

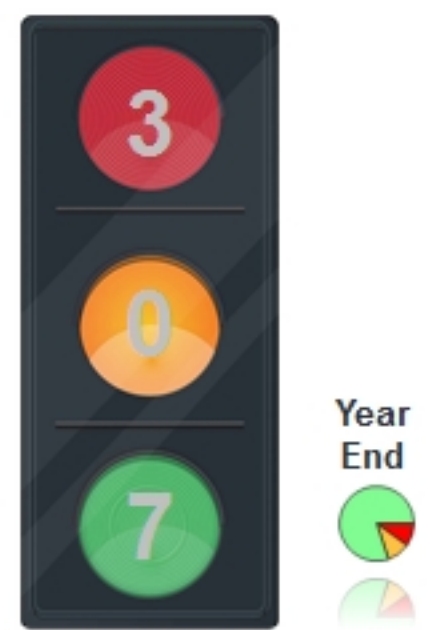
Overall summary of KPIs achieving target

Communities Directorate

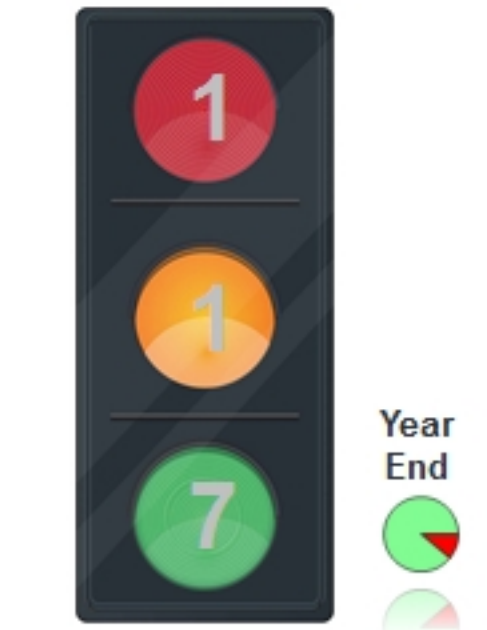
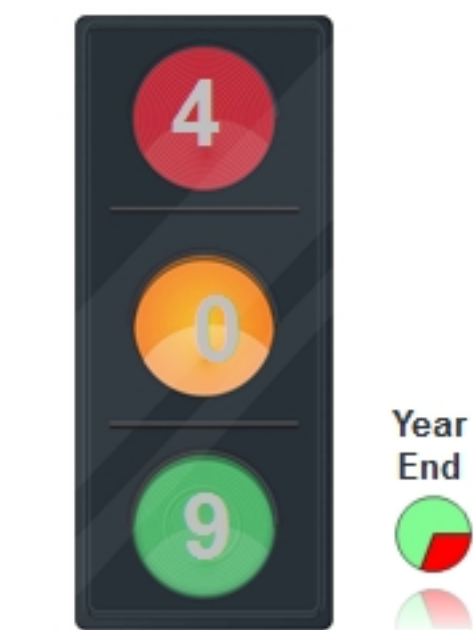
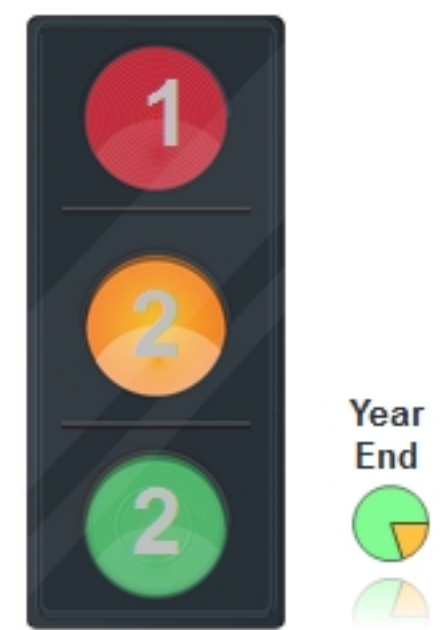
Governance Directorate

Neighbourhoods Directorate

Resources Directorate



Predicted Level of Year End Target Achievement (All KPIs)



Headlines - Reflecting on our performance

Q1 (2016/17)

There are 37 KPIs for this year.

25 (68%) achieved target and 12 (32%) missed target, however of these, 3 (8%) were marginal and performed within their amber tolerance.

29 (78%) are currently anticipated will achieve target at the end of the year.

| 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) (%) | 99.00% | 101.59% | | 99.00% | | 99.00% | | 99.00% | Yes |
| COM002 | (Void re-lets) (days) | 37 | 49 | | 37 | | 37 | | 37 | Uncertain |
| COM003 | (Tenant satisfaction) (%) | 98.00% | 100.00% | | 98.00% | | 98.00% | | 98.00% | Yes |
| COM004 | (Temp. accommodation) (no.) | 140 | 103 | | 140 | | 140 | | 140 | No |
| COM005 | (Non-decent homes) (%) | 0.0% | 0.0% | | 0.0% | | 0.0% | | 0.0% | Yes |
| COM006 | (Modern Homes Std) (%) | 825 | 587 | | 1,650 | | 2,475 | | 3,300 | Yes |
| COM007 | (Emergency repairs) (%) | 99.00% | 99.15% | | 99.00% | | 99.00% | | 99.00% | Yes |
| COM008 | (Responsive repairs) (days) | 7.00 | 4.87 | | 7.00 | | 7.00 | | 7.00 | Yes |
| COM009 | (Emergency repairs) (%) | 98.00% | 98.00% | | 98.00% | | 98.00% | | 98.00% | Yes |
| COM010 | (Calls to Careline) (%) | 97.50% | 99.90% | | 97.50% | | 97.50% | | 97.50% | Yes |
| Governance Quarterly KPIs | | | | | | | | | | |
| GOV004 | (Major planning) (%) | 90.00% | 92.86% | | 90.00% | | 90.00% | | 90.00% | Yes |
| GOV005 | (Minor planning) (%) | 90.00% | 88.68% | | 90.00% | | 90.00% | | 90.00% | Yes |
| GOV006 | (Other planning) (%) | 94.00% | 94.69% | | 94.00% | | 94.00% | | 94.00% | Yes |
| GOV007 | (Appeals - officers) (%) | 20.0% | 21.4% | | 20.0% | | 20.0% | | 20.0% | Uncertain |
| GOV008 | (Appeals - members) (%) | 50.0% | 57.1% | | 50.0% | | 50.0% | | 50.0% | Yes |
| Neighbourhoods Quarterly KPIs | | | | | | | | | | |
| NEI001 | (Non-recycled waste) (kg) | 95 | 101 | | 196 | | 296 | | 400 | No |
| NEI003 | (Litter) (%) | 8% | 8% | | 8% | | 8% | | 8% | No |
| NEI004 | (Detritus) (%) | 10% | 10% | | 10% | | 10% | | 10% | No |
| NEI005 | (Neighbourhood issues) (%) | 95.50% | 98.82% | | 95.50% | | 95.50% | | 95.50% | Yes |
| NEI006 | (Fly-tip investigations) (%) | 92.00% | 99.39% | | 92.00% | | 92.00% | | 92.00% | Yes |
| NEI007 | (Fly-tip: contract) (%) | 90.00% | 93.72% | | 90.00% | | 90.00% | | 90.00% | Yes |
| NEI008 | (Fly-tip: non-contract) (%) | 90.00% | 94.67% | | 90.00% | | 90.00% | | 90.00% | No |
| NEI009 | (Noise investigations) (%) | 90.00% | 88.76% | | 90.00% | | 90.00% | | 90.00% | Yes |
| NEI010 | (Increase in homes) (no.) | 41 | 13 | | 69 | | 87 | | 230 | Yes |
| NEI011 | (Commercial rent arrears) (%) | 2.5% | 2.0% | | 2.5% | | 2.5% | | 2.5% | Yes |
| NEI012 | (Commercial premises let) (%) | 98.00% | 98.89% | | 98.00% | | 98.00% | | 98.00% | Yes |
| NEI013 | (Waste recycled) (%) | 30.00% | 22.00% | | 30.00% | | 30.00% | | 30.00% | Yes |
| NEI014 | (Waste composted) (%) | 30.00% | 37.64% | | 30.00% | | 30.00% | | 30.00% | Yes |
| Resources Quarterly KPIs | | | | | | | | | | |
| RES001 | (Sickness absence) (days) | 1.90 | 1.50 | | 3.64 | | 5.24 | | 7.50 | No |
| RES002 | (Invoice payments) (%) | 97% | 98% | | 97% | | 97% | | 97% | Yes |
| RES003 | (Council Tax collection) (%) | 27.27% | 27.61% | | 51.99% | | 77.09% | | 97.00% | Yes |
| RES004 | (NNDR Collection) (%) | 28.48% | 28.83% | | 53.46% | | 78.67% | | 97.70% | Yes |
| RES005 | (New benefit claims) (days) | 22.00 | 21.28 | | 22.00 | | 22.00 | | 22.00 | Yes |
| RES006 | (Benefits changes) (days) | 6.00 | 6.91 | | 6.00 | | 6.00 | | 6.00 | Yes |
| RES009 | (Website Availability) (%) | 99.60% | 99.82% | | 99.60% | | 99.60% | | 99.60% | Yes |
| RES010 | (Website Broken Links) (%) | 95.00% | 99.89% | | 95.00% | | 95.00% | | 95.00% | Yes |
| RES011 | (Website Navigation) (%) | 79.90% | 80.51% | | 79.90% | | 79.90% | | 79.90% | Yes |