

Corporate Performance Report 2022/23

Quarter 4 (January, February, March)

Key to Performance Status Symbols

- Red - Focus of Improvement
- Amber - Initial Improvement Activity Identified
- Green - Achieving Target

Customers								
Measure Name		Actual - Quarter 4 2021/22 YTD	Actual - Quarter 1 2021/22 YTD	Actual - Quarter 2 2022/23 YTD	Actual - Quarter 3 2022-23 (YTD)	Actual - Quarter 4 2022-23 (YTD)	Target - Quarter 4 2022/23 (YTD)	Comments
SLL1: SLL overall footfall (ytd)	Culture, Wellbeing & Leisure Services	478,201	153,464	151,424	494,299	698,621	526,021	.
DH1: % of tenants satisfied with Decent Homes works	Investment	100.00		100.00	83.33	88.89	70.00	-
ECHFL1: Percentage of Homes maintained as decent	Investment	66.68	68.49	69.38	78.10	68.40	68.03	
ECHFL1nat: Percentage of homes maintained as decent against national minimum DH standard	Investment		78.81%	80.18%	80.07%	78.74%	79.65%	

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BV66a: Rent collection rate	Managing Homes	97.23	87.99	94.45	96.83	97.15	97.81	-
BV213: Homelessness preventions	Providing Homes	225.00	67.00	120.00	191.00	242.00	200.00	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. However, we have been able to utilise other preventative measures such as Housing First, local Hostel accommodation and negotiation to encourage the return to existing accommodation. As with previous quarters we have experienced low staffing levels as a result of staff departures; subsequently impacting the workload of the team. We have successfully recruited to most vacancies, with further recruitment scheduled, in order to fill the vacant Senior Housing Options Caseworker role. 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	Providing Homes	203.00	174.00	163.00	165.00	149.00	205.00	-
Void loss 1: Void loss in year (£)	Repairs & Voids	532,510.82	174,371.00	353,269.00	544,119.00	753,271.00	374,078.00	-

Place								
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ELL1a: Percentage of Houses in Multiple Occupation (HMO) that are broadly compliant	Commercial and Licensing	97.24	98.61	98.62	98.60	101.84	90.00	
FT1: % of successful outcomes with flytipping	Community Safety	73.00	87.50	60.00	74.00	68.50	70.00	-
NI184: Food establishments in the area broadly compliant with food hygiene laws	Environmental Health	99.60	98.70	98.60	98.20	98.10	95.00	

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NI191: Residual household waste per household (kgs)	Environmental Services	521.00	126.00	244.00	361.00		540.00	03.04.2023 The Q4 figure for residual household waste is not available at this time. The figure is reported from an external source and will not be available until end of June 2023.
NI192: Percentage of household waste sent for reuse, recycling and composting	Environmental Services	35.00	40.00	39.00	36.60		35.00	03.04.2023 The Q4 figure for percentage of household waste sent for reuse, recycling and composting is not available at this time. The figure is reported from an external source and will not be available until end of June 2023.
CNM2g: Garage Voids (residential) as a percentage of stock	Garages	14.53	14.51	14.15	13.46	12.26	13.50	The residential garage void rate for Q4 is 12.26% against a target of 13.5% (and a further improvement from 13.45% in Q3)
HDD1b (formerly NB1) - New Build Spend v Budget of development activity that is contracted	Housing Development	88.16	89.55	96.56	98.59	99.46	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	286.00	293.00	330.00	335.00	336.00	359.00	.
HDD1e: Number of affordable homes delivered by the Council (current quarter)	Housing Development	5.00	7.00	37.00	5.00	1.00	2.00	Performance was one unit lower than anticipated due to delays in completing on an open market acquisition as a result of not receiving relevant information from the vendors solicitor.
FRA1: Percentage of dwellings with a valid Fire Risk Assessment	Investment	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
RSH BS05: Percentage of domestic passenger lifts with an in date LOLER inspection	Investment	57.89%	100.00%	100.00%	100.00%	100.00%	100.00%	
VAS1: Percentage of communal areas with a valid Asbestos survey	Investment	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
VEC1: Percentage of communal areas with a valid EICR Electrical Certificate	Investment	95.46%	99.35%	100.00%	100.00%	100.00%	100.00%	-
VED1: Percentage of dwellings with a valid EICR Electrical Certificate	Investment	62.95%	87.85%	92.09%	94.86%	97.28%	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
VGC1: Percentage of dwellings with a valid gas certificate	Investment	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%	
BTC1a: New jobs created through Business Technology Centre	Planning & Regulation Centre	35.00	6.00	7.00	18.00	72.00	20.00	The number of new jobs created at the Business Technology Centre has quadrupled since the last quarter and even more dramatically than the period July 22-Sep 2022. The previous two quarters were much lower than previous quarters and reflected the continuation recovery of businesses in the centre.
BTC1b: New business start up in Business Technology Centre	Planning & Regulation Centre	30.00	4.00	5.00	14.00	41.00	8.00	The number of new businesses at the Business Technology Centre has tripled since the last quarter and even more dramatically than the period July 22-Sep 2022. the centre has also seen increased web traffic than the previous quarters in the current contract year, with workspace availability and meeting room being at the top search areas. The centre is seeing an increase of individuals seeking advice and support and a general increase in all advice areas. Over 40% of all enquiries are for individuals seeking advice to start-up at the centre. The centre has also experienced quite a bit of churn at the centre, with new businesses taking space, as well as taking on larger accommodation to suit their business needs. There is also an increase in the number of premises take up and reducing the overall number of units being available to let.
NI157a: Percentage of major planning applications determined in 13 weeks	Planning & Regulation	100.0%	100.0%	83.3%	81.8%	81.3%	60.0%	-
NI157b: Percentage of minor planning applications determined within 8 weeks	Planning & Regulation	87.4%	90.0%	79.6%	79.6%	80.5%	65.0%	
NI157c: Percentage of other planning applications determined within 8 weeks	Planning & Regulation	89.9%	91.9%	92.4%	93.5%	93.5%	80.0%	
ECHFL5: Percentage of Repairs service customers satisfied (telephone survey)	Repairs & Voids		84.83	84.81	81.97	77.95	90.00	
ECH-Rep3: Percentage repairs appointment made & kept	Repairs & Voids	98.87		91.76	95.95	99.43	95.00	-
ECH-Rep4: Percentage repairs fixed first time	Repairs & Voids	96.89	93.16	93.95	97.35	95.46	87.50	
Rep Cost1: Average responsive repair cost per dwelling	Repairs & Voids	267.62	77.00	140.33	295.97	424.16	327.07	
Rep-Time1: Average end to end repairs time (days) - Emergency Repairs	Repairs & Voids	0.60	0.27	0.24	0.29	0.34	1.00	-

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Rep-Time2: Average end to end repairs time (days) - Urgent Repairs	Repairs & Voids	5.82	6.41	6.95	6.79	6.41	5.00	-
Rep-Time3: Average end to end repairs time (days) - Routine Repairs	Repairs & Voids	11.36	15.59	17.33	16.06	14.76	20.00	-

Transformation & Support

Measure Name		Actual - Quarter 4 2021/22 YTD	Actual - Quarter 1 2021/22 YTD	Actual - Quarter 2 2022/23 YTD	Actual - Quarter 3 2022/23 YTD	Actual - Quarter 4 2022/23 YTD	Target - Quarter 4 2022/23 (YTD)	Comments
CompGF1: % of council service customer complaints responded to within deadline	Customer Focus		81.56%	84.92%	83.33%	94.00%	90.00%	
CompHRA1: % of housing service customer complaints responded to within deadline	Customer Focus		57.93%	69.91%	64.00%	78.00%	82.00%	Substantially improved performance overall is largely due to improvement with speed of responses to Repairs complaints. In Q3 55% of Repairs complaints were responded to on time, but in Q4 this has risen to 78%. This likely due in part to having a new dedicated lead officer for complaints responses in the service, and the benefits of the new system
Cust1: Percentage complaints progressing to stage 2 and 3 that are upheld or partially upheld	Customer Focus	18.20	11.63	32.00	25.00	45.00	35.00	80% of the upheld and partially upheld complaints appeals in Q4 related to housing services. The proportion of complaints upheld on appeal has been rising since Q2. This increasing trend may be due in part to the increasing profile of landlord complaints in the news and social media encouraging people to come forward with problems, and also a redoubling of effort by housing colleagues to ensure quality outcomes for tenants in line with Housing Ombudsman's guidance.
CSC12: Percentage of calls abandoned in the Customer Service Centre	Customer Service Centre	35.50	39.80	32.10	27.50	28.30	15.00	Abandonment is an ongoing challenge, and this quarter our biggest challenge was resourcing repairs enquiries. We are training additional staff to improve performance in this area. We were successful this quarter in recruiting three new advisors. The staff knowledgebase is now live and advisors have a single place for holding all service documentation. This has enabled us to simplify our onboarding and training processes, for example, new starters can start taking general enquiries calls after one week of training instead of two
CSC13: % of calls to Customer Services reported as resolved by customers	Customer Service Centre	67	73	60	62	60	65	.
EAA1: Customer satisfaction with CSC customer service	Customer Service Centre	89.50	85.50	88.40	86.21	84.60	90.00	Long wait times are the most common theme from customers rating their experience as poor or average. Although customer satisfaction dropped slightly, the average speed to answer actually improved slightly in Q4 (7m56s) compared to Q3 (8m52)
Dig1: % of digital customer transactions	Digital	23	24	25	24	20	33	Performance declined again this quarter, and as this was unexpected the data has been investigated to look for anomalies. It appears that in some cases the volumes of online transactions reported were too low, and there may be more than one cause. One example of this is when a customer request is declined (e.g. due to ineligibility), and it is included in the measure if the customer contacted us over the telephone, but not if they used self-service, introducing bias to the measure and providing a lower than expected result. Further work is required to ensure we can report this measure in a fair and accurate way in future quarters.

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Community Safety : CS10: Domestic Abuse per 1,000 population	Community Safety	8.90	5.60		2.60	4.94	7.00	
Community Safety : CS8: Anti-social behaviour per 1,000 population	Community Safety	11.30	7.40	8.20	5.30	5.20	9.00	
Community Safety : NI15b: The rate of violence against the person (victim based crime) per 1,000	Community Safety	33.10	7.60		6.12	8.03	11.00	-