

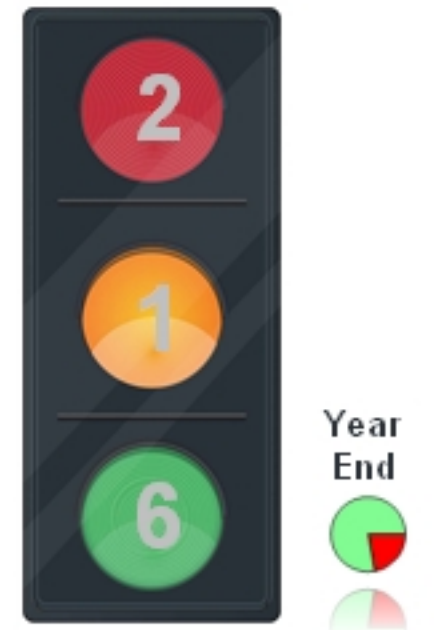
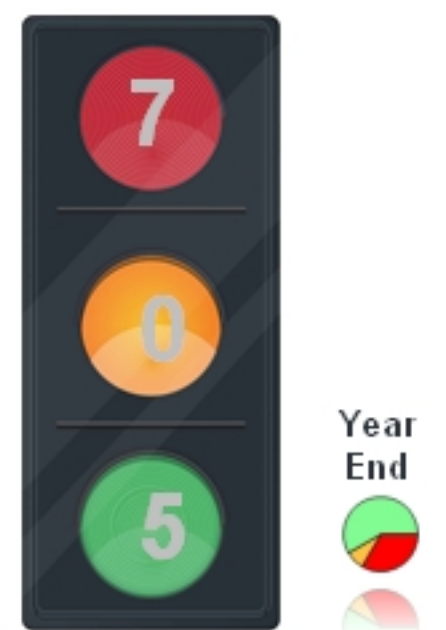
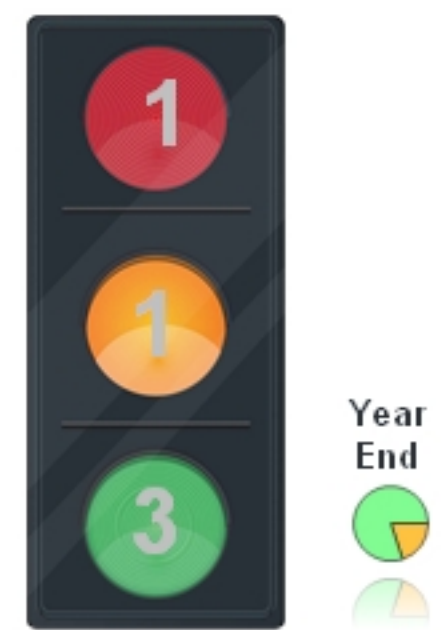
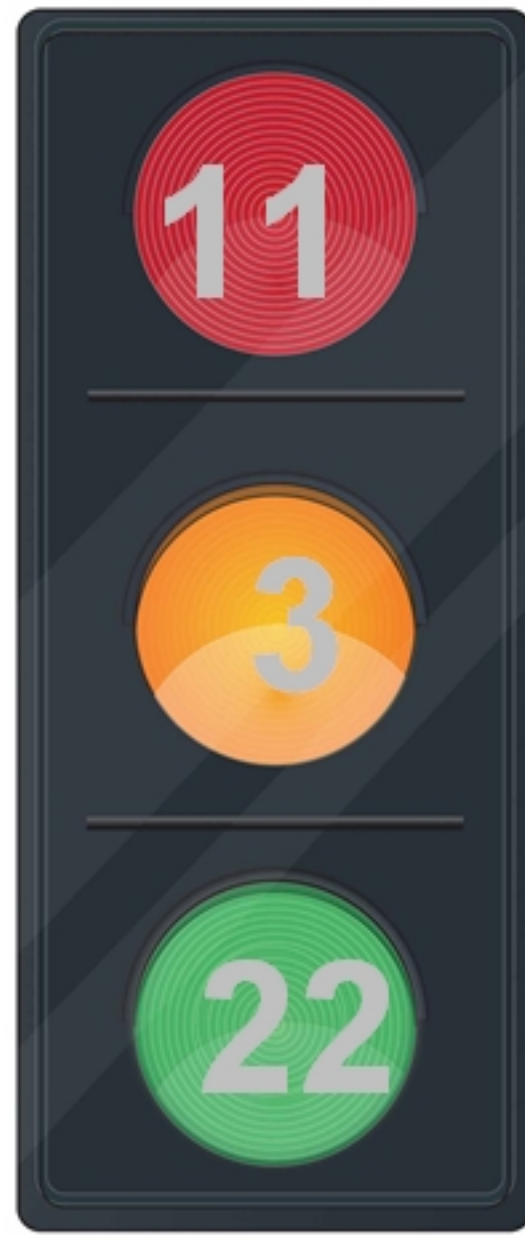
Overall summary of KPIs achieving target

Communities Directorate

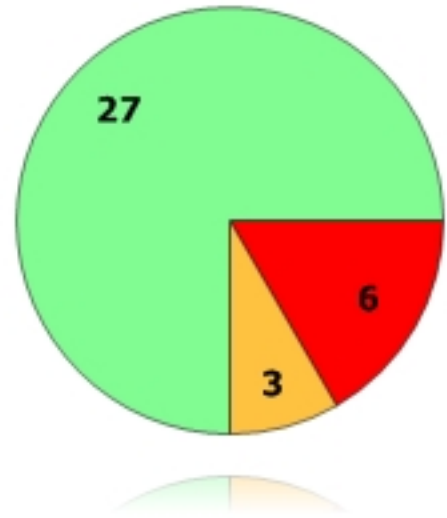
Governance Directorate

Neighbourhoods Directorate

Resources Directorate



Predicted Level of Year End Target Achievement (All KPIs)



Headlines - Reflecting on our performance

Q1 2015/16

22 out of 36 Key Performance Indicators have achieved target at the end of the first quarter, representing 61% of the full set.

Of the 14 KPIs which missed their target, 3 missed within their amber tolerance margin.

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%		98.00%		98.00%	Yes
COM002	(Void re-lets) (days)	37.0	38.0		37.0		37.0		37.0	Yes
COM003	(Tenant satisfaction) (%)	98.00%	100.00%		98.00%		98.00%		98.00%	Yes
COM004	(Temp. accommodation) (no.)	65	73		65		65		65	Uncertain
COM005	(Non-decent homes) (%)	0.00%	0.00%		0.00%		0.00%		0.00%	Yes
COM006	(Modern Homes Std) (%)	825	843		1,650		2,475		3,300	Yes
COM007	(Emergency repairs) (%)	99%	100%		99%		99%		99%	Yes
COM008	(Responsive repairs) (days)	7.0	6.0		7.0		7.0		7.0	Yes
COM009	(Emergency repairs) (%)	98%	98%		98%		98%		98%	Yes
COM010	(Calls to Careline) (%)	97.50%	99.91%		97.50%		97.50%		97.50%	Yes
Governance Quarterly KPIs										
GOV004	(Major planning) (%)	75.00%	100.00%		75.00%		75.00%		75.00%	Yes
GOV005	(Minor planning) (%)	90.00%	84.62%		90.00%		90.00%		90.00%	Uncertain
GOV006	(Other planning) (%)	94.00%	93.96%		94.00%		94.00%		94.00%	Yes
GOV007	(Appeals - officers) (%)	19.00%	0.00%		19.00%		19.00%		19.00%	Yes
GOV008	(Appeals - members) (%)	50.00%	50.00%		50.00%		50.00%		50.00%	Yes
Neighbourhoods Quarterly KPIs										
NEI001	(Non-recycled waste) (kg)	100	95		199		299		400	Yes
NEI002	(Household recycling) (%)	64.58%	61.00%		62.53%		61.51%		60.00%	No
NEI003	(Litter) (%)	8%	11%		8%		8%		8%	No
NEI004	(Detritus) (%)	10%	14%		10%		10%		10%	No
NEI005	(Neighbourhood issues) (%)	95.00%	96.22%		95.00%		95.00%		95.00%	Yes
NEI006	(Fly-tip investigations) (%)	90%	95%		90%		90%		90%	Yes
NEI007	(Fly-tip: contract) (%)	90%	91%		90%		90%		90%	Yes
NEI008	(Fly-tip: non-contract) (%)	90%	68%		90%		90%		90%	Uncertain
NEI009	(Noise investigations) (%)	90%	88%		90%		90%		90%	Yes
NEI010	(Increase in homes) (no.)	70	43		111		182		230	Yes
NEI011	(Commercial rent arrears) (%)	3.00%	5.19%		3.00%		3.00%		3.00%	No
NEI012	(Commercial premises let) (%)	98.00%	98.98%		98.00%		98.00%		98.00%	Yes
Resources Quarterly KPIs										
RES001	(Sickness absence) (days)	1.54	2.02		3.20		4.95		7.00	No
RES002	(Invoice payments) (%)	97.00%	95.00%		97.00%		97.00%		97.00%	No
RES003	(Council Tax collection) (%)	27.10%	27.56%		51.98%		77.00%		96.50%	Yes
RES004	(NNDR Collection) (%)	28.38%	28.52%		53.04%		78.09%		97.20%	Yes
RES005	(New benefit claims) (days)	22.00	22.56		22.00		22.00		22.00	Yes
RES006	(Benefits changes) (days)	10.00	7.03		10.00		10.00		6.00	Yes
RES009	(Website Availability) (%)	99.60%	99.96%		99.60%		99.60%		99.60%	Yes
RES010	(Website Broken Links) (%)	94.1%	95.5%		94.1%		94.1%		94.1%	Yes
RES011	(Website Navigation) (%)	79.9%	82.0%		79.9%		79.9%		79.9%	Yes