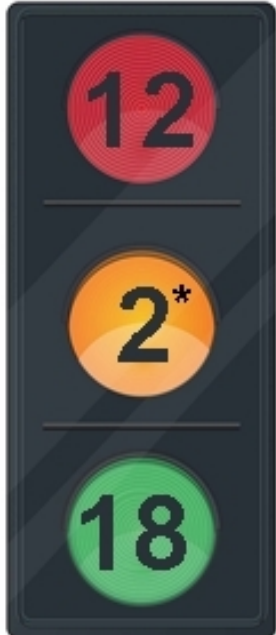


Overall summary of KPIs achieving target



Headlines - Reflecting on our performance

Headlines - Reflecting on our performance

Q4 2012/13 End of Year Outturn

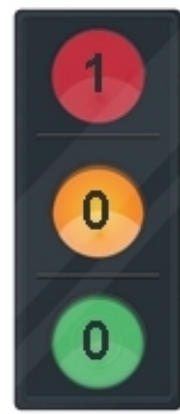
A total of 18 out of 32 KPIs have achieved their target representing a 56.3% success rate. At the time this dashboard was prepared, it had not been possible to enter the performance data for two indicators. This data will be provided at the scrutiny panel meeting and if these both achieve target the percentage success rate will be 62.5%.

59.3% of the quarterly KPIs achieved target% (16 out of 27) whilst 40% of the annual KPIs have achieved target (2 of 5). As mentioned above two further annual KPIs are still to be included in this calculation.

Three indicators (KPIs 30, 31 & 34) which had shown as Failing in Q3 have moved into Achieving positions at Q4 Year-end.

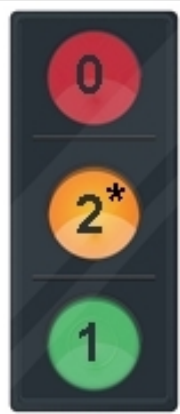
Two indicators (KPIs 21 & 32) which had shown as Achieving in Q3 have moved into Fail positions at Q4 Year-end.

Office of the Deputy Chief Executive

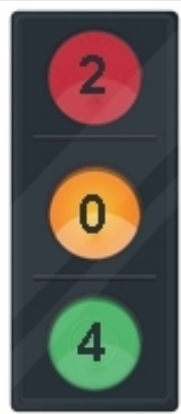


* = It was not possible to input the performance data for these indicators at the time of preparing this report. The data will be provided at the meeting of the Finance & Performance Management Scrutiny Panel

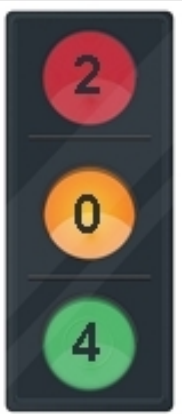
Corporate Support Services



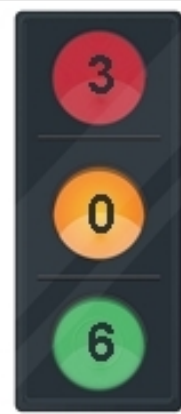
Environment & Street Scene



Finance & ICT



Housing



Planning & Economic Development



Indicators	Quarter 1		Quarter 2		Quarter 3		Quarter 4			
	Tgt	Actual	Tgt	Actual	Tgt	Actual	Tgt	Actual		
Office of the DCE Quarterly KPIs										
KPI 04 (Website Satisfaction)		80.0%		81.0%		70.0%		70.0%	69.0%	■
Corporate Support Services Quarterly KPIs										
KPI 10 (Sickness absence) (days)	1.84	1.60	■	3.46	3.38	■	5.31	5.21	■	
KPI 11 (Commercial rent arrears) (%)								7.50	6.99	■
KPI 12 (Commercial premises let) (%)								3.00%	99.00%	
Environment & Street Scene Quarterly KPIs										
KPI 20 (Non-recycled waste) (kg)	97	95	■	196	192	■	296	252	■	
KPI 21 (Household recycling) (%)	61.91%	58.16%	■	62.13%	62.00%	■	60.76%	63.87%	■	
KPI 22 (Litter) (%)	9%	8%	■	9%	8%	■	9%	6%	■	
KPI 23 (Detritus) (%)	12%	9%	■	12%	9%	■	12%	9%	■	
KPI 24 (Fly-tipping) (grade)	2	1	■	2	3	■	2	3	■	
KPI 25 (Neighbourhood issues) (%)	95.00%	96.00%	■	95.00%	96.00%	■	95.00%	96.30%	■	
Finance & ICT Quarterly KPIs										
KPI 30 (Invoices paid) (%)	97%	97%	■	97%	96%	■	97%	96%	■	
KPI 31 (Council Tax collection) (%)	27.50%	27.40%	■	52.69%	52.53%	■	78.02%	77.87%	■	
KPI 32 (NNDR Collection) (%)	30.52%	30.83%	■	56.32%	56.32%	■	81.27%	81.33%	■	
KPI 33 (New benefit claims) (days)	30.00	33.37	■	30.00	34.92	■	30.00	33.47	■	
KPI 34 (Benefits changes) (days)	8.00	10.94	■	8.00	10.95	■	8.00	10.88	■	
KPI 35 (Benefit fraud) (no.)	37	117	■	150	184	■	225	245	■	
Housing Quarterly KPIs										
KPI 40 (Housing rent) (%)								97.00%	97.16%	■
KPI 41 (Void re-lets) (days)	30	24	■	30	29	■	30	31	■	
KPI 42 (Emergency repairs) (%)	99%	100%	■	99%	100%	■	99%	100%	■	
KPI 43 (Urgent repairs) (%)	95%	99%	■	95%	100%	■	95%	100%	■	
KPI 44 (Routine repairs) (%)	95%	99%	■	95%	99%	■	95%	99%	■	
KPI 45 (Tenant satisfaction) (%)	98.00%	100.00%	■	98.00%	100.00%	■	98.00%	100.00%	■	
KPI 46 (Affordable homes) (no.)	38	38	■	67	67	■	72	67	■	
KPI 47 (Temp. accommodation) (no.)	60	63	■	60	65	■	60	64	■	
KPI 48 (Non-decent homes) (%)	0.00%	0.00%	■	0.00%	0.00%	■	0.00%	0.00%	■	
Planning & Economic Development Quarterly KPIs										
KPI 50 (Increase in homes) (no.)	13	27	■	83	53	■	125	77	■	
KPI 51 (Major planning) (%)	81.00%	85.71%	■	81.00%	42.86%	■	81.00%	52.38%	■	
KPI 52 (Minor planning) (%)	89.00%	89.13%	■	89.00%	83.76%	■	89.00%	83.05%	■	
KPI 53 (Other planning) (%)	94.00%	87.65%	■	94.00%	88.40%	■	94.00%	88.75%	■	
KPI 54 (Appeals - officers) (%)	19.00%	13.33%	■	19.00%	7.14%	■	19.00%	17.10%	■	
KPI 55 (Appeals - members) (%)	50.00%	25.00%	■	50.00%	40.00%	■	50.00%	43.50%	■	
KPI 56 (Building land needs) (%)								100.00%	160.29%	■