

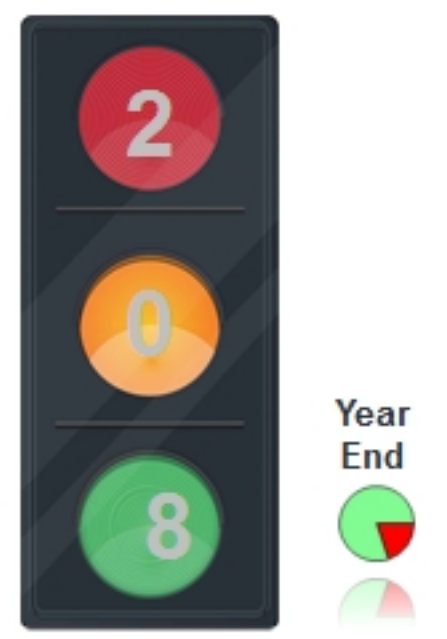
Overall summary of KPIs achieving target

Communities Directorate

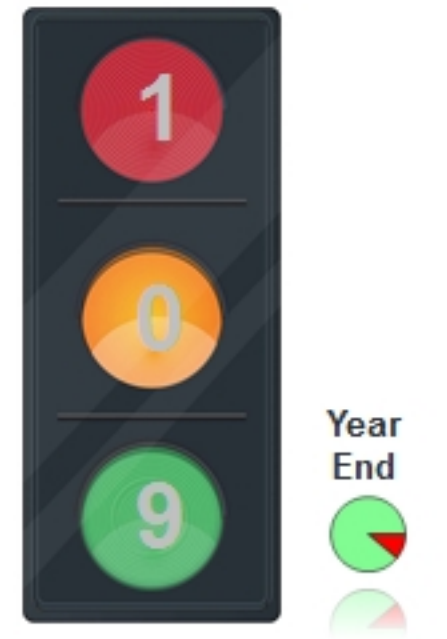
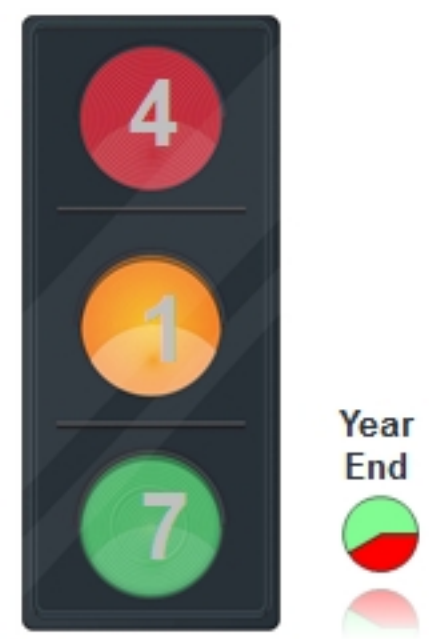
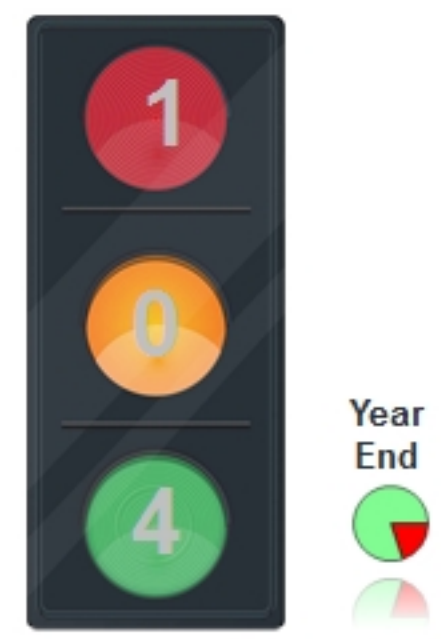
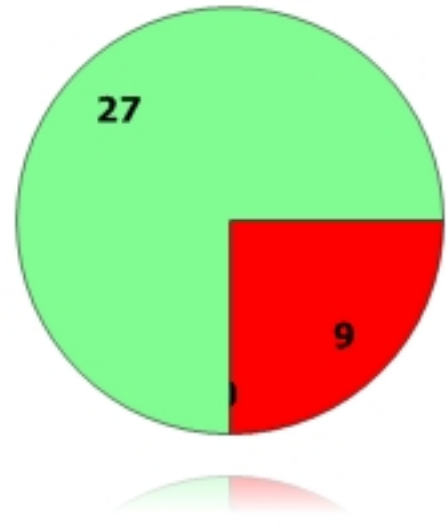
Governance Directorate

Neighbourhoods Directorate

Resources Directorate



Predicted Level of Year End Target Achievement (All KPIs)



Headlines - Reflecting on our performance

Q4 (outturn) 2015/16

27 out of 36 Key Performance Indicators have achieved target at the end of the year, representing 75% of the full set.

1 less indicator is achieving performance at the end of the year compared with quarter 3.

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%	98.00%	100.11%	98.00%	99.55%	98.00%	100.90%	Yes
COM002	(Void re-lets) (days)	37	38	37	36	37	37	37	41	No
COM003	(Tenant satisfaction) (%)	98.00%	100.00%	98.00%	100.00%	98.00%	99.72%	98.00%	99.75%	Yes
COM004	(Temp. accommodation) (no.)	65	73	65	78	65	84	65	89	No
COM005	(Non-decent homes) (%)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	Yes
COM006	(Modern Homes Std) (%)	825	844	1,650	1,767	2,475	2,752	3,300	3,615	Yes
COM007	(Emergency repairs) (%)	99.00%	100.00%	99.00%	99.27%	99.00%	99.00%	99.00%	99.00%	Yes
COM008	(Responsive repairs) (days)	7.00	5.86	7.00	6.18	7.00	6.44	7.00	6.62	Yes
COM009	(Emergency repairs) (%)	98.00%	98.40%	98.00%	98.32%	98.00%	98.28%	98.00%	98.70%	Yes
COM010	(Calls to Careline) (%)	97.50%	99.91%	97.50%	99.89%	97.50%	99.87%	97.50%	99.87%	Yes
Governance Quarterly KPIs										
GOV004	(Major planning) (%)	75.00%	100.00%	75.00%	100.00%	75.00%	100.00%	75.00%	100.00%	Yes
GOV005	(Minor planning) (%)	90.00%	84.62%	90.00%	91.13%	90.00%	91.67%	90.00%	92.05%	Yes
GOV006	(Other planning) (%)	94.00%	93.96%	94.00%	94.72%	94.00%	95.20%	94.00%	95.17%	Yes
GOV007	(Appeals - officers) (%)	19.0%	0.0%	19.0%	31.8%	19.0%	33.3%	19.0%	30.6%	No
GOV008	(Appeals - members) (%)	50.0%	50.0%	50.0%	50.0%	50.0%	41.2%	50.0%	46.9%	Yes
Neighbourhoods Quarterly KPIs										
NEI001	(Non-recycled waste) (kg)	100	95	199	197	299	297	400	402	No
NEI002	(Household recycling) (%)	64.58%	61.00%	62.53%	60.30%	61.51%	57.90%	60.00%	57.57%	No
NEI003	(Litter) (%)	8%	11%	8%	8%	8%	8%	8%	10%	No
NEI004	(Detritus) (%)	10%	14%	10%	15%	10%	14%	10%	14%	No
NEI005	(Neighbourhood issues) (%)	95.00%	96.22%	95.00%	95.91%	95.00%	96.46%	95.00%	96.78%	Yes
NEI006	(Fly-tip investigations) (%)	90.00%	95.35%	90.00%	95.33%	90.00%	94.32%	90.00%	94.54%	Yes
NEI007	(Fly-tip: contract) (%)	90.00%	90.84%	90.00%	92.42%	90.00%	90.89%	90.00%	91.38%	Yes
NEI008	(Fly-tip: non-contract) (%)	90.00%	67.72%	90.00%	81.28%	90.00%	85.64%	90.00%	86.49%	No
NEI009	(Noise investigations) (%)	90.00%	87.80%	90.00%	91.63%	90.00%	90.52%	90.00%	91.56%	Yes
NEI010	(Increase in homes) (no.)	70	48	111	81	182	102	230	267	Yes
NEI011	(Commercial rent arrears) (%)	3.0%	5.2%	3.0%	4.7%	3.0%	2.6%	3.0%	2.4%	Yes
NEI012	(Commercial premises let) (%)	98.00%	98.98%	98.00%	99.32%	98.00%	98.89%	98.00%	98.89%	Yes
Resources Quarterly KPIs										
RES001	(Sickness absence) (days)	1.54	2.02	3.20	3.88	4.95	5.58	7.00	7.99	No
RES002	(Invoice payments) (%)	97%	95%	97%	96%	97%	96%	97%	97%	Yes
RES003	(Council Tax collection) (%)	27.10%	27.56%	51.98%	52.54%	77.00%	77.91%	96.50%	98.03%	Yes
RES004	(NNDR Collection) (%)	28.38%	28.52%	53.04%	53.54%	78.09%	78.78%	97.20%	97.84%	Yes
RES005	(New benefit claims) (days)	22.00	22.56	22.00	22.36	22.00	21.78	22.00	21.76	Yes
RES006	(Benefits changes) (days)	10.00	7.03	10.00	7.19	10.00	7.29	6.00	4.47	Yes
RES009	(Website Availability) (%)	99.60%	99.96%	99.60%	99.94%	99.60%	99.95%	99.60%	99.94%	Yes
RES010	(Website Broken Links) (%)	94.10%	95.50%	94.10%	100.00%	94.10%	100.00%	94.10%	100.00%	Yes
RES011	(Website Navigation) (%)	79.90%	81.97%	79.90%	81.57%	79.90%	81.04%	79.90%	80.66%	Yes