

End of quarter cumulative KPI performance vs target

Quarterly Headlines - Reflecting on our performance

Year-end predictions for quarterly KPI performance



Q2 2013/14 KPI Performance Summary

Please note that an additional KPI has been added to the set since Q1 and we are therefore now measuring 35 KPIs

A total of 26 out of 35 KPIs have achieved their target representing a 74.3% success rate.

Of the 9 indicators which have missed their target, 5 were marginal fails and performed within their agreed 'amber' tolerances.



■ = Fail ■ = Marginal fail* (Qtrly) / Uncertain (Year-end) ■ = Achieve

Office of the Deputy Chief Executive

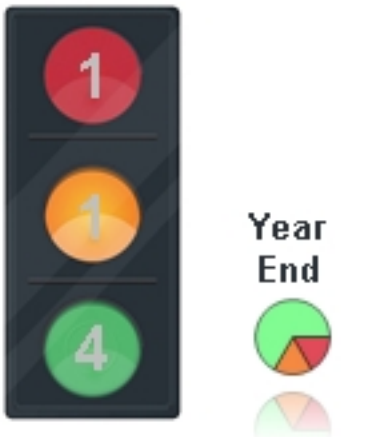
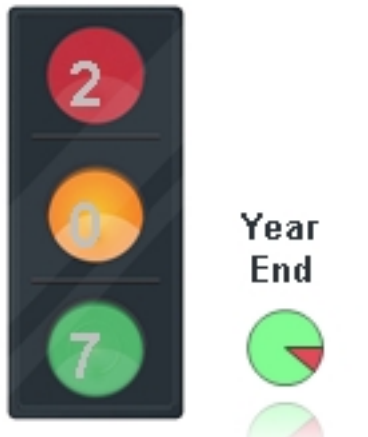
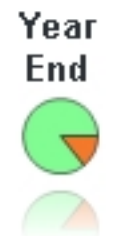
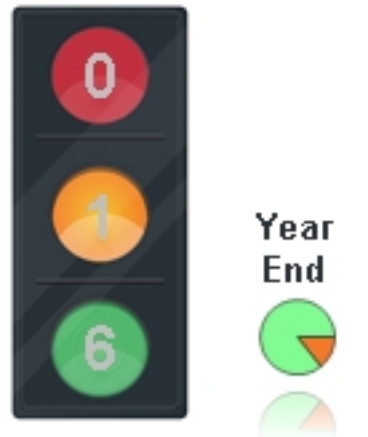
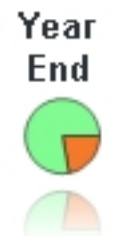
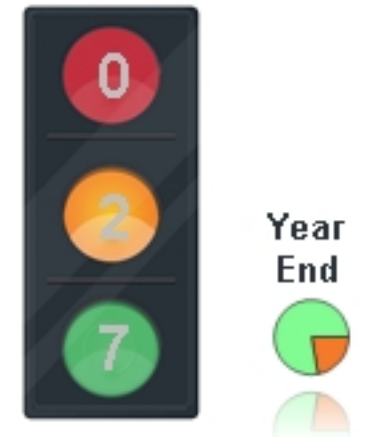
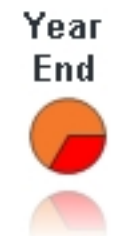
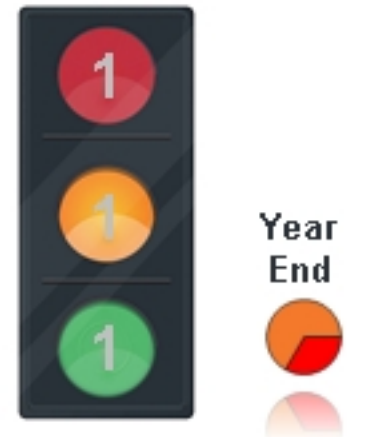
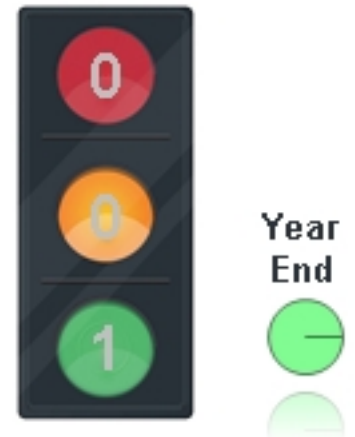
Corporate Support Services

Environment & Street Scene

Finance & ICT

Housing

Planning & Economic Development



* Marginal fail = performance below current year target but within the agreed 'amber' tolerance

Quarterly Indicators		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Is year-end target likely to be achieved?
		Tgt	Actual	Tgt	Actual	Tgt	Actual	Tgt	Actual	
Office of the DCE Quarterly KPIs										
KPI 04	(Website Satisfaction)	77.0%	75.0%	■	77.0%	78.0%	■	77.0%	77.0%	Yes
Corporate Support Services Quarterly KPIs										
KPI 10	(Sickness absence) (days)	1.66	1.69	■	3.51	3.05	■	5.40	7.25	Uncertain
KPI 11	(Commercial rent arrears) (%)	3.00%	4.60%	■	3.00%	4.60%	■	3.00%	3.00%	No
KPI 12	(Commercial premises let) (%)	98.00%	98.31%	■	98.00%	97.97%	■	98.00%	98.00%	Uncertain
Environment & Street Scene Quarterly KPIs										
KPI 20	(Non-recycled waste) (kg)	94	100	■	190	197	■	249	380	Uncertain
KPI 21	(Household recycling) (%)	59.01%	59.93%	■	62.90%	61.00%	■	64.80%	60.00%	Uncertain
KPI 22	(Litter) (%)	8%	8%	■	8%	6%	■	8%	8%	Yes
KPI 23	(Detritus) (%)	12%	5%	■	12%	7%	■	12%	12%	Yes
KPI 25	(Neighbourhood issues) (%)	95.00%	96.76%	■	95.00%	97.23%	■	95.00%	95.00%	Yes
KPI 26	(Fly-tip investigations) (%)	90%	92%	■	90%	93%	■	90%	90%	Yes
KPI 27a	(Fly-tip: contract) (%)	90%	85%	■	90%	93%	■	90%	90%	Yes
KPI 27b	(Fly-tip: non-contract) (%)	90%	92%	■	90%	95%	■	90%	90%	Yes
KPI 28	(Noise investigations) (%)	90%	95%	■	90%	95%	■	90%	90%	Yes
Finance & ICT Quarterly KPIs										
KPI 30	(Invoice payments) (%)	97%	97%	■	97%	97%	■	97%	97%	Yes
KPI 31	(Council Tax collection) (%)	27.06%	27.20%	■	51.87%	52.27%	■	76.90%	96.60%	Yes
KPI 32	(NDR Collection) (%)	31.04%	29.80%	■	56.70%	56.19%	■	81.88%	97.50%	Uncertain
KPI 33	(New benefit claims) (days)	30.00	26.42	■	30.00	25.59	■	30.00	30.00	Yes
KPI 34	(Benefits changes) (days)	10.00	8.53	■	10.00	8.23	■	10.00	6.00	Yes
KPI 35	(Benefit fraud) (no.)	75	56	■	150	151	■	225	300	Yes
KPI 36	(Proven fraud) (%)	30%	43%	■	30%	43%	■	30%	30%	Yes
Housing Quarterly KPIs										
KPI 40	(Housing rent) (%)	96.00%	92.17%	■	96.00%	94.56%	■	96.00%	96.00%	Yes
KPI 41	(Void re-lets) (days)	33	40	■	33	44	■	33	33	No
KPI 45	(Tenant satisfaction) (%)	98.00%	99.00%	■	98.00%	99.61%	■	98.00%	98.00%	Yes
KPI 47	(Temp. accommodation) (no.)	70	57	■	70	60	■	70	70	Yes
KPI 48	(Non-decent homes) (%)	0.00%	0.00%	■	0.00%	0.00%	■	0.00%	0.00%	Yes
KPI 49	(Modern Homes Std) (%)	825	905	■	825	993	■	825	825	Yes
KPI 60	(Emergency repairs) (%)	99%	99%	■	99%	99%	■	99%	99%	Yes
KPI 61	(Responsive repairs) (days)	7.0	6.0	■	7.0	6.4	■	7.0	7.0	Yes
KPI 62	(Emergency repairs) (%)	98%	99%	■	98%	98%	■	98%	98%	Yes
Planning & Economic Development Quarterly KPIs										
KPI 50	(Increase in homes) (no.)	42	123	■	83	291	■	121	180	Yes
KPI 51	(Major planning) (%)	70.00%	85.71%	■	70.00%	82.35%	■	70.00%	70.00%	Yes
KPI 52	(Minor planning) (%)	89.00%	85.51%	■	89.00%	89.66%	■	89.00%	89.00%	Yes
KPI 53	(Other planning) (%)	94.00%	91.74%	■	94.00%	94.12%	■	94.00%	94.00%	Yes
KPI 54	(Appeals - officers) (%)	19.00%	25.00%	■	19.00%	19.05%	■	19.00%	19.00%	Uncertain
KPI 55	(Appeals - members) (%)	50.00%	66.67%	■	50.00%	66.67%	■	50.00%	50.00%	No