

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		Actual - Quarter 3 2020/21 (YTD)	Actual - Quarter 4 2020/21 (YTD)	Actual - Quarter 1 2021/22 (YTD)	Actual - Quarter 2 2021/22 (YTD)	Target - Quarter 3 2021/22 (YTD)
CS10: Domestic Abuse per 1,000 population	Community Safety	5.31 ★	5.77 ★	6.07 ●	6.15 ●	5.70
CS8: Anti-social behaviour per 1,000 population	Community Safety	8.19 ★	5.67 ▲	11.00 ▲	10.10 ☆	8.00
NI15b: The rate of violence against the person (victim based crime) per 1,000	Community Safety	7.41 ☆	6.31 ★	7.62 ☆	18.15 ▲	10.00
ECHFL1: Percentage of Homes maintained as decent	Investment	78.53 ★	68.76 ★	73.23 ★	71.93 ★	75.64
BV66a: Rent collection rate	Managing Homes	96.39 ▲	97.81 ▲	90.36 ★	93.58 ★	96.39
BV213: Homelessness preventions	Providing Homes	219.00 ▲	262.00 ▲	37.00 ●	99.00 ☆	120.00
NI156: Number of households in temporary/emergency accommodation at end qtr	Providing Homes	166.00 ▲	184.00 ▲	180.00 ★	210.00 ▲	200.00
Void loss 1: Void loss in year (£)	Repairs & Voids	289,843.53 ▲	409,224.00 ▲	148,145.65 ▲	279,964.85 ▲	239,856.00
Voids Sheltered MW - The time taken to relet major works sheltered voids	Repairs & Voids		132.33 ▲	99.67 ▲	192.60 ▲	70.00
Voids sheltered: The time taken to relet standard sheltered voids	Repairs & Voids	107.72 ▲	123.60 ▲	161.50 ▲	188.93 ▲	70.00
VoidsGN: The time taken to relet standard general needs voids	Repairs & Voids	28.82 ☆	31.59 ★	29.00 ☆	38.86 ▲	32.00
VoidsGNMW - The time taken to relet major works general needs voids	Repairs & Voids	55.42 ☆	62.08 ★	67.46 ★	68.44 ●	65.00

Place						
Measure Name		Actual - Quarter 3 2020/21 (YTD)	Actual - Quarter 4 2020/21 (YTD)	Actual - Quarter 1 2021/22 (YTD)	Actual - Quarter 2 2021/22 (YTD)	Target - Quarter 3 2021/22 (YTD)
ELL1a: Percentage of Houses in Multiple Occupation (HMO) that are broadly compliant	Commercial and Licensing	91.00 ★	99.70 ☆	99.08 ☆	99.56 ☆	92.50
NI184: Food establishments in the area broadly compliant with food hygiene laws	Environmental Health	90.60 ●	82.00 ▲	95.40 ★	96.60 ★	95.00
NI191: Residual household waste per household (kgs)	Environmental Services	399.00 ★	535.00 ●	138.00 ▲	285.00 ▲	399.00
NI192: Percentage of household waste sent for reuse, recycling and composting	Environmental Services	39.00 ★	36.00 ▲	41.00 ★	40.00 ★	39.00
CNM2g: Garage Voids as a percentage of stock	Garages	15.69 ●	16.01 ●	16.70 ●	17.49 ▲	14.50
HDD1b (formerly NB1) - New Build Spend v Budget of development activity that is contracted	Housing Development	86.01 ★	88.00 ★	101.00 ☆	103.52 ☆	85.00
HDD1d: Number of affordable homes delivered (gross) by the Council (since 2014)	Housing Development	244.00 ★	261.00 ★	272.00 ★	278.00 ★	275.00
HDD1e: Number of affordable homes delivered by the Council (current quarter)	Housing Development			11.00 ★	6.00 ☆	1.00
BTC1a: New jobs created through Business Technology Centre	Planning & Regulation	22.00 ▲	33.00 ▲	12.00 ▲	16.00 ▲	45.00
BTC1b: New business start up in Business Technology Centre	Planning & Regulation	17.00 ●	25.00 ★	12.00 ☆	15.00 ☆	18.00
NI157 a: Percentage of major planning applications determined in 13 weeks	Planning & Regulation	100.0% ☆	100.0% ☆	100.0% ☆	100.0% ☆	60.0%
NI157 b: Percentage of minor planning applications determined within 8 weeks	Planning & Regulation	90.2% ☆	91.4% ☆	94.7% ☆	94.0% ☆	65.0%
NI157 c: Percentage of other planning applications determined within 8 weeks	Planning & Regulation	91.4% ★	93.0% ★	96.3% ☆	94.8% ★	80.0%
ECHFL5: Percentage of Repairs service customers satisfied (telephone survey)	Repairs & Voids					90.00
ECH-Rep3: Percentage repairs appointment made & kept	Repairs & Voids	97.95 ★	99.79 ★	97.03 ★	97.48 ★	95.00
ECH-Rep4: Percentage repairs fixed first time	Repairs & Voids	98.83 ☆	99.31 ☆	99.75 ☆	99.91 ☆	87.50
Rep Cost1: Average responsive repair cost per dwelling	Repairs & Voids	170.96 ☆	211.16 ☆	61.60 ☆	130.45 ☆	245.30
Rep-Time1: Average end to end repairs time (days) - Emergency Repairs	Repairs & Voids	0.30 ☆	0.24 ☆	0.22 ☆	0.34 ☆	1.00
Rep-Time2: Average end to end repairs time (days) - Urgent Repairs	Repairs & Voids	2.23 ☆	0.47 ☆	2.39 ☆	2.87 ☆	5.00
Rep-Time3: Average end to end repairs time (days) - Routine Repairs	Repairs & Voids	11.04 ☆	0.93 ☆	8.61 ☆	9.30 ☆	20.00

Transformation & Support

Measure Name		Actual - Quarter 3 2020/21 (YTD)	Actual - Quarter 4 2020/21 (YTD)	Actual - Quarter 1 2021/22 (YTD)	Actual - Quarter 2 2021/22 (YTD)	Target - Quarter 3 2021/22 (YTD)
CTOC1: Percentage of customer complaints responded to within deadline	Customer Focus	92.31 ★	92.31 ★	69.66 ▲	65.37 ▲	95.00
Cust1: Percentage complaints progressing to stage 2 and 3 that are upheld or partially upheld	Customer Focus	33.33 ☆	26.39 ☆	16.00 ☆	22.67 ☆	35.00
CSC12: Percentage of calls abandoned in the Customer Service Centre	Customer Service Centre	7.60 ★	10.20 ★	35.90 ▲	35.10 ▲	15.00
EAA1: Customer satisfaction with CSC customer service	Customer Service Centre	96.00 ☆	96.00 ☆	91.00 ★	91.00 ★	90.00
WebSat1: Customer satisfaction with Council website	Digital	-0.08 ▲	-0.08 ▲	-0.27 ▲	-0.26 ▲	0.10
BV10: Percentage of non-domestic rates due for the financial year received by the authority	Finance & Estates	91.8% ☆	97.8% ★	33.6% ●	58.2% ★	89.0%
BV9: Percentage of council tax collected	Finance & Estates	87.0% ●	95.1% ●	32.9% ★	59.3% ▲	88.0%
FS1a (LACC1): Percentage GF approved savings removed from GF budget for current year	Finance & Estates	67.00 ▲	67.00 ▲	93.00 ★	93.00 ★	95.00
FS2a (LACC2): Percentage HRA approved savings removed from HRA for current year	Finance & Estates	40.00 ▲	40.00 ▲	97.00 ★	97.00 ★	95.00
FS3 (Futsav1b): Percentage of GF savings identified to meet one year target	Finance & Estates			38.00 ☆	75.06 ☆	95.00
FS4 (Futsav2b): Percentage of HRA savings identified to meet one year target	Finance & Estates			7.00 ☆	37.08 ☆	95.00
NI181: Time taken (days) to process housing benefit new claims and change events	Finance & Estates	7.20 ☆	4.96 ☆	12.54 ★	10.62 ★	10.00
EoC4a: Percentage of apprentices in post as percentage of workforce.	Human Resources	4.03 ☆	3.65 ☆	2.29 ★	2.11 ★	2.50
EoCrec: Time to recruit	Human Resources	45.00 ★	36.00 ☆	54.00 ●	47.60 ★	45.00
Pe1: Workforce Stability	Human Resources		85.87 ★	84.80 ★	88.34 ★	85.00
Pe2: Agency Usage as a percentage of total workforce	Human Resources		7.85 ☆	62.00 ★	61.22 ★	55.00
Pe4a: Sickness Absence Rate for the Current Workforce (FTE)	Human Resources	7.09 ☆	7.09 ☆	6.20 ☆	7.03 ☆	8.00

Baseline

Measure Name		Actual - Quarter 3 2020/21 (YTD)	Actual - Quarter 4 2020/21 (YTD)	Actual - Quarter 1 2021/22 (YTD)	Actual - Quarter 2 2021/22 (YTD)	Target - Quarter 3 2021/22 (YTD)
NEW - FT1: % of successful outcomes with flytipping	Community Safety			58.00	45.00	52.00
NEW - SLL1: SLL overall footfall (ytd)	Culture, Wellbeing & Leisure Services			80,880	157,969	170,000
NEW - CSC13: % of calls to Customer Services reported as resolved by customers	Customer Service Centre			73	71	82
NEW - Dig1: % of digital customer transactions	Digital			15	20	21
NEW - CR1: % of commercial rent collected from estates	Finance & Estates			78.00	85.00	75.00
NEW - DH1: % of tenants satisfied with Decent Homes works	Investment			100.00	100.00	70.00
NEW - MRC1: % of tenants and leaseholders satisfied with MRC works	Investment			73.00	36.50	70.00
NEW - EA1: Time taken to relet an emergency accommodation unit (6 working days)	Providing Homes			6.80	6.00	6.00