

Corporate Performance Report 2022/23
Quarter 1 (April, May, June)

Key to Performance Status Symbols

Red - Focus of Improvement

Amber - Initial Improvement Activity Identified

Green - Achieving Target

Customers									
Measure Name		Actual - Quarter 1 2021/22 YTD	Actual - Quarter 2 2021/22 YTD	Actual - Quarter 3 2021/22 YTD	Actual - Quarter 4 2021/22 YTD	Actual - Quarter 1 2022/23 YTD	Target - Quarter 1 2022/23	Target - Quarter 2 2022/23	Comments
SLL1: SLL overall footfall (ytd)	Culture, Wellbeing & Leisure Services	80,880	157,969	339,658	478,201	153,464	88,968	173,766	
DH1: % of tenants satisfied with Decent Homes works	Investment	100.00	100.00	100.00	100.00		70.00	70.00	Indicator DH1: Percentage of tenants satisfied with Decent Homes works, cannot be reported on this quarter. The Decent Homes programme is now fully on site with completed works coming through from August. Satisfaction surveys are being issued for all completed works and it is anticipated that a small number of returns will be reported at the end of quarter 2. It is anticipated that a greater number of returns will be reported during Q3 as the volume of completed works increases.
ECHFL1: Percentage of Homes maintained as decent	Investment	73.23	71.93	75.82	66.68	68.49	68.57	71.82	
ECHFL1nat: Percentage of homes maintained as decent against national minimum DH standard	Investment					78.81%	80.19%	83.44%	
BV66a: Rent collection rate	Managing Homes	90.36	95.64	97.10	97.23	87.99	90.22	93.44	30/06/2022 Performance against this measure has declined this quarter. The Council is receiving increasing levels of highly complex cases owing to the ongoing challenges presented by the pandemic and the recent impact of increased energy, food, and fuel bills. The reduced Discretionary Housing Payment (DHP) budget has resulted in more people being refused payments and those who receive them are getting lower amounts.
BV213: Homelessness preventions	Providing Homes	37.00	99.00	163.00	225.00	67.00	50.00	100.00	-

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NI156: Number of households in temporary/emergency accommodation at end qtr	Providing Homes	180.00	210.00	187.00	203.00	174.00	200.00	200.00	-
Void loss 1: Void loss in year (£)	Repairs & Voids	148,145.65	279,964.85	419,701.87	532,510.82		97,260.00	194,520.00	30/06/2022 Quarter 1 data not yet available. Due to be provided in quarter 2.
Voids Sheltered MW - The time taken to relet major works sheltered voids	Repairs & Voids	99.67	192.60	126.33	134.70		70.00	70.00	30/06/2022 Quarter 1 data not yet available. Due to be provided in quarter 2.
Voids sheltered:The time taken to relet standard sheltered voids	Repairs & Voids	161.50	188.93	177.63	181.67		70.00	70.00	30/06/2022 Quarter 1 data not yet available. Due to be provided in quarter 2.
VoidsGN: The time taken to relet standard general needs voids	Repairs & Voids	29.00	38.86	35.52	34.91		32.00	32.00	30/06/2022 Quarter 1 data not yet available. Due to be provided in quarter 2.
VoidsGNMW - The time taken to relet major works general needs voids	Repairs & Voids	67.46	68.44	27.38	30.65		65.00	65.00	30/06/2022 Quarter 1 data not yet available. Due to be provided in quarter 2.

Place

Measure Name		Actual - Quarter 1 2021/22 YTD	Actual - Quarter 2 2021/22 YTD	Actual - Quarter 3 2021/22 YTD	Actual - Quarter 4 2021/22 YTD	Actual - Quarter 1 2022/23 YTD	Target - Quarter 1 2022/23	Target - Quarter 2 2022/23	Comments
ELL1a: Percentage of Houses in Multiple Occupation (HMO) that are broadly compliant	Commercial and Licensing	99.08	99.56	97.72	97.24	96.84	90.00	90.00	
FT1: % of successful outcomes with flytipping	Community Safety	58.00	45.00	66.00	73.00	87.50	70.00	70.00	-
NI184: Food establishments in the area broadly compliant with food hygiene laws	Environmental Health	95.40	96.60	98.30	99.60	98.70	95.00	95.00	The inspection programme continues to be fully up-to-date.
NI191: Residual household waste per household (kgs)	Environmental Services	138.00	268.00	389.00	520.00		138.00	270.00	The Q1 figure for residual household waste is not available at this time. The actual figure is reported from an external source and will not be available until September 2022.
NI192: Percentage of household waste sent for reuse, recycling and composting	Environmental Services	41.00	43.00	38.00	35.00		43.00	41.00	The Q1 figure for household waste sent for recycling & composting is not currently available. The actual figure is reported from an external source and will not be available until September 2022.

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CNM2g: Garage Voids (residential) as a percentage of stock	Garages	16.70	17.49	16.32	14.53	14.51	14.50	14.10	<p>The residential garage void rate is 14.51% for Quarter 1 and is on target.</p> <p>Asbestos Surveys - Asbestos surveys for void garages and for those that under termination notice are now being carried out by an in-house Building Surveyor. It has been noted that some tenants are returning their key earlier than their termination date. This in turn has impacted on surveys being carried out. Licence holders will be reminded to keep possession of their key until the terminated date has been reached.</p> <p>Offers - Due to improved processes around garage repairs and asbestos surveys, there is more garage stock available to let. During the Quarter, 320 Garage offers were made, compared to 288 offers during quarter 4. However, the acceptance rate for Quarter 1 was low, with an average of 40% compared with 48% for quarter 4. Digital lettings is crucial in transforming the application process and allowing garage tenants to bid for their preferred garage. Digital lettings continues to be progressed, with digital signature options being explored and testing taking place.</p> <p>New garage applications remain steady with an average of 61 applications received per month between April and June. This brings the total number of applicants on the waiting list to 2,845.</p> <p>Garage terminations were high during Quarter 1 (141 in total), compared to 128 terminations during Quarter 4. Analysis is underway to identify any trends in relation to this.</p> <p>Communications have been issued to 1,700 garage freeholders around applying charges for cleansing, weeding and sweeping with effect from June 2022. A high level of enquiries have been received (in excess of 150) and the garage team are responding to these.</p> <p>Staffing - There has been difficulty in recruiting an additional Garages Lettings Officer into the team. This has placed additional pressure onto the team to cover the service effectively in the meantime, and recruitment is ongoing.</p> <p>Future Plans - A business case outlining the need for further investment in repairs to void stock is being taken to Executive in September. Although the service has hit targets for two consecutive quarters, this investment is aimed at bringing void stock back for re-letting and correspondingly, driving down the void rate.</p>
HDD1b (formerly NB1) - New Build Spend v Budget of development activity that is contracted	Housing Development	101.00	103.52	95.90	88.16	89.55	85.00	85.00	The reason for the increase from the previous quarter is because the speed of spend at Kenilworth is higher than the development model forecast. The budget itself is unchanged and the scheme remains on budget.
HDD1d: Number of affordable homes delivered (gross) by the Council (since 2014)	Housing Development	272.00	278.00	281.00	286.00	293.00	305.00	355.00	Earlier performance was delayed due to region wide utility connection service bottlenecks which impacts this measure throughout the year on a number of sites.
HDD1e: Number of affordable homes delivered by the Council (current quarter)	Housing Development	11.00	6.00	3.00	5.00	7.00	19.00	50.00	Earlier performance was delayed due to Utility service connections on a particular scheme . This scheme will as a result handover in September.
FRA1: Percentage of dwellings with a valid Fire Risk Assessment	Investment	100.00%	96.94%	100.00%	100.00%	100.00%	100.00%	100.00%	
VAS1: Percentage of communal areas with a valid Asbestos survey	Investment	100.00%	98.21%	98.41%	100.00%	100.00%	100.00%	100.00%	
VEC1: Percentage of communal areas with a valid EICR Electrical Certificate	Investment	15.79%	49.38%	81.64%	95.46%	99.35%	100.00%	100.00%	30/06/2022 There are a total of 3 Communal EICRs outstanding, these are all part of major works that are being done to the blocks and should be completed by the end of September 2022.
VED1: Percentage of dwellings with a valid EICR Electrical Certificate	Investment	32.25%	40.84%	48.54%	62.95%	87.85%	100.00%	100.00%	30/06/2022 A total of 976 EICR are now outstanding. The Council recently recruited an additional electrical contractor, to assist with the outstanding work. The Council aims to have all of the remaining EICRs completed by end of October 2022.
VGC1: Percentage of dwellings with a valid gas certificate	Investment	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	

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VLC1: Percentage of sites with valid legionella inspections certificate	Investment	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
VLT1: Percentage of domestic passenger lifts with an in date LOLER inspection	Investment				57.89%	100.00%	100.00%	100.00%	
BTC1a: New jobs created through Business Technology Centre	Planning & Regulation	12.00	16.00	20.00	35.00	6.00	18.00	18.00	There has been a lot of activity at the Business & Technology Centre (BTC), with businesses moving-on due to the end of government contracts. Small business start-ups are also continuing to face a number of challenges including impacts such as rising energy costs and difficulties recruiting staff. It should be noted though that there has been an increase in the number of home-based businesses moving to the centre during Quarter 2.
BTC1b: New business start up in Business Technology Centre	Planning & Regulation	12.00	15.00	19.00	30.00	4.00	7.00	7.00	Small businesses are continuing to be faced with a number of issues including the cost of living crisis, i.e. rising energy costs, recruitment etc. This is reflected in the number of businesses starting up and new jobs being created at the btc and across the country.
NI157a: Percentage of major planning applications determined in 13 weeks	Planning & Regulation	100.0%	100.0%	100.0%	100.0%	100.0%	60.0%	60.0%	
NI157b: Percentage of minor planning applications determined within 8 weeks	Planning & Regulation	94.7%	94.0%	88.5%	87.4%	90.0%	65.0%	65.0%	
NI157c: Percentage of other planning applications determined within 8 weeks	Planning & Regulation	96.3%	94.8%	89.3%	89.9%	91.9%	80.0%	80.0%	
ECHFL5: Percentage of Repairs service customers satisfied (telephone survey)	Repairs & Voids			85.50		84.83	90.00	90.00	
ECH-Rep3: Percentage repairs appointment made & kept	Repairs & Voids	97.03	97.48	98.18	98.87		95.00	95.00	30/06/2022 Quarter 1 data not yet available. Due to be provided in quarter 2.
ECH-Rep4: Percentage repairs fixed first time	Repairs & Voids	99.75	99.91	98.68	96.89	93.16	87.50	87.50	
Rep Cost1: Average responsive repair cost per dwelling	Repairs & Voids	61.60	130.45	201.19	267.62	77.00	81.77	163.54	
Rep-Time1: Average end to end repairs time (days) - Emergency Repairs	Repairs & Voids	0.22	0.34	0.65	0.60		1.00	1.00	30/06/2022 Quarter 1 data not yet available. Due to be provided in quarter 2.
Rep-Time2: Average end to end repairs time (days) - Urgent Repairs	Repairs & Voids	2.39	2.87	4.76	5.82		5.00	5.00	30/06/2022 Quarter 1 data not yet available. Due to be provided in quarter 2.
Rep-Time3: Average end to end repairs time (days) - Routine Repairs	Repairs & Voids	8.61	9.30	9.39	11.36		20.00	20.00	30/06/2022 Quarter 1 data not yet available. Due to be provided in quarter 2.

Transformation & Support

Measure Name		Actual - Quarter 1 2021/22 YTD	Actual - Quarter 2 2021/22 YTD	Actual - Quarter 3 2021/22 YTD	Actual - Quarter 4 2021/22 YTD	Actual - Quarter 1 2022/23 YTD	Target - Quarter 1 2022/23	Target - Quarter 2 2022/23	Comments
CompGF1: % of council service customer complaints responded to within deadline	Customer Focus					81.56%	78.00%	82.00%	
CompHRA1: % of housing service customer complaints responded to within deadline	Customer Focus					57.93%	70.00%	74.00%	The backlog of complaints from 2021/22 has impacted upon the Council's response to Quarter 1 complaints. To help address this, three Housing and Investment Strategic Complaints Managers have been recruited. Their role is to co-ordinate, investigate and respond to complaints. Since their recruitment the back-log of complaints has reduced which will be demonstrated when officers report on Quarter 2. The forecast FOR Quarter 2 is that the number of customer complaints responded to within deadline will improve by 10%.The Housing Repairs team are also experiencing both an increased volume of complaints and a backlog to complaints work. A Strategic Complaints Manager for Repairs was recruited in August 2022 to help coordinate and manage responses to complaints. A plan is being implemented to reduce the volume of complaints received by the service, including the mobilisation of new fencing and guttering programmes, and the embedding of new Repairs Supervisors who are responsible for ensuring repairs are undertaken in an efficient, timely and effective way.
Cust1: Percentage complaints progressing to stage 2 and 3 that are upheld or partially upheld	Customer Focus	16.00	22.67	17.56	18.20	11.63	35.00	35.00	-
CSC12: Percentage of calls abandoned in the Customer Service Centre	Customer Service Centre	35.90	35.10	33.80	35.50	39.80	15.00	15.00	The percentage of abandoned calls is an ongoing challenge. There are several challenges the team are faced with including a high turnover of staff and customers having more complex enquiries particularly following the pandemic and more recently the cost of living crisis. recruitment processes have been improved in recent years and the team are improving their advertising reach in the coming weeks by a more targeted approach to recruitment. Additional temporary resource has been agreed to support performance in the short term and strengthen the ability to support customers onto digital services
CSC13: % of calls to Customer Services reported as resolved by customers	Customer Service Centre	73	71	71	67	73	65	65	-
EAA1: Customer satisfaction with CSC customer service	Customer Service Centre	91.00	91.00	91.00	89.50	85.50	90.00	90.00	Customer satisfaction has remained above 90% until recently. Customer comments suggest the waiting times are influencing their overall experience score. Customers continue to leave positive comments about their transaction when they speak with an adviser. It is anticipated that this measure will improve, in line with the activity taking place to reduce call abandonment.
Dig1: % of digital customer transactions	Digital	15	20	19	23	24	23	28	The proportion of online contacts has continued to grow in Q1
BV10: Percentage of non-domestic rates due for the financial year received by the authority	Finance & Estates	33.6%	58.2%	86.6%	98.4%	39.2%	36.0%	59.0%	Business Rates continues to be profile continue to be impacted by COVID reliefs which skew the collection position, this is going to be further affected as a result of the announcement in December regarding the COVID Additional Relief Fund (CARF) which Stevenage has been allocated a maximum of £2.6Million to allocate to the 2021/22 financial year based on the criteria set out by the government.
BV9: Percentage of council tax collected	Finance & Estates	32.9%	59.3%	86.1%	94.5%	32.4%	33.0%	61.0%	No official explanation for the amber performance from Revs & Bens; however, suspect that the current cost of living crisis has a bearing on this measure.
CR1: % of commercial rent collected from estates	Finance & Estates	78.00	85.00			91.00	80.00	95.00	

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FS1a (LACC1): Percentage GF approved savings removed from GF budget for current year	Finance & Estates	93.00	93.00	87.00	83.20	96.60	95.00	95.00	
FS2a (LACC2): Percentage HRA approved savings removed from HRA for current year	Finance & Estates	97.00	97.00	100.00	89.00	100.00	95.00	95.00	
FS3 (Futsav1b): Percentage of GF savings identified to meet one year target	Finance & Estates	38.00	75.06	100.00	100.00	0.00	0.00	20.00	No confirmed savings have been found at that stage towards the target for 23/24 budget setting
FS4 (Futsav2b): Percentage of HRA savings identified to meet one year target	Finance & Estates	7.00	37.08	25.45	25.45	0.00	0.00	20.00	Nothing confirmed as yet for savings towards budget gap for 23/24
NI181: Time taken (days) to process housing benefit new claims and change events	Finance & Estates	12.54	7.78	11.79	2.86	11.88	12.00	12.00	
EoC4a: Percentage of apprentices in post as percentage of workforce.	Human Resources	2.29	2.11	1.05	1.07	1.38	1.50	1.80	The L&D team are working with service managers to identify new apprenticeship opportunities
EoCrec: Time to recruit	Human Resources	54.00	47.60	40.00	41.00	45.00	45.00	45.00	
Pe1: Workforce Stability	Human Resources	84.80	88.34	87.80	94.00	83.00	85.00	85.00	-
Pe2: % of Agency Work assignments exceeding 12 weeks	Human Resources	62.00	61.22	49.20	54.00	63.00	50.00	50.00	Of the agency workers in post during quarter 1, 63% of these have been in post longer than 12 weeks. The reasons for this vary from service to service, however following a review of those with over 12 week service it is known that the workers concerned are primarily located in areas where services are experiencing difficulties in recruiting to the roles on a permanent basis or where agency resource has been brought in to undertake a specific element of project work such as independent living covid testing roles. HR Business Partners continue to work with Assistant Directors to reduce this figure and a number of the agency assignments will cease during quarter 2.
Pe4a: Sickness Absence Rate for the Current Workforce (FTE)	Human Resources	6.20	7.03	9.17	10.63	11.07	8.00	8.00	Sickness absence rates have increased during quarter 1 of 2022/23 to 11.07 days per FTE, of which 33% represents short term absence and 67% related to long term absences (absence lasting over 21 days).Of the short term absence, 37% of this can be attributed to Covid-19 related absence which increased significantly between April and June 2022 following the increased spread of the omicron variants across the UK. It is worth highlighting if the COVID related sickness was removed the Quarter 1 target would be met. The increase in long term sickness absence relates to the number of employees with complex and serious medical conditions, such as cancer.HR Business Partners continue to work with Assistant Directors to support staff including the use of the Council's employee assistance programme and signpost to relevant agencies where appropriate.

Local Based									
Measure Name		Actual - Quarter 1 2021/22 YTD	Actual - Quarter 2 2021/22 YTD	Actual - Quarter 3 2021/22 YTD	Actual - Quarter 4 2021/22 YTD	Actual - Quarter 1 2022/23 YTD	Target - Quarter 1 2022/23 (YTD)	Target - Quarter 2 2022/23 (YTD)	Comments

Measure Name		Actual - Quarter 1 2021/22 YTD	Actual - Quarter 2 2021/22 YTD	Actual - Quarter 3 2021/22 YTD	Actual - Quarter 4 2021/22 YTD	Actual - Quarter 1 2022/23 YTD	Target - Quarter 1 2022/23 (YTD)	Target - Quarter 2 2022/23 (YTD)	Comments
Community Safety : CS10: Domestic Abuse per 1,000 population	Community Safety	6.07	6.15	5.67	8.90	5.60	7.00	7.00	
Community Safety : CS8: Anti-social behaviour per 1,000 population	Community Safety	11.00	10.10	6.27	11.30	7.40	9.00	9.00	
Community Safety : NI15b: The rate of violence against the person (victim based crime) per 1,000	Community Safety	7.62	18.15	7.80	33.10	7.60	8.00	10.00	-