

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

Customers						
Measure Name		Actual - Quarter 2 2020/21 (YTD)	Actual - Quarter 3 2020/21 (YTD)	Actual - Quarter 4 2020/21 (YTD)	Actual - Quarter 1 2021/22 (YTD)	Target - Quarter 2 2021/22 (YTD)
CS10: Domestic Abuse per 1,000 population	Community Safety	5.64	5.31	5.77	6.07 ●	5.70
CS8: Anti-social behaviour per 1,000 population	Community Safety	10.33	8.19	5.67	11.00 ▲	12.00
NI15b: The rate of violence against the person (victim based crime) per 1,000	Community Safety	8.15	7.41	6.31	7.62 ☆	7.00
NEW - SLL1: SLL overall footfall (ytd)	Culture, Wellbeing & Leisure Services				80,880 ☆	100,000
ECHFL1: Percentage of Homes maintained as decent	Investment	76.66	78.53	68.76	73.23 ★	72.77
NEW - DH1: % of tenants satisfied with Decent Homes works	Investment				100.00 ☆	70.00
NEW - MRC1: % of tenants and leaseholders satisfied with MRC works	Investment				73.00 ★	70.00
BV66a: Rent collection rate	Managing Homes	93.44	96.39	97.81	90.36 ★	93.44
BV213: Homelessness preventions	Providing Homes	151.00	219.00	262.00	37.00 ●	80.00
NEW - EA1: Time taken to relet an emergency accommodation unit (6 working days)	Providing Homes				6.80 ★	6.00
NI156: Number of households in temporary/emergency accommodation at end qtr	Providing Homes	150.00	166.00	184.00	180.00 ★	195.00
Void loss 1: Void loss in year (£)	Repairs & Voids	184,549.87	289,843.53	409,224.00	148,145.65 ▲	164,594.00
Voids Sheltered MW - The time taken to relet major works sheltered voids	Repairs & Voids	127.00	119.75	132.33	99.67 ▲	70.00
Voids sheltered: The time taken to relet standard sheltered voids	Repairs & Voids	108.88	107.72	123.60	161.50 ▲	70.00
VoidsGN: The time taken to relet standard general needs voids	Repairs & Voids	27.49	28.82	31.59	29.00 ☆	32.00
VoidsGNMW - The time taken to relet major works general needs voids	Repairs & Voids	54.06	55.42	62.08	67.46 ★	65.00

Place		Actual - Quarter 2 2020/21 (YTD)	Actual - Quarter 3 2020/21 (YTD)	Actual - Quarter 4 2020/21 (YTD)	Actual - Quarter 1 2021/22 (YTD)	Target - Quarter 2 2021/22 (YTD)
ELL1a: Percentage of Houses in Multiple Occupation (HMO) that are broadly compliant	Commercial and Licensing	100.00	91.00	99.70	99.08 ☆	92.50
NEW - FT1: % of successful outcomes with flytipping	Community Safety				58.00 ☆	52.00
NI184: Food establishments in the area broadly compliant with food hygiene laws	Environmental Health	92.90	90.60	82.00	95.40 ★	95.00
NI191: Residual household waste per household (kgs)	Environmental Services	267.00	399.00	535.00	130.00 ★	267.00
NI192: Percentage of household waste sent for reuse, recycling and composting	Environmental Services	41.20	39.00	36.00	44.00 ★	40.00
CNM2g: Garage Voids as a percentage of stock	Garages	15.38	15.69	16.01	16.70 🟡	15.00
HDD1b (formerly NB1) - New Build Spend v Budget of development activity that is contracted	Housing Development	85.18	86.01	88.00	101.00 ☆	85.00
HDD1d: Number of affordable homes delivered (gross) by the Council (since 2014)	Housing Development	243.00	244.00	261.00	270.00 ★	274.00
HDD1e: Number of affordable homes delivered by the Council (current quarter)	Housing Development				11.00 ★	2.00
BTC1a: New jobs created through Business Technology Centre	Planning & Regulation	12.00	22.00	33.00	12.00 ▲	30.00
BTC1b: New business start up in Business Technology Centre	Planning & Regulation	10.00	17.00	25.00	12.00 ☆	12.00
NI157a: Percentage of major planning applications determined in 13 weeks	Planning & Regulation	100.0%	100.0%	100.0%	100.0% ☆	60.0%
NI157b: Percentage of minor planning applications determined within 8 weeks	Planning & Regulation	94.6%	90.2%	91.4%	94.7% ☆	65.0%
NI157c: Percentage of other planning applications determined within 8 weeks	Planning & Regulation	90.1%	91.4%	93.0%	96.3% ☆	80.0%
ECHFL5: Percentage of Repairs service customers satisfied (telephone survey)	Repairs & Voids					90.00
ECH-Rep3: Percentage repairs appointment made & kept	Repairs & Voids	95.63	97.95	99.79	97.03 ★	95.00
ECH-Rep4: Percentage repairs fixed first time	Repairs & Voids	98.83	98.83	99.31	99.75 ☆	87.50
Rep Cost1: Average responsive repair cost per dwelling	Repairs & Voids	110.45	170.96	211.16	61.60 ☆	163.54
Rep-Time1: Average end to end repairs time (days) - Emergency Repairs	Repairs & Voids	0.31	0.30	0.24	0.22 ☆	1.00
Rep-Time2: Average end to end repairs time (days) - Urgent Repairs	Repairs & Voids	1.74	2.23	0.47	2.39 ☆	5.00
Rep-Time3: Average end to end repairs time (days) - Routine Repairs	Repairs & Voids	6.03	11.04	0.93	8.61 ☆	20.00

Transformation & Support

Measure Name		Actual - Quarter 2 2020/21 (YTD)	Actual - Quarter 3 2020/21 (YTD)	Actual - Quarter 4 2020/21 (YTD)	Actual - Quarter 1 2021/22 (YTD)	Target - Quarter 2 2021/22 (YTD)
CTOC1: Percentage of customer complaints responded to within deadline	Customer Focus	99.86	92.31	92.31	69.66 ▲	95.00
Cust1: Percentage complaints progressing to stage 2 and 3 that are upheld or partially upheld	Customer Focus	33.33	33.33	26.39	16.00 ☆	35.00
CSC12: Percentage of calls abandoned in the Customer Service Centre	Customer Service Centre	5.80	7.60	10.20	35.90 ▲	15.00
EAA1: Customer satisfaction with CSC customer service	Customer Service Centre	96.00	96.00	96.00	91.00 ★	90.00
NEW - CSC13: % of calls to Customer Services reported as resolved by customers	Customer Service Centre				94 ☆	82
NEW - Dig1: % of digital customer transactions	Digital				15 ★	18
WebSat1: Customer satisfaction with Council website	Digital	0.15	-0.08	-0.08	-0.27 ▲	0.00
BV10: Percentage of non-domestic rates due for the financial year received by the authority	Finance & Estates	66.0%	91.8%	97.8%	33.6% ●	61.0%
BV9: Percentage of council tax collected	Finance & Estates	59.9%	87.0%	95.1%	32.9% ★	61.0%
FS1a (LACC1): Percentage GF approved savings removed from GF budget for current year	Finance & Estates	77.00	67.00	67.00	93.00 ★	95.00
FS2a (LACC2): Percentage HRA approved savings removed from HRA for current year	Finance & Estates	30.00	40.00	40.00	97.00 ★	95.00
FS3 (Futsav1b): Percentage of GF savings identified to meet one year target	Finance & Estates	0.00			38.00 ☆	20.00
FS4 (Futsav2b): Percentage of HRA savings identified to meet one year target	Finance & Estates	0.00			7.00 ☆	20.00
NEW - CR1: % of commercial rent collected from estates	Finance & Estates				78.00 ☆	70.00
NI181: Time taken (days) to process housing benefit new claims and change events	Finance & Estates	7.44	7.20	4.96	12.54 ★	12.00
EoC4a: Percentage of apprentices in post as percentage of workforce.	Human Resources		4.03	3.65	2.29 ★	2.50
EoCrec: Time to recruit	Human Resources		45.00	36.00	54.00 ●	45.00
Pe1: Workforce Stability	Human Resources			85.87	84.80 ★	85.00
Pe2: Agency Usage as a percentage of total workforce	Human Resources			7.85	62.00 ★	60.00
Pe4a: Sickness Absence Rate for the Current Workforce (FTE)	Human Resources	7.79	7.09	7.09	6.20 ☆	8.00
NEW - IT1: % of IT uptime	ICT					99.00