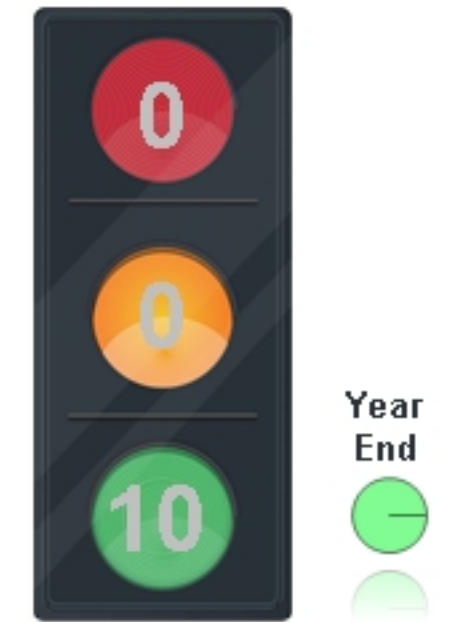


Overall summary of KPIs achieving target



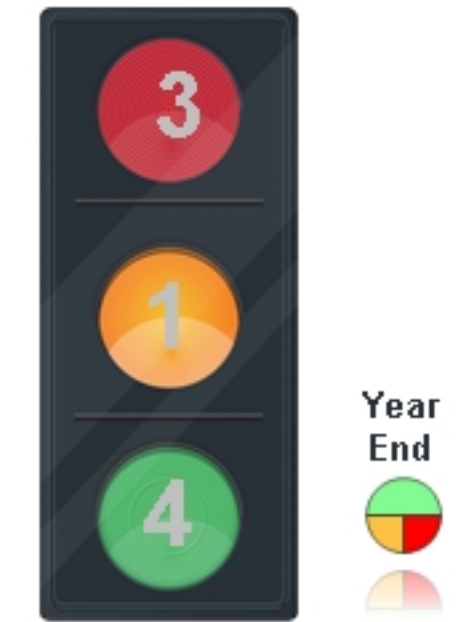
Communities Directorate



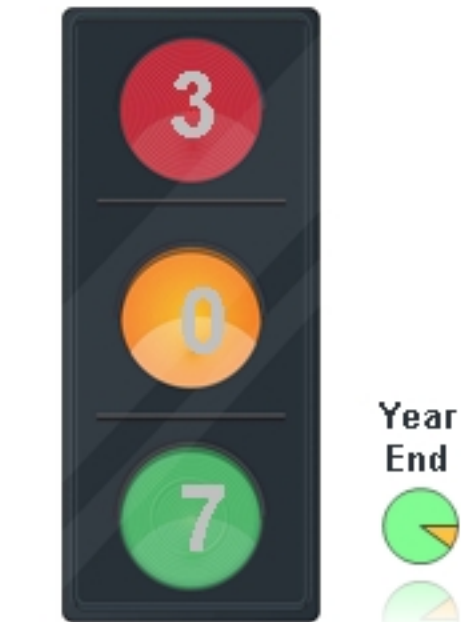
Predicted Level of Year End Target Achievement (All KPIs)



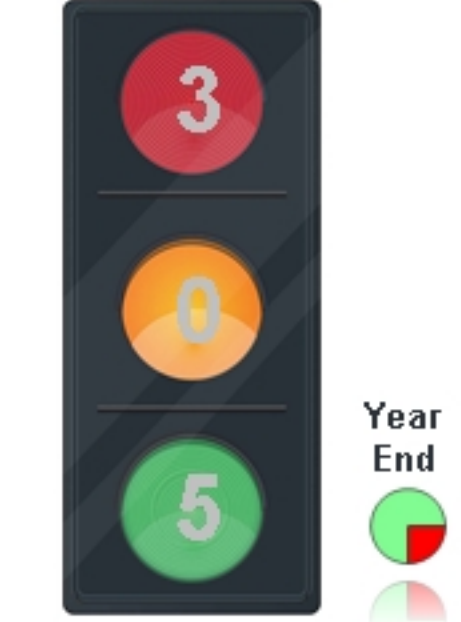
Governance Directorate



Neighbourhoods Directorate



Resources Directorate



Headlines - Reflecting on our performance

Q3 2014/15
 26 out of 36 Key Performance Indicators have achieved target in Q3, representing 72% of the full set.

Of the 10 KPIs missing their target 1 missed within their tolerated amber margin.

2 KPIs that had missed their target in Q2 achieved target in Q3.

1 KPI that achieved target in Q2 now missed their target in Q3

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%	96.21%	96.00%		Yes
COM002	(Void re-lets) (days)	37.0	39.0	37.0	34.0	37.0	35.0	37.0		Yes
COM003	(Tenant satisfaction) (%)	98.00%	99.00%	98.00%	100.0...	98.00%	100.0...	98.00%		Yes
COM004	(Temp. accommodation) (no.)	65	51	65	47	65	60	65		Yes
COM005	(Non-decent homes) (%)	0.00%	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	2,861	3,300		Yes
COM007	(Emergency repairs) (%)	99%	99%	99%	99%	99%	99%	99%		Yes
COM008	(Responsive repairs) (days)	7.0	7.7	7.0	7.0	7.0	6.7	7.0		Yes
COM009	(Emergency repairs) (%)	98%	99%	98%	98%	98%	98%	98%		Yes
COM010	(Calls to Careline) (%)	97.5%	99.7%	97.5%	99.7%	97.5%	99.8%	97.5%		Yes
Governance Quarterly KPIs										
GOV001	(Website Satisfaction) (Stars)	3.0	2.7	3.0	2.5	3.0	2.4	30.0		Uncertain
GOV002	(Commercial rent arrears) (%)	3.00%	4.73%	3.00%	4.86%	3.00%	5.17%	3.00%		No
GOV003	(Commercial premises let) (%)	98.00%	97.97%	98.00%	97.63%	98.00%	98.37%	98.00%		Yes
GOV004	(Major planning) (%)	75.00%	100.00%	75.00%	100.0...	75.00%	94.40%	75.00%		Yes
GOV005	(Minor planning) (%)	90.00%	95.83%	90.00%	92.90%	90.00%	93.46%	90.00%		Yes
GOV006	(Other planning) (%)	94.00%	95.90%	94.00%	95.62%	94.00%	94.78%	94.00%		Yes
GOV007	(Appeals - officers) (%)	19.00%	18.20%	19.00%	22.22%	19.00%	20.59%	19.00%		Uncertain
GOV008	(Appeals - members) (%)	50.00%	66.67%	50.00%	54.55%	50.00%	62.50%	50.00%		No
Neighbourhoods Quarterly KPIs										
NEI001	(Non-recycled waste) (kg)	101	98	199	196	298	294	400		Yes
NEI002	(Household recycling) (%)	60.95%	63.00%	62.03%	61.00%	61.02%	60.00%	60.00%		Uncertain
NEI003	(Litter) (%)	8%	2%	8%	6%	8%	12%	8%		Yes
NEI004	(Detritus) (%)	10%	7%	10%	7%	10%	9%	10%		Yes
NEI005	(Neighbourhood issues) (%)	95.00%	96.03%	95.00%	97.08%	95.00%	97.56%	95.00%		Yes
NEI006	(Fly-tip investigations) (%)	90%	93%	90%	94%	90%	93%	90%		Yes
NEI007	(Fly-tip: contract) (%)	90%	90%	90%	90%	90%	90%	90%		Yes
NEI008	(Fly-tip: non-contract) (%)	90%	97%	90%	95%	90%	91%	90%		Yes
NEI009	(Noise investigations) (%)	90%	85%	90%	91%	90%	91%	90%		Yes
NEI010	(Increase in homes) (no.)	68	67	187	102	209	163	230		Yes
Resources Quarterly KPIs										
RES001	(Sickness absence) (days)	1.69	2.03	3.05	4.21	4.82	6.51	7.00		No
RES002	(Invoice payments) (%)	97%	96%	97%	95%	97%	95%	97%		No
RES003	(Council Tax collection) (%)	27.03%	27.32%	51.94%	52.40%	77.56%	77.63%	97.00%		Yes
RES004	(NNDR Collection) (%)	29.68%	28.43%	55.97%	53.37%	82.33%	78.72%	97.70%		Yes
RES005	(New benefit claims) (days)	25.00	23.06	25.00	22.55	25.00	21.63	25.00		Yes
RES006	(Benefits changes) (days)	10.00	8.36	10.00	7.87	10.00	8.00	6.00		Yes
RES007	(Benefit fraud) (no.)	47	32	125	81	169	188	250		Yes
RES008	(Proven fraud) (%)	35%	28%	35%	36%	35%	55%	35%		Yes