

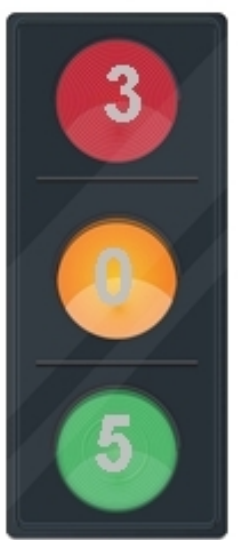
Overall summary of KPIs achieving target



Communities Directorate



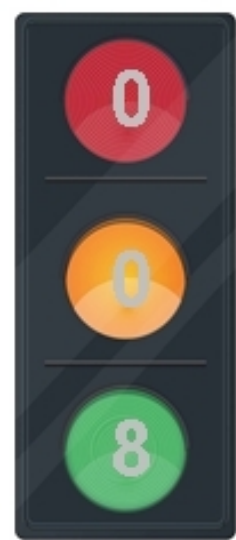
Governance Directorate



Neighbourhoods Directorate



Resources Directorate



Headlines - Reflecting on our performance

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Q4 End of Year 2013/14 KPI Performance Summary

A total of 28 out of 35 KPIs have achieved their target representing a 80% success rate.

Of the 7 indicators which have been reported as missing their target, 2 were marginal fails and performed within the agreed 'amber' tolerance. Both of these indicators have moved into an 'Amber' position from a 'failing' position in the last quarter of the year.

Two 'Failing' indicators have moved into that position in the last quarter from a previous position of 'Achieving' at Q3. One indicator has moved the other way to an 'Achieving' position from a previous position of 'Failing' in Q3.

Indicators		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
		Tgt	Actual		Tgt	Actual		Tgt	Actual		Tgt	Actual	
Communities Quarterly KPIs													
KPI 40	(Housing rent) (%)	96.00%	93.27%	🔴	96.00%	95.77%	🟡	96.00%	96.45%	🟢	96.00%	97.60%	🟢
KPI 41	(Void re-lets) (days)	33	40	🔴	33	44	🔴	33	41	🔴	33	37	🔴
KPI 45	(Tenant satisfaction) (%)	98.00%	99.00%	🟢	98.00%	99.61%	🟢	98.00%	100.00%	🟢	98.00%	99.00%	🟢
KPI 47	(Temp. accommodation) (no.)	70	57	🟢	70	60	🟢	70	51	🟢	70	53	🟢
KPI 48	(Non-decent homes) (%)	0.00%	0.00%	🟢	0.00%	0.00%	🟢	0.00%	0.00%	🟢	0.00%	0.00%	🟢
KPI 49	(Modern Homes Std) (%)	825	905	🟢	1,650	1,898	🟢	2,475	2,689	🟢	3,300	4,076	🟢
KPI 60	(Emergency repairs) (%)	99%	99%	🟢	99%	99%	🟢	99%	99%	🟢	99%	99%	🟢
KPI 61	(Responsive repairs) (days)	7.0	6.0	🟢	7.0	6.4	🟢	7.0	6.4	🟢	7.0	7.8	🔴
KPI 62	(Repair Appointments) (%)	98%	99%	🟢	98%	98%	🟢	98%	98%	🟢	98%	98%	🟢
Governance Quarterly KPIs													
KPI 04	(Website Satisfaction)	77.0%	75.0%	🟡	77.0%	78.0%	🟢	77.0%	78.0%	🟢	77.0%	69.0%	🔴
KPI 11	(Commercial rent arrears) (%)	3.00%	4.60%	🔴	3.00%	4.60%	🔴	3.00%	3.90%	🔴	3.00%	3.80%	🔴
KPI 12	(Commercial premises let) (%)	98.00%	98.31%	🟢	98.00%	97.97%	🟡	98.00%	97.97%	🟡	98.00%	98.31%	🟢
KPI 51	(Major planning) (%)	70.00%	85.71%	🟢	70.00%	82.35%	🟢	70.00%	82.61%	🟢	70.00%	70.97%	🟢
KPI 52	(Minor planning) (%)	89.00%	85.51%	🔴	89.00%	89.66%	🟢	89.00%	91.04%	🟢	89.00%	91.97%	🟢
KPI 53	(Other planning) (%)	94.00%	91.74%	🔴	94.00%	94.12%	🟢	94.00%	95.44%	🟢	94.00%	95.84%	🟢
KPI 54	(Appeals - officers) (%)	19.00%	25.00%	🔴	19.00%	19.05%	🟡	19.00%	18.75%	🟢	19.00%	18.18%	🟢
KPI 55	(Appeals - members) (%)	50.00%	66.67%	🔴	50.00%	66.67%	🔴	50.00%	75.00%	🔴	50.00%	62.20%	🔴
Neighbourhoods Quarterly KPIs													
KPI 20	(Non-recycled waste) (kg)	94	100	🔴	190	197	🟡	249	295	🔴	380	396	🟡
KPI 21	(Household recycling) (%)	59.01%	59.93%	🟢	62.90%	61.00%	🟡	64.80%	60.00%	🔴	60.00%	59.00%	🟡
KPI 22	(Litter) (%)	8%	8%	🟢	8%	6%	🟢	8%	7%	🟢	8%	6%	🟢
KPI 23	(Detritus) (%)	12%	5%	🟢	12%	7%	🟢	12%	8%	🟢	12%	9%	🟢
KPI 25	(Neighbourhood issues) (%)	95.00%	96.76%	🟢	95.00%	97.23%	🟢	95.00%	96.66%	🟢	95.00%	98.00%	🟢
KPI 26	(Fly-tip investigations) (%)	90%	92%	🟢	90%	93%	🟢	90%	94%	🟢	90%	95%	🟢
KPI 27a	(Fly-tip: contract) (%)	90%	85%	🟡	90%	93%	🟢	90%	93%	🟢	90%	93%	🟢
KPI 27b	(Fly-tip: non-contract) (%)	90%	92%	🟢	90%	95%	🟢	90%	96%	🟢	90%	96%	🟢
KPI 28	(Noise investigations) (%)	90%	95%	🟢	90%	95%	🟢	90%	96%	🟢	90%	96%	🟢
KPI 50	(Increase in homes) (no.)	42	88	🟢	83	243	🟢	121	284	🟢	180	299	🟢
Resources Quarterly KPIs													
KPI 10	(Sickness absence) (days)	1.66	1.69	🟡	3.51	3.05	🟢	5.40	4.83	🟢	7.25	7.01	🟢
KPI 30	(Invoice payments) (%)	97%	97%	🟢	97%	97%	🟢	97%	97%	🟢	97%	97%	🟢
KPI 31	(Council Tax collection) (%)	27.06%	27.20%	🟢	51.87%	52.27%	🟢	76.90%	77.55%	🟢	96.60%	97.62%	🟢
KPI 32	(NNDR Collection) (%)	31.04%	29.80%	🔴	56.70%	56.19%	🟡	81.88%	82.66%	🟢	97.50%	98.09%	🟢
KPI 33	(New benefit claims) (days)	30.00	26.42	🟢	30.00	25.59	🟢	30.00	23.44	🟢	30.00	23.00	🟢
KPI 34	(Benefits changes) (days)	10.00	8.53	🟢	10.00	8.23	🟢	10.00	8.07	🟢	6.00	4.58	🟢
KPI 35	(Benefit fraud) (no.)	75	56	🔴	150	151	🟢	225	203	🔴	300	301	🟢
KPI 36	(Proven fraud) (%)	30%	43%	🟢	30%	43%	🟢	30%	44%	🟢	30%	48%	🟢