








Executive Report : Corporate Performance Suite & Targets 2020/21

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	Actual to 30/06/19	Status at 30/06/19	Actual to 30/09/19	Status at 30/09/19	Actual to 31/12/19	Status at 31/12/19	Actual to 31/03/20	Status at 31/03/20	Target to 30/06/20	Target to 30/09/20	Target to 31/12/20	Target to 31/03/21
CS8: Anti-social behaviour per 1,000 population	Customers	7.69	★	8.45	☆	5.38	☆	6.80	☆	8.00	12.00	8.00	5.00
CS10: Domestic Abuse per 1,000 population	Customers		»»		»»		»»		»»	-	-	-	-
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%
NI15b: The rate of violence against the person (victim based crime) per 1,000	Customers	2.96	☆	9.00	☆	7.90	☆	8.24	☆	10.00	7.00	11.00	7.00
BV66a: Rent collection rate	Customers	93.8%	★	96.9%	★	97.3%	●	98.5%	★	93.6%	96.3%	97.8%	98.6%
ECHFL1: Percentage of Homes maintained as decent	Customers	77.0%	★	79.5%	★	81.5%	★	75.1%	●	75.1%	76.5%	78.8%	70.1%
BV213: Homelessness preventions	Customers	128.0	☆	272.0	☆	428.0	☆	525.0	☆	90.0	180.0	270.0	360.0
ECHFL-IW1: Percentage of tenants satisfied with internal works completed (for the current quarter)	Customers	100.0%	☆	100.0%	☆	100.0%	☆	100.0%	☆	80.0%	80.0%	80.0%	80.0%
NI156: Number of households in temporary/emergency accommodation at end qtr	Customers	73.00	★	81.00	▲	89.00	▲	175.00	▲	120.00	120.00	120.00	120.00
Void loss 1: Void loss in year (£)	Customers	85,775	●	191,858	▲	271,198	▲	343,051	▲	82,767	164,594	239,856	319,245
Voids Sheltered MW - The time taken to relet major works sheltered voids	Customers	0.00	☆	91.00	▲	70.00	★	103.25	▲	70.00	70.00	70.00	70.00
ECHFL-EW1: Percentage of tenants satisfied with external works completed (for the current quarter)	Customers	98.9%	☆	100.0%	☆	100.0%	☆	100.0%	☆	80.0%	80.0%	80.0%	80.0%
WebSat1: Customer satisfaction with Council website	Future Town, Future Council	0.26	☆	0.30	☆	0.26	☆	0.16	▲	0.26	0.30	0.26	0.16
FS2a (LACC2): Percentage HRA approved savings removed from HRA for current year	Future Town, Future Council	98.00%	★	94.00%	★	92.00%	★	91.00%	★	91.00%	91.00%	91.00%	91.00%
CTOC1: Percentage of customer complaints responded to within deadline	Future Town, Future Council	94.37%	★	94.19%	★	94.94%	★	93.90%	★	95.00%	95.00%	95.00%	95.00%
EAA1: Customer satisfaction with CSC customer service	Future Town, Future Council	88.7%	★	90.1%	★	89.7%	★	89.7%	★	90.0%	90.0%	90.0%	90.0%
FS3 (Futsav1b): Percentage of GF savings identified to meet three year target	Future Town, Future Council	45.9%	☆	71.9%	☆	69.6%	☆	69.9%	★	10.0%	30.0%	50.0%	75.0%
EoCrec: Time to recruit	Future Town, Future Council	42.00	★	47.00	★	46.00	★	46.00	★	42.00	47.00	46.00	46.00
EoC4a: Percentage of apprentices in post as percentage of workforce.	Future Town, Future Council	2.1%	★	1.9%	★	2.1%	★	1.9%	★	2.1%	1.9%	2.1%	1.9%
HDD1b (formerly NB1) - New Build Spend v Budget of development activity that is contracted	Future Town, Future Council	99.8%	☆	99.7%	☆	98.2%	★	95.3%	★	85.0%	85.0%	85.0%	85.0%

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CNM2g: Garage Voids as a percentage of stock	Future Town, Future Council	10.79%	★	11.58%	★	14.74%	▲	15.38%	▲	10.79%	11.58%	14.74%	15.38%
FS1a (LACC1): Percentage GF approved savings removed from GF budget for current year	Future Town, Future Council	98.00%	★	94.00%	★	92.00%	★	92.00%	★	98.00%	92.00%	92.00%	92.00%
FS4 (Futsav2b): Percentage of HRA savings identified to meet three year target	Future Town, Future Council	36.0%	☆	100.0%	☆	79.3%	☆	79.3%	☆	2.5%	30.0%	50.0%	75.0%
Compl4: Percentage of stage 2 & 3 complaints upheld fully or partially (Housing)	Future Town, Future Council	35.00%	★	20.00%	☆	24.71%	☆	27.73%	☆	40.00%	40.00%	40.00%	40.00%
HDD1d: Number of affordable homes delivered (gross) by the Council (since 2014)	Future Town, Future Council	176.00	★	192.00	★	216.00	★	238.00	★	240.00	242.00	242.00	251.00
Voids sheltered:The time taken to relet standard sheltered voids	Housing Management	103.94	▲	92.74	▲	88.81	▲	88.89	▲	70.00	70.00	70.00	70.00
Rep-Time2: Average end to end repairs time (days) - Urgent Repairs	Place	2.83	☆	2.80	☆	2.77	☆	3.14	☆	5.00	5.00	5.00	5.00
NI191: Residual household waste per household (kgs)	Place	122.00	☆	243.00	★	365.00	★	500.00	★	150.00	275.00	395.00	-
NI192: Percentage of household waste sent for reuse,recycling and composting	Place	43.0%	★	42.0%	★	37.0%	▲	40.0%	★	55.0%	42.0%	40.0%	-
Rep Cost1: Average responsive repair cost per dwelling	Place	62.40	☆	162.78	★	218.46	☆	277.58	☆	81.77	163.54	245.30	327.07
Rep-Time1: Average end to end repairs time (days) - Emergency Repairs	Place	0.79	☆	0.85	☆	0.88	☆	0.94	☆	1.00	1.00	1.00	1.00
VoidsGN: The time taken to relet standard general needs voids	Place	30.31	☆	30.27	☆	31.82	★	29.97	☆	32.00	32.00	32.00	32.00
VoidsGNMW - The time taken to relet major works general needs voids	Place	51.92	☆	59.88	☆	59.00	☆	59.13	☆	65.00	65.00	65.00	65.00
BTC1a: New jobs created through Business Technology Centre	Place	?	?	34.00	☆	47.00	★	72.00	☆	15.00	30.00	45.00	60.00
BTC1b: New business start up in Business Technology Centre	Place	?	?	20.00	☆	34.00	☆	57.00	☆	6.00	12.00	18.00	24.00
NI157a: Percentage of major planning applications determined in 13 weeks	Place	100.0%	☆	83.3%	☆	100.0%	☆	81.3%	☆	60.0%	60.0%	60.0%	60.0%
NI157b: Percentage of minor planning applications determined within 8 weeks	Place	96.6%	☆	96.0%	☆	97.2%	☆	90.3%	☆	65.0%	65.0%	65.0%	65.0%
NI157c: Percentage of other planning applications determined within 8 weeks	Place	96.3%	☆	97.5%	☆	97.9%	☆	96.7%	☆	80.0%	80.0%	80.0%	80.0%
NI184: Food establishments in the area broadly compliant with food hygiene law	Place	96.1%	★	96.1%	★	97.0%	★	96.0%	★	95.0%	95.0%	95.0%	95.0%
ECHFL5: Percentage of Repairs service customers satisfied (telephone survey)	Place	93.08%	★	93.36%	★	93.01%	★	92.72%	★	90.00%	90.00%	90.00%	90.00%

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+ ECH-Rep3: Percentage repairs appointment made and kept	Place	98.61%	★	98.49%	★	99.35%	★	97.91%	★	95.00%	95.00%	95.00%	95.00%
+ ECH-Rep4: Percentage repairs fixed first time	Place	98.96%	☆	99.14%	☆	99.11%	☆	96.76%	☆	87.50%	87.50%	87.50%	87.50%
+ Rep-Time3: Average end to end repairs time (days) - Routine Repairs	Place	6.45	☆	7.16	☆	7.08	☆	7.85	☆	20.00	20.00	20.00	20.00
+ ELL1a: Percentage of Houses in Multiple Occupation (HMO) that are broadly compliant	Place	98.45	☆	95.83	☆	95.93	☆	96.88	☆	92.50	92.50	92.50	92.50
CSC4: Percentage of telephone calls to the CSC answered within 20 secs	Transformation and Support	61.3%	☆	56.9%	★	49.6%	▲	46.7%	▲	61.3%	56.9%	49.6%	46.7%
CSC13a: Percentage of calls to the CSC resolved within the CSC (by CSC advisors)	Transformation and Support	62.90%	★	61.80%	★	62.10%	★	61.40%	●	62.90%	61.80%	62.10%	61.40%
CSC5: Percentage of walk-in customers to the CSC served within 20mins	Transformation and Support	81.2%	☆	80.2%	★	79.8%	★	79.8%	★	81.2%	80.2%	79.8%	79.8%
NI181: Time taken (days) to process housing benefit new claims and change events	Transformation and Support	13.45	●	10.09	★	8.60	★	5.98	☆	12.00	12.00	10.00	10.00
Pe1: Total Human Capital - measures Workforce Stability	Transformation and Support	85.9%	★	85.0%	★	85.9%	★	86.0%	★	85.9%	85.0%	85.9%	86.0%
Pe2: Agency Usage as a percentage of total workforce	Transformation and Support	13.2%	●	12.8%	●	11.4%	★	11.9%	●	13.2%	12.8%	11.4%	11.9%
Pe4a: Sickness Absence Rate for the Current Workforce (FTE)	Transformation and Support	9.49	▲	9.80	▲	9.56	▲	9.87	▲	9.49	9.80	9.56	9.87
Pe6: Appraisal completion to meet corporate deadlines	Transformation and Support	100.0%	★	100.0%	★	100.0%	★	100.0%	★	100.0%	100.0%	100.0%	100.0%
BV9: Percentage of council tax collected	Transformation and Support	33.3%	★	60.4%	★	87.5%	★	96.0%	★	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	36.9%	☆	62.9%	☆	89.8%	★	98.9%	★	36.0%	61.0%	89.0%	99.0%
Cust1: Percentage complaints progressing to stage 2 and 3 that are upheld or partially upheld	Transformation and Support	31.8%	☆	18.3%	☆	23.1%	☆	25.0%	☆	40.0%	40.0%	40.0%	40.0%
CSC12: Percentage of calls abandoned in the Customer Service Centre	Transformation and Support	7.2%	★	10.4%	★	15.1%	▲	15.9%	▲	7.2%	10.4%	15.1%	15.9%

