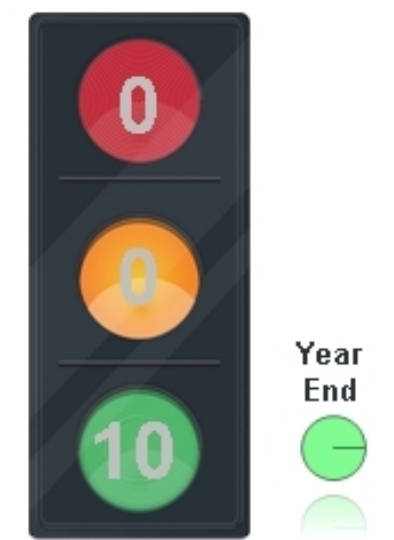


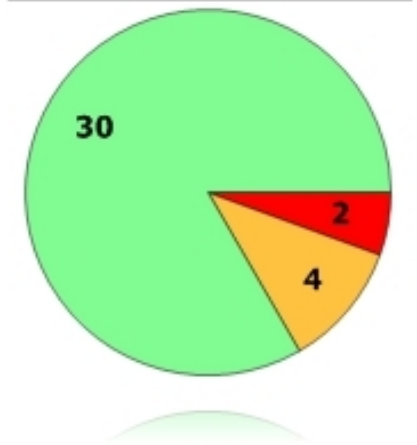
Overall summary of KPIs achieving target



Communities Directorate



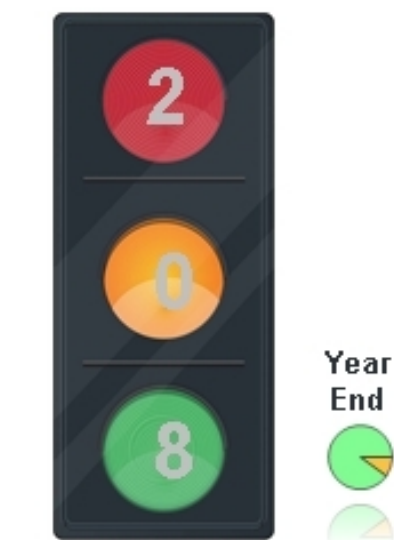
Predicted Level of Year End Target Achievement (All KPIs)



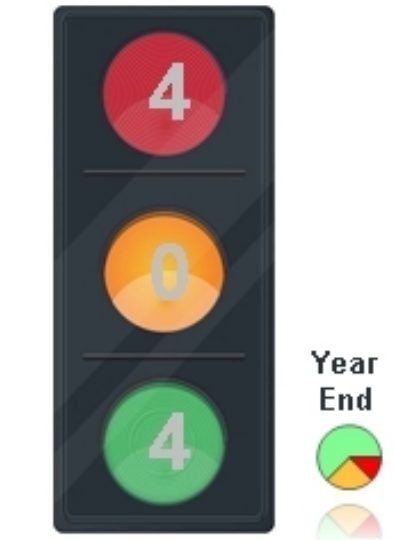
Governance Directorate



Neighbourhoods Directorate



Resources Directorate



Headlines - Reflecting on our performance

Q2 2014/15
 25 out of 36 Key Performance Indicators have achieved target in Q2, representing 69% of the full set.

Of the 11 KPIs missing their target 2 missed within their tolerated amber margin.

5 KPIs that had missed their target in Q1 achieved target in Q2.

2 KPIs that achieved target in Q1 now missed their target in 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) (%)	96.00%	94.66%		96.00%	96.09%		96.00%	96.00%	Yes
COM002	(Void re-lets) (days)	37.0	39.0		37.0	34.0		37.0	37.0	Yes
COM003	(Tenant satisfaction) (%)	98.00%	99.00%		98.00%	100.0...		98.00%	98.00%	Yes
COM004	(Temp. accommodation) (no.)	65	51		65	47		65	65	Yes
COM005	(Non-decent homes) (%)	0.00%	0.00%		0.00%	0.00%		0.00%	0.00%	Yes
COM006	(Modern Homes Std) (%)	825	1,244		1,650	2,204		2,475	3,300	Yes
COM007	(Emergency repairs) (%)	99%	99%		99%	99%		99%	99%	Yes
COM008	(Responsive repairs) (days)	7.0	7.7		7.0	7.0		7.0	7.0	Yes
COM009	(Emergency repairs) (%)	98%	99%		98%	98%		98%	98%	Yes
COM010	(Calls to Careline) (%)	97.5%	99.7%		97.5%	99.7%		97.5%	97.5%	Yes
Governance Quarterly KPIs										
GOV001	(Website Satisfaction) (Stars)	3.0	2.7		3.0	2.5		3.0	30.0	Yes
GOV002	(Commercial rent arrears) (%)	3.00%	4.73%		3.00%	4.86%		3.00%	3.00%	No
GOV003	(Commercial premises let) (%)	98.00%	97.97%		98.00%	97.63%		98.00%	98.00%	Yes
GOV004	(Major planning) (%)	75.00%	100.00%		75.00%	100.0...		75.00%	75.00%	Yes
GOV005	(Minor planning) (%)	90.00%	95.83%		90.00%	92.90%		90.00%	90.00%	Yes
GOV006	(Other planning) (%)	94.00%	95.90%		94.00%	95.62%		94.00%	94.00%	Yes
GOV007	(Appeals - officers) (%)	19.00%	18.20%		19.00%	22.22%		19.00%	19.00%	Yes
GOV008	(Appeals - members) (%)	50.00%	66.67%		50.00%	54.55%		50.00%	50.00%	Uncertain
Neighbourhoods Quarterly KPIs										
NEI001	(Non-recycled waste) (kg)	101	98		199	196		298	400	Yes
NEI002	(Household recycling) (%)	60.95%	63.00%		62.03%	61.00%		61.02%	60.00%	Uncertain
NEI003	(Litter) (%)	8%	2%		8%	8%		8%	8%	Yes
NEI004	(Detritus) (%)	10%	7%		10%	7%		10%	10%	Yes
NEI005	(Neighbourhood issues) (%)	95.00%	96.03%		95.00%	97.08%		95.00%	95.00%	Yes
NEI006	(Fly-tip investigations) (%)	90%	93%		90%	94%		90%	90%	Yes
NEI007	(Fly-tip: contract) (%)	90%	90%		90%	90%		90%	90%	Yes
NEI008	(Fly-tip: non-contract) (%)	90%	97%		90%	95%		90%	90%	Yes
NEI009	(Noise investigations) (%)	90%	85%		90%	91%		90%	90%	Yes
NEI010	(Increase in homes) (no.)	68	65		187	102		218	230	Yes
Resources Quarterly KPIs										
RES001	(Sickness absence) (days)	1.69	2.03		3.05	4.21		4.82	7.00	No
RES002	(Invoice payments) (%)	97%	96%		97%	95%		97%	97%	Uncertain
RES003	(Council Tax collection) (%)	27.03%	27.32%		51.94%	52.40%		77.56%	97.00%	Yes
RES004	(NNDR Collection) (%)	29.68%	28.43%		55.97%	53.37%		82.33%	97.70%	Yes
RES005	(New benefit claims) (days)	25.00	23.06		25.00	22.55		25.00	25.00	Yes
RES006	(Benefits changes) (days)	10.00	8.36		10.00	7.87		10.00	6.00	Yes
RES007	(Benefit fraud) (no.)	47	32		125	81		169	250	Uncertain
RES008	(Proven fraud) (%)	35%	28%		35%	36%		35%	35%	Yes