

Corporate Performance Report 2022/23

Quarter 2 (July, August, September)

Key to Performance Status Symbols

Red - Focus of Improvement

Amber - Initial Improvement Activity Identified

Green - Achieving Target

Customers									
Measure Name		Actual - Quarter 2 2021/22 YTD	Actual - Quarter 3 2021/22 YTD	Actual - Quarter 4 2021/22 YTD	Actual - Quarter 1 2022/23 YTD	Actual - Quarter 2 2022-23	Target - Quarter 2 2022/23	Target - Quarter 3 2022/23 (YTD)	Comments
SLL1: SLL overall footfall (ytd)	Culture, Wellbeing & Investment	157,969	339,658	478,201	153,464	151,424	173,766	373,624	This figure does not include Fairlands Valley Park Sailing Centre
DH1: % of tenants satisfied with Decent Homes Standard	Investment	100.00	100.00	100.00		100.00	70.00	70.00	-
ECHFL1: Percentage of Homes maintained as Decent	Investment	71.93	75.82	66.68	68.49	69.38	71.82	75.07	
ECHFL1nat: Percentage of homes maintained as decent against national minimum DH standard	Investment				78.81%	80.18%	83.44%	86.68%	
BV66a: Rent collection rate	Managing Homes	95.64	97.10	97.23	87.99	94.45	93.44	96.39	30/09/2022 -
BV213: Homelessness preventions	Providing Homes	99.00	163.00	225.00	67.00	120.00	100.00	150.00	As with recent months, prevention's continue to be challenging due to poor availability of Private Rented Sector units, and affordability issues made more difficult due to the rise in living costs. We have recently experienced a raft of sickness which has impacted the workload of the team. In addition to this we are in the process of recruiting to a vacant position. Demand remains high. However, there has been a focus on case management which has seen a reduction in current caseloads with 485 cases open to the team as of 12.10.2022, as apposed to 526 cases open to the team on 30.06.2022. While there has been a reduction in the number of cases open to the team, the complexity of the issues faced by presenting clients continues to be challenging, with an increase in those fleeing Domestic Abuse and those with complex mental health
NI156: Number of households in temporary/emergency accommodation at end of year	Providing Homes	210.00	187.00	203.00	174.00	163.00	200.00	215.00	-
Void loss 1: Void loss in year (£)	Repairs & Voids	279,964.85	419,701.87	532,510.82	174,371.00	353,269.00	194,520.00	284,299.00	30/09/2022 -

Place									
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ELL1a: Percentage of Houses in Multiple Occupation (HMO) that are broadly compliant	Commercial and Licensing	99.56	97.72	97.24	98.61	98.62	90.00	90.00	
FT1: % of successful outcomes with flytipping	Community Safety	45.00	66.00	73.00	87.50	60.00	70.00	70.00	-
NI184: Food establishments in the area broadly compliant with food hygiene laws	Environmental Health	96.60	98.30	99.60	98.70	98.60	95.00	95.00	The FSA's LA Recovery Plan, continues through to April 2023 and focuses on re-starting the regulatory delivery system in line with the Food Law Codes of Practice for the highest risk establishments while providing greater flexibility for lower risk establishments. Key milestones have been met by officers with a "temperature check" survey completed on reaching each one.
NI191: Residual household waste per household (kgs)	Environmental Services	268.00	389.00	520.00	126.00		270.00	390.00	07.10.2022 The Q2 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 December 2022.
NI192: Percentage of household waste sent for reuse, recycling and composting	Environmental Services	43.00	38.00	35.00	40.00		41.00	38.00	07.10.2022 The Q2 figure for household waste sent for reuse, recycling and composting is not available at this time. The actual figure is reported from an external source and will not be available until December 2022
CNM2g: Garage Voids (residential) as a percentage of stock	Garages	17.49	16.32	14.53	14.51	14.15	14.10	13.80	The residential garage void rate for Q2 is 14.15% against a target of 14.10%, which although is marginally higher than the target, is an improvement on 14.51% Q1.
HDD1b (formerly NB1) - New Build Spend v Budget of development activity that is contracted	Housing Development	103.52	95.90	88.16	89.55	96.56	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	278.00	281.00	286.00	293.00	330.00	355.00	357.00	Delivery was behind forecast as a result of wider delays in the construction industry impacting individual sites. The principal delay relates to the Helston House scheme which will provide 29 units of accommodation. This is now forecast to deliver in 2023.

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HDD1e: Number of affordable homes delivered by the Council (current quarter)	Housing Development	6.00	3.00	5.00	7.00	37.00	50.00	2.00	Delivery was behind forecast as a result of wider delays in the construction industry impacting individual sites. The principal delay relates to the Helston House scherr which will provide 29 units of accommodation. This is now forecast to deliver in 2023.
FRA1: Percentage of dwellings with a valid Fire Risk Assessment	Investment	96.94%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
VAS1: Percentage of communal areas with a valid Asbestos survey	Investment	98.21%	98.41%	100.00%	100.00%	100.00%	100.00%	100.00%	
VEC1: Percentage of communal areas with a valid EICR Electrical Certificate	Investment	49.38%	81.64%	95.46%	99.35%	100.00%	100.00%	100.00%	30/09/2022 -
VED1: Percentage of dwellings with a valid EICR Electrical Certificate	Investment	40.84%	48.54%	62.95%	87.85%	92.09%	100.00%	100.00%	30/09/2022 Work continues on domestic electrical inspections; with an improved position of over 92% compared to quarter one. We are working with our contractors and inter teams to arrange access for some of the harder to access properties, which is delaying the completion of these tests. Subject to gaining access to the remaining properties, it is anticipated that all tests will be completed by the end of Q3.
VGC1: Percentage of dwellings with a valid gas certificate	Investment	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
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%	100.00%	
BTC1a: New jobs created through Business Technology Centre	Planning & Regulation	16.00	20.00	35.00	6.00	1.00	18.00	19.00	.
BTC1b: New business start up in Business Technology Centre	Planning & Regulation	15.00	19.00	30.00	4.00	5.00	7.00	22.00	The number of businesses starting up and the number of new jobs created is quite bleak for this quarter. Data from the Office of National Statistics on businesses started has yet to be released for this quarter but previous data for April to June 2022 indicated a fall in business starts. The btc has again seen quite a bit of churn over the last quarter, with existing businesses moving around the centre and some businesses moving out for financial reasons. The cost of living crisis is biting and some businesses are choosing to have virtual space instead. On the flipside, the btc is also seeing businesses operating from home come into the centre, to take up accommodation. Wenta are also seeing an increase of businesses seeking advice and support and this is on par with other business support organisations, which have also seen an increase in businesses seeking advice. The Wenta marketing machine is on full throttle, with email campaigns and DMs to ensure businesses are aware of the latest savings, skills and training programmes accommodation and business support on offer.
NI157a: Percentage of major planning applications determined in 13 weeks	Planning & Regulation	100.0%	100.0%	100.0%	100.0%	83.3%	60.0%	60.0%	31/07/2022 -
NI157b: Percentage of minor planning applications determined within 8 weeks	Planning & Regulation	94.0%	88.5%	87.4%	90.0%	79.6%	65.0%	65.0%	
NI157c: Percentage of other planning applications determined within 8 weeks	Planning & Regulation	94.8%	89.3%	89.9%	91.9%	92.4%	80.0%	80.0%	

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ECHFL5: Percentage of Repairs service customers satisfied (telephone survey)	Repairs & Voids		85.50		84.83	84.81	90.00	90.00	
ECH-Rep3: Percentage repairs appointment made & kept	Repairs & Voids	97.48	98.18	98.87		91.76	95.00	95.00	30/09/2022 -
ECH-Rep4: Percentage repairs fixed first time	Repairs & Voids	99.91	98.68	96.89	93.16	93.95	87.50	87.50	
Rep Cost1: Average responsive repair cost per dwelling	Repairs & Voids	130.45	201.19	267.62	77.00	140.33	163.54	245.30	
Rep-Time1: Average end to end repairs time (days) - Emergency Repairs	Repairs & Voids	0.34	0.65	0.60	0.27	0.24	1.00	1.00	30/09/2022 -
Rep-Time2: Average end to end repairs time (days) - Urgent Repairs	Repairs & Voids	2.87	4.76	5.82	6.41	6.95	5.00	5.00	30/09/2022 -
Rep-Time3: Average end to end repairs time (days) - Routine Repairs	Repairs & Voids	9.30	9.39	11.36	15.59	17.33	20.00	20.00	30/09/2022 -

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CompGF1: % of council service customer complaints responded to within deadline	Customer Focus				81.56%	84.92%	82.00%	86.00%	
CompHRA1: % of housing service customer complaints responded to within deadline	Customer Focus				57.93%	69.91%	74.00%	78.00%	Resourcing challenges and increased levels of complaints have contributed to performance falling below target, particularly in the area of Property Repairs. Weather related damage to fencing, guttering and roofing meant waiting times for these repairs has been longer than usual resulting in an increase of complaints for these trades. The Housing Strategic Complaints managers will work with service areas to better understand the complaints activity, identifying trends and root causes of complaints. Work will take place to review, improve and monitor working practices to improve the customer experience and reduce complaints. Performance is expected to stabilise once additional resource is in place and improvement works are identified
Cust1: Percentage complaints progressing to stage 2 and 3 that are upheld or partially upheld	Customer Focus	22.67	17.56	18.20	11.63	32.00	35.00	35.00	-
CSC12: Percentage of calls abandoned in the Customer Service Centre	Customer Service Centre	35.10	33.80	35.50	39.80	32.10	15.00	15.00	The key challenge for the service is the high turnover of advisers and the lack of available candidates for the roles. This means there is often both a resource gap and reduced skills set amongst the team which leads to longer waiting times and abandoned calls. In recent years of recruitment processes have been improved, and we have regular ongoing advertising for candidate to express and interest. Call coaching and support is ongoing with advisers to help them work efficiently and to improve resolution at first point of contact rate. Performance is expected stabilise providing recruitment is successful and no further advisers leave the service.
CSC13: % of calls to Customer Services reported as resolved by customers	Customer Service Centre	71	71	67	73	60	65	65	The key challenge for the service is the high turnover of advisers which often means there is a skill and knowledge gap while advisers train and settle into the role. Calls that are complex in nature are often passed to the specialist service area to fully resolve the enquiry. New starters take around 2 months of training and support to be effective, and a further 6 months to be working independently on a number of services. Work is underway to develop an improved training and development approach for Customer Services. Performance on this measure is expected to recover during quarter three as new advisers improve their knowledge and skills.
EAA1: Customer satisfaction with CSC customer service	Customer Service Centre	91.00	91.00	89.50	85.50	88.40	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	20	19	23	24	25	28	30	Use of digital services continued to increase, although not at the intended rate. Uptake reached a new peak of 29% in July, before falling back. The key reason for this appears to be the end of government schemes for Covid reliefs that required online application.
BV10: Percentage of non-domestic rates due for the financial year received by the authority	Finance & Estates	58.2%	86.6%	98.4%	39.2%	62.9%	59.0%	89.0%	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	59.3%	86.1%	94.5%	32.4%	59.3%	61.0%	88.0%	Feedback from the team at EH suggests that the cost of living crisis is leading to payment arrangements for customers and missed payments/delayed payments and moving from 10 month DDs to 12 month DDs
CR1: % of commercial rent collected from estates	Finance & Estates	85.00			91.00	95.75	95.00	95.00	

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FS1a (LACC1): Percentage GF approved savings removed from GF budget for current year	Finance & Estates	93.00	87.00	83.20	96.60	96.60	95.00	95.00	
FS2a (LACC2): Percentage HRA approved savings removed from HRA for current year	Finance & Estates	97.00	100.00	89.00	100.00	100.00	95.00	95.00	
FS3 (Futsav1b): Percentage of GF savings identified to meet one year target	Finance & Estates	75.06	100.00	100.00	0.00	0.00	20.00	95.00	A report is coming to the November Executive which has potentially a £1Million of savings for Members to approve, this would then leave a further £0.5Million to be found
FS4 (Futsav2b): Percentage of HRA savings identified to meet one year target	Finance & Estates	37.08	25.45	25.45	0.00	0.00	20.00	95.00	Work is ongoing around the budget setting for the HRA and proposals will be made to members in December Executive.
NI181: Time taken (days) to process housing benefit new claims and change events	Finance & Estates	7.78	11.79	2.86	11.88	7.28	12.00	10.00	
EoC4a: Percentage of apprentices in post as percentage of workforce.	Human Resources	2.11	1.05	1.07	1.38	2.61	1.80	2.00	Target exceeded - There are currently 17 staff accessing the apprenticeship levy. We continue to encourage existing staff to access continuing professional development appropriate through the apprenticeship levy. Three new apprentices are due to commence in Q3
EoCrec: Time to recruit	Human Resources	47.60	40.00	41.00	45.00	60.00	45.00	45.00	The time to recruit has taken longer this quarter for several reasons: there have been two internal candidates where a later start date has been agreed, there have been two external candidates with long notice periods and we have also experienced delay in receiving responses to reference requests during August due to peak leave.
Pe1: Workforce Stability	Human Resources	88.34	87.80	94.00	83.00	86.35	85.00	85.00	-
Pe2: % of Agency Work assignments exceeding 12 weeks	Human Resources	61.22	49.20	54.00	63.00	74.70	50.00	50.00	There are currently 83 agency workers and 62 have assignments that have exceeded 12 weeks. Those with assignments exceeding 12 weeks have assignment lengths as follows : 31% 13 - 24 weeks, 16% 25 - 36 weeks, 16% 37 - 48 weeks and 37% have assignments exceeding 48 weeks This is reflective of the very challenging recruitment market nationally, with the highest levels of employment in 50 years. SLT are monitoring recruitment activity and undertaking analysis of hard to recruit posts and reviewing approach
Pe4a: Sickness Absence Rate for the Current Workforce (FTE)	Human Resources	7.03	9.17	10.63	11.07	10.54	8.00	8.00	Sickness has reduced by 0.79 days compared with quarter one. However, sickness has increased by 2.43 days, compared to the previous 12 months, with absence being 49% short term and 51% long term. Covid absence accounted for the highest days of absence at 252 days of absence during quarter two, with July recording the second highest level during the year. In the last 12 months 1,490 working days (2.46 days per FTE) have been lost to Covid, with December 2021 being higher at 202 days. The increase in sickness absence levels during 2022 is also being seen across other Hertfordshire local authorities and the impact of the national record low levels of absence during 2020.

Local Based

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Community Safety : CS10: Domestic Abuse per 1,000 population	Community Safety	6.15	5.67	8.90	5.60		7.00	7.00	
Community Safety : CS8: Anti-social behaviour per 1,000 population	Community Safety	10.10	6.27	11.30	7.40	8.20	9.00	9.00	
Community Safety : NI15b: The rate of violence against the person (victim based crime) per 1,000	Community Safety	18.15	7.80	33.10	7.60		10.00	7.00	-