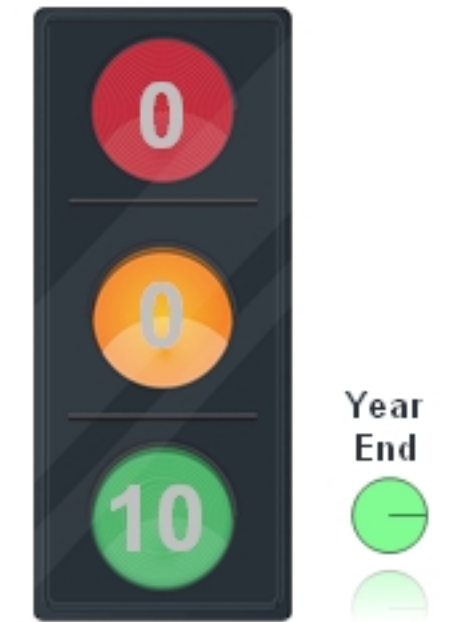


Overall summary of KPIs achieving target



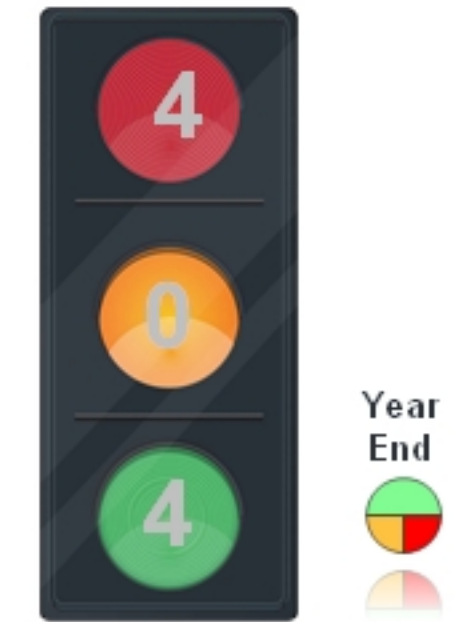
Communities Directorate



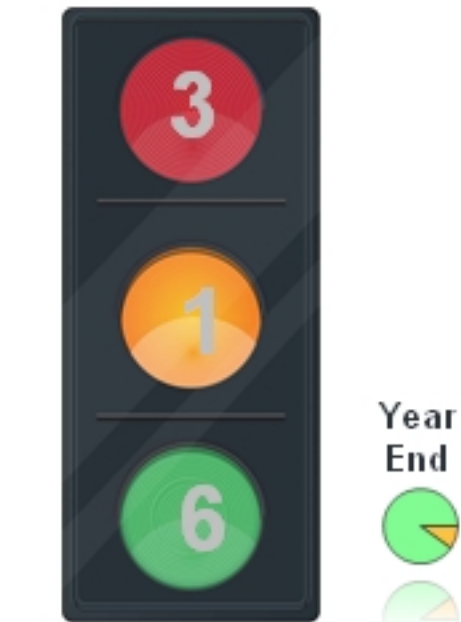
Predicted Level of Year End Target Achievement (All KPIs)



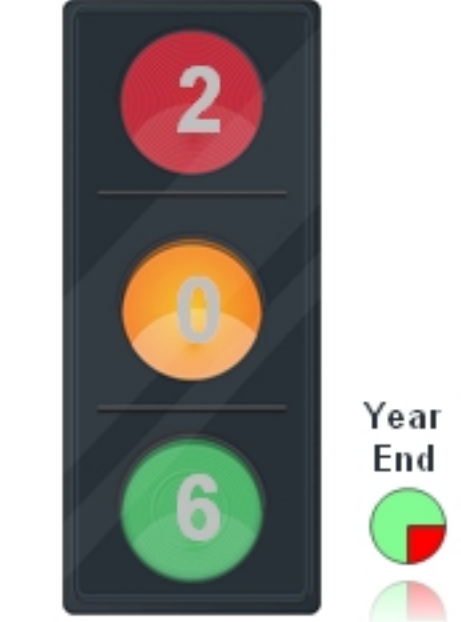
Governance Directorate



Neighbourhoods Directorate



Resources Directorate



Headlines - Reflecting on our performance

Headlines - Reflecting on our performance

Q4 2014/15

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

- 1 KPI which missed target within its tolerated amber margin at Q3, missed target at Q4.
- 1 KPI which missed target at Q3, missed target within its amber tolerance at Q4.
- 1 KPI which missed target at Q3 achieved target at Q4.
- 1 KPI which achieved target at Q3, missed target at Q4.

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%	99.08%	Yes	
COM002	(Void re-lets) (days)	37.0	39.0	37.0	34.0	37.0	35.0	37.0	34.0	Yes	
COM003	(Tenant satisfaction) (%)	98.00%	99.00%	98.00%	100.0...	98.00%	100.0...	98.00%	100.0...	Yes	
COM004	(Temp. accommodation) (no.)	65	51	65	47	65	60	65	58	Yes	
COM005	(Non-decent homes) (%)	0.00%	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	4,020	Yes	
COM007	(Emergency repairs) (%)	99%	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	6.5	Yes	
COM009	(Emergency repairs) (%)	98%	99%	98%	98%	98%	98%	98%	99%	Yes	
COM010	(Calls to Careline) (%)	97.5%	99.7%	97.5%	99.7%	97.5%	99.8%	97.5%	99.8%	Yes	
Governance Quarterly KPIs											
GOV001	(Website Satisfaction) (Stars)	3.0	2.7	3.0	2.5	3.0	2.4	3.0	2.5	No	
GOV002	(Commercial rent arrears) (%)	3.00%	4.73%	3.00%	4.86%	3.00%	5.17%	3.00%	5.33%	No	
GOV003	(Commercial premises let) (%)	98.00%	97.97%	98.00%	97.63%	98.00%	98.37%	98.00%	98.98%	Yes	
GOV004	(Major planning) (%)	75.00%	100.00%	75.00%	100.0...	75.00%	94.40%	75.00%	96.60%	Yes	
GOV005	(Minor planning) (%)	90.00%	95.83%	90.00%	92.90%	90.00%	93.46%	90.00%	92.90%	Yes	
GOV006	(Other planning) (%)	94.00%	95.90%	94.00%	95.62%	94.00%	94.78%	94.00%	94.69%	Yes	
GOV007	(Appeals - officers) (%)	19.00%	18.20%	19.00%	22.22%	19.00%	20.59%	19.00%	21.28%	No	
GOV008	(Appeals - members) (%)	50.00%	66.67%	50.00%	54.55%	50.00%	62.50%	50.00%	70.00%	No	
Neighbourhoods Quarterly KPIs											
NEI001	(Non-recycled waste) (kg)	101	98	199	196	298	294	400	393	Yes	
NEI002	(Household recycling) (%)	60.95%	63.00%	62.03%	61.00%	61.02%	60.00%	60.00%	58.53%	No	
NEI003	(Litter) (%)	8%	2%	8%	6%	8%	12%	8%	11%	No	
NEI004	(Detritus) (%)	10%	7%	10%	7%	10%	9%	10%	11%	No	
NEI005	(Neighbourhood issues) (%)	95.00%	96.03%	95.00%	97.08%	95.00%	97.56%	95.00%	97.51%	Yes	
NEI006	(Fly-tip investigations) (%)	90%	93%	90%	94%	90%	93%	90%	93%	Yes	
NEI007	(Fly-tip: contract) (%)	90%	90%	90%	90%	90%	90%	90%	91%	Yes	
NEI008	(Fly-tip: non-contract) (%)	90%	97%	90%	95%	90%	91%	90%	91%	Yes	
NEI009	(Noise investigations) (%)	90%	85%	90%	92%	90%	91%	90%	92%	Yes	
NEI010	(Increase in homes) (no.)	68	70	187	111	209	181	230	229	No	
Resources Quarterly KPIs											
RES001	(Sickness absence) (days)	1.69	2.03	3.05	4.21	4.82	6.51	7.00	9.20	No	
RES002	(Invoice payments) (%)	97%	96%	97%	95%	97%	95%	97%	94%	No	
RES003	(Council Tax collection) (%)	27.03%	27.32%	51.94%	52.40%	77.56%	77.63%	97.00%	97.79%	Yes	
RES004	(NNDR Collection) (%)	29.68%	28.43%	55.97%	53.63%	82.33%	78.72%	97.70%	97.86%	Yes	
RES005	(New benefit claims) (days)	25.00	23.06	25.00	22.55	25.00	21.63	25.00	21.74	Yes	
RES006	(Benefits changes) (days)	10.00	8.36	10.00	7.87	10.00	8.00	6.00	4.74	Yes	
RES007	(Benefit fraud) (no.)	47	32	125	81	169	188	250	308	Yes	
RES008	(Proven fraud) (%)	35%	28%	35%	36%	35%	55%	35%	66%	Yes	