

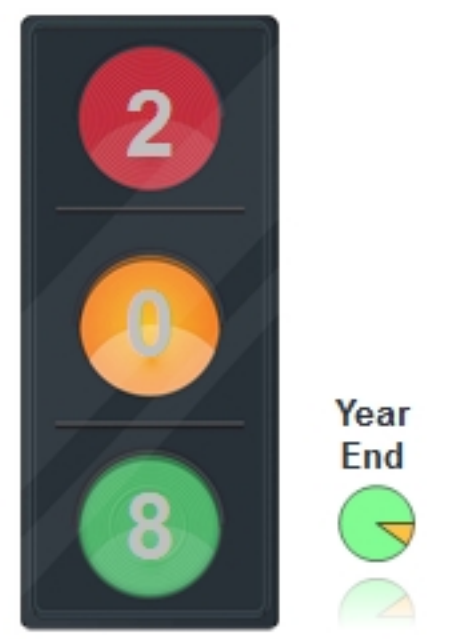
Overall summary of KPIs achieving target

Communities Directorate

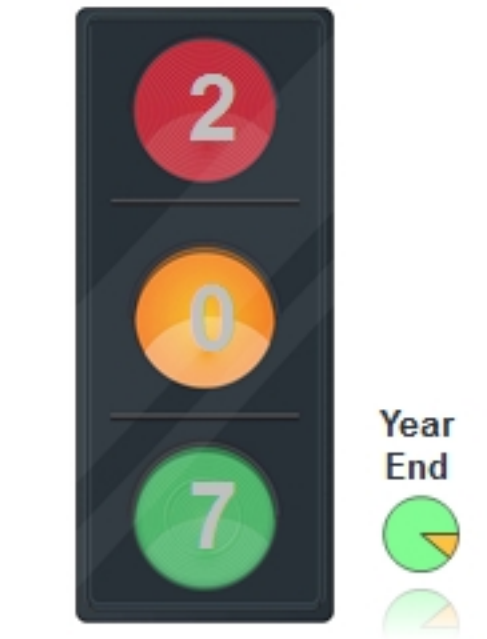
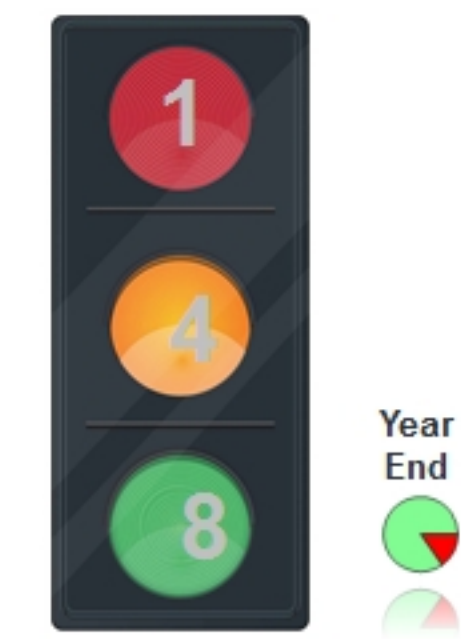
Governance Directorate

Neighbourhoods Directorate

Resources Directorate



Predicted Level of Year End Target Achievement (All KPIs)



Headlines - Reflecting on our performance

Q3 (2016/17) There are 37 KPIs for this year.

26 (70%) achieved target and 11 (30%) missed target, however of those missing target 4 (36%) performed within their amber tolerance. This is a reduction from Q2 when 28 (76%) achieved target.

31 (84%) are currently anticipated will achieve target at the end of the year, with a further 3 (8%) uncertain if they will reach target at the end of the year. This is the same as Q2 except for 1 fewer indicator is anticipated will achieve target at the end of the year compared with Q2.

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	
Communities Quarterly KPIs										
COM001	(Housing rent) (%)	99.00%	101.59%	99.00%	100.13%	99.00%	100.07%	99.00%		Yes
COM002	(Void re-lets) (days)	37	49	37	42	37	39	37		Yes
COM003	(Tenant satisfaction) (%)	98.00%	100.00%	98.00%	100.00%	98.00%	99.65%	98.00%		Yes
COM004	(Temp. accommodation) (no.)	140	103	140	111	140	101	140		Yes
COM005	(Non-decent homes) (%)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		Yes
COM006	(Modern Homes Std) (%)	825	587	1,650	1,414	2,475	2,116	3,300		Uncertain
COM007	(Emergency repairs) (%)	99.00%	99.15%	99.00%	99.14%	99.00%	99.19%	99.00%		Yes
COM008	(Responsive repairs) (days)	7.00	4.87	7.00	5.15	7.00	5.58	7.00		Yes
COM009	(Emergency repairs) (%)	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%		Yes
COM010	(Calls to Careline) (%)	97.50%	99.90%	97.50%	99.80%	97.50%	99.80%	97.50%		Yes
Governance Quarterly KPIs										
GOV004	(Major planning) (%)	90.00%	92.86%	90.00%	95.65%	90.00%	93.33%	90.00%		Yes
GOV005	(Minor planning) (%)	90.00%	88.68%	90.00%	90.71%	90.00%	92.11%	90.00%		Yes
GOV006	(Other planning) (%)	94.00%	94.69%	94.00%	95.85%	94.00%	95.43%	94.00%		Yes
GOV007	(Appeals - officers) (%)	20.0%	21.4%	20.0%	25.0%	20.0%	27.1%	20.0%		Uncertain
GOV008	(Appeals - members) (%)	50.0%	57.1%	50.0%	62.5%	50.0%	70.0%	50.0%		No
Neighbourhoods Quarterly KPIs										
NEI001	(Non-recycled waste) (kg)	95	101	196	195	296	306	400		No
NEI003	(Litter) (%)	8%	8%	8%	8%	8%	9%	8%		Yes
NEI004	(Detritus) (%)	10%	10%	10%	9%	10%	9%	10%		Yes
NEI005	(Neighbourhood issues) (%)	95.50%	98.82%	95.50%	99.16%	95.50%	98.80%	95.50%		Yes
NEI006	(Fly-tip investigations) (%)	92.00%	99.39%	92.00%	99.01%	92.00%	98.63%	92.00%		Yes
NEI007	(Fly-tip: contract) (%)	90.00%	93.72%	90.00%	91.74%	90.00%	91.51%	90.00%		Yes
NEI008	(Fly-tip: non-contract) (%)	90.00%	94.67%	90.00%	95.22%	90.00%	94.24%	90.00%		Yes
NEI009	(Noise investigations) (%)	90.00%	88.76%	90.00%	90.95%	90.00%	92.38%	90.00%		Yes
NEI010	(Increase in homes) (no.)	41	13	69	57	87	85	230		Yes
NEI011	(Commercial rent arrears) (%)	2.5%	2.0%	2.5%	2.0%	2.5%	1.8%	2.5%		Yes
NEI012	(Commercial premises let) (%)	98.00%	98.89%	98.00%	98.15%	98.00%	97.42%	98.00%		Yes
NEI013	(Waste recycled) (%)	30.00%	22.00%	30.00%	26.09%	30.00%	25.00%	30.00%		No
NEI014	(Waste composted) (%)	30.00%	37.64%	30.00%	35.00%	30.00%	33.15%	30.00%		Yes
Resources Quarterly KPIs										
RES001	(Sickness absence) (days)	1.90	1.50	3.64	2.98	5.24	5.03	7.50		Uncertain
RES002	(Invoice payments) (%)	97%	98%	97%	97%	97%	97%	97%		Yes
RES003	(Council Tax collection) (%)	27.27%	27.61%	51.99%	52.65%	77.09%	78.00%	97.00%		Yes
RES004	(NNDR Collection) (%)	28.48%	28.83%	53.46%	53.25%	78.67%	78.02%	97.70%		Yes
RES005	(New benefit claims) (days)	22.00	21.28	22.00	22.72	22.00	21.98	22.00		Yes
RES006	(Benefits changes) (days)	6.00	6.91	6.00	7.62	6.00	7.69	6.00		Yes
RES009	(Website Availability) (%)	99.60%	99.82%	99.60%	99.89%	99.60%	99.73%	99.60%		Yes
RES010	(Website Broken Links) (%)	95.00%	99.89%	95.00%	100.00%	95.00%	100.00%	95.00%		Yes
RES011	(Website Navigation) (%)	79.90%	80.51%	79.90%	80.42%	79.90%	80.34%	79.90%		Yes