

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 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	Actual to 30/09/20	Status at 30/09/20	Target to 31/12/20	Actual to 31/12/20	Status at 31/12/20	Target to 31/03/21
CS10: Domestic Abuse per 1,000 population	Customers			»			»	5.70	6.03		5.70	5.64		5.70	5.31		-
Voids Sheltered MW - The time taken to relet major works sheltered voids	Customers	70.00	70.00		70.00	103.25		70.00	0.00		70.00	127.00		70.00	98.00		70.00
Void loss 1: Void loss in year (£)	Customers	239,856	271,198		319,245	343,051		82,767	87,350		164,594	184,550		239,856	289,844		319,245
NI156: Number of households in temporary/emergency accommodation at end qtr	Customers	75.00	89.00		75.00	175.00		120.00	182.00		120.00	150.00		120.00	166.00		120.00
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%
ECHFL-EW1: Percentage of tenants satisfied with external 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%
ECHFL1: Percentage of Homes maintained as decent	Customers	81.5%	81.5%		76.1%	75.1%		75.1%	75.2%		76.5%	76.7%		78.8%	78.5%		70.1%
BV66a: Rent collection rate	Customers	97.8%	97.3%		98.7%	98.5%		93.6%	90.2%		96.3%	93.4%		97.8%	96.4%		98.6%
BV213: Homelessness preventions	Customers	270.0	428.0		360.0	525.0		90.0	67.0		180.0	151.0		270.0	219.0		360.0
NI15b: The rate of violence against the person (victim based crime) per 1,000	Customers	28.00	7.90		35.00	8.24		10.00	15.30		7.00	8.15		11.00	7.41		7.00
CS8: Anti-social behaviour per 1,000 population	Customers	28.00	5.38		33.00	6.80		8.00	10.40		12.00	10.33		8.00	8.19		5.00
Compl4: Percentage of stage 2 & 3 complaints upheld fully or partially (Housing)	Future Town, Future Council	40.00%	24.71%		40.00%	27.73%		40.00%	27.27%		40.00%	36.11%		40.00%	30.95%		40.00%
CTOC1: Percentage of customer complaints responded to within deadline	Future Town, Future Council	95.00%	94.94%		95.00%	93.90%		95.00%	99.65%		95.00%	99.86%		95.00%	92.31%		95.00%
EAA1: Customer satisfaction with CSC customer service	Future Town, Future Council	90.0%	89.7%		90.0%	89.7%		90.0%	96.0%		90.0%	96.0%		90.0%	96.0%		90.0%
WebSat1: Customer satisfaction with Council website	Future Town, Future Council	0.15	0.26		0.20	0.16		0.22	0.22		0.30	0.15		0.26	-0.08		0.16
FS3 (Futsav1b): Percentage of GF savings identified to meet three year target	Future Town, Future Council	47.4%	69.6%		69.9%	69.9%		10.0%	10.0%		30.0%	0.0%		50.0%	?		75.0%
FS2a (LACC2): Percentage HRA approved savings removed from HRA for current year	Future Town, Future Council	91.00%	92.00%		91.00%	91.00%		91.00%	45.00%		91.00%	30.00%		91.00%	40.00%		91.00%
EoC4a: Percentage of apprentices in post as percentage of workforce.	Future Town, Future Council	2.3%	2.1%		2.3%	1.9%		2.1%	2.2%		1.9%	?		2.1%	4.0%		1.9%
HDD1b (formerly NB1) - New Build Spend v Budget of development activity that is contracted	Future Town, Future Council	90.0%	98.2%		90.0%	95.3%		85.0%	87.6%		85.0%	85.2%		85.0%	86.0%		85.0%
CNM2g: Garage Voids as a percentage of stock	Future Town, Future Council	12.00%	14.74%		12.00%	15.38%		10.79%	14.93%		11.58%	15.38%		14.74%	15.69%		15.38%

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FS1a (LACC1): Percentage GF approved savings removed from GF budget for current year	Future Town, Future Council	92.00%	92.00%	★	92.00%	92.00%	★	98.00%	77.00%	▲	92.00%	77.00%	●	92.00%	67.00%	▲	92.00%
FS4 (Futsav2b): Percentage of HRA savings identified to meet three year target	Future Town, Future Council	33.5%	79.3%	☆	46.3%	79.3%	☆	2.5%	2.5%	★	30.0%	0.0%	▲	50.0%	?	?	75.0%
EoCrec: Time to recruit	Future Town, Future Council	45.00	46.00	★	45.00	46.00	★	42.00	51.00	▲	47.00	?	?	46.00	45.00	★	46.00
HDD1d: Number of affordable homes delivered (gross) by the Council (since 2014)	Future Town, Future Council	212.00	216.00	★	225.00	238.00	★	240.00	239.00	★	242.00	243.00	★	242.00	244.00	★	251.00
⊕ Voids sheltered:The time taken to relet standard sheltered voids	Housing Management	70.00	88.81	▲	70.00	88.89	▲	70.00	70.67	★	70.00	108.88	▲	70.00	107.72	▲	70.00
⊕ Rep-Time2: Average end to end repairs time (days) - Urgent Repairs	Place	5.00	2.77	☆	5.00	3.14	☆	5.00	1.14	☆	5.00	1.74	☆	5.00	2.23	☆	5.00
NI191: Residual household waste per household (kgs)	Place	380.00	365.00	★	520.00	493.00	☆	150.00	130.00	☆	275.00	267.00	★	395.00	400.00	★	-
NI192: Percentage of household waste sent for reuse,recycling and composting	Place	41.0%	37.0%	▲	40.0%	40.0%	★	55.0%	44.0%	▲	42.0%	41.2%	★	40.0%	37.0%	●	-
⊕ Rep Cost1: Average responsive repair cost per dwelling	Place	245.30	218.46	☆	327.07	277.58	☆	81.77	56.86	☆	163.54	110.45	☆	245.30	170.96	☆	327.07
⊕ Rep-Time3: Average end to end repairs time (days) - Routine Repairs	Place	20.00	7.08	☆	20.00	7.85	☆	20.00	2.95	☆	20.00	6.03	☆	20.00	11.04	☆	20.00
⊕ VoidsGN: The time taken to relet standard general needs voids	Place	32.00	31.82	★	32.00	29.97	☆	32.00	25.20	☆	32.00	27.49	☆	32.00	28.82	☆	32.00
⊕ VoidsGNMW - The time taken to relet major works general needs voids	Place	65.00	59.00	☆	65.00	59.13	☆	65.00	60.86	☆	65.00	54.06	☆	65.00	55.42	☆	65.00
BTC1a: New jobs created through Business Technology Centre	Place	45.00	47.00	★	60.00	72.00	☆	15.00	7.00	▲	30.00	12.00	▲	45.00	22.00	▲	60.00
BTC1b: New business start up in Business Technology Centre	Place	15.00	34.00	☆	20.00	57.00	☆	6.00	6.00	★	12.00	10.00	▲	18.00	17.00	●	24.00
⊕ NI157a: Percentage of major planning applications determined in 13 weeks	Place	60.0%	100.0%	☆	60.0%	81.3%	☆	60.0%	100.0%	☆	60.0%	100.0%	☆	60.0%	100.0%	☆	60.0%
⊕ NI157b: Percentage of minor planning applications determined within 8 weeks	Place	65.0%	97.2%	☆	65.0%	90.3%	☆	65.0%	96.2%	☆	65.0%	94.4%	☆	65.0%	90.0%	☆	65.0%
⊕ NI157c: Percentage of other planning applications determined within 8 weeks	Place	80.0%	97.9%	☆	80.0%	96.7%	☆	80.0%	93.7%	★	80.0%	90.1%	★	80.0%	90.9%	★	80.0%
NI184: Food establishments in the area broadly compliant with food hygiene law	Place	95.0%	97.0%	★	95.0%	96.0%	★	95.0%	90.7%	●	95.0%	92.9%	●	95.0%	90.6%	●	95.0%
⊕ ECHFL5: Percentage of Repairs service customers satisfied (telephone survey)	Place	90.00%	93.01%	★	90.00%	92.72%	★	90.00%	94.01%	★	90.00%	?	?	90.00%	?	?	90.00%
⊕ ECH-Rep3: Percentage repairs appointment made and kept	Place	95.00%	99.35%	★	95.00%	97.91%	★	95.00%	98.25%	★	95.00%	95.63%	★	95.00%	97.95%	★	95.00%

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⊕ ECH-Rep4: Percentage repairs fixed first time	Place	87.50%	99.11%	★	87.50%	96.76%	★	87.50%	98.84%	★	87.50%	98.83%	★	87.50%	98.83%	★	87.50%
⊕ Rep-Time1: Average end to end repairs time (days) - Emergency Repairs	Place	1.00	0.88	★	1.00	0.94	★	1.00	0.30	★	1.00	0.31	★	1.00	0.30	★	1.00
⊕ ELL1a: Percentage of Houses in Multiple Occupation (HMO) that are broadly compliant	Place	92.50	95.93	★	92.50	96.88	★	92.50	92.24	★	92.50	100.00	★	92.50	91.00	★	92.50
CSC13a: Percentage of calls to the CSC resolved within the CSC (by CSC advisors)	Transformation and Support	65.00%	62.10%	★	65.00%	61.40%	●	62.90%	?	?	61.80%	?	?	62.10%	?	?	61.40%
Cust1: Percentage complaints progressing to stage 2 and 3 that are upheld or partially upheld	Transformation and Support	40.0%	23.1%	★	40.0%	25.0%	★	40.0%	28.6%	★	40.0%	33.3%	★	40.0%	33.3%	★	40.0%
BV10: Percentage of non-domestic rates due for the financial year received by the authority	Transformation and Support	89.0%	89.8%	★	99.0%	98.9%	★	36.0%	34.2%	▲	61.0%	66.0%	★	89.0%	91.8%	★	99.0%
Pe2: Agency Usage as a percentage of total workforce	Transformation and Support	12.0%	11.4%	★	11.0%	11.9%	●	13.2%	9.4%	★	12.8%	?	?	11.4%	?	?	11.9%
Pe4a: Sickness Absence Rate for the Current Workforce (FTE)	Transformation and Support	8.00	9.56	▲	8.00	9.87	▲	9.49	8.19	★	9.80	7.79	★	9.56	7.09	★	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%	★	100.0%	100.0%	★	100.0%
NI181: Time taken (days) to process housing benefit new claims and change events	Transformation and Support	10.00	8.60	★	10.00	5.98	★	12.00	9.42	★	12.00	7.44	★	10.00	7.20	★	10.00
BV9: Percentage of council tax collected	Transformation and Support	88.0%	87.5%	★	96.8%	96.0%	★	33.0%	32.6%	●	61.0%	59.9%	●	88.0%	87.0%	●	96.8%
Pe1: Total Human Capital - measures Workforce Stability	Transformation and Support	85.0%	85.9%	★	85.0%	86.0%	★	85.9%	86.9%	★	85.0%	?	?	85.9%	?	?	86.0%
CSC12: Percentage of calls abandoned in the Customer Service Centre	Transformation and Support	8.0%	15.1%	▲	8.0%	15.9%	▲	7.2%	2.6%	★	10.4%	5.8%	★	15.1%	7.6%	★	15.9%

