

Corporate Performance Report 2022/23

Key to Performance Status Symbols

Quarter 3 (October, November, December)

Red - Focus of Improvement

Amber - Initial Improvement Activity Identified

Green - Achieving Target

Customers		Actual - Quarter 3 2021/22 YTD	Actual - Quarter 4 2021/22 YTD	Actual - Quarter 1 2022/23 YTD	Actual - Quarter 2 2022-23 (YTD)	Actual - Quarter 3 2022-23 (YTD)	Target - Quarter 3 2022/23 (YTD)	Comments
SLL1: SLL overall footfall (ytd)	Culture, Wellbeing & Leisure Services	339,658	478,201	153,464	151,424	494,299	373,624	.
DH1: % of tenants satisfied with Decent Homes works	Investment	100.00	100.00		100.00	83.33	70.00	-
ECHFL1: Percentage of Homes maintained as decent	Investment	75.82	66.68	68.49	69.38	78.10	75.07	
ECHFL1nat: Percentage of homes maintained as decent against national minimum DH standard	Investment			78.81%	80.18%	80.07%	80.07%	
BV66a: Rent collection rate	Managing Homes	97.10	97.23	87.99	94.45	96.83	96.39	-
BV213: Homelessness preventions	Providing Homes	163.00	225.00	67.00	120.00	191.00	150.00	Due to poor availability of Private Rented Sector units, and affordability issues made more difficult due to the rise in living costs preventative work has been challenging. We have continued to experience a raft of sickness and low staffing levels which has impacted the workload of the team. Following a successful recruitment round we have appointed three new members to the team, two of which are yet to start. Demand remains high and we continue to experience the complexity of the issues faced by presenting clients to be challenging, with an increase in those fleeing Domestic Abuse and those with complex mental health issues.
NI156: Number of households in temporary/emergency accommodation at end qtr	Providing Homes	187.00	203.00	174.00	163.00	165.00	215.00	-
Void loss 1: Void loss in year (£)	Repairs & Voids	419,701.87	532,510.82	174,371.00	353,269.00	544,119.00	284,299.00	-

Place								
Measure Name		Actual - Quarter 3 2021/22 YTD	Actual - Quarter 4 2021/22 YTD	Actual - Quarter 1 2022/23 YTD	Actual - Quarter 2 2022-23 YTD	Actual - Quarter 3 2022-23 YTD	Target - Quarter 3 2022-23 YTD	Comments
ELL1a: Percentage of Houses in Multiple Occupation (HMO) that are broadly compliant	Commercial and Licensing	97.72	97.24	98.61	98.62	98.60	90.00	
FT1: % of successful outcomes with flytipping	Community Safety	66.00	73.00	87.50	60.00	74.00	70.00	-
NI184: Food establishments in the area broadly compliant with food hygiene laws	Environmental Health	98.30	99.60	98.70	98.60	98.20	95.00	In the medium term, likely 2024-25 municipal year, the statutory inspection programme for food businesses will change in accordance with the Achieving Business Compliance programme from the FSA. There is likely to be a shift from 100% new premises inspections to a more risk-based approach.
NI191: Residual household waste per household (kgs)	Environmental Services	389.00	520.00	126.00	244.00		390.00	04.01.2023 The Q3 figure for residual waste is not available at this time. The actual figure is reported from an external source and will not be available until March 2023.
NI192: Percentage of household waste sent for reuse, recycling and composting	Environmental Services	38.00	35.00	40.00	39.00		38.00	04.01.2023 The Q3 figure for household waste set 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 March 2023.
CNM2g: Garage Voids (residential) as a percentage of stock	Garages	16.32	14.53	14.51	14.15	13.46	13.80	The residential garage void rate for Q3 is 13.46%, better than the target of 13.8% (and a further improvement from 14.5% in Q2). The commercial garage void rate for Q2 is 9.8%.
HDD1b (formerly NB1) - New Build Spend v Budget of development activity that is contracted	Housing Development	95.90	88.16	89.55	96.56	98.59	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	281.00	286.00	293.00	330.00	335.00	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.
HDD1e: Number of affordable homes delivered by the Council (current quarter)	Housing Development	3.00	5.00	7.00	37.00	5.00	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 scheme which will provide 29 units of accommodation. This is now forecast to deliver in 2023.

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FRA1: Percentage of dwellings with a valid Fire Risk Assessment	Investment	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
VAS1: Percentage of communal areas with a valid Asbestos survey	Investment	98.41%	100.00%	100.00%	100.00%	100.00%	100.00%	
VEC1: Percentage of communal areas with a valid EICR Electrical Certificate	Investment	81.64%	95.46%	99.35%	100.00%	100.00%	100.00%	-
VED1: Percentage of dwellings with a valid EICR Electrical Certificate	Investment	48.54%	62.95%	87.85%	92.09%	94.86%	100.00%	Work continues on domestic electrical inspections; with an improved position of over 92% compared to quarter one. We are working with our contractors and internal 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%	
VLC1: Percentage of sites with valid legionella inspections certificate	Investment	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	20.00	35.00	6.00	7.00	18.00	19.00	Number of new Jobs created is up on the last quarter. Businesses continuing to take up advice and support through business counselling service to support resilience.
BTC1b: New business start up in Business Technology Centre	Planning & Regulation	19.00	30.00	4.00	5.00	14.00	8.00	The number of new businesses has also increased this quarter but we need to be cautious, as the national figures for new businesses has been decreasing since January of this year. Wenta have also stated that businesses are still in recovery mode but similar to last quarter businesses are taking advantage of the business counselling service to support cashflow to support resilience. Wenta continues to market the space on offer and current market trends are impacting this with businesses at the btc taking steps to reduce overhead and downsize in space.
NI157a: Percentage of major planning applications determined in 13 weeks	Planning & Regulation	100.0%	100.0%	100.0%	83.3%	81.8%	60.0%	-
NI157b: Percentage of minor planning applications determined within 8 weeks	Planning & Regulation	88.5%	87.4%	90.0%	79.6%	79.6%	65.0%	
NI157c: Percentage of other planning applications determined within 8 weeks	Planning & Regulation	89.3%	89.9%	91.9%	92.4%	93.5%	80.0%	
ECHFL5: Percentage of Repairs service customers satisfied (telephone survey)	Repairs & Voids	85.50		84.83	84.81	81.97	90.00	
ECH-Rep3: Percentage repairs appointment made & kept	Repairs & Voids	98.18	98.87		91.76	95.95	95.00	-
ECH-Rep4: Percentage repairs fixed first time	Repairs & Voids	98.68	96.89	93.16	93.95	97.35	87.50	
Rep Cost1: Average responsive repair cost per dwelling	Repairs & Voids	201.19	267.62	77.00	140.33	295.97	245.30	

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Rep-Time1: Average end to end repairs time (days) - Emergency Repairs	Repairs & Voids	0.65	0.60	0.27	0.24	0.29	1.00	-
Rep-Time2: Average end to end repairs time (days) - Urgent Repairs	Repairs & Voids	4.76	5.82	6.41	6.95	6.79	5.00	-
Rep-Time3: Average end to end repairs time (days) - Routine Repairs	Repairs & Voids	9.39	11.36	15.59	17.33	16.06	20.00	-

Transformation & Support

Measure Name		Actual - Quarter 3 2021/22 YTD	Actual - Quarter 4 2021/22 YTD	Actual - Quarter 1 2022/23 YTD	Actual - Quarter 2 2022/23 YTD	Actual - Quarter 3 2022/23 YTD	Target - Quarter 3 2022/23 (YTD)	Comments
CompGF1: % of council service customer complaints responded to within deadline	Customer Focus			81.56%	84.92%	83.33%	86.00%	
CompHRA1: % of housing service customer complaints responded to within deadline	Customer Focus			57.93%	69.91%	64.00%	78.00%	Resourcing challenges and increased levels of complaints have contributed to performance falling below target, particularly in the area of Property Repairs and more recently in the Investment service area. 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.

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Cust1: Percentage complaints progressing to stage 2 and 3 that are upheld or partially upheld	Customer Focus	17.56	18.20	11.63	32.00	25.00	35.00	-
CSC12: Percentage of calls abandoned in the Customer Service Centre	Customer Service Centre	33.80	35.50	39.80	32.10	27.50	15.00	Q3 performance improved from Q2 with a 27% abandoned compared to Q1 39% and Q2 32%. This is mostly attributed to improved staffing levels during November and December 2022
CSC13: % of calls to Customer Services reported as resolved by customers	Customer Service Centre	71	67	73	60	62	65	.
EAA1: Customer satisfaction with CSC customer service	Customer Service Centre	91.00	89.50	85.50	88.40	86.21	90.00	Customer satisfaction has scored consistently above 90% for many years. This quarter satisfaction fell to 86%. Those that scored the service as average (11.4%) and poor (2.3%) left comments that indicate long waiting times as the reason the reduction. December satisfaction was 89% which is in line with the improved abandonment rate and reduction in average wait time.
Dig1: % of digital customer transactions	Digital	19	23	24	25	24	30	Use of digital services across Q3 (24%) reduced slightly compared to Q2 (25%). However, within the quarter there was considerable variation, with strong performance in October (28%) and weaker than expected performance in December (21%). The most used digital services are related to waste and recycling, and environmental nuisance. Across the 2022 calendar year two-thirds of missed bin (65%) and replacement bin (67%) requests were made online. The high takeup is likely the result of several factors including investment in improving the processes, the transactional nature of the service, and being a universal service with a broad customer base.
BV10: Percentage of non-domestic rates due for the financial year received by the authority	Finance & Estates	86.6%	98.4%	39.2%	62.9%	90.0%	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	86.1%	94.5%	32.4%	59.3%	85.7%	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	88.40		91.00	95.75	88.40	95.00	
FS1a (LACC1): Percentage GF approved savings removed from GF budget for current year	Finance & Estates	87.00	83.20	96.60	96.60	96.60	95.00	
FS2a (LACC2): Percentage HRA approved savings removed from HRA for current year	Finance & Estates	100.00	89.00	100.00	100.00	100.00	95.00	
FS3 (Futsav1b): Percentage of GF savings identified to meet one year target	Finance & Estates	100.00	100.00	0.00	0.00	100.00	95.00	These are due to be approved at February Executive
FS4 (Futsav2b): Percentage of HRA savings identified to meet one year target	Finance & Estates	25.45	25.45	0.00	0.00	100.00	95.00	No savings required in 2023/24, will be part of the HRA business plan that will happen during 2023/24
NI181: Time taken (days) to process housing benefit new claims and change events	Finance & Estates	11.79	2.86	11.88	7.28	8.24	10.00	
EoC4a: Percentage of apprentices in post as percentage of workforce.	Human Resources	1.05	1.07	1.38	2.61	2.78	2.00	Target exceeded - There are currently 18 staff accessing the apprenticeship levy. We continue to encourage existing staff to access continuing professional development as appropriate through the apprenticeship levy.

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EoCrec: Time to recruit	Human Resources	40.00	41.00	45.00	60.00	37.25	45.00	We have changed the way we report to make this figure more accurate and reflective. Rolling CSC posts removed. Changes made in processing documents and requesting information has seen this figure improve over the last three months, futher changes planned in system to aid in reporting accuracy. 14 of 41 posts were internally filled variable lengths on time to hire within this group due to managers agreeing moves.
Pe1: Workforce Stability	Human Resources	87.80	94.00	83.00	86.35	85.47	85.00	Target exceeded
Pe2: % of Agency Work assignments exceeding 12 weeks	Human Resources	49.20	54.00	63.00	74.70	70.13	50.00	There are currently 77 agency workers and 54 have assignments that have exceeded 12 weeks. Those with assignments exceeding 12 weeks have assignment lengths as follows : 19% 13 - 24 weeks, 35% 25 - 36 weeks, 9% 37 - 48 weeks and 37% have assignments exceeding 48 weeks
Pe4a: Sickness Absence Rate for the Current Workforce (FTE)	Human Resources	9.17	10.63	11.07	10.54	9.45	8.00	Sickness has decreased by 0.41days, compared to the previous 12 months, with long term sickness accounting for 51.3% of all absences. In the last 12 months 1268 working days (2.09 days per FTE) have been lost to Covid related absences.

Local Based

Measure Name		Actual - Quarter 3 2021/22 YTD	Actual - Quarter 4 2021/22 YTD	Actual - Quarter 1 2022/23 YTD	Actual - Quarter 2 2022/23 (YTD)	Actual - Quarter 3 2022/23 (YTD)	Target - Quarter 3 2022/23 (YTD)	Comments
Community Safety : CS10: Domestic Abuse per 1,000 population	Community Safety	5.67	8.90	5.60		2.60	7.00	
Community Safety : CS8: Anti-social behaviour per 1,000 population	Community Safety	6.27	11.30	7.40	8.20	5.30	9.00	
Community Safety : NI15b: The rate of violence against the person (victim based crime) per 1,000	Community Safety	7.80	33.10	7.60		6.12	7.00	-