.50%	98.96%	☆	87.50%	99.14%	☆	87.50%	99.11%	☆	87.50%	96.76%	☆	-
+	NI157b: Percentage of minor planning applications determined within 8 weeks	Place	65.0%	88.8%	☆	65.0%	96.6%	☆	65.0%	96.0%	☆	65.0%	97.2%	☆	65.0%	90.3%	☆	-
	Cust1: Percentage complaints progressing to stage 2 and 3 that are upheld or partially upheld	Transformation and Support	40.0%	34.6%	☆	40.0%	31.8%	☆	40.0%	18.3%	☆	40.0%	23.1%	☆	40.0%	25.0%	☆	40.0%
	CSC13a: Percentage of calls to the CSC resolved within the CSC (by CSC advisors)	Transformation and Support	65.00%	64.30%	★	65.00%	62.90%	★	65.00%	61.80%	★	65.00%	62.10%	★	65.00%	61.40%	●	-
	CSC4: Percentage of telephone calls to the CSC answered within 20 secs	Transformation and Support	55.0%	49.6%	▲	50.0%	61.3%	☆	52.0%	56.9%	★	55.0%	49.6%	▲	55.0%	46.7%	▲	-
	CSC5: Percentage of walk-in customers to the CSC served within 20mins	Transformation and Support	80.0%	75.0%	●	75.0%	81.2%	☆	78.0%	80.2%	★	80.0%	79.8%	★	80.0%	79.8%	★	-
	Pe1: Total Human Capital - measures Workforce Stability	Transformation and Support	85.0%	84.9%	★	85.0%	85.9%	★	85.0%	85.0%	★	85.0%	85.9%	★	85.0%	86.0%	★	-
	BV10: Percentage of non-domestic rates due for the financial year received by the authority	Transformation and Support	99.0%	98.9%	★	36.0%	36.9%	☆	61.0%	62.9%	☆	89.0%	89.8%	★	99.0%	98.9%	★	-
	Pe4a: Sickness Absence Rate for the Current Workforce (FTE)	Transformation and Support	8.00	8.86	●	8.00	9.49	▲	8.00	9.80	▲	8.00	9.56	▲	8.00	9.87	▲	-
	Pe6: Appraisal completion to meet corporate deadlines	Transformation and Support	100.0%	99.8%	★	100.0%	100.0%	★	100.0%	100.0%	★	100.0%	100.0%	★	100.0%	100.0%	★	-
	NI181: Time taken (days) to process housing benefit new claims and change events	Transformation and Support	9.00	5.96	☆	12.00	13.45	●	12.00	10.09	★	10.00	8.60	★	10.00	5.98	☆	-
	BV9: Percentage of council tax collected	Transformation and Support	96.8%	96.2%	★	33.0%	33.3%	★	61.0%	60.4%	★	88.0%	87.5%	★	96.8%	96.0%	★	-
	Pe2: Agency Usage as a percentage of total workforce	Transformation and Support	12.0%	11.9%	★	12.0%	13.2%	●	12.0%	12.8%	●	12.0%	11.4%	★	11.0%	11.9%	●	-
	CSC12: Percentage of calls abandoned in the Customer Service Centre	Transformation and Support	6.0%	14.3%	▲	10.0%	7.2%	★	10.0%	10.4%	★	8.0%	15.1%	▲	8.0%	15.9%	▲	-

