








Executive Report Appendix One

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	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	Actual to 30/06/20	Status at 30/06/20	Target to 30/09/20
CS8: Anti-social behaviour per 1,000 population	Customers	8.00	7.69	☆	20.00	8.45	☆	28.00	5.38	☆	33.00	6.80	☆	8.00	10.40	▲	12.00
CS10: Domestic Abuse per 1,000 population	Customers			»			»			»			»	5.70	6.03	●	-
NI15b: The rate of violence against the person (victim based crime) per 1,000	Customers	10.00	2.96	☆	17.00	9.00	☆	28.00	7.90	☆	35.00	8.24	☆	10.00	15.30	▲	7.00
BV213: Homelessness preventions	Customers	90.0	128.0	☆	180.0	272.0	☆	270.0	428.0	☆	360.0	525.0	☆	90.0	67.0	▲	180.0
BV66a: Rent collection rate	Customers	93.6%	93.8%	☆	96.3%	96.9%	☆	97.8%	97.3%	●	98.7%	98.5%	☆	93.6%	90.2%	▲	96.3%
ECHFL1: Percentage of Homes maintained as decent	Customers	76.9%	77.0%	☆	79.4%	79.5%	☆	81.5%	81.5%	☆	76.1%	75.1%	●	75.1%	75.2%	☆	76.5%
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%
ECHFL-IW1: Percentage of tenants satisfied with internal works completed (for the current quarter)	Customers	80.0%	100.0%	☆	80.0%	100.0%	☆	80.0%	100.0%	☆	80.0%	100.0%	☆	80.0%	100.0%	☆	80.0%
NI156: Number of households in temporary/emergency accommodation at end qtr	Customers	75.00	73.00	☆	75.00	81.00	▲	75.00	89.00	▲	75.00	175.00	▲	120.00	182.00	▲	120.00
Void loss 1: Void loss in year (£)	Customers	82,767	85,775	●	164,594	191,858	▲	239,856	271,198	▲	319,245	343,051	▲	82,767	87,350	▲	164,594
Voids Sheltered MW - The time taken to relet major works sheltered voids	Customers	70.00	0.00	☆	70.00	91.00	▲	70.00	70.00	☆	70.00	103.25	▲	70.00	0.00	☆	70.00
ECHFL-EW1: Percentage of tenants satisfied with external works completed (for the current quarter)	Customers	80.0%	98.9%	☆	80.0%	100.0%	☆	80.0%	100.0%	☆	80.0%	100.0%	☆	80.0%	100.0%	☆	80.0%
WebSat1: Customer satisfaction with Council website	Future Town, Future Council	0.11	0.26	☆	0.11	0.30	☆	0.15	0.26	☆	0.20	0.16	▲	0.22	0.22	☆	0.30
FS2a (LACC2): Percentage HRA approved savings removed from HRA for current year	Future Town, Future Council	91.00%	98.00%	☆	91.00%	94.00%	☆	91.00%	92.00%	☆	91.00%	91.00%	☆	91.00%	45.00%	▲	91.00%
CTOC1: Percentage of customer complaints responded to within deadline	Future Town, Future Council	95.00%	94.37%	☆	95.00%	94.19%	☆	95.00%	94.94%	☆	95.00%	93.90%	☆	95.00%	99.65%	☆	95.00%
EAA1: Customer satisfaction with CSC customer service	Future Town, Future Council	90.0%	88.7%	☆	90.0%	90.1%	☆	90.0%	89.7%	☆	90.0%	89.7%	☆	90.0%	96.0%	☆	90.0%
FS3 (Futsav1b): Percentage of GF savings identified to meet three year target	Future Town, Future Council	21.1%	45.9%	☆	39.8%	71.9%	☆	47.4%	69.6%	☆	69.9%	69.9%	☆	10.0%	10.0%	☆	30.0%
FS1a (LACC1): Percentage GF approved savings removed from GF budget for current year	Future Town, Future Council	98.00%	98.00%	☆	92.00%	94.00%	☆	92.00%	92.00%	☆	92.00%	92.00%	☆	98.00%	77.00%	▲	92.00%
EoC4a: Percentage of apprentices in post as percentage of workforce.	Future Town, Future Council	2.3%	2.1%	☆	2.3%	1.9%	☆	2.3%	2.1%	☆	2.3%	1.9%	☆	2.1%	2.2%	☆	1.9%
HDD1b (formerly NB1) - New Build Spend v Budget of development activity that is contracted	Future Town, Future Council	90.0%	99.8%	☆	90.0%	99.7%	☆	90.0%	98.2%	☆	90.0%	95.3%	☆	85.0%	87.6%	☆	85.0%

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	CNM2g: Garage Voids as a percentage of stock	Future Town, Future Council	12.00%	10.79%	★	12.00%	11.58%	★	12.00%	14.74%	▲	12.00%	15.38%	▲	10.79%	14.93%	▲	11.58%
+	Compl4: Percentage of stage 2 & 3 complaints upheld fully or partially (Housing)	Future Town, Future Council	40.00%	35.00%	★	40.00%	20.00%	☆	40.00%	24.71%	☆	40.00%	27.73%	☆	40.00%	27.27%	☆	40.00%
	FS4 (Futsav2b): Percentage of HRA savings identified to meet three year target	Future Town, Future Council	2.5%	36.0%	☆	29.3%	100.0%	☆	33.5%	79.3%	☆	46.3%	79.3%	☆	2.5%	2.5%	★	30.0%
	EoCrec: Time to recruit	Future Town, Future Council	45.00	42.00	★	45.00	47.00	★	45.00	46.00	★	45.00	46.00	★	42.00	51.00	▲	47.00
	HDD1d: Number of affordable homes delivered (gross) by the Council (since 2014)	Future Town, Future Council	179.00	176.00	★	183.00	192.00	★	212.00	216.00	★	225.00	238.00	★	240.00	239.00	★	242.00
+	Voids sheltered:The time taken to relet standard sheltered voids	Housing Management	70.00	103.94	▲	70.00	92.74	▲	70.00	88.81	▲	70.00	88.89	▲	70.00	70.67	★	70.00
+	Rep-Time2: Average end to end repairs time (days) - Urgent Repairs	Place	5.00	2.83	☆	5.00	2.80	☆	5.00	2.77	☆	5.00	3.14	☆	5.00	1.14	☆	5.00
	NI191: Residual household waste per household (kgs)	Place	135.00	122.00	☆	250.00	243.00	★	380.00	365.00	★	520.00	493.00	☆	150.00	150.00	★	275.00
	NI192: Percentage of household waste sent for reuse,recycling and composting	Place	42.0%	43.0%	★	43.0%	42.0%	★	41.0%	37.0%	▲	40.0%	40.0%	★	55.0%	55.0%	★	42.0%
+	Rep Cost1: Average responsive repair cost per dwelling	Place	81.77	62.40	☆	163.54	162.78	★	245.30	218.46	☆	327.07	277.58	☆	81.77	56.86	☆	163.54
+	Rep-Time3: Average end to end repairs time (days) - Routine Repairs	Place	20.00	6.45	☆	20.00	7.16	☆	20.00	7.08	☆	20.00	7.85	☆	20.00	2.95	☆	20.00
+	VoidsGN: The time taken to relet standard general needs voids	Place	32.00	30.31	☆	32.00	30.27	☆	32.00	31.82	★	32.00	29.97	☆	32.00	25.20	☆	32.00
+	VoidsGNMW - The time taken to relet major works general needs voids	Place	65.00	51.92	☆	65.00	59.88	☆	65.00	59.00	☆	65.00	59.13	☆	65.00	60.86	☆	65.00
	BTC1a: New jobs created through Business Technology Centre	Place	15.00	?	?	30.00	34.00	☆	45.00	47.00	★	60.00	72.00	☆	15.00	7.00	▲	30.00
	BTC1b: New business start up in Business Technology Centre	Place	5.00	?	?	10.00	20.00	☆	15.00	34.00	☆	20.00	57.00	☆	6.00	6.00	★	12.00
+	NI157a: Percentage of major planning applications determined in 13 weeks	Place	60.0%	100.0%	☆	60.0%	83.3%	☆	60.0%	100.0%	☆	60.0%	81.3%	☆	60.0%	100.0%	☆	60.0%
+	NI157b: Percentage of minor planning applications determined within 8 weeks	Place	65.0%	96.6%	☆	65.0%	96.0%	☆	65.0%	97.2%	☆	65.0%	90.3%	☆	65.0%	96.2%	☆	65.0%
+	NI157c: Percentage of other planning applications determined within 8 weeks	Place	80.0%	96.3%	☆	80.0%	97.5%	☆	80.0%	97.9%	☆	80.0%	96.7%	☆	80.0%	93.7%	★	80.0%
	NI184: Food establishments in the area broadly compliant with food hygiene law	Place	95.0%	96.1%	★	95.0%	96.1%	★	95.0%	97.0%	★	95.0%	96.0%	★	95.0%	90.7%	●	95.0%
+	ECHFL5: Percentage of Repairs service customers satisfied (telephone survey)	Place	90.00%	93.08%	★	90.00%	93.36%	★	90.00%	93.01%	★	90.00%	92.72%	★	90.00%	94.01%	★	90.00%

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+	ECH-Rep3: Percentage repairs appointment made and kept	Place	95.00%	98.61%	★	95.00%	98.49%	★	95.00%	99.35%	★	95.00%	97.91%	★	95.00%	98.25%	★	95.00%
+	ECH-Rep4: Percentage repairs fixed first time	Place	87.50%	98.96%	☆	87.50%	99.14%	☆	87.50%	99.11%	☆	87.50%	96.76%	☆	87.50%	98.84%	☆	87.50%
+	Rep-Time1: Average end to end repairs time (days) - Emergency Repairs	Place	1.00	0.79	☆	1.00	0.85	☆	1.00	0.88	☆	1.00	0.94	☆	1.00	0.30	☆	1.00
+	ELL1a: Percentage of Houses in Multiple Occupation (HMO) that are broadly compliant	Place	92.50	98.45	☆	92.50	95.83	☆	92.50	95.93	☆	92.50	96.88	☆	92.50	92.24	★	92.50
	CSC13a: Percentage of calls to the CSC resolved within the CSC (by CSC advisors)	Transformation and Support	65.00%	62.90%	★	65.00%	61.80%	★	65.00%	62.10%	★	65.00%	61.40%	●	62.90%	?	?	61.80%
	Cust1: Percentage complaints progressing to stage 2 and 3 that are upheld or partially upheld	Transformation and Support	40.0%	31.8%	☆	40.0%	18.3%	☆	40.0%	23.1%	☆	40.0%	25.0%	☆	40.0%	28.6%	☆	40.0%
	BV10: Percentage of non-domestic rates due for the financial year received by the authority	Transformation and Support	36.0%	36.9%	☆	61.0%	62.9%	☆	89.0%	89.8%	★	99.0%	98.9%	★	36.0%	34.2%	▲	61.0%
	Pe2: Agency Usage as a percentage of total workforce	Transformation and Support	12.0%	13.2%	●	12.0%	12.8%	●	12.0%	11.4%	★	11.0%	11.9%	●	13.2%	9.4%	☆	12.8%
	Pe4a: Sickness Absence Rate for the Current Workforce (FTE)	Transformation and Support	8.00	9.49	▲	8.00	9.80	▲	8.00	9.56	▲	8.00	9.87	▲	9.49	8.19	☆	9.80
	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%	★	100.0%	100.0%	★	100.0%
	NI181: Time taken (days) to process housing benefit new claims and change events	Transformation and Support	12.00	13.45	●	12.00	10.09	★	10.00	8.60	★	10.00	5.98	☆	12.00	9.42	☆	12.00
	BV9: Percentage of council tax collected	Transformation and Support	33.0%	33.3%	★	61.0%	60.4%	★	88.0%	87.5%	★	96.8%	96.0%	★	33.0%	32.6%	●	61.0%
	Pe1: Total Human Capital - measures Workforce Stability	Transformation and Support	85.0%	85.9%	★	85.0%	85.0%	★	85.0%	85.9%	★	85.0%	86.0%	★	85.9%	86.9%	★	85.0%
	CSC12: Percentage of calls abandoned in the Customer Service Centre	Transformation and Support	10.0%	7.2%	★	10.0%	10.4%	★	8.0%	15.1%	▲	8.0%	15.9%	▲	7.2%	2.6%	☆	10.4%

