

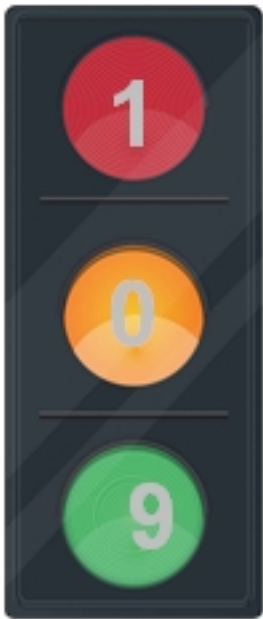
Overall summary of KPIs achieving target

Communities Directorate

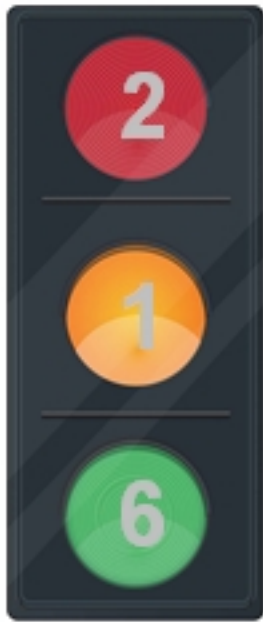
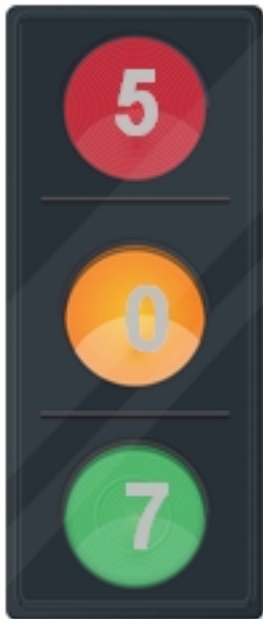
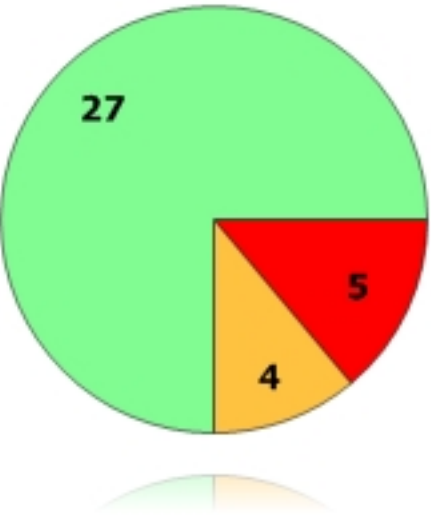
Governance Directorate

Neighbourhoods Directorate

Resources Directorate



Predicted Level of Year End Target Achievement (All KPIs)



Headlines - Reflecting on our performance

Q2 2015/16

26 out of 36 Key Performance Indicators have achieved target at the end of the second quarter, representing 72% of the full set.

4 more indicators are achieving performance this quarter than at the previous quarter.

Whilst 10 indicators have not achieved performance this quarter including 1 within its tolerated amber margin, 9 are likely to not be achieved at year end including 4 within their tolerated amber margin.

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) (%)	98.00%	100.87%	<div></div>	98.00%	100.11%	<div></div>	98.00%			98.00%		Yes
COM002	(Void re-lets) (days)	37.0	38.0	<div></div>	37.0	36.0	<div></div>	37.0			37.0		Yes
COM003	(Tenant satisfaction) (%)	98.00%	100.00%	<div></div>	98.00%	100.00%	<div></div>	98.00%			98.00%		Yes
COM004	(Temp. accommodation) (no.)	65	73	<div></div>	65	83	<div></div>	65			65		No
COM005	(Non-decent homes) (%)	0.00%	0.00%	<div></div>	0.00%	0.00%	<div></div>	0.00%			0.00%		Yes
COM006	(Modern Homes Std) (%)	825	844	<div></div>	1,650	1,767	<div></div>	2,475			3,300		Yes
COM007	(Emergency repairs) (%)	99.00%	100.00%	<div></div>	99.00%	99.27%	<div></div>	99.00%			99.00%		Yes
COM008	(Responsive repairs) (days)	7.00	5.86	<div></div>	7.00	6.18	<div></div>	7.00			7.00		Yes
COM009	(Emergency repairs) (%)	98.00%	98.40%	<div></div>	98.00%	98.32%	<div></div>	98.00%			98.00%		Yes
COM010	(Calls to Careline) (%)	97.50%	99.91%	<div></div>	97.50%	99.89%	<div></div>	97.50%			97.50%		Yes
Governance Quarterly KPIs													
GOV004	(Major planning) (%)	75.00%	100.00%	<div></div>	75.00%	100.00%	<div></div>	75.00%			75.00%		Yes
GOV005	(Minor planning) (%)	90.00%	84.62%	<div></div>	90.00%	91.13%	<div></div>	90.00%			90.00%		Yes
GOV006	(Other planning) (%)	94.00%	93.96%	<div></div>	94.00%	94.72%	<div></div>	94.00%			94.00%		Yes
GOV007	(Appeals - officers) (%)	19.00%	0.00%	<div></div>	19.00%	31.82%	<div></div>	19.00%			19.00%		Uncertain
GOV008	(Appeals - members) (%)	50.00%	50.00%	<div></div>	50.00%	50.00%	<div></div>	50.00%			50.00%		Yes
Neighbourhoods Quarterly KPIs													
NEI001	(Non-recycled waste) (kg)	100	95	<div></div>	199	197	<div></div>	299			400		Yes
NEI002	(Household recycling) (%)	64.58%	61.00%	<div></div>	62.53%	60.30%	<div></div>	61.51%			60.00%		No
NEI003	(Litter) (%)	8%	11%	<div></div>	8%	8%	<div></div>	8%			8%		Yes
NEI004	(Detritus) (%)	10%	14%	<div></div>	10%	15%	<div></div>	10%			10%		No
NEI005	(Neighbourhood issues) (%)	95.00%	96.22%	<div></div>	95.00%	95.91%	<div></div>	95.00%			95.00%		Yes
NEI006	(Fly-tip investigations) (%)	90.00%	95.35%	<div></div>	90.00%	95.33%	<div></div>	90.00%			90.00%		Yes
NEI007	(Fly-tip: contract) (%)	90.00%	90.84%	<div></div>	90.00%	92.42%	<div></div>	90.00%			90.00%		Yes
NEI008	(Fly-tip: non-contract) (%)	90.00%	67.72%	<div></div>	90.00%	81.28%	<div></div>	90.00%			90.00%		Uncertain
NEI009	(Noise investigations) (%)	90.00%	87.80%	<div></div>	90.00%	91.63%	<div></div>	90.00%			90.00%		Yes
NEI010	(Increase in homes) (no.)	70	48	<div></div>	111	80	<div></div>	182			230		Uncertain
NEI011	(Commercial rent arrears) (%)	3.00%	5.19%	<div></div>	3.00%	4.65%	<div></div>	3.00%			3.00%		No
NEI012	(Commercial premises let) (%)	98.00%	98.98%	<div></div>	98.00%	99.32%	<div></div>	98.00%			98.00%		Yes
Resources Quarterly KPIs													
RES001	(Sickness absence) (days)	1.54	2.02	<div></div>	3.20	3.88	<div></div>	4.95			7.00		No
RES002	(Invoice payments) (%)	97%	95%	<div></div>	97%	96%	<div></div>	97%			97%		Uncertain
RES003	(Council Tax collection) (%)	27.10%	27.56%	<div></div>	51.98%	52.54%	<div></div>	77.00%			96.50%		Yes
RES004	(NNDR Collection) (%)	28.38%	28.52%	<div></div>	53.04%	53.54%	<div></div>	78.09%			97.20%		Yes
RES005	(New benefit claims) (days)	22.00	22.56	<div></div>	22.00	22.36	<div></div>	22.00			22.00		Yes
RES006	(Benefits changes) (days)	10.00	7.03	<div></div>	10.00	7.19	<div></div>	10.00			6.00		Yes
RES009	(Website Availability) (%)	99.60%	99.96%	<div></div>	99.60%	99.94%	<div></div>	99.60%			99.60%		Yes
RES010	(Website Broken Links) (%)	94.10%	95.50%	<div></div>	94.10%	100.00%	<div></div>	94.10%			94.10%		Yes
RES011	(Website Navigation) (%)	79.90%	81.97%	<div></div>	79.90%	81.57%	<div></div>	79.90%			79.90%		Yes