



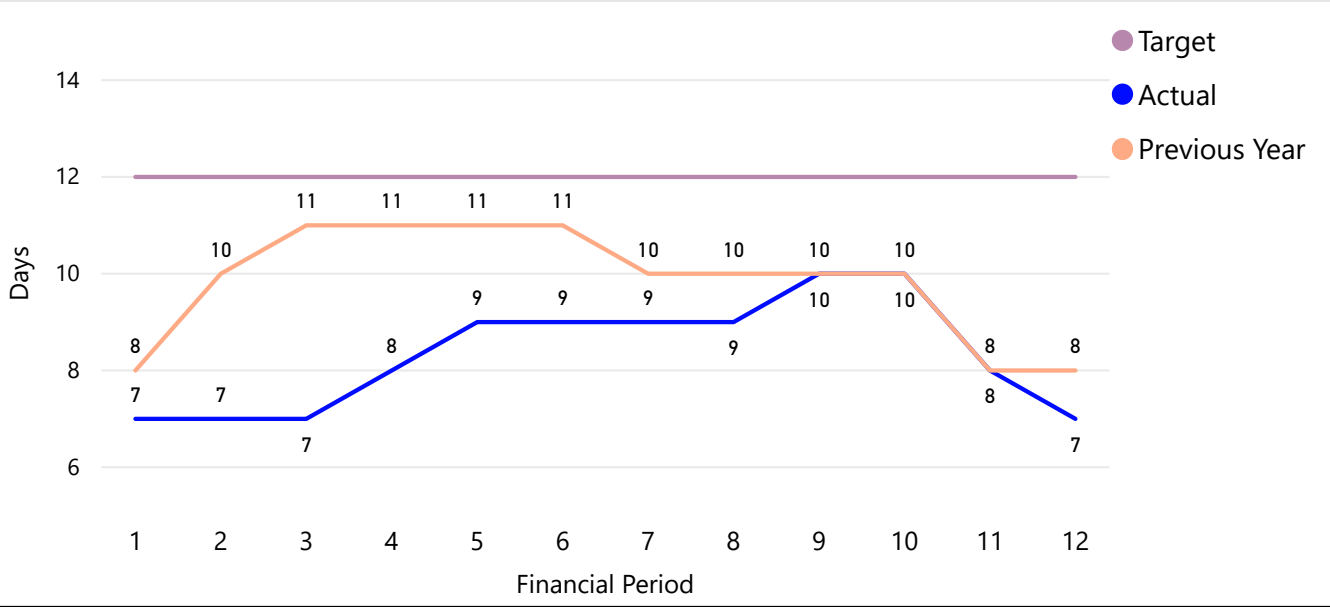
Period 12 2017-2018 KPI Report

March 2018

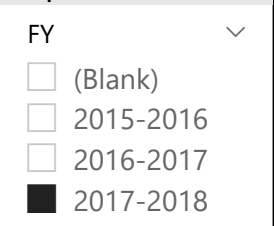
Customer - K1B1 Housing Benefit - Time to Process Housing Benefit New Claims and Changes in Days

Owner - Customer Operations Manager

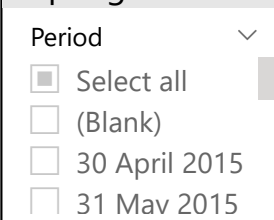
Actual Calendar Days against Target Calendar Days compared to same period Last Year



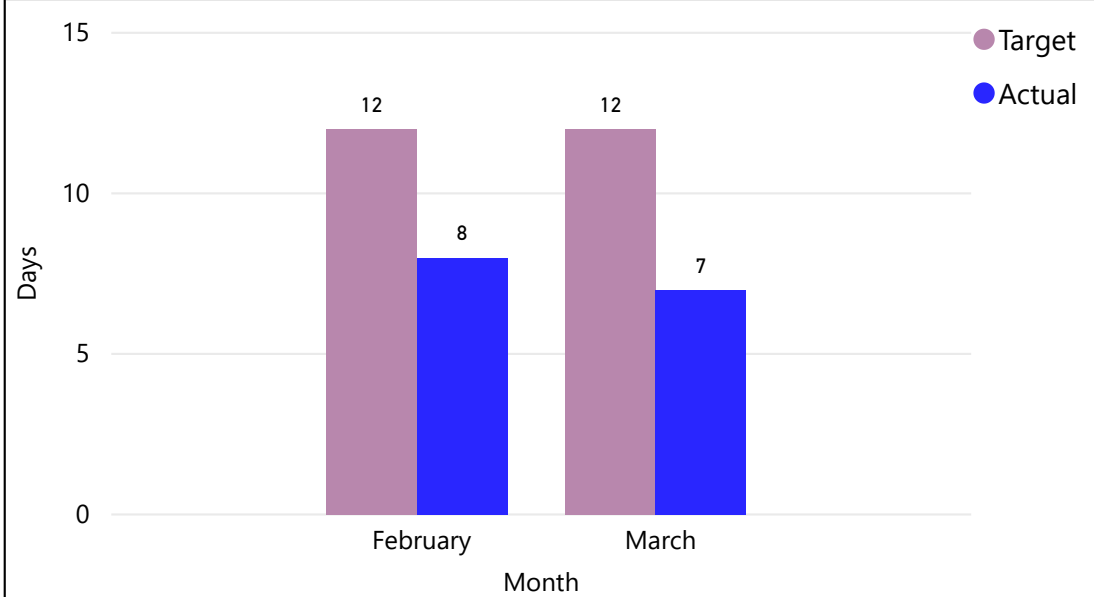
Top Left Visual



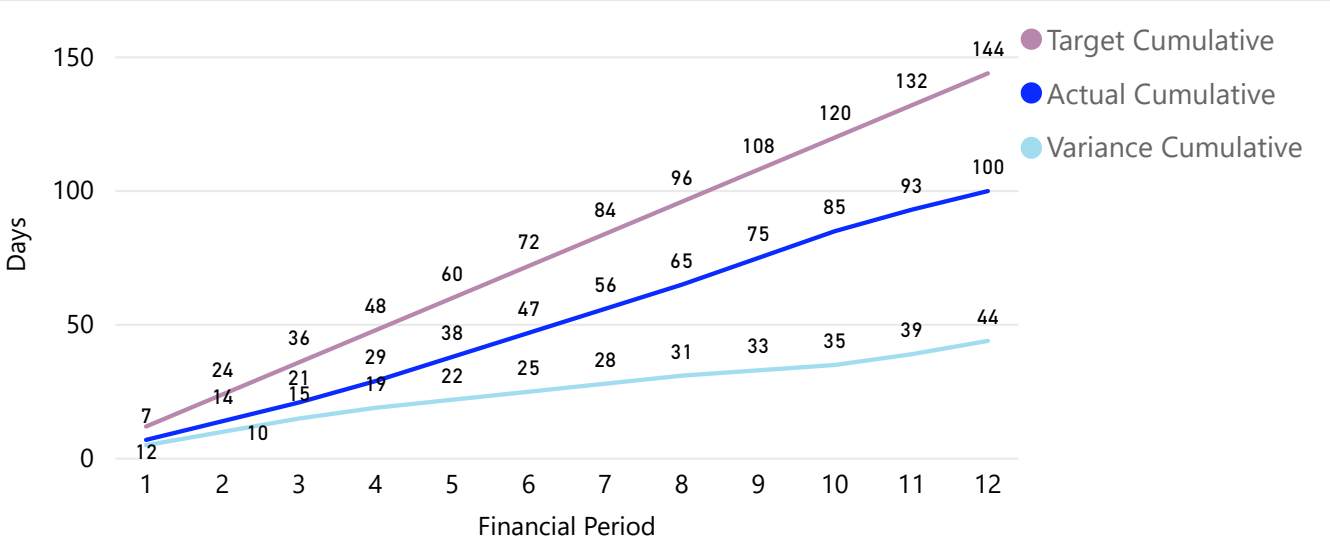
Top Right Visual



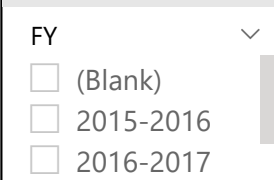
Actual Days to Process Housing Benefit against Target - Month by M...



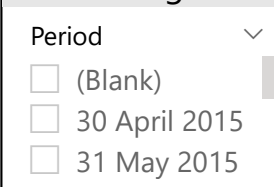
Cumulative - Target against Actual against Variance - Below Target is Good



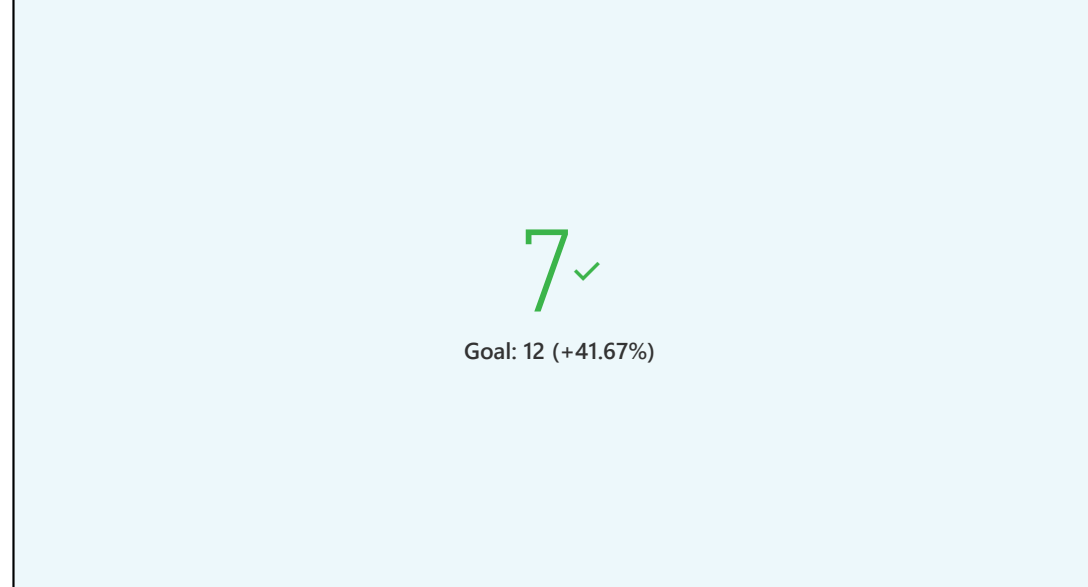
Bottom Left Vis...



Bottom Right Vi...

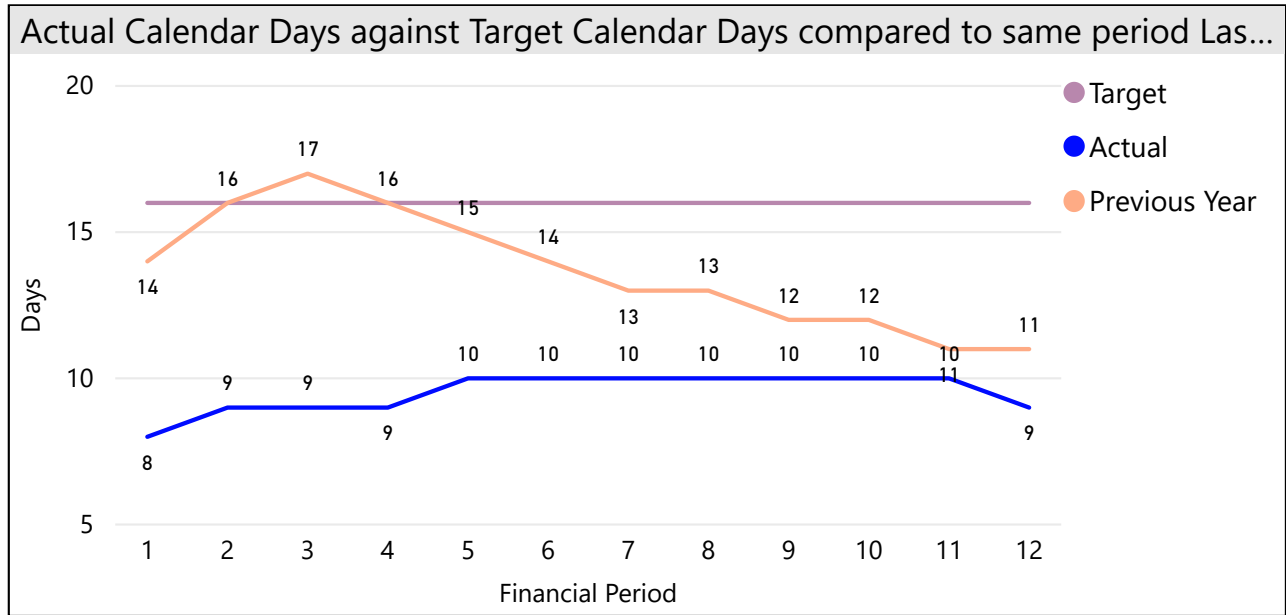


Snapshot - Month Only Position of Actual against Target



Customer - K1B1 LCTS - Time to Process Local Council Tax Scheme in Days

Owner - Customer Operations Manager



Top Left Visual

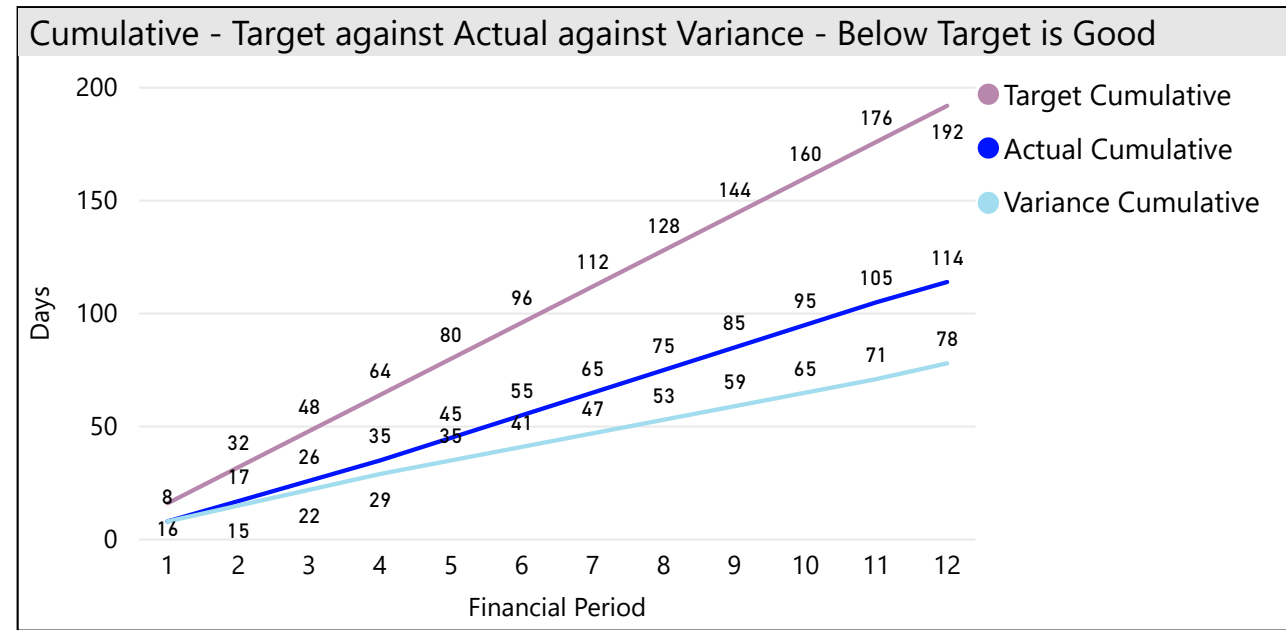
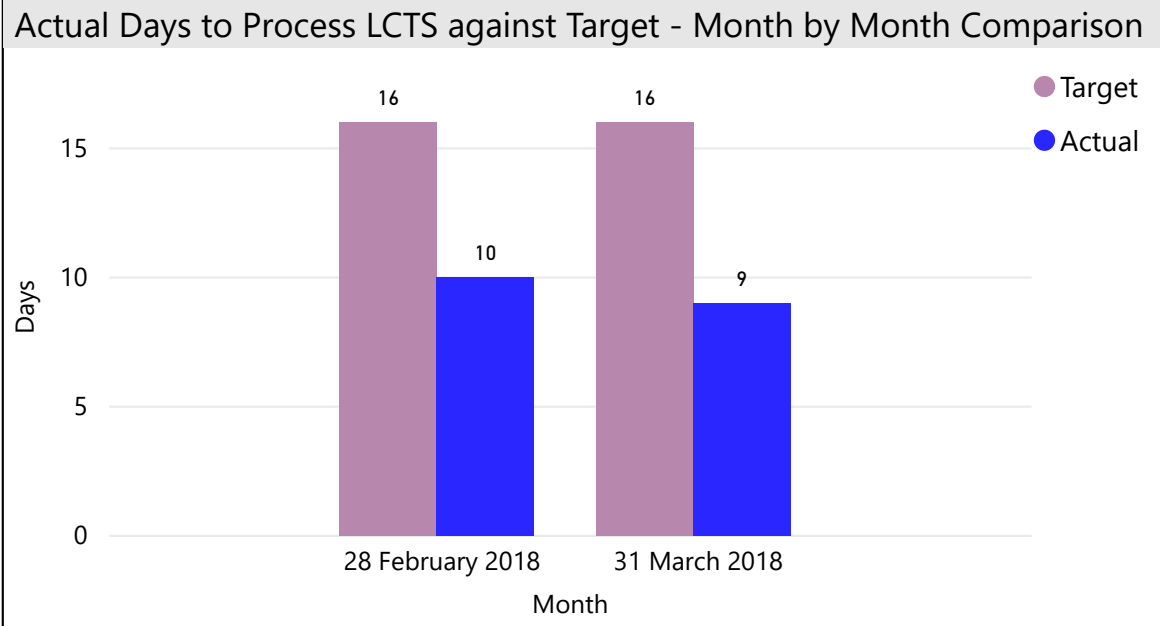
FY

- (Blank)
- 2015-2016
- 2016-2017
- 2017-2018

Top Right Vis...

Period

- Select all
- (Blank)
- 30 April 20...
- 2017-2018



Bottom Left Vi...

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- 2015-2016
- 2016-2017
- 2017-2018

Bottom Right ...

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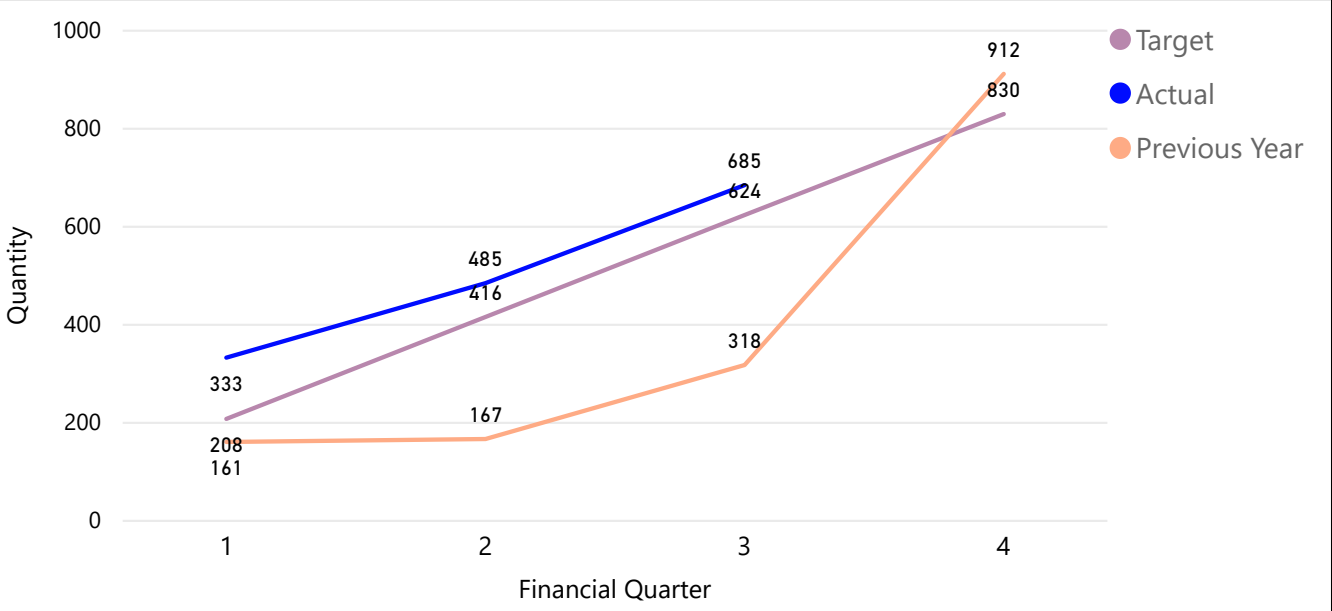
- (Blank)
- 30 April 2015
- 31 May 2015
- 30 June 2015
- 31 July 2015



Policy and Corporate - K1H1 LCTS - Net Additional Homes Provided (Reported Quarterly)

Owner - Place Strategy Manager

Actual Quantity against Target Quantity compared to same period Last Year



Top Left Vis...

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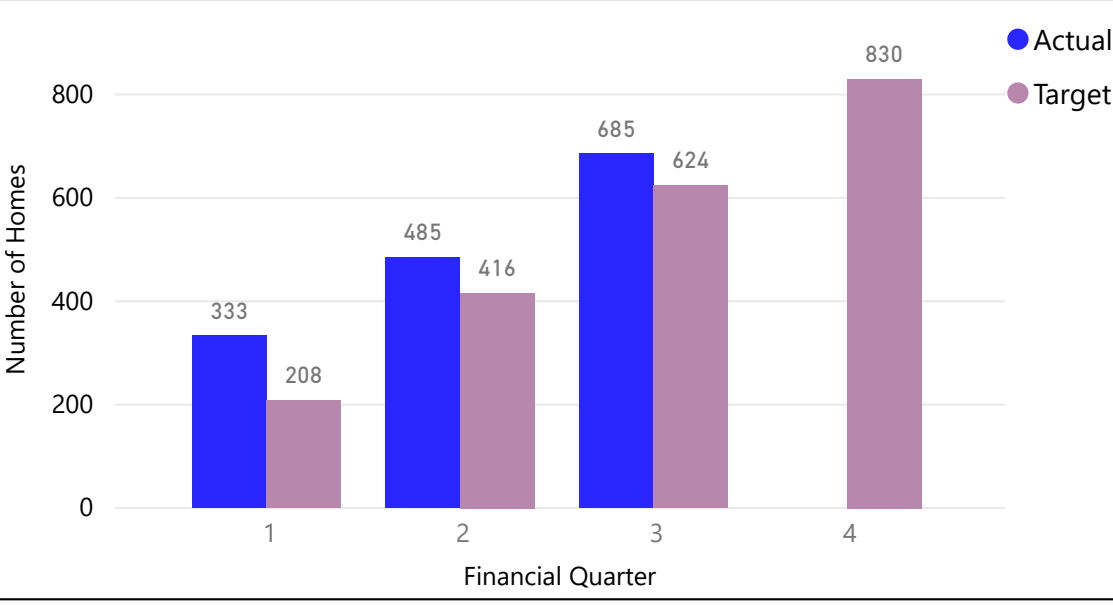
- (Blank)
- 2015-2016
- 2016-2017
- 2017-2018

Top Right Vi...

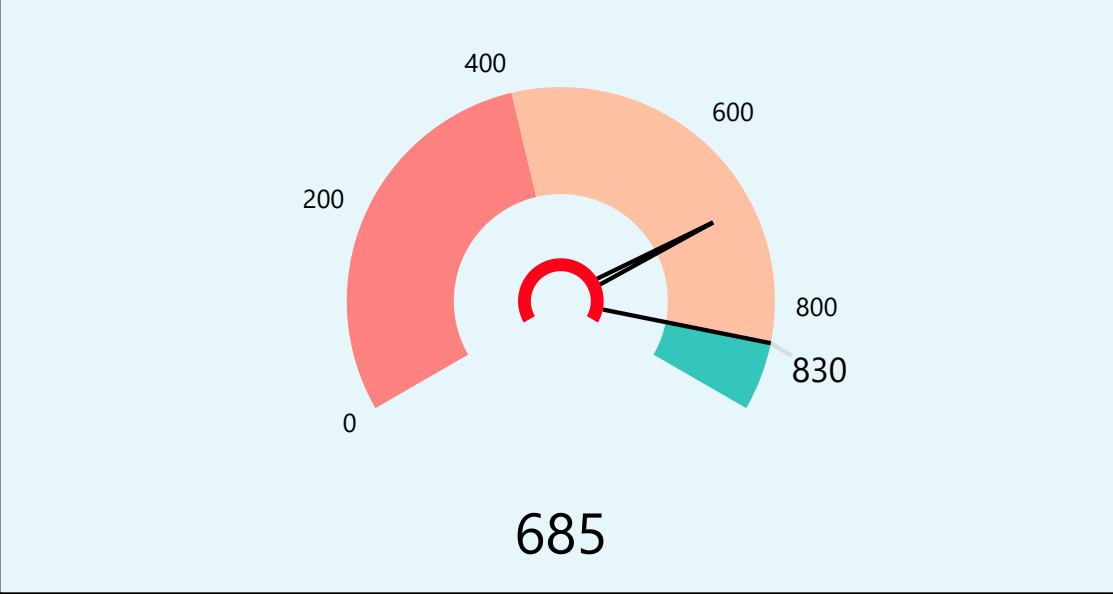
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- 2015-2016
- 2016-2017
- 2017-2018

Net Additional Homes Provided by Quarter against Target



Progress Towards Target



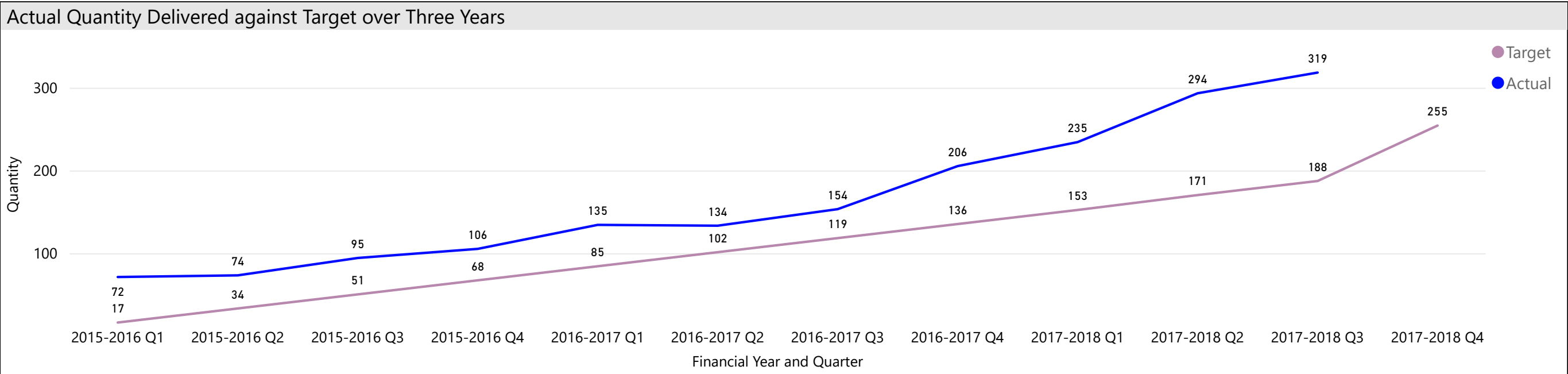
Bottom Right...

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- 2015-2016
- 2016-2017
- 2017-2018

Policy and Corporate - K1H2 - Affordable Homes Delivered (gross) over Three Years 2015-2018 - (Reported Quarterly)

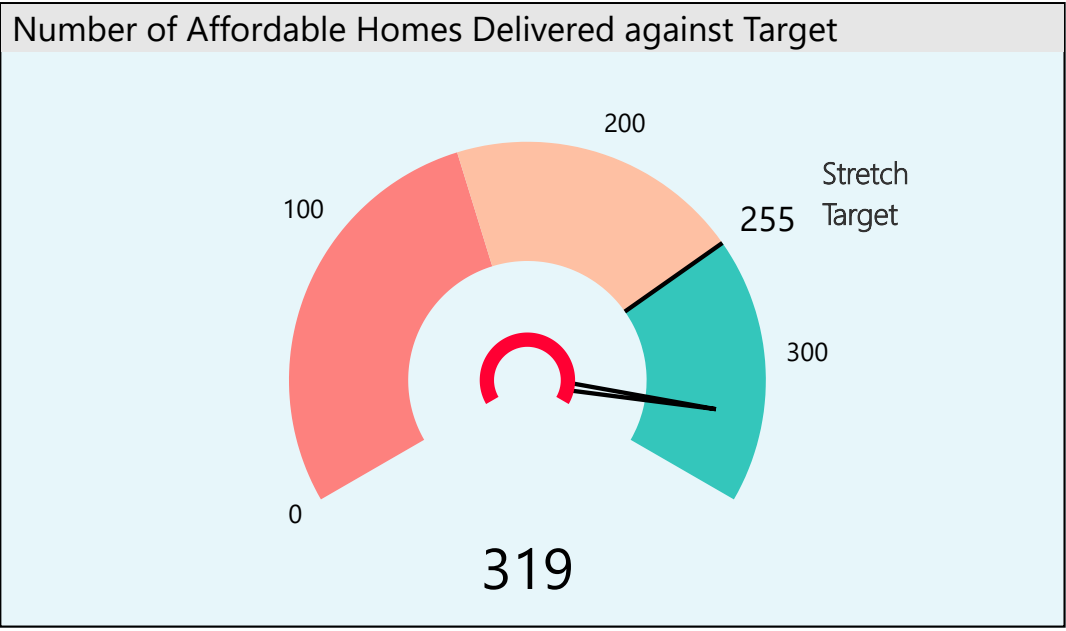
Owner - Place Strategy Manager



Bottom Right Visual

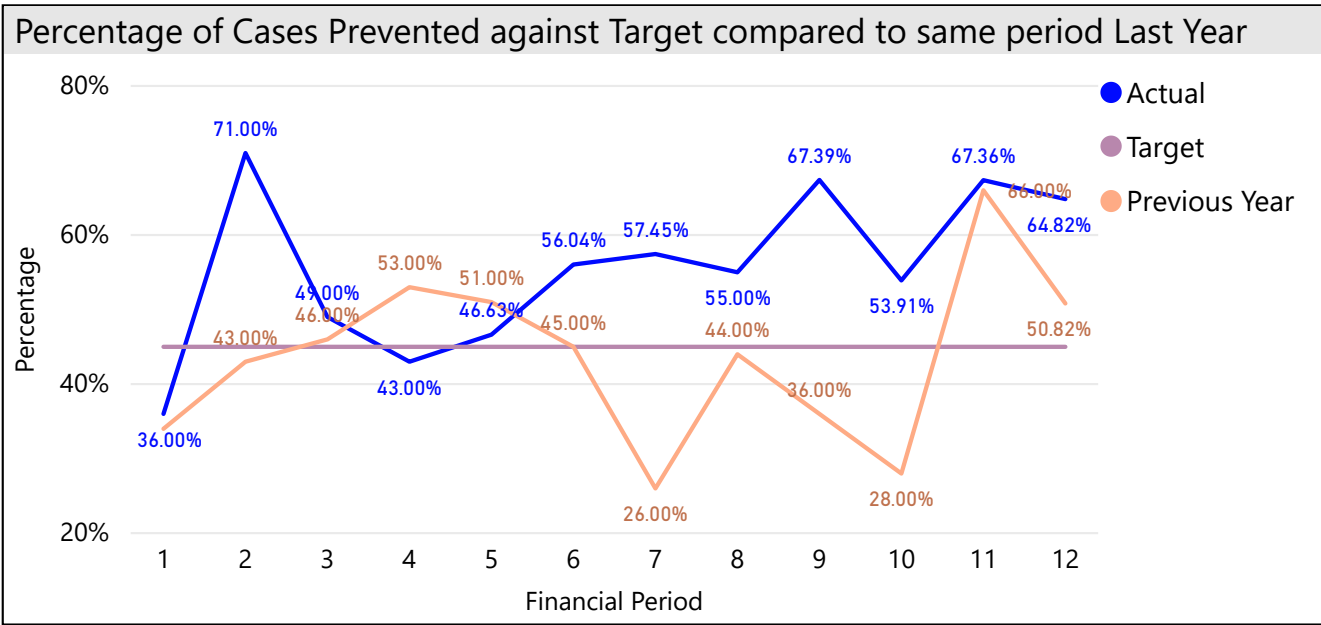
Period

- ☐ (Blank)
- ☐ 30 June 2015
- ☐ 30 September 2015
- ☐ 31 December 2015
- ☐ 31 March 2016
- ☐ 30 June 2016
- ☐ 30 September 2016
- ☐ 31 December 2016



Policy and Corporate - K1H3 - Homelessness Cases Prevented

Owner - Place Strategy Manager



Top Left Visual

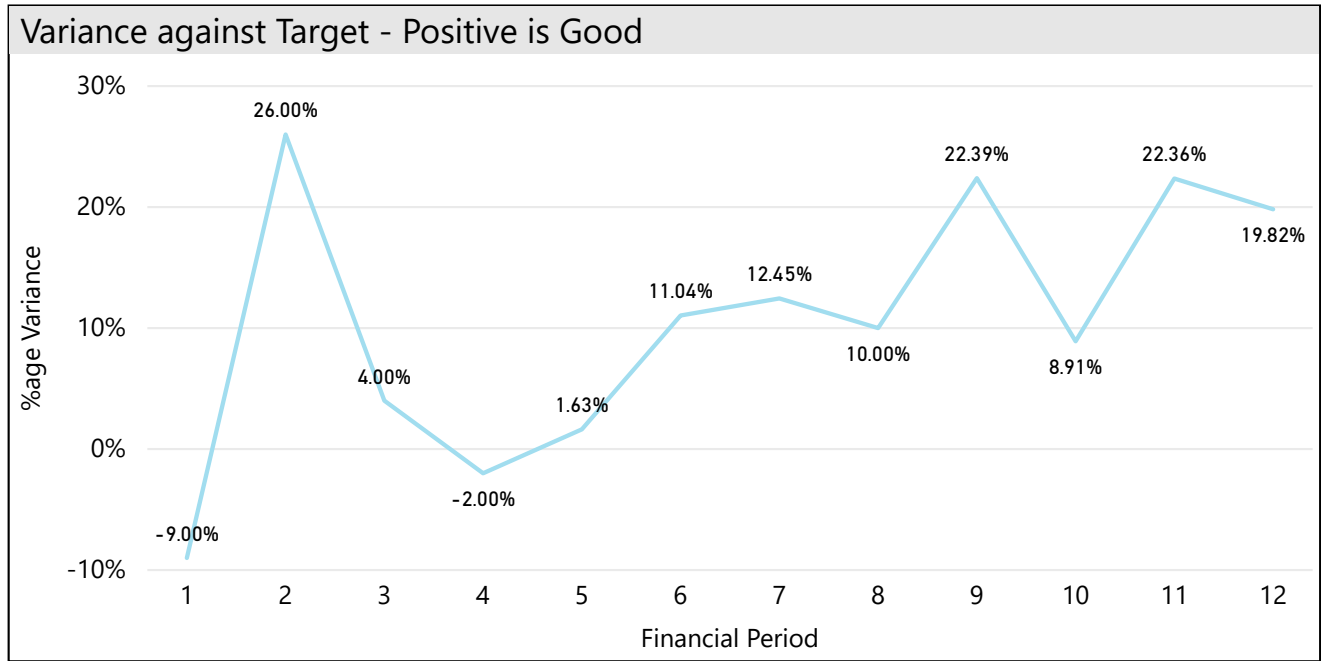
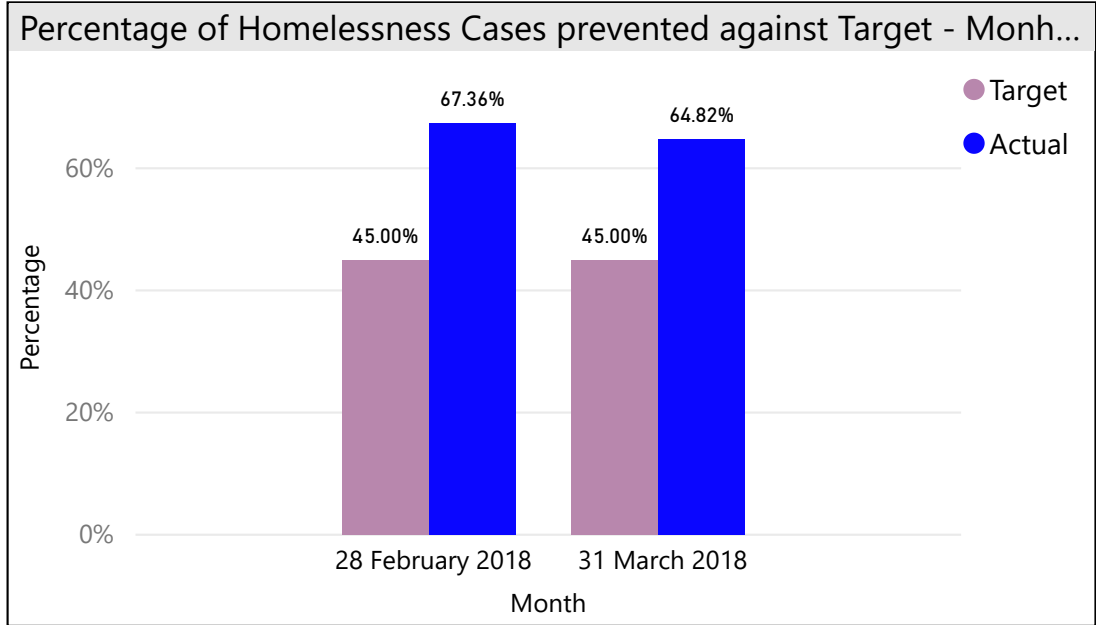
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- ☐ 2015-2016
- ☐ 2016-2017
- ☒ 2017-2018

Top Right Visual

Period

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- ☐ (Blank)
- ☐ 30 April 2015
- ☐ 31 May 2015
- ☐ 30 June 2015
- ☐ 31 Julv 2015



Bottom Left Visual

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- ☐ 2015-2016
- ☐ 2016-2017
- ☒ 2017-2018

Bottom Right Vis...

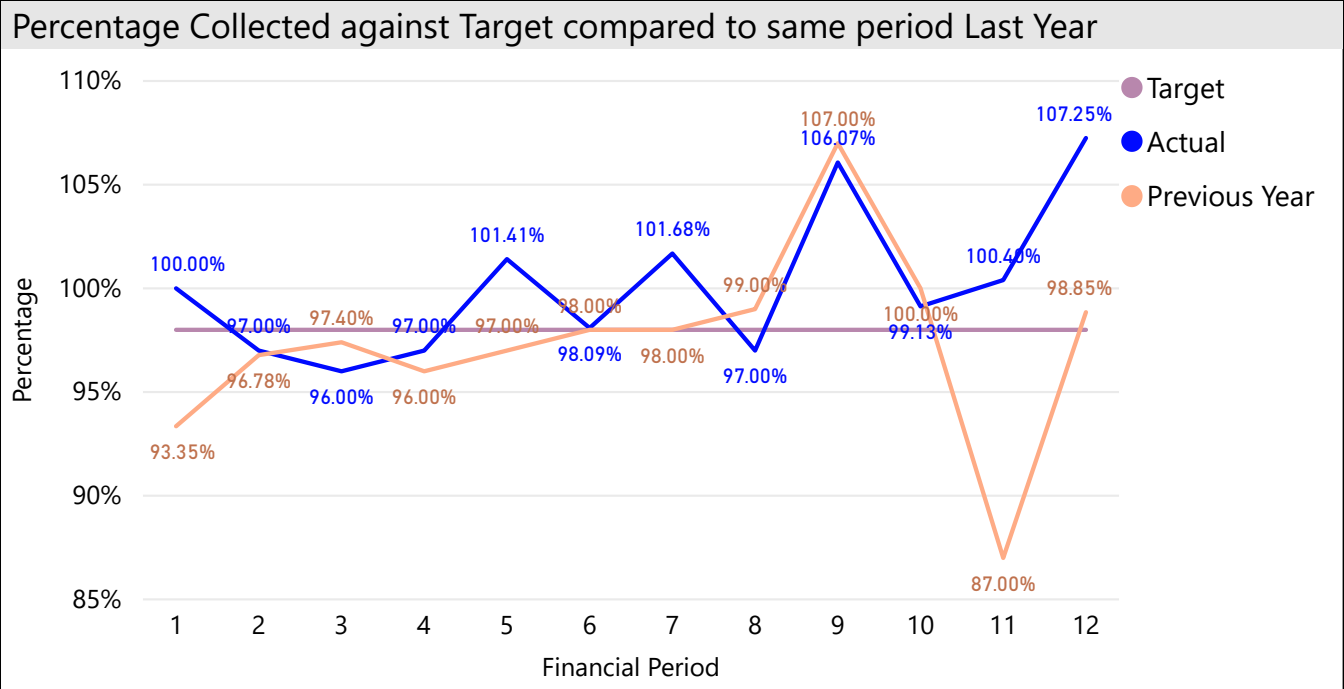
Period

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- ☐ 31 May 2015
- ☐ 30 June 2015
- ☐ 31 July 2015
- ☐ 31 August 2015



Policy and Corporate - K1H4 - Rent Collected

Owner - Place Strategy Manager



Top Left Visual

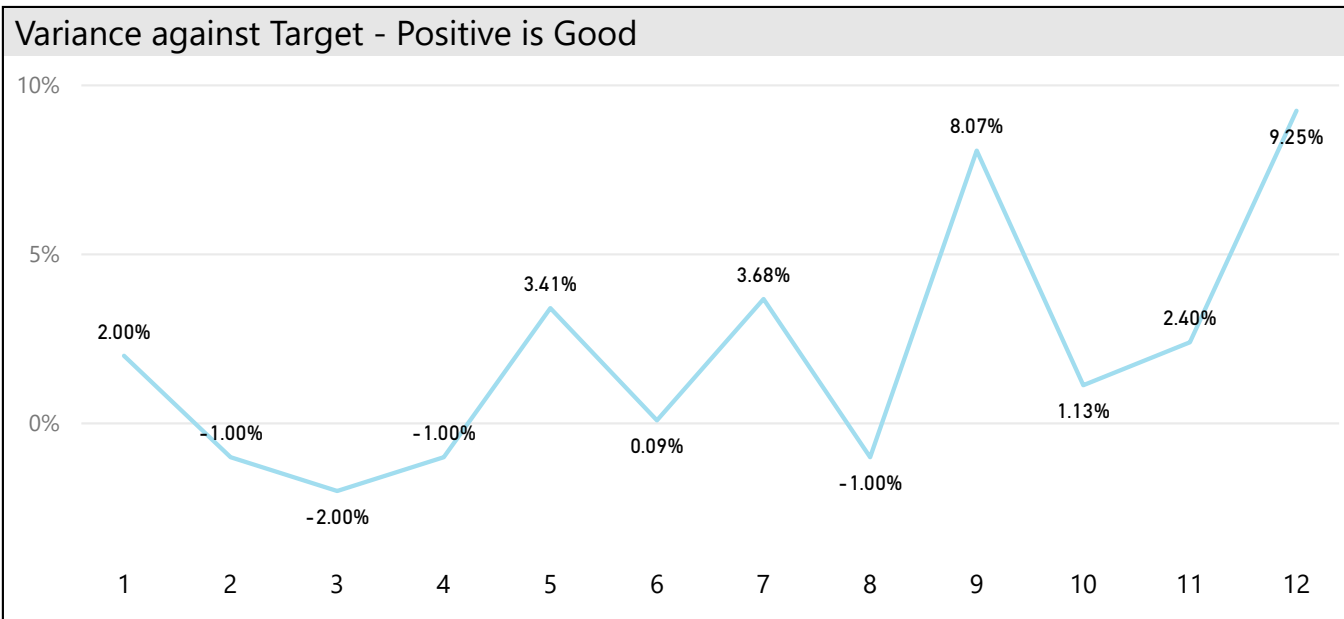
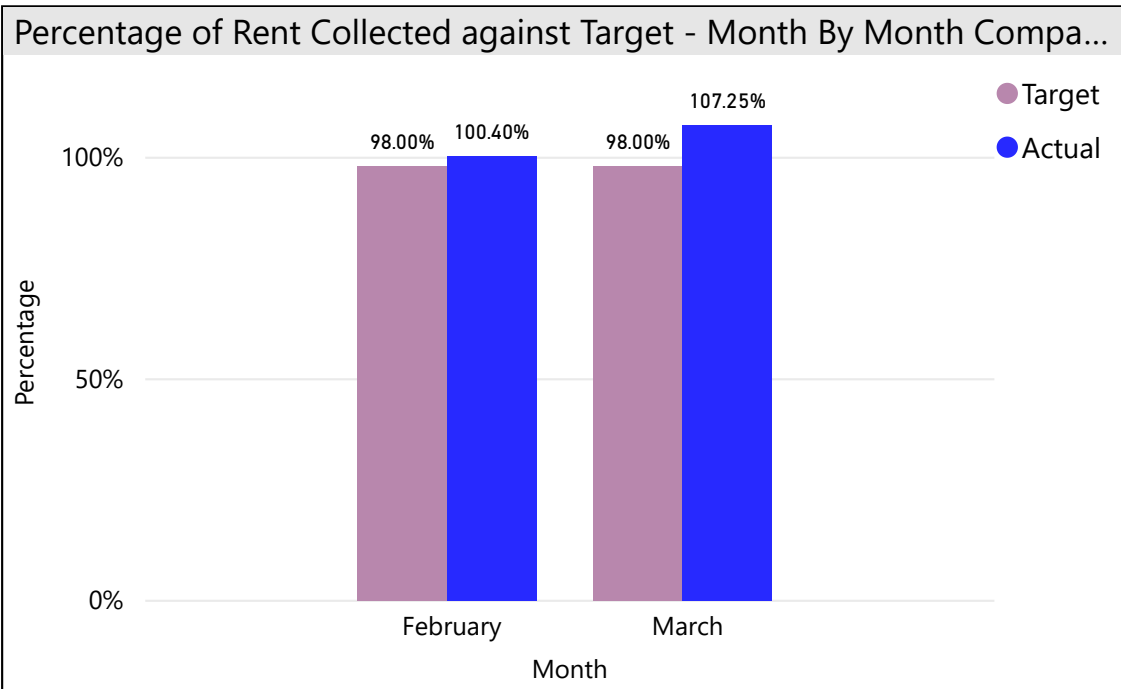
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- 2015-2016
- 2016-2017

Top Right Vis...

Period

- Select all
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- 30 April 20...
- 31 May 20...
- 30 June 20...



Bottom Left ...

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- 2015-2016
- 2016-2017
- 2017-2018

Bottom Right...

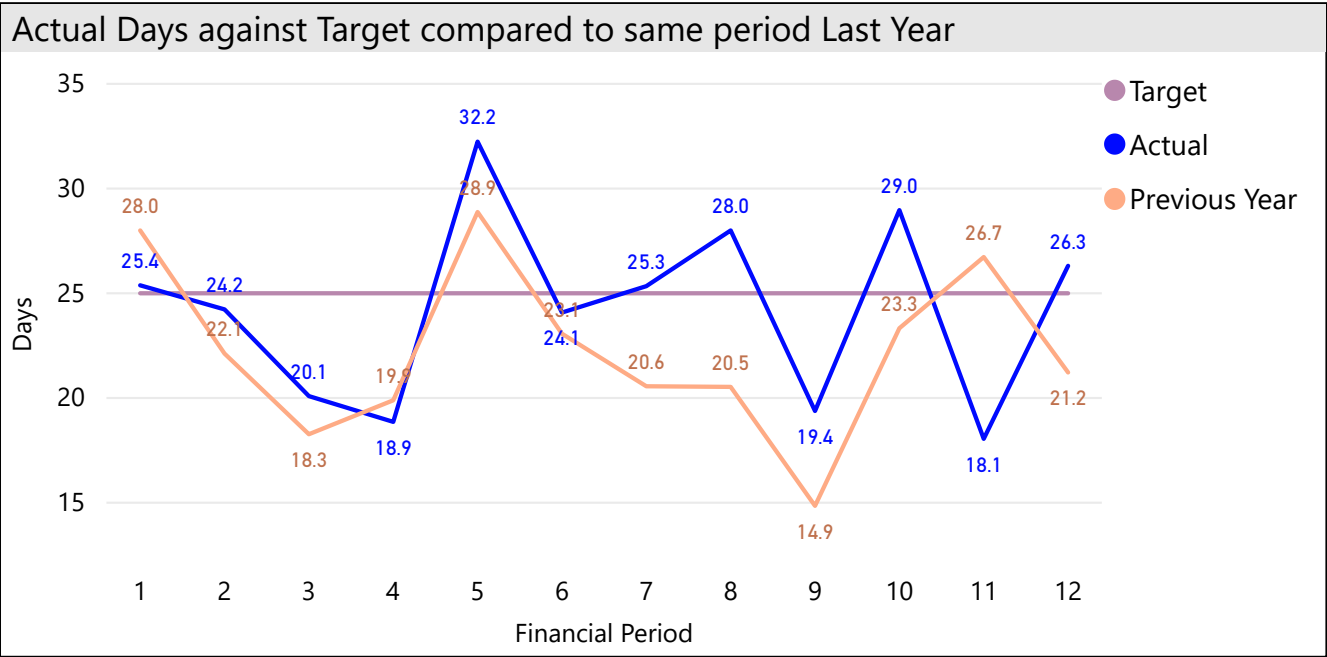
Period

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- 31 May 2015
- 30 June 2015
- 31 July 2015



Policy and Corporate - K1H5 - Average Time to Re-let Council Homes in Days

Owner - Place Strategy Manager

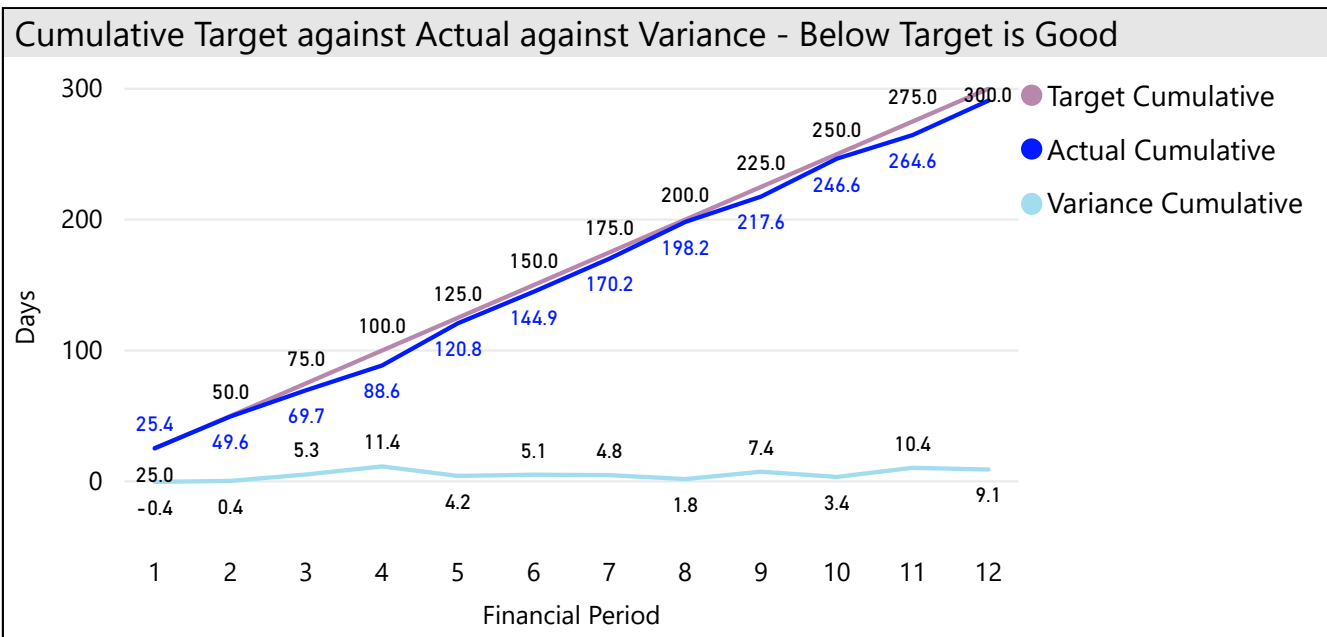
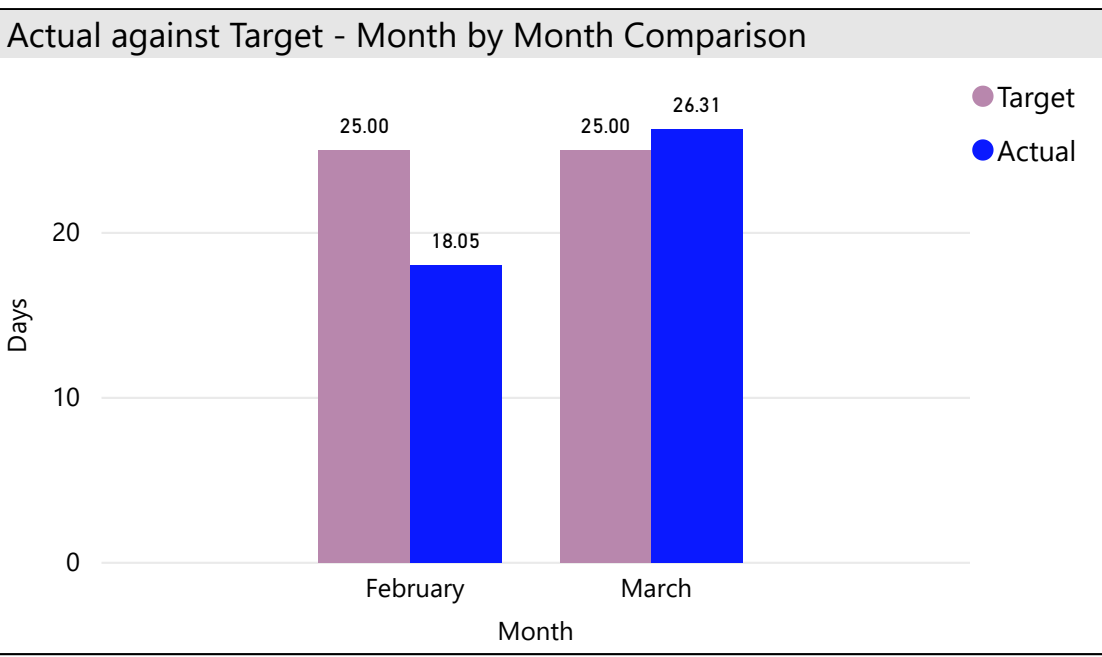


Top Left Visual

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Period



Bottom Left Vis...

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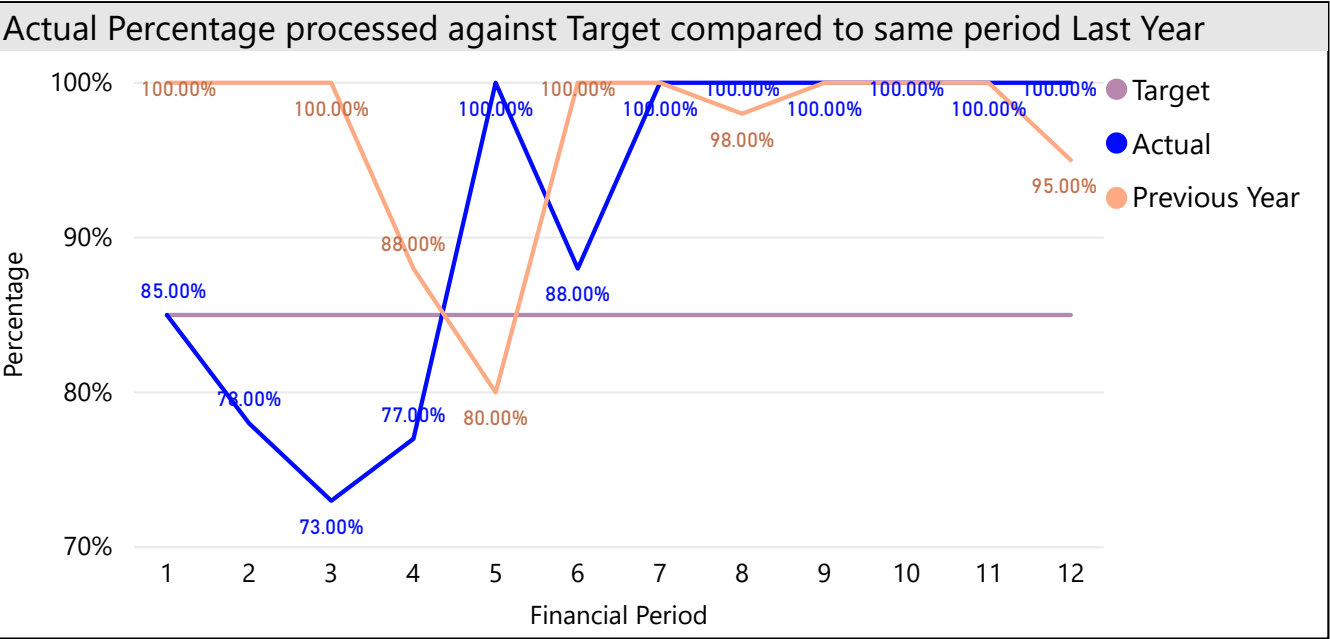
Bottom Right Vi...

Period



Policy and Corporate - K1P1 - Processing of Planning Applications - Majors

Owner - Place Strategy Manager



Top Left Visual

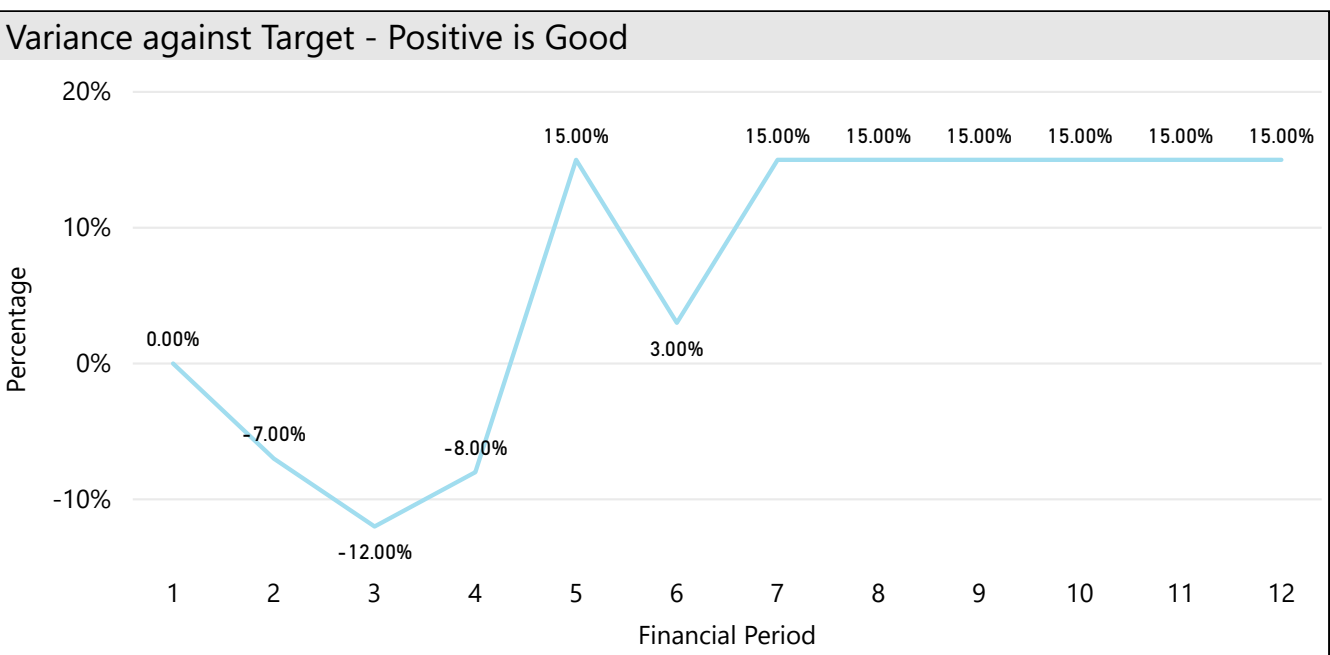
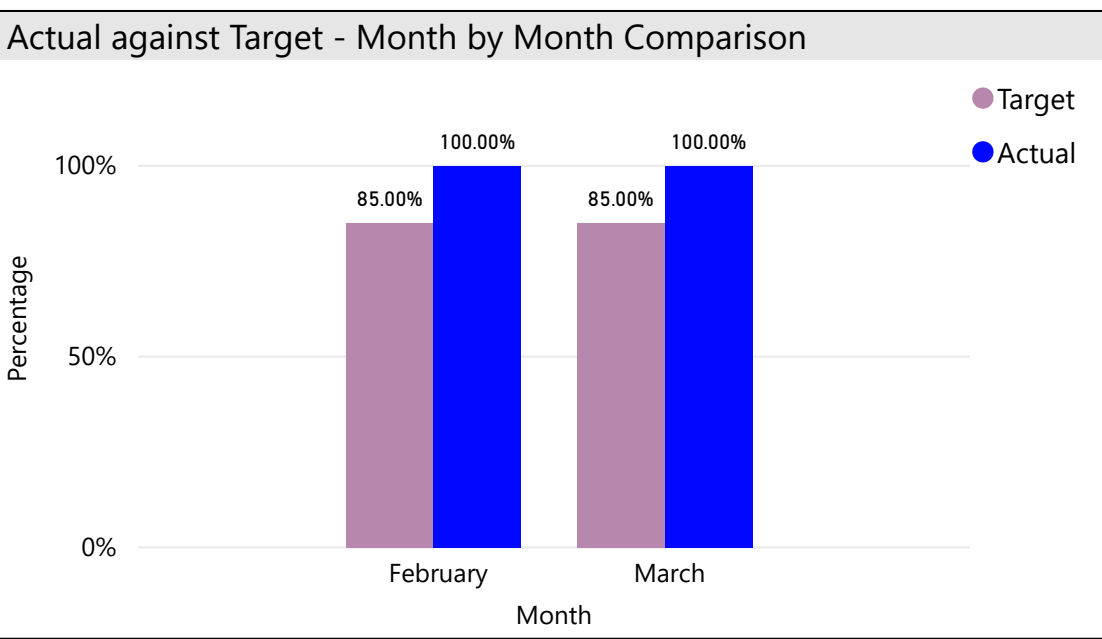
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- ☐ 2015-2016
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- ☒ 2017-2018

Top Right Visual

Period ▼

- ☒ Select all
- ☐ (Blank)
- ☐ 30 April 2015
- ☐ 31 May 2015



Bottom Left Vi...

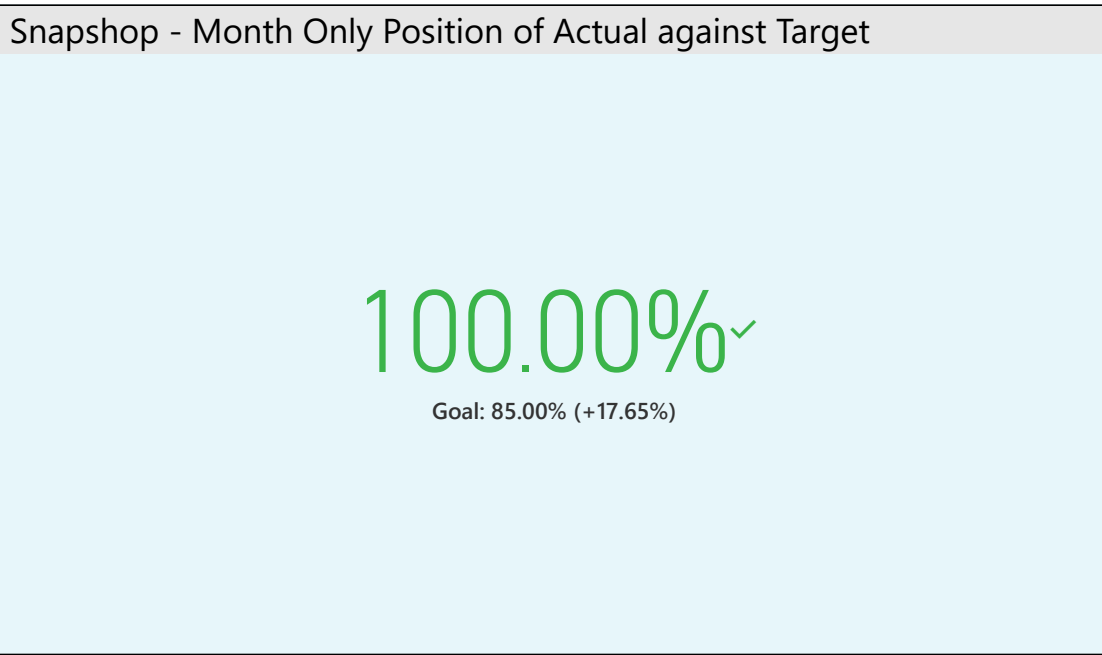
FY ▼

- ☐ (Blank)
- ☐ 2015-2016
- ☐ 2016-2017

Bottom Right ...

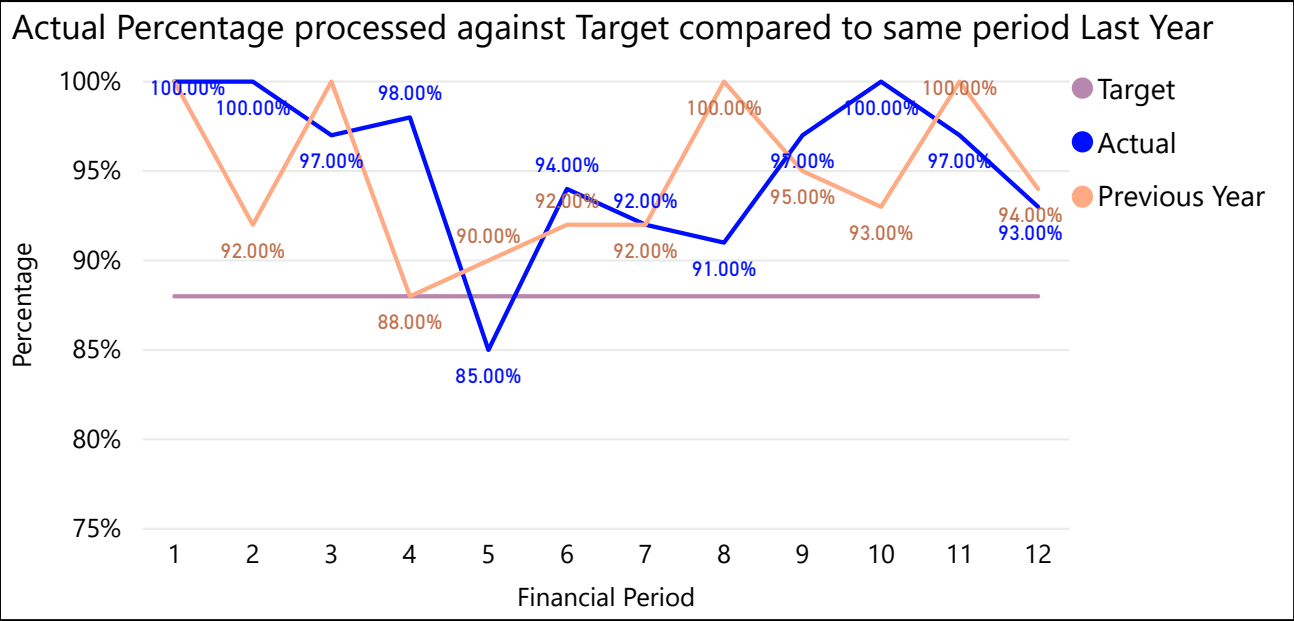
Period ▼

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- ☐ 31 May 2015
- ☐ 30 June 2015
- ☐ 31 July 2015
- ☐ 31 August 2015



Policy and Corporate - K1P1 - Processing of Planning Applications - Minors

Owner - Place Strategy Manager



Top Left Visual

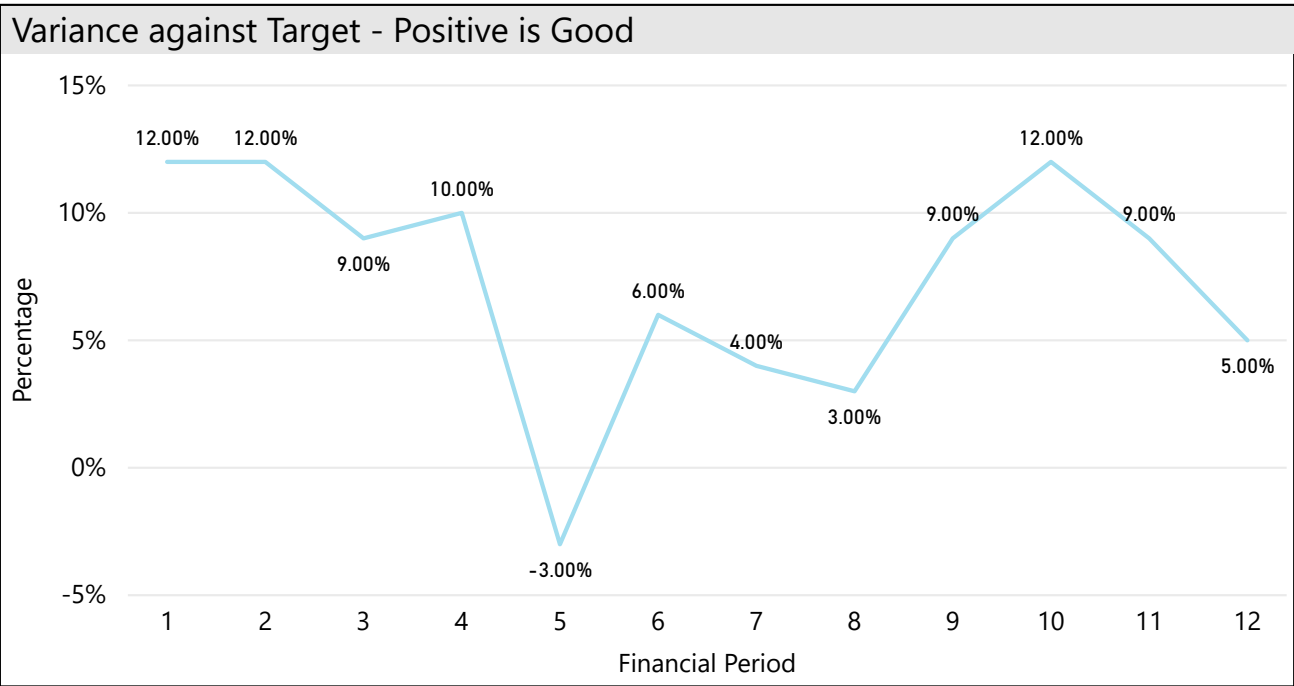
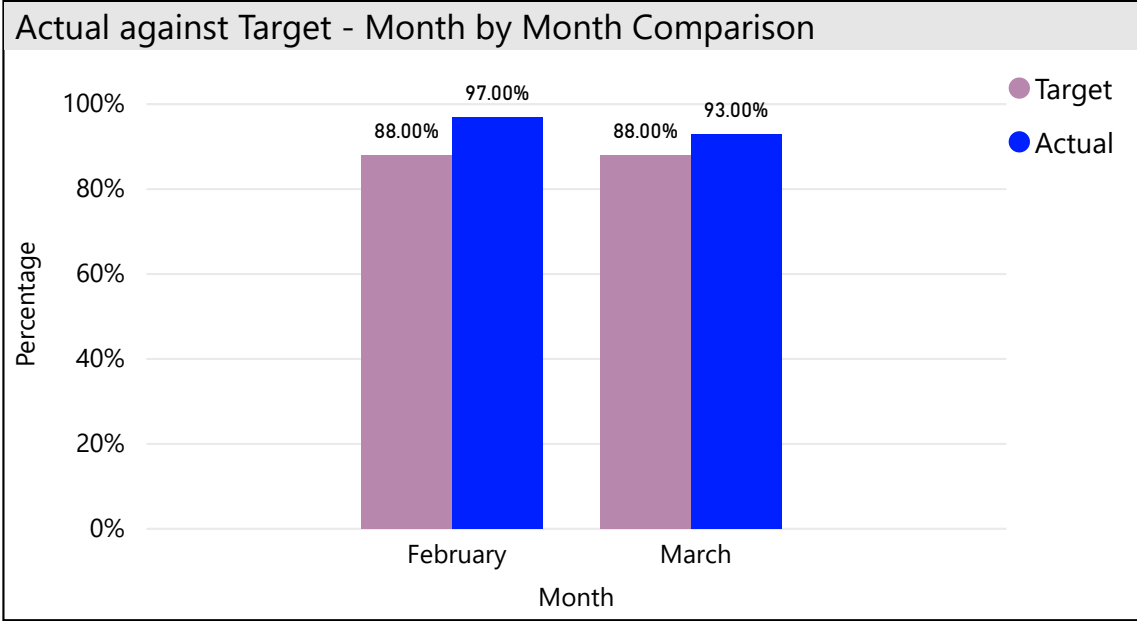
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- ☐ (Blank)
- ☐ 2015-2016
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Top Right Visual

Period ▼

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- ☐ 30 April 2015
- ☐ 31 May 2015
- ☐ 30 June 2015
- ☐ 31 July 2015



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- ☐ (Blank)
- ☐ 2015-2016
- ☐ 2016-2017
- ☒ 2017-2018

Bottom Right ...

Period ▼

- ☐ (Blank)
- ☐ 30 April 2015
- ☐ 31 May 2015
- ☐ 30 June 2015
- ☐ 31 July 2015
- ☐ 31 August 2...

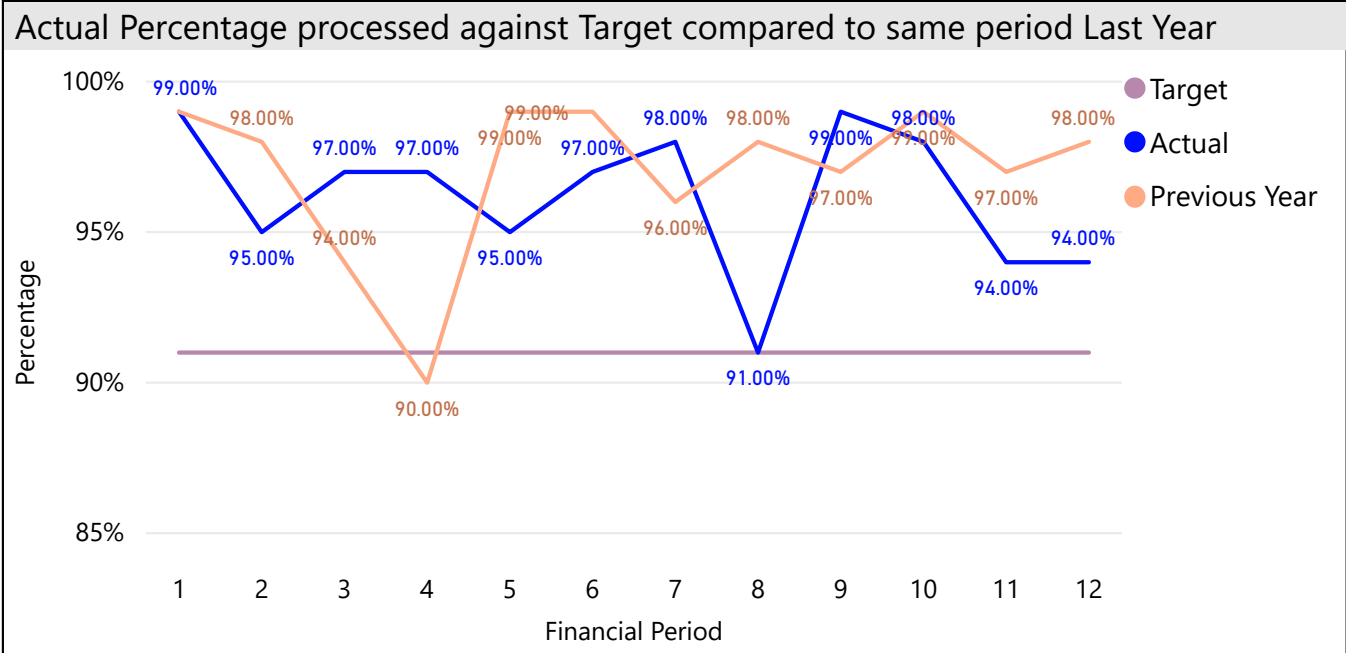
Snapshot - Month Only Position of Actual against Target

93.00%✓

Goal: 88.00% (+5.68%)

Policy and Corporate - K1P1 - Processing of Planning Applications - Others

Owner - Place Strategy Manager



Top Left Visual

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☐ 2015-2016

☐ 2016-2017

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Top Right Vis...

Period ▼

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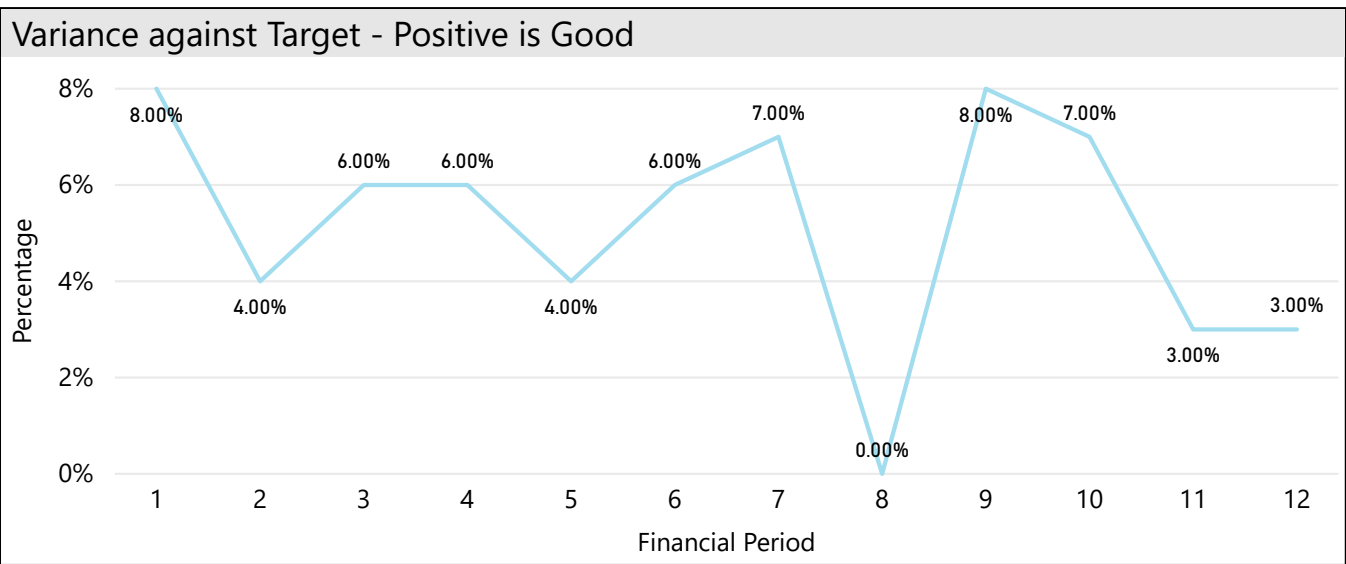
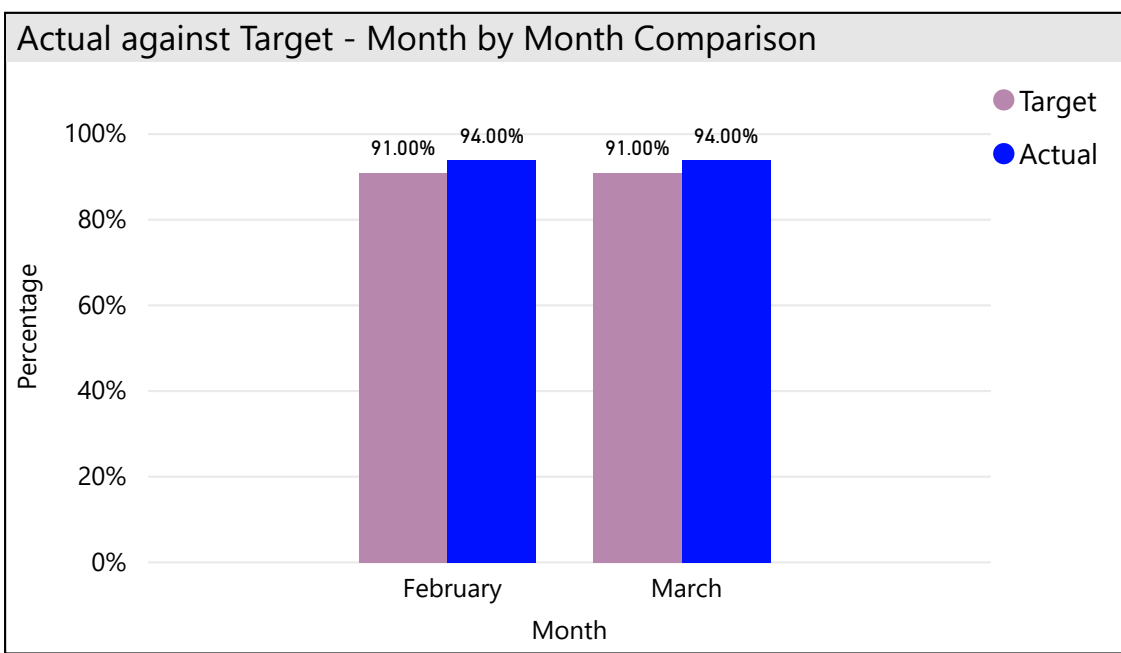
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Period ▼

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☐ 30 June 2015

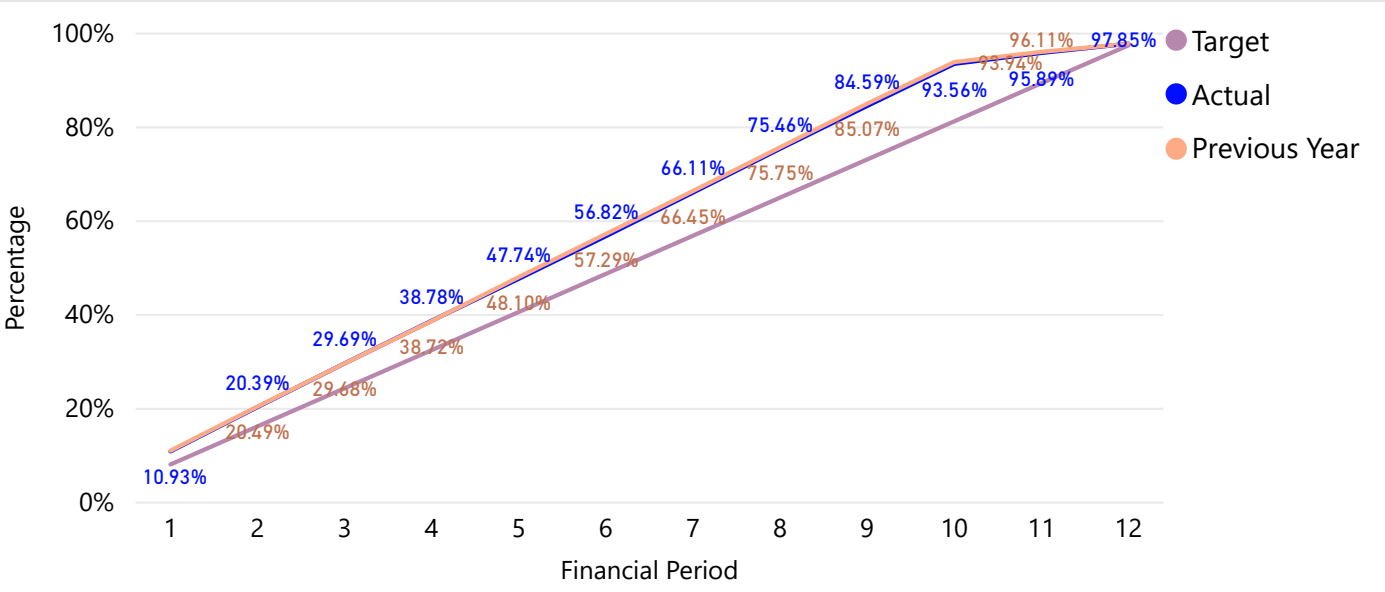
☐ 31 July 2015



Customer - K1R1 - Council Tax Collected

Owner - Customer Solutions Manager

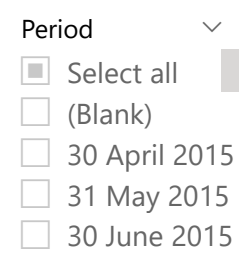
Actual Percentage collected against Target compared to same period Last Year



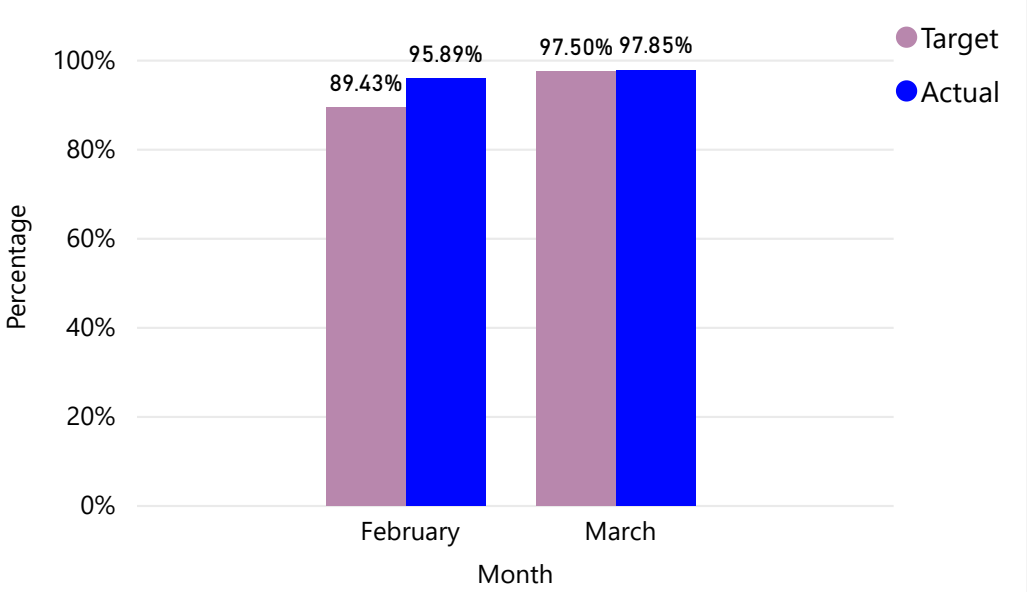
Top Left Visual



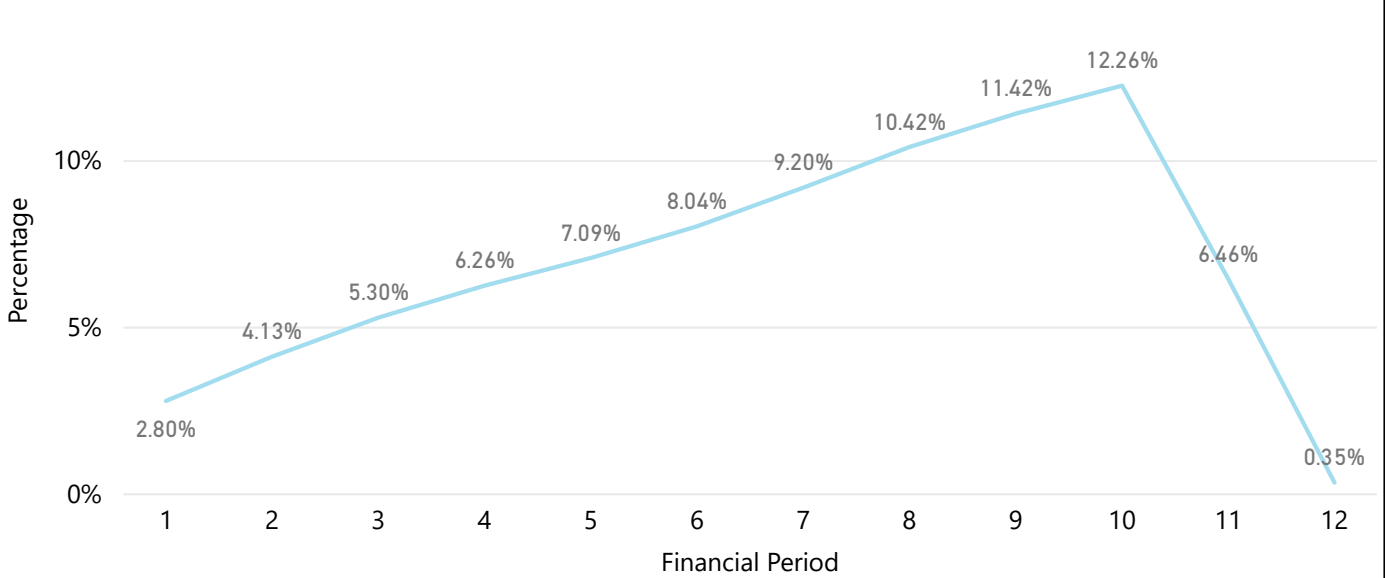
Top Right Vis...



Actual against Target - Month by Month Comparison



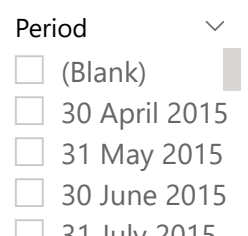
Variance against Target - Positive is Good



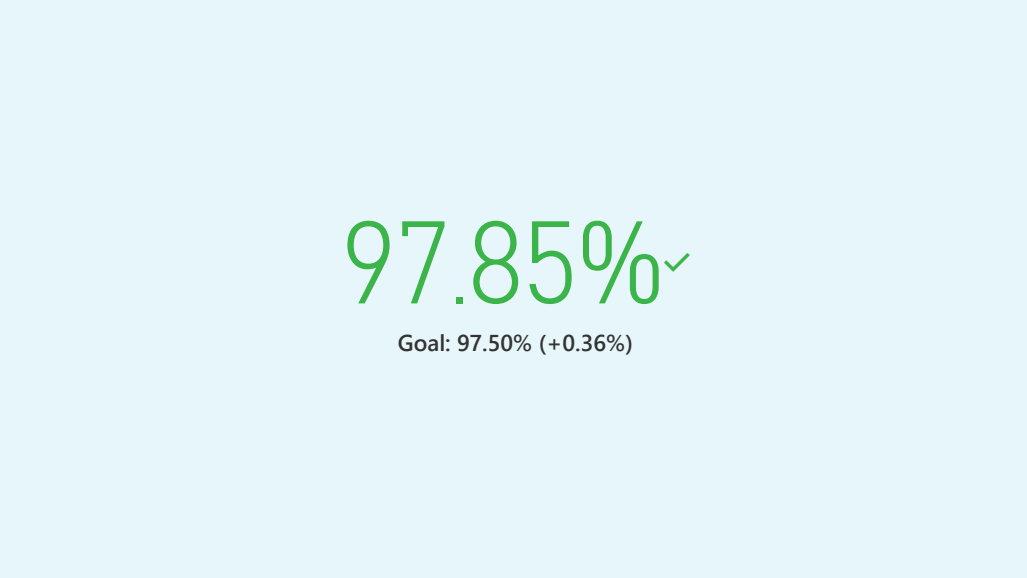
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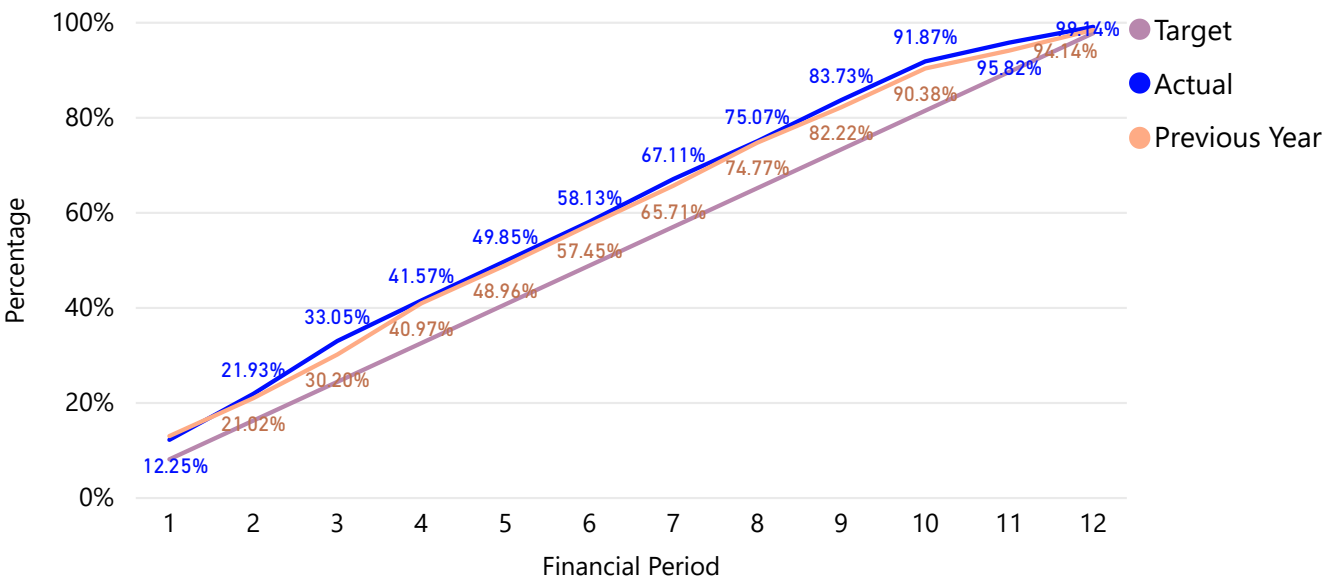
Snapshot - Month Only Position of Actual against Target



Customer - K1R2 - Business Rates (NNDR) Collected

Owner - Customer Operations Manager

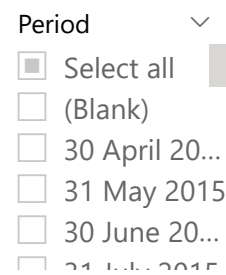
Actual Percentage collected against Target compared to same period Last Year



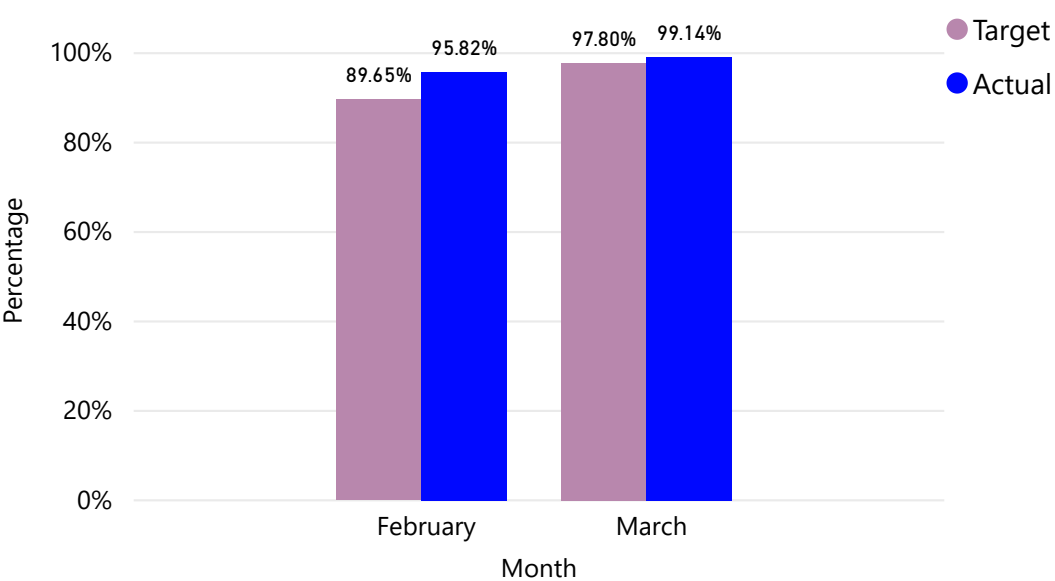
Top Left Visual



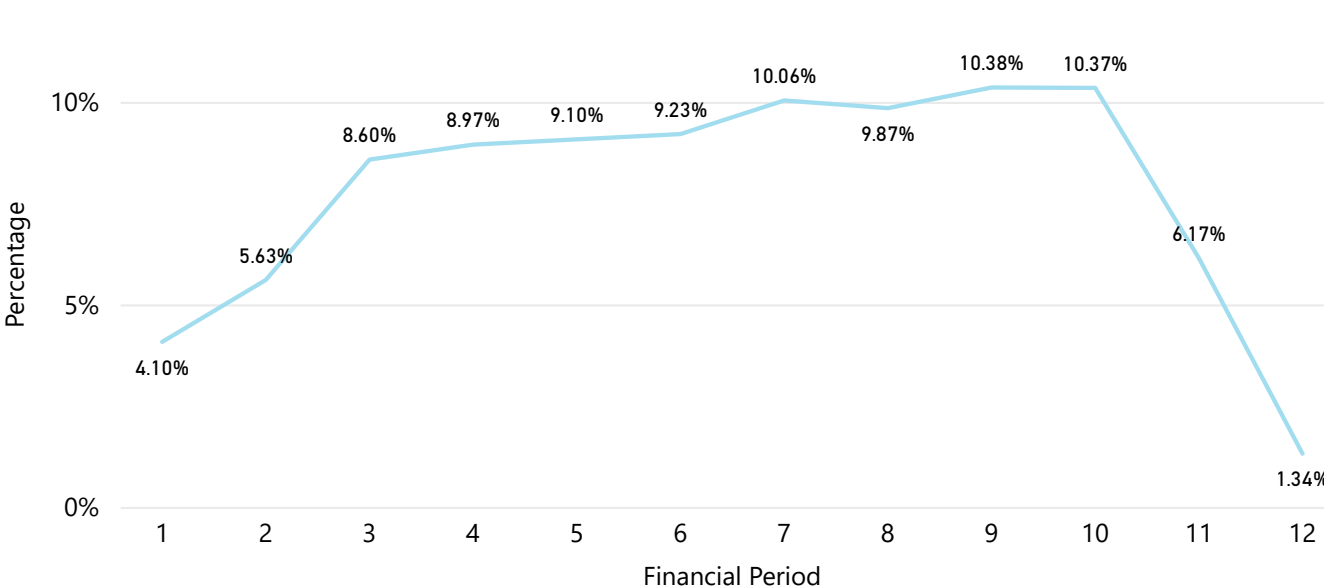
Top Right Vis...



Percentage Collected - Month by Month Comparison



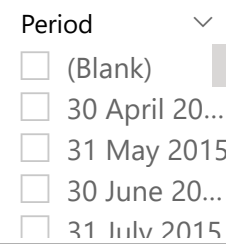
Variance against Target - Positive is Good



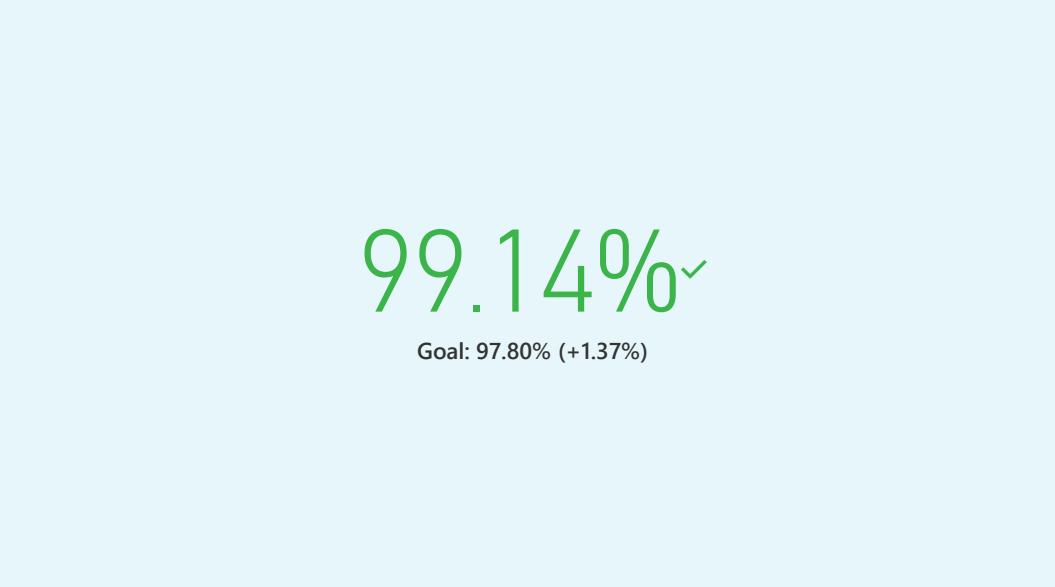
Bottom Left ...



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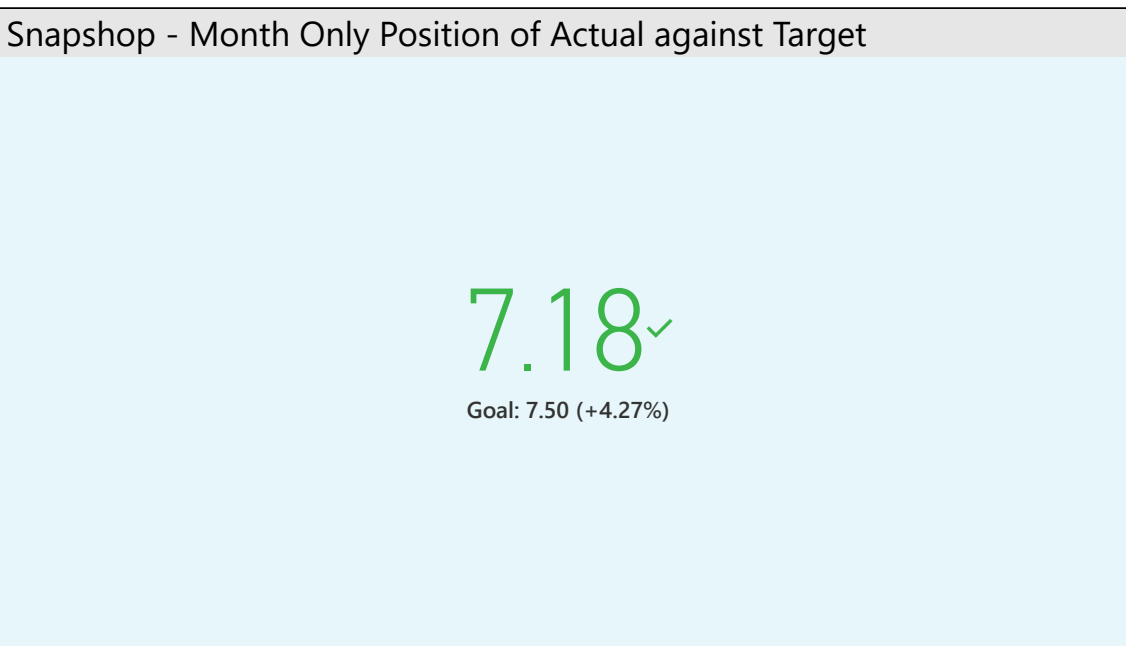
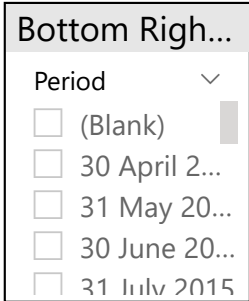
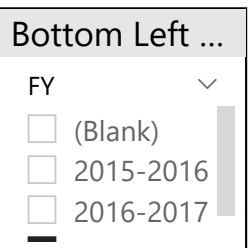
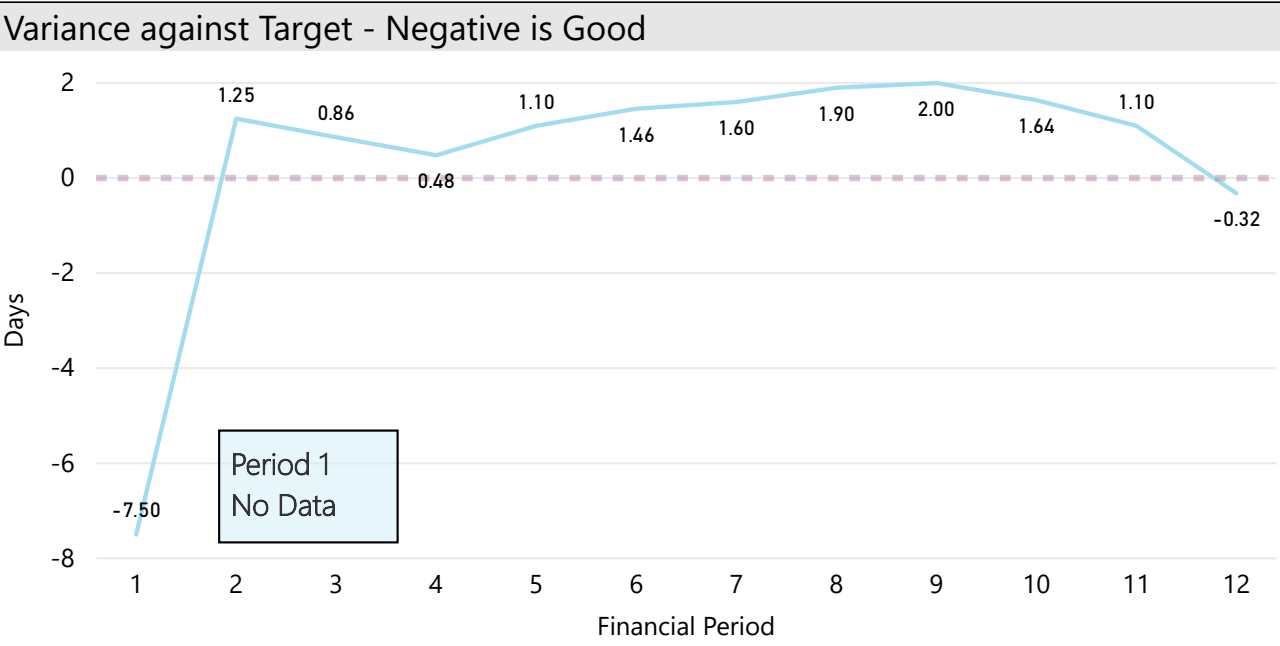
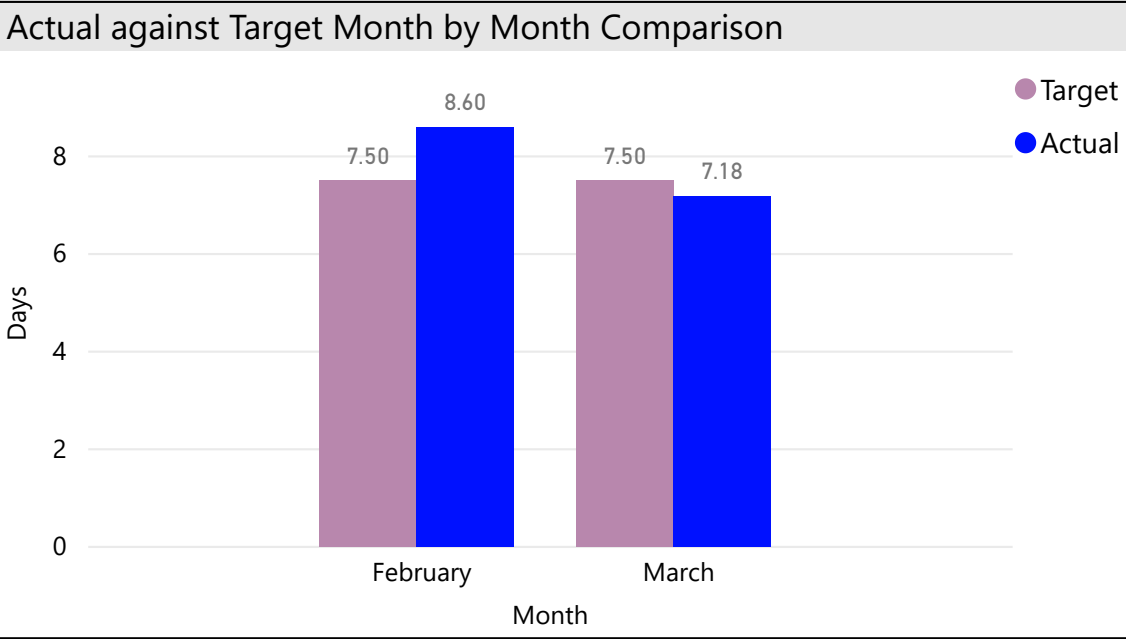
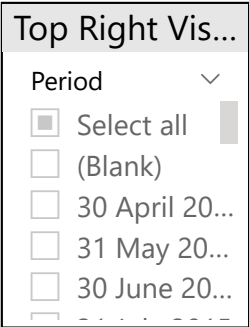
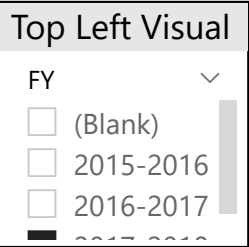
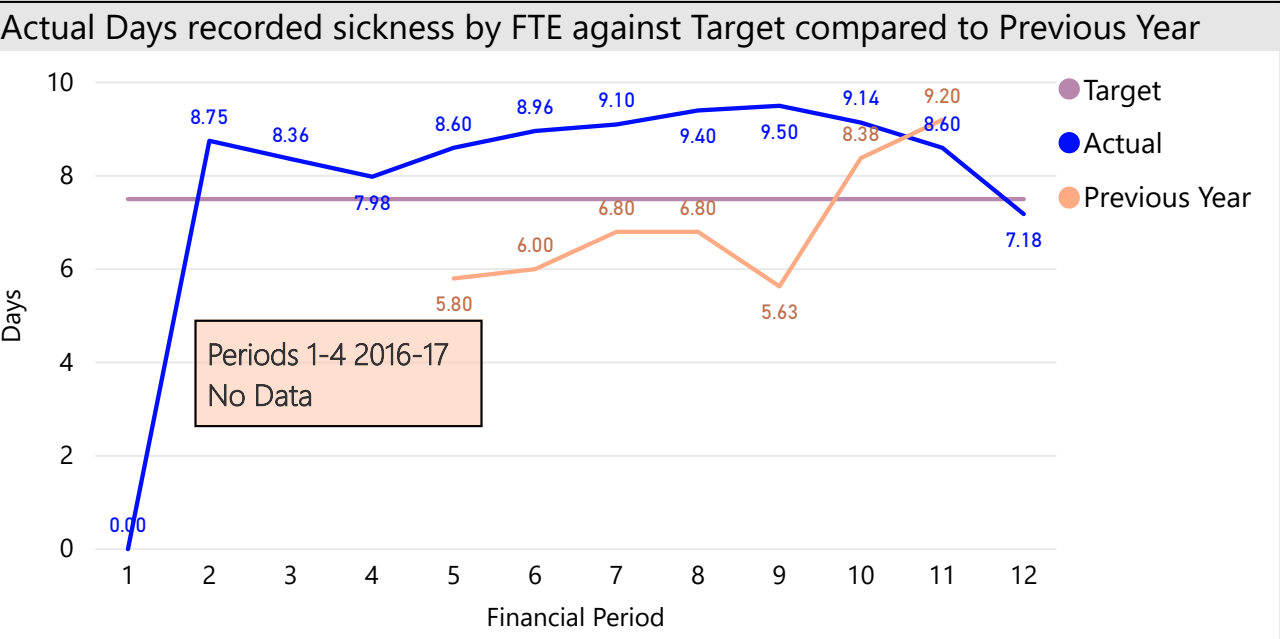


Snapshop - Month Only Position of Actual against Target



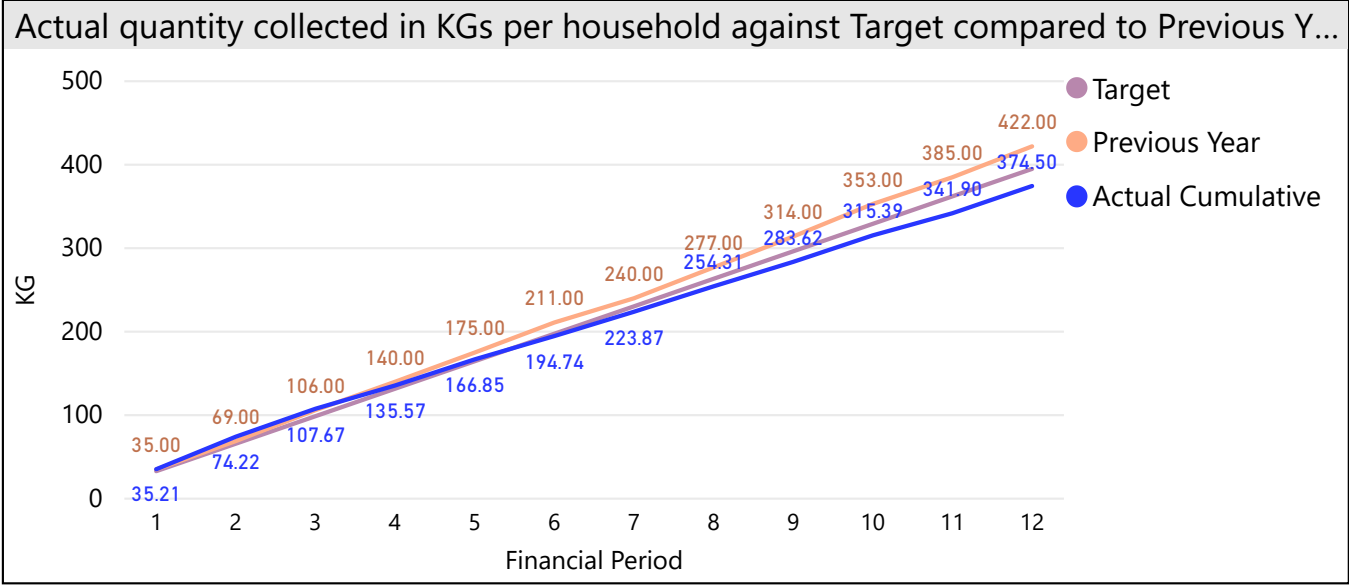
Policy and Corporate - K1R3 - Sickness Rate in Working Days

Owner - Strategic People and Performance Manager



Environment - K1W1 - Residual Household Waste per Household

Owner - Group Manager, Recycling, Waste and Fleet



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☐ 2015-2016

☐ 2016-2017

Top Right Vi...

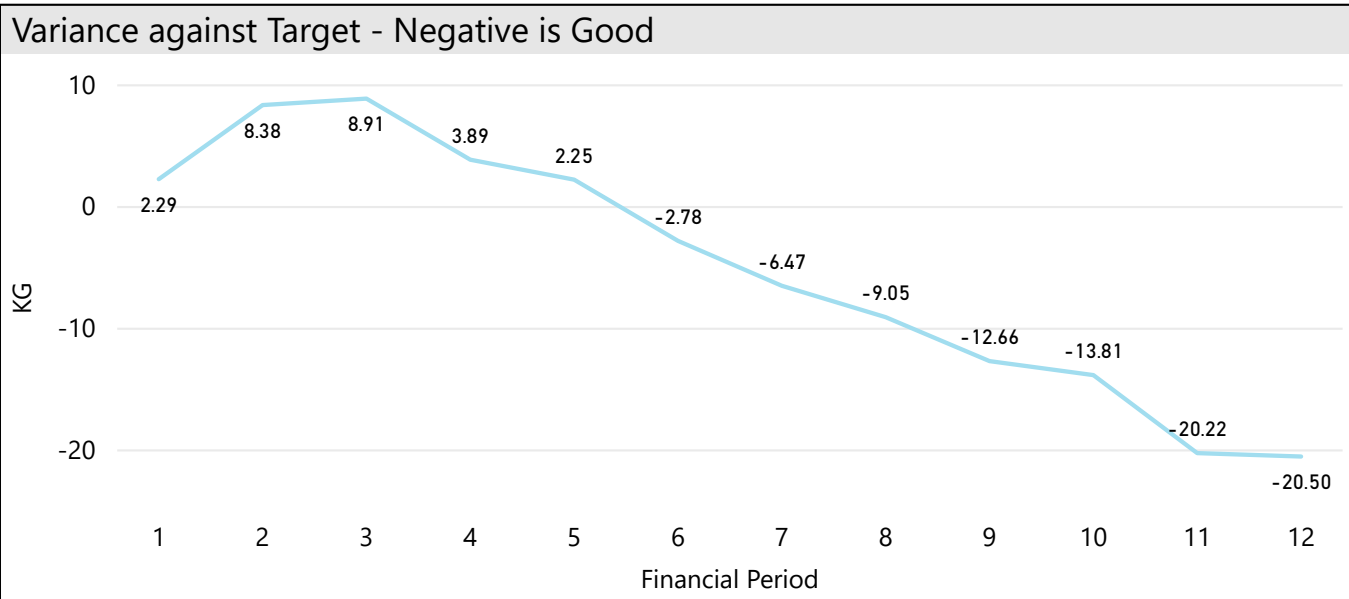
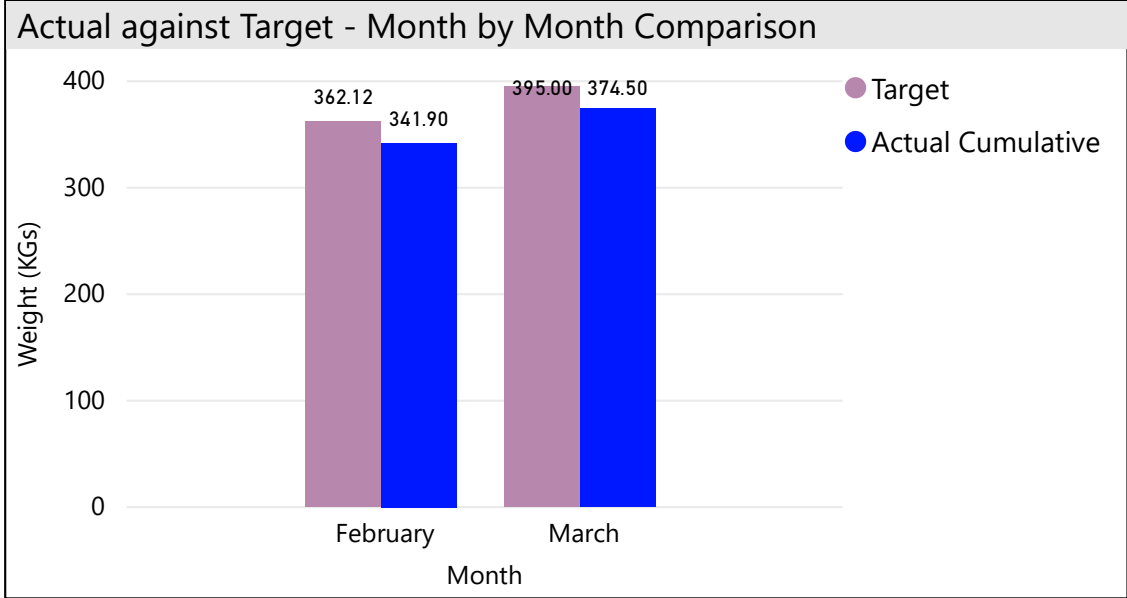
Period

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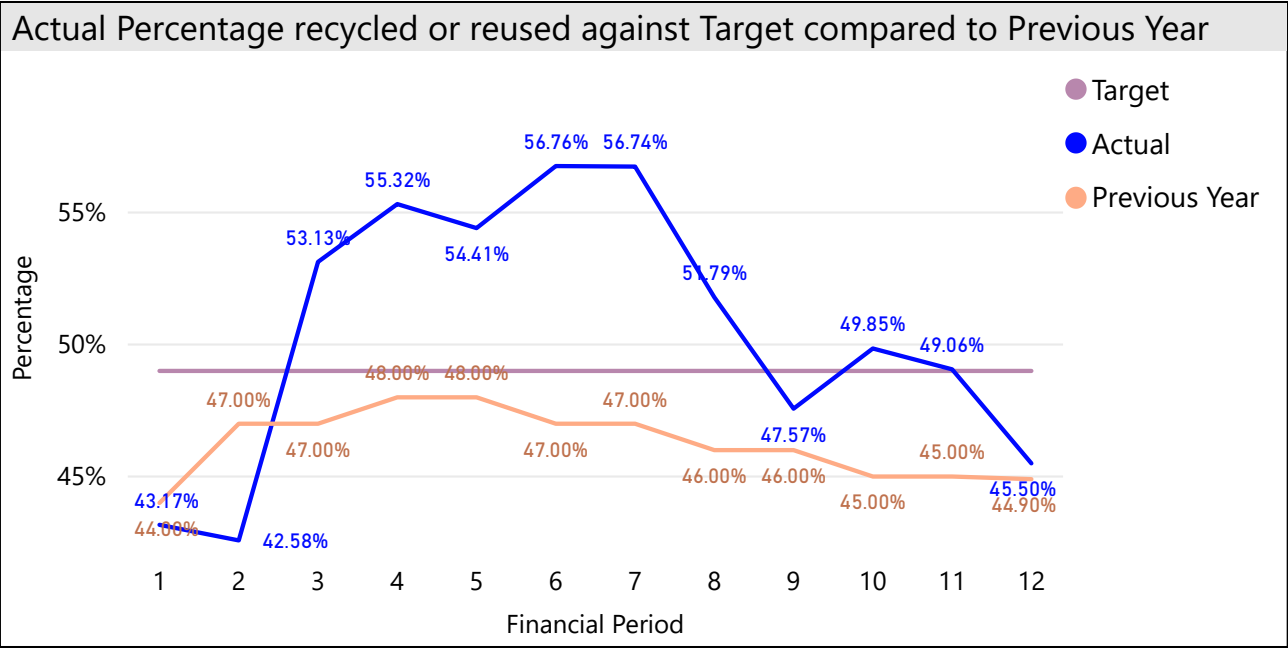
☐ 30 June 2...

☐ 31 July 20...



Environment - K1W2 - Household Waste Reused, Recycled and Composted

Owner - Group Manager, Recycling, Waste and Fleet



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2016-2017

2017-2018

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Period

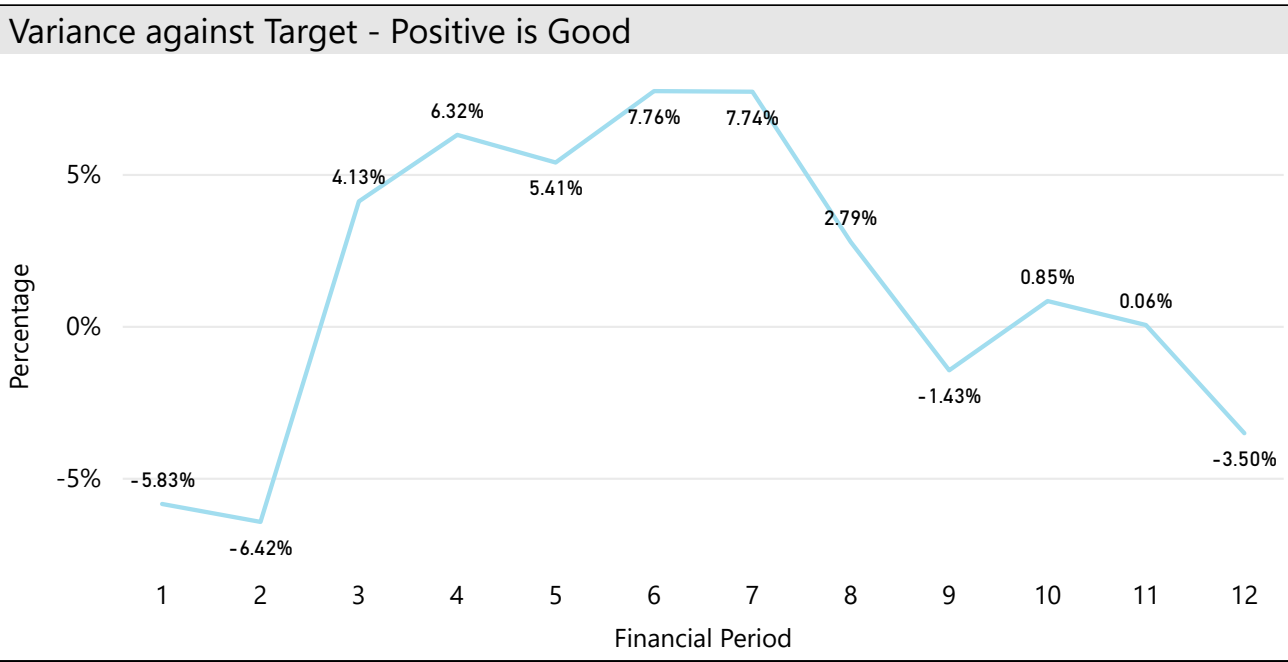
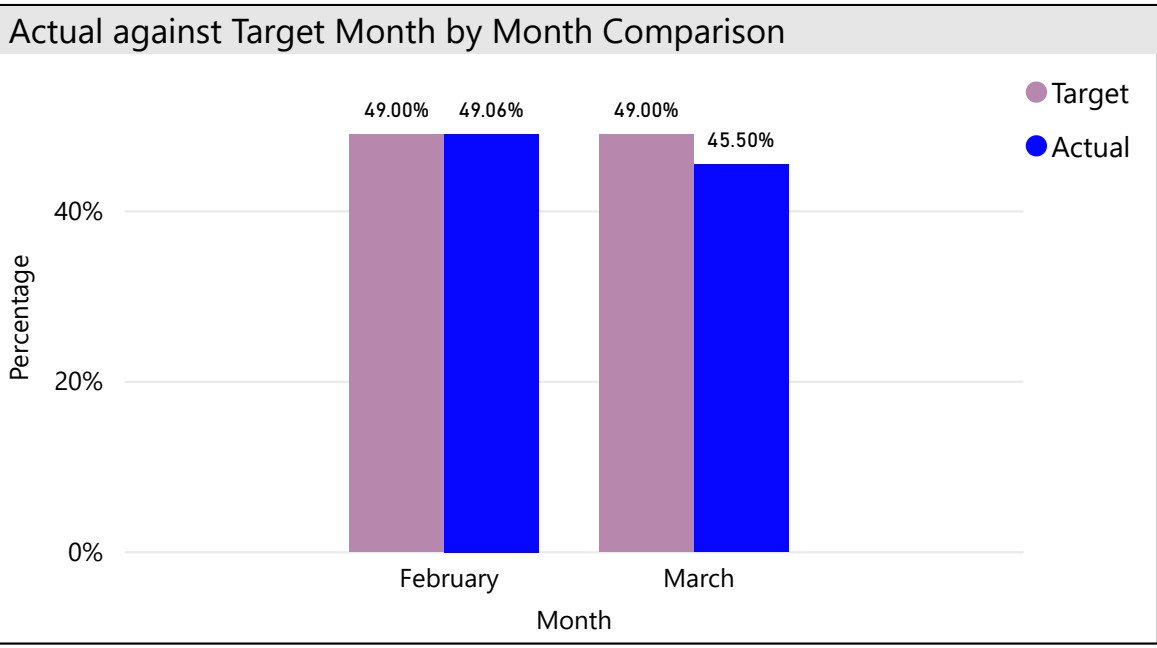
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31 May 2015

30 June 2015



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2015-2016

2016-2017

2017-2018

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30 April 2015

31 May 2015

30 June 2015

31 July 2015

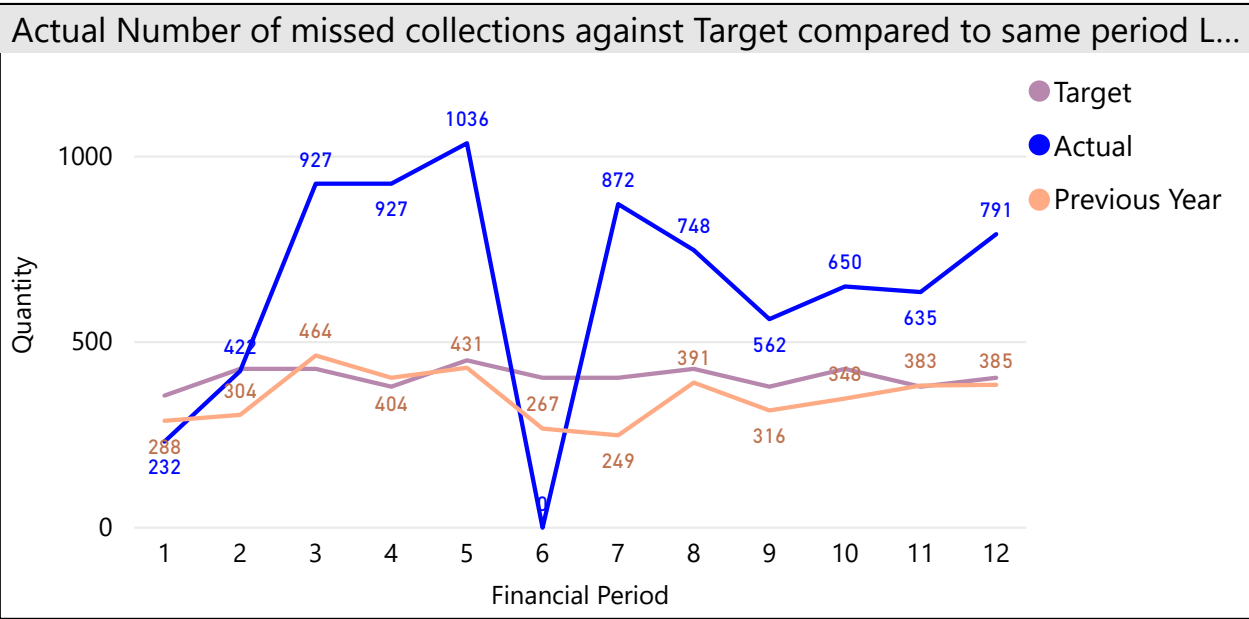


Environment - K1W3 - Number of Missed Collections

Owner - Group Manager, Recycling, Waste and Fleet

Summary

New waste collection method commenced in P3 2017-2018. As expected, missed bin numbers increased but are anticipated to reduce from P7 onwards.



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☐ 2015-2016

☐ 2016-2017

☒ 2017-2018

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Period

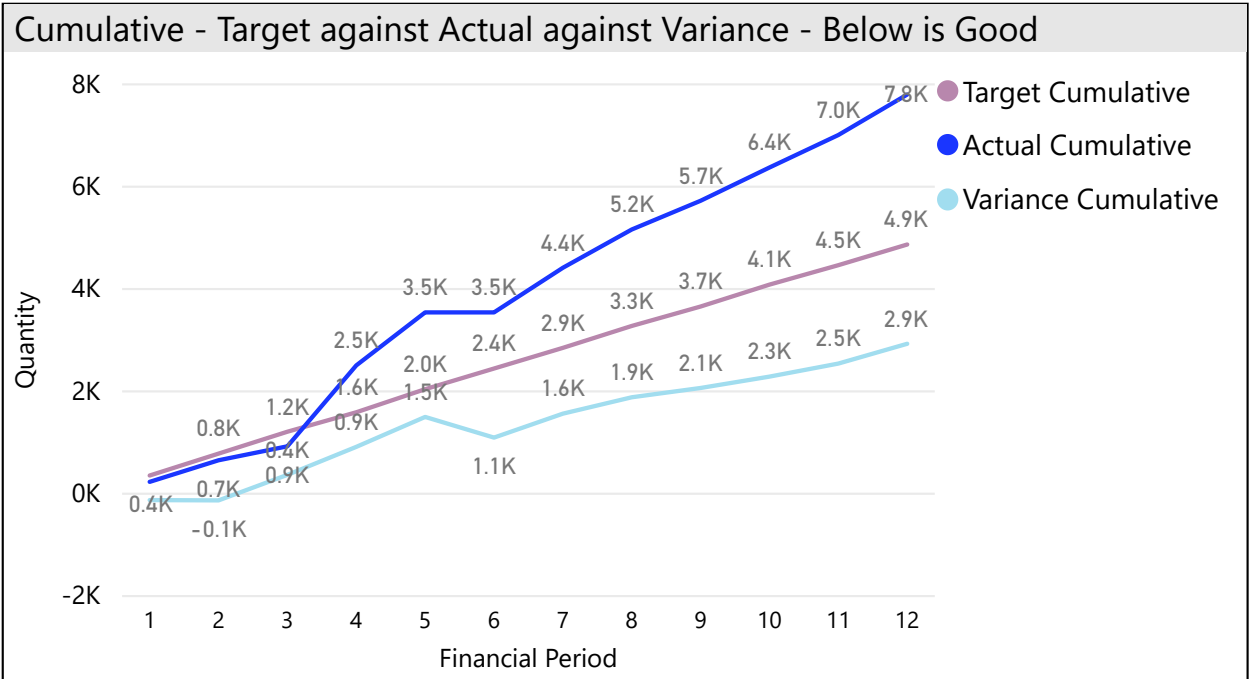
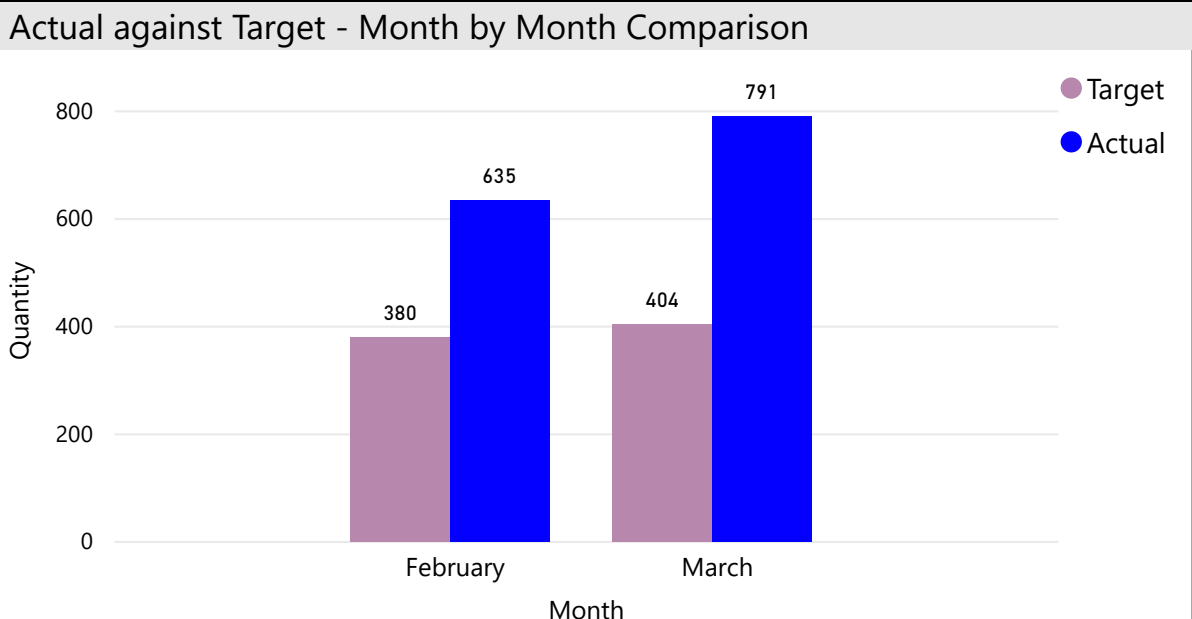
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☐ 30 June 2017

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☐ 31 August ...

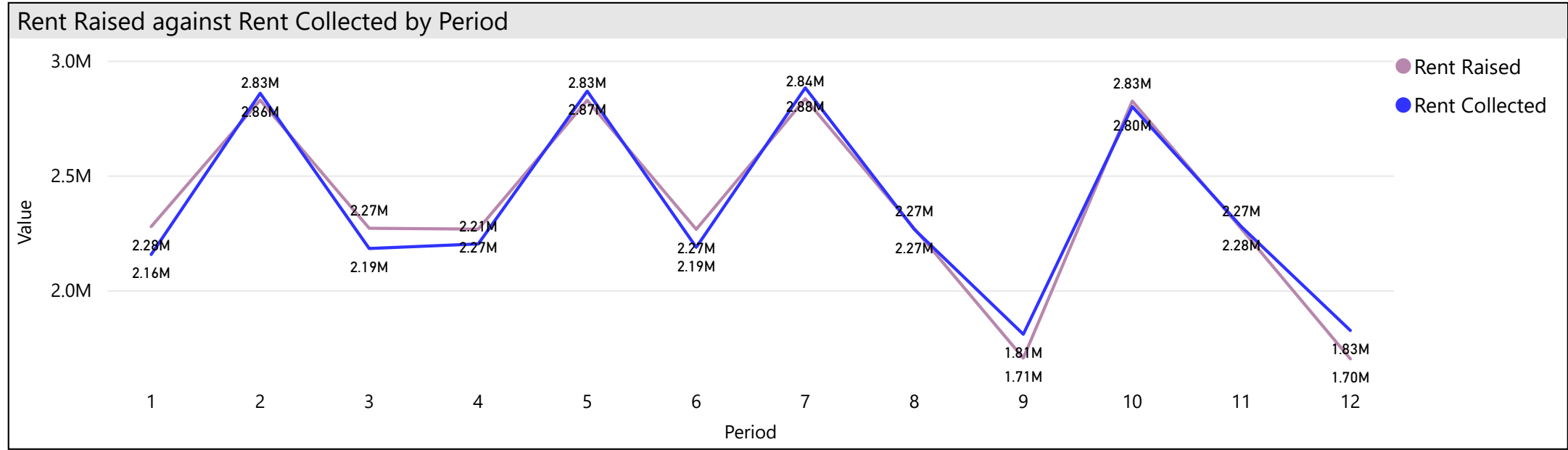
Snapshot - Month Only Position of Actual against Target

791!

Goal: 404 (-95.79%)

Policy and Corporate - K1H4 - Rent Collected (FINANCE)

Owner - Place Strategy Manager



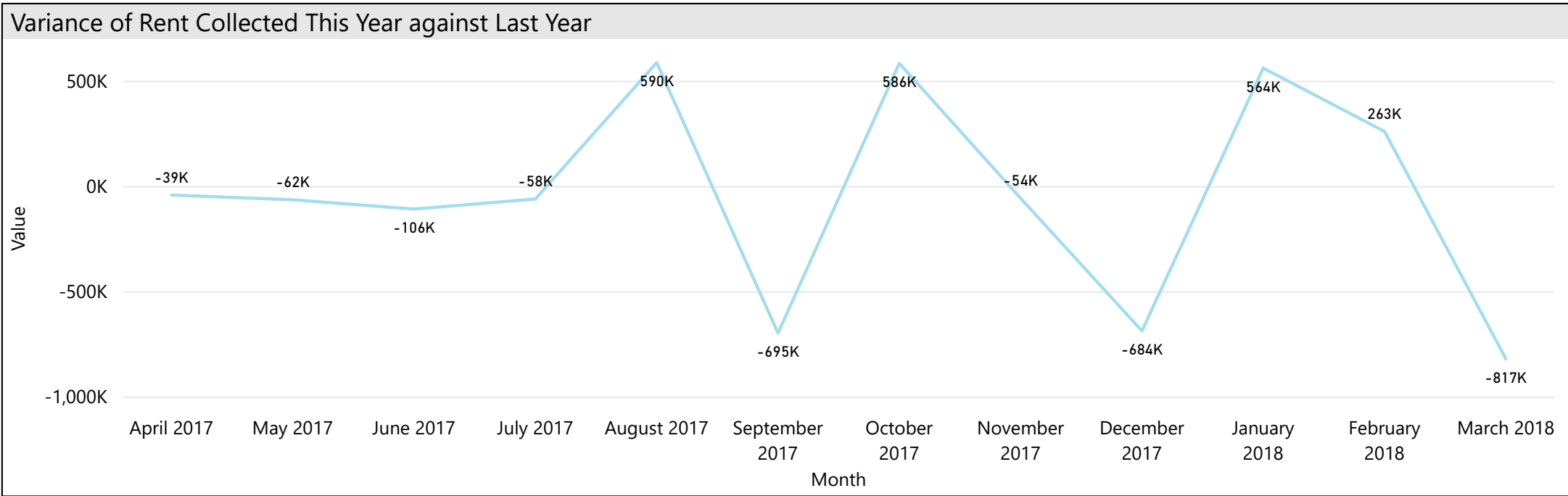
Top Left Visual

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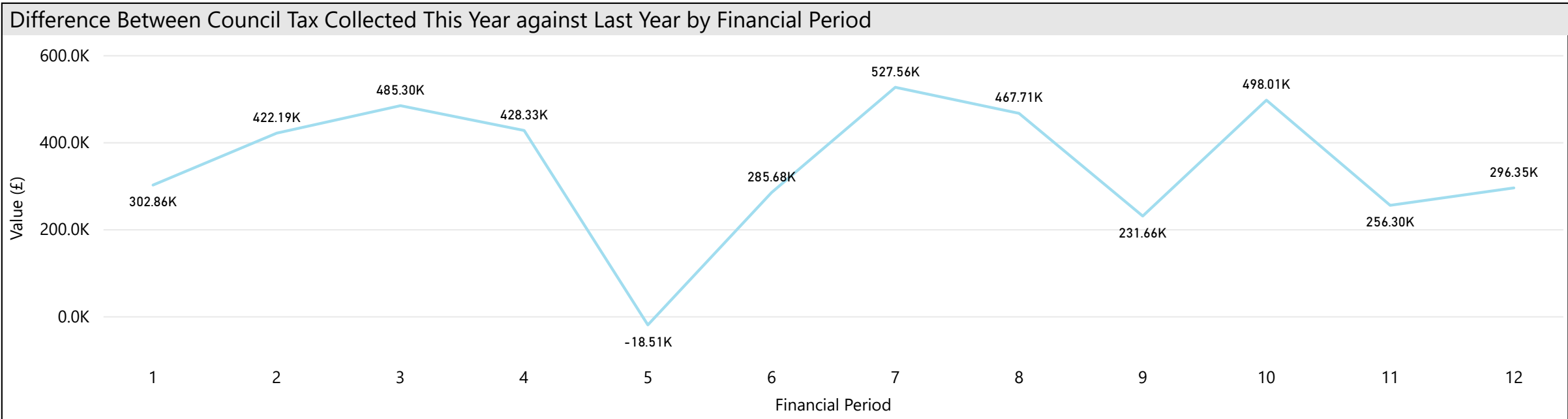
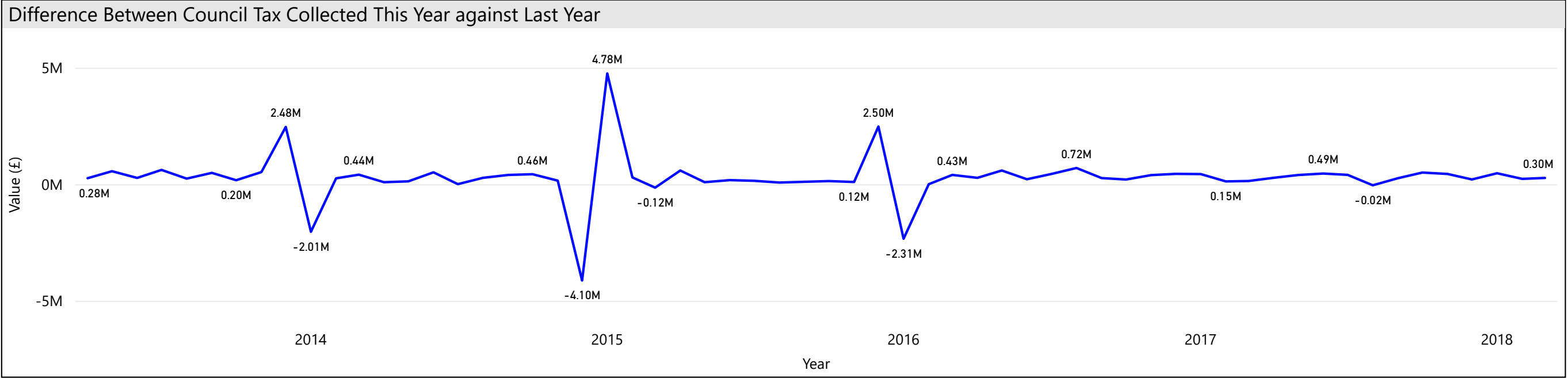
☐ 2016-2017

☒ 2017-2018



Customer - K1R1 - Council Tax Collected - FINANCE (1)

Owner - Customer Solutions Manager



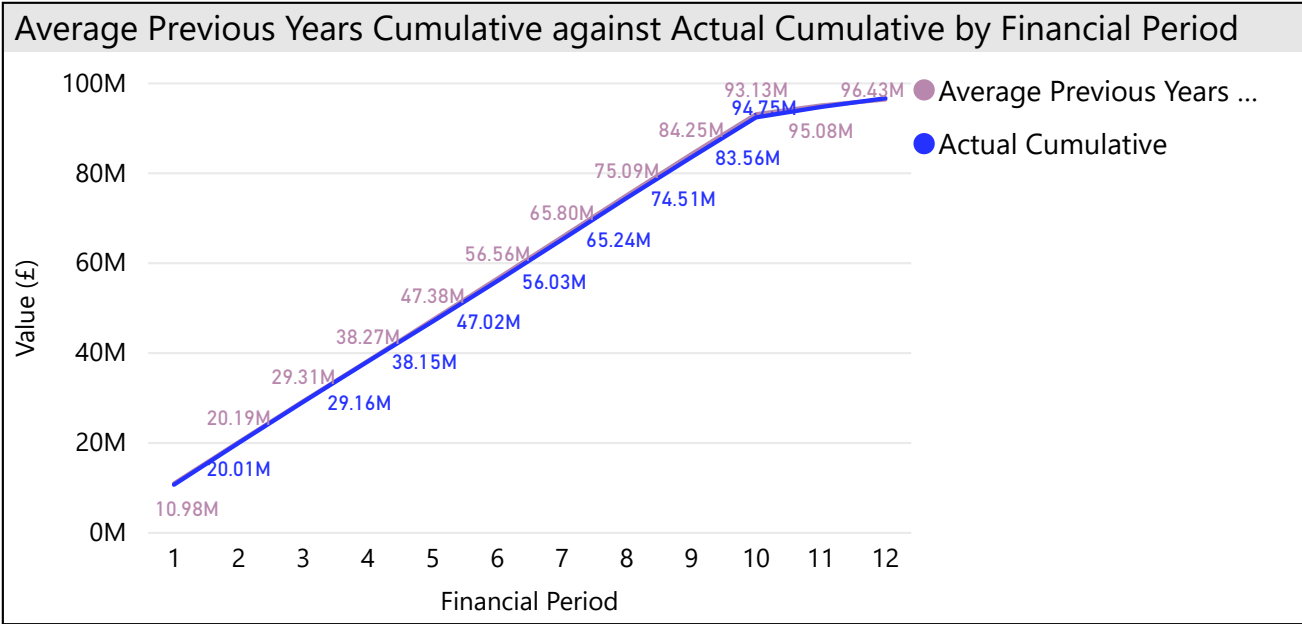
Bottom Visual

FY

- (Blank)
- 2012-2013
- 2013-2014
- 2014-2015
- 2015-2016
- 2016-2017
- 2017-2018

Customer - K1R1 - Council Tax Collected - FINANCE (2)

Owner - Customer Solutions Manager



Top Left Vis...

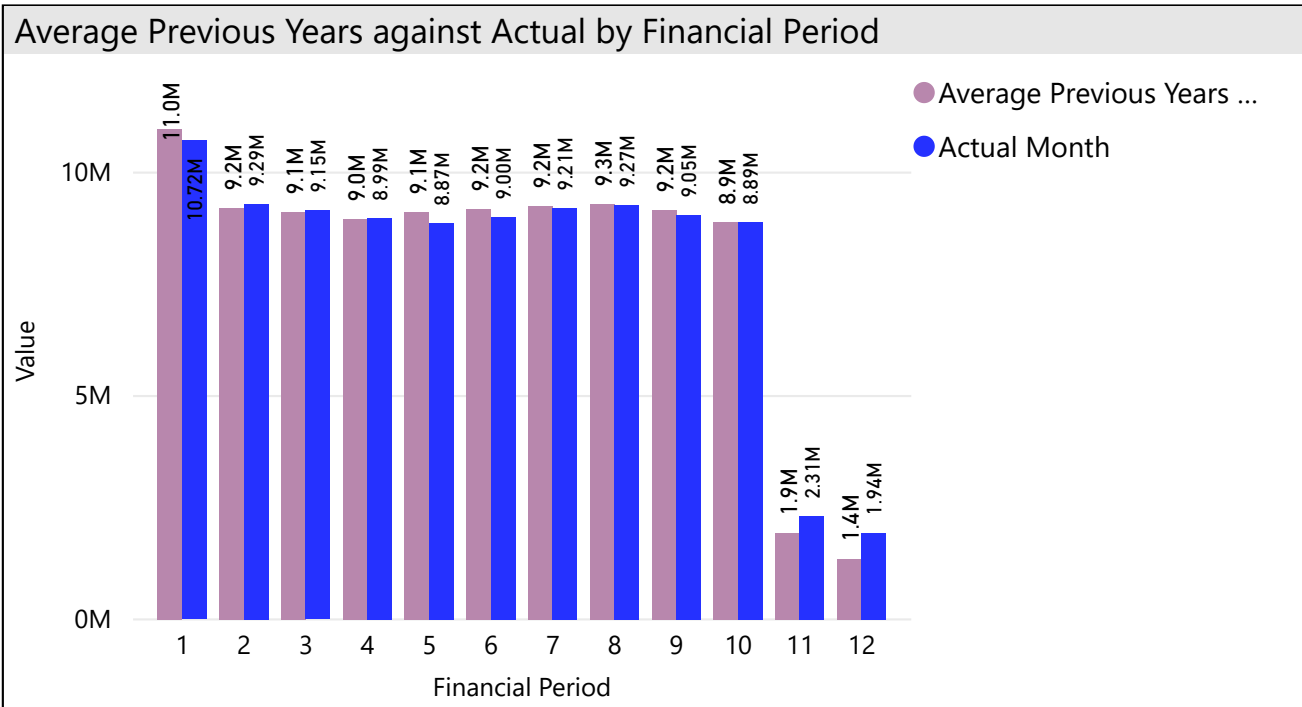
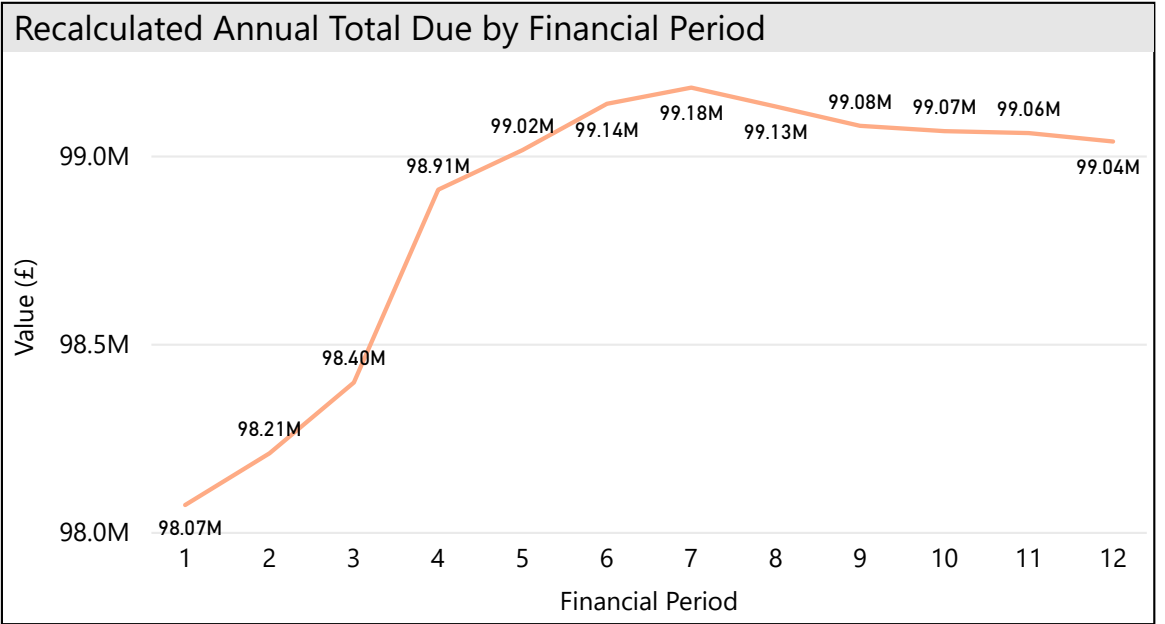
FY

- (Blank)
- 2012-2013
- 2013-2014
- 2014-2015

Top Right Vi...

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- (Blank)
- 2012-2013
- 2013-2014
- 2014-2015



Bottom Left ...

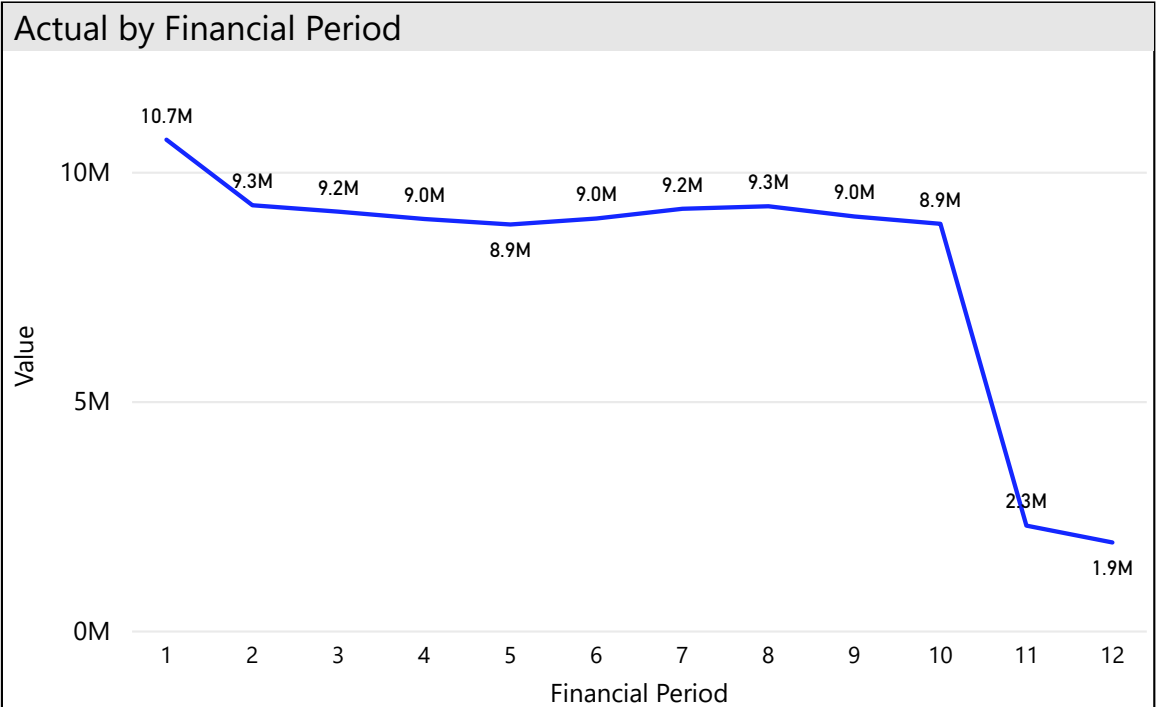
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- (Blank)
- 2012-2013
- 2013-2014
- 2014-2015
- 2015-2016

Bottom Right...

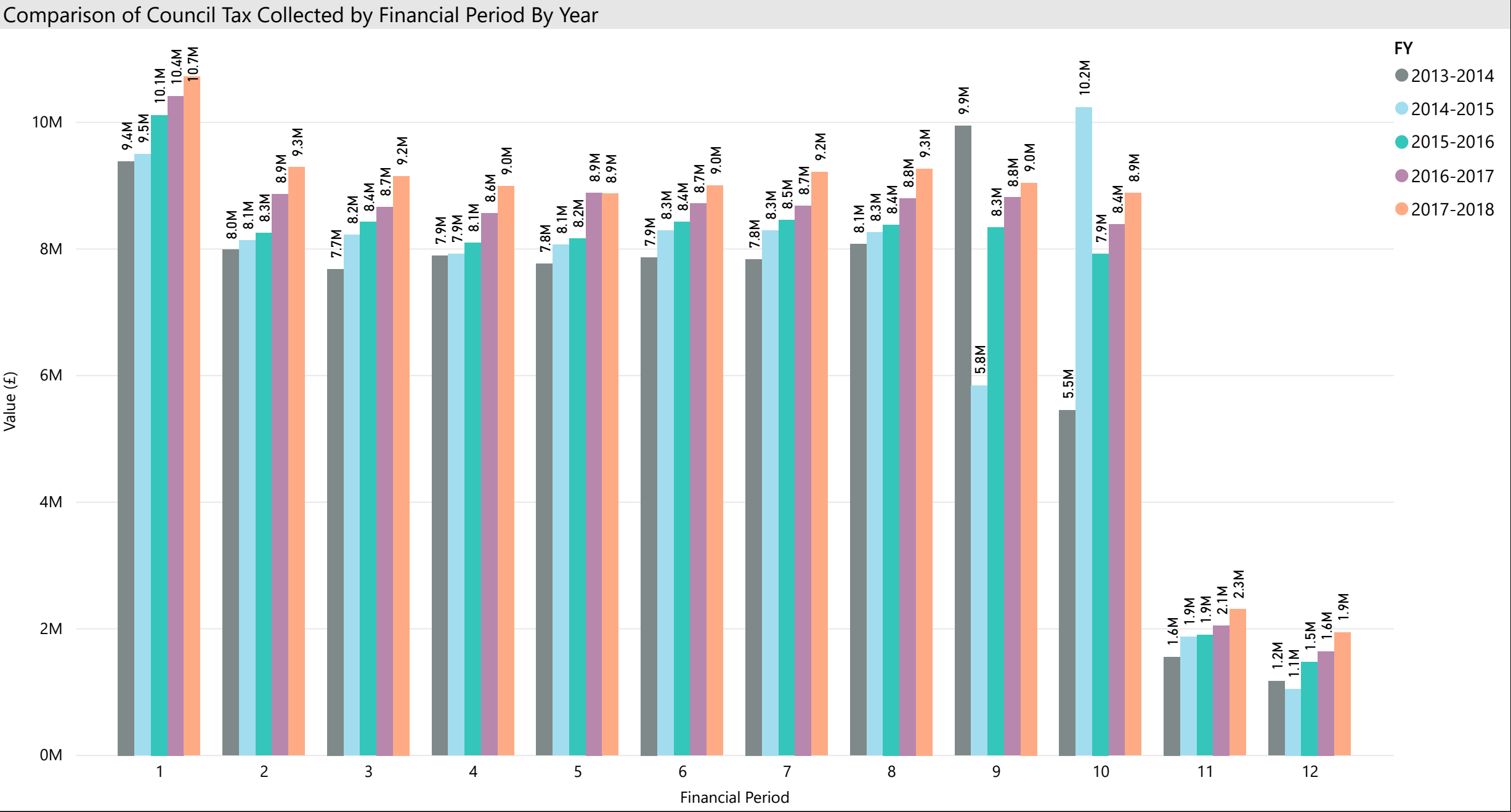
FY

- (Blank)
- 2012-2013
- 2013-2014
- 2014-2015
- 2015-2016



Customer - K1R1 - Council Tax Collected - FINANCE (3)

Owner - Customer Solutions Manager

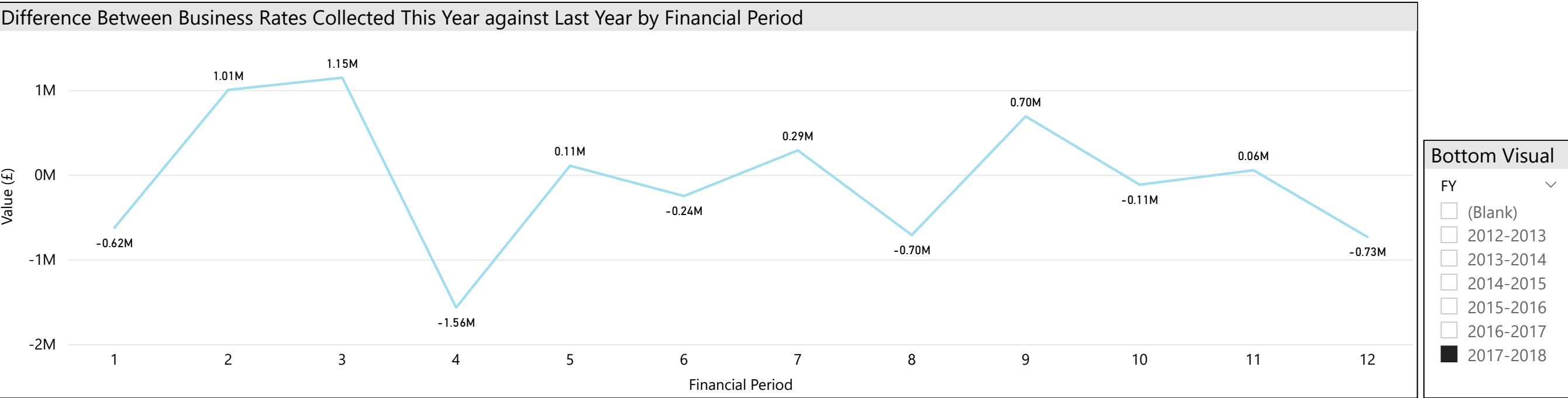
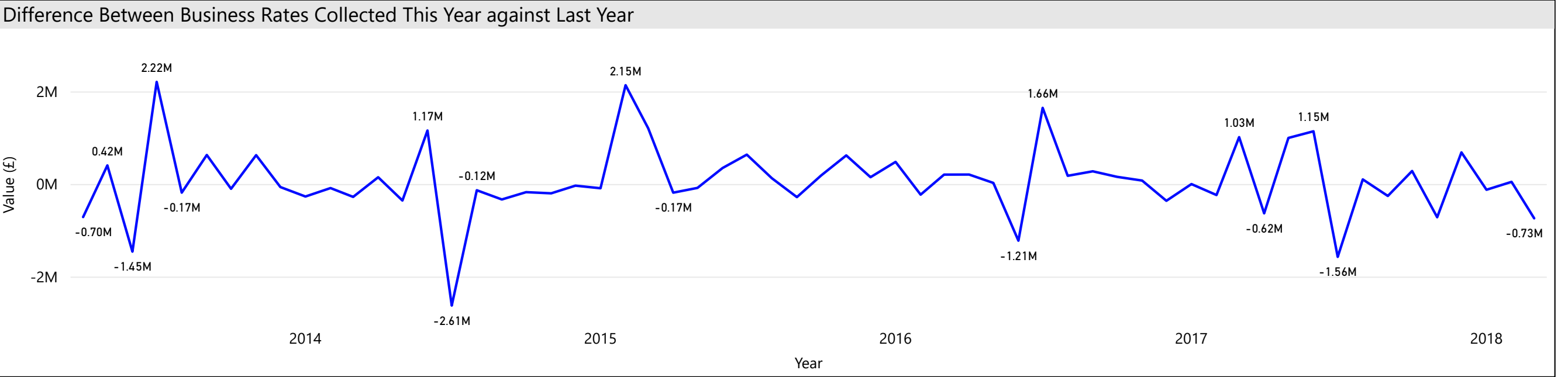


FY

- Select all
- (Blank)
- 2012-2013
- 2013-2014
- 2014-2015
- 2015-2016
- 2016-2017
- 2017-2018

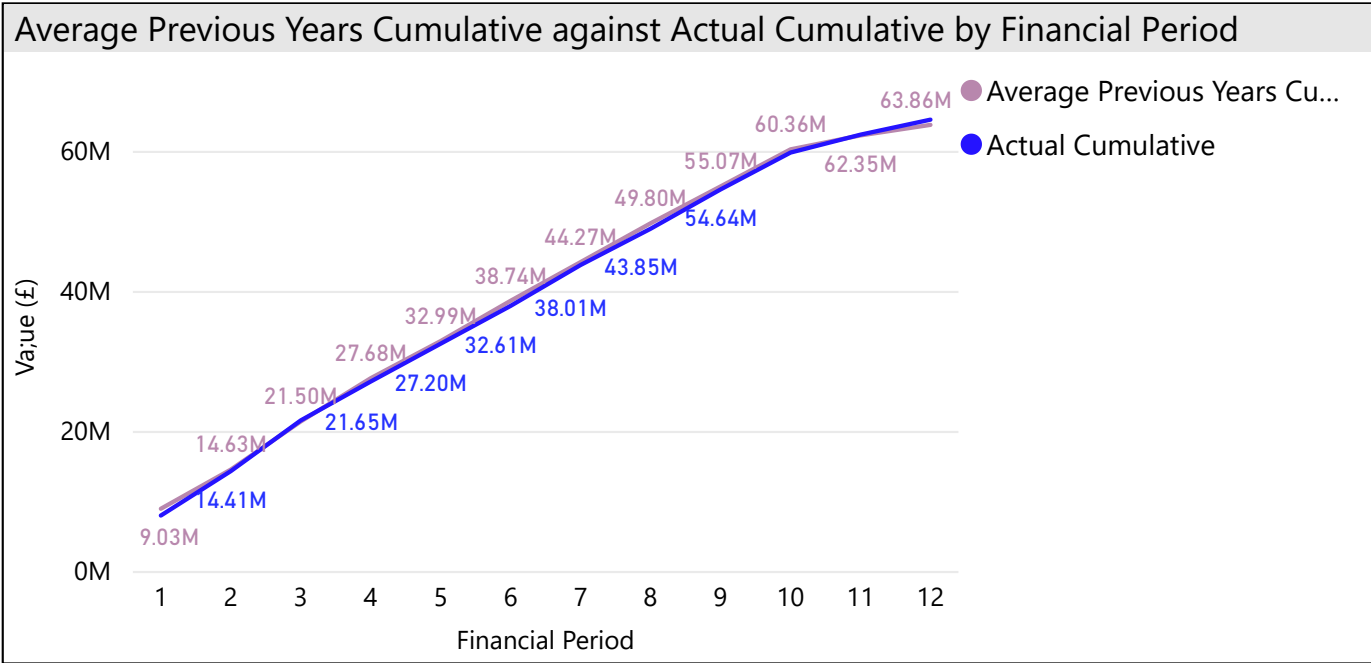
Customer - K1R2 - Business Rates Collected FINANCE (1)

Owner - Customer Solutions Manager



Customer - K1R2 - Business Rates Collected FINANCE (2)

Owner - Customer Solutions Manager



Top Left Vis...

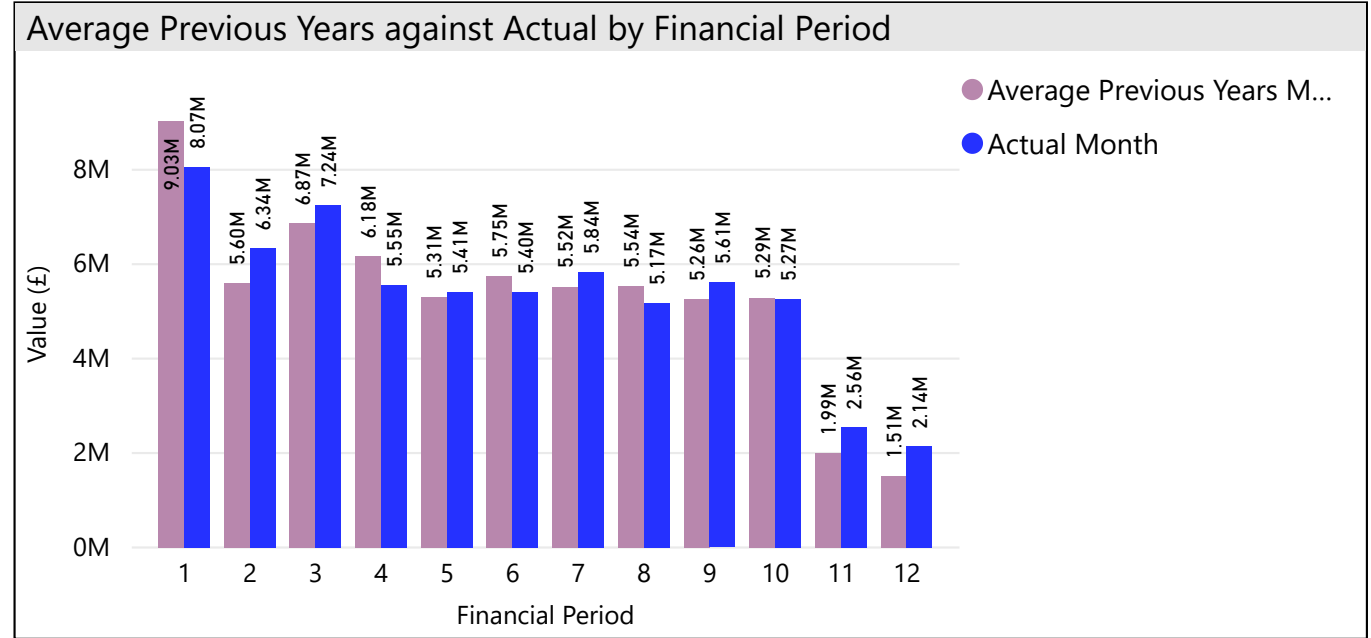
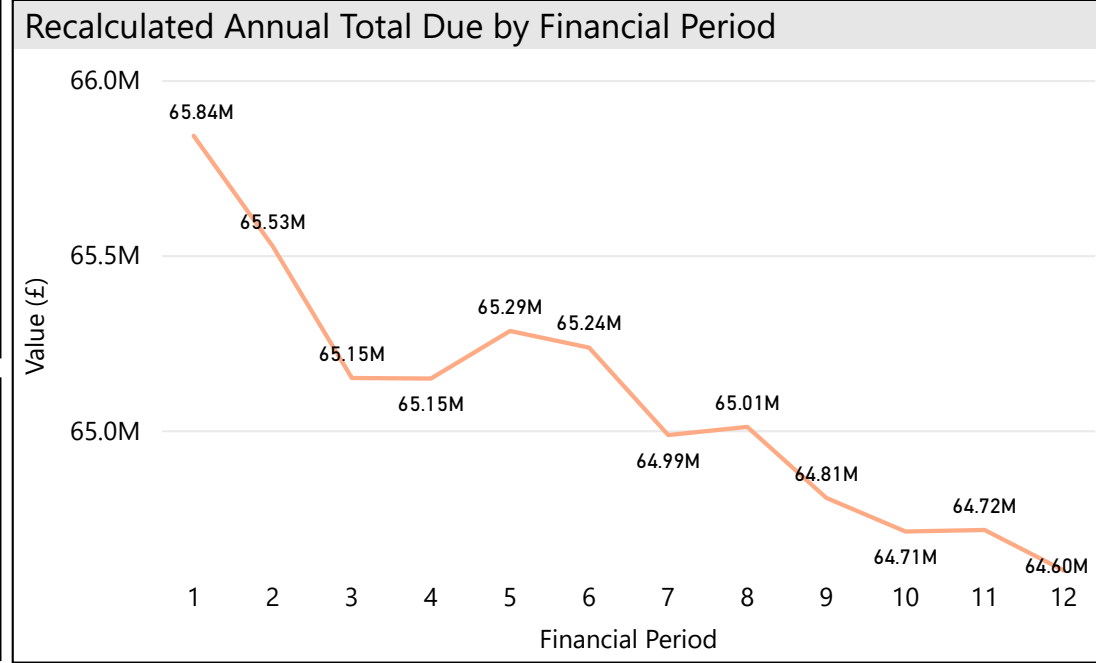
FY

- (Blank)
- 2012-2013
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- 2015-2016
- 2016-2017

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- 2012-2013
- 2013-2014
- 2014-2015



Bottom Left ...

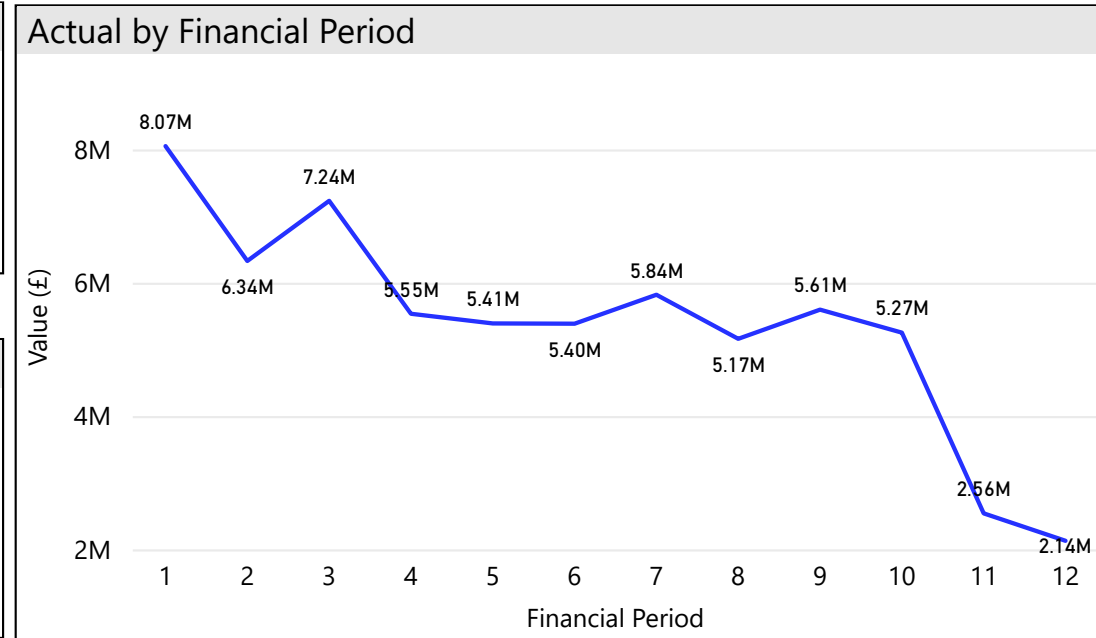
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- 2012-2013
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- 2014-2015

Bottom Right...

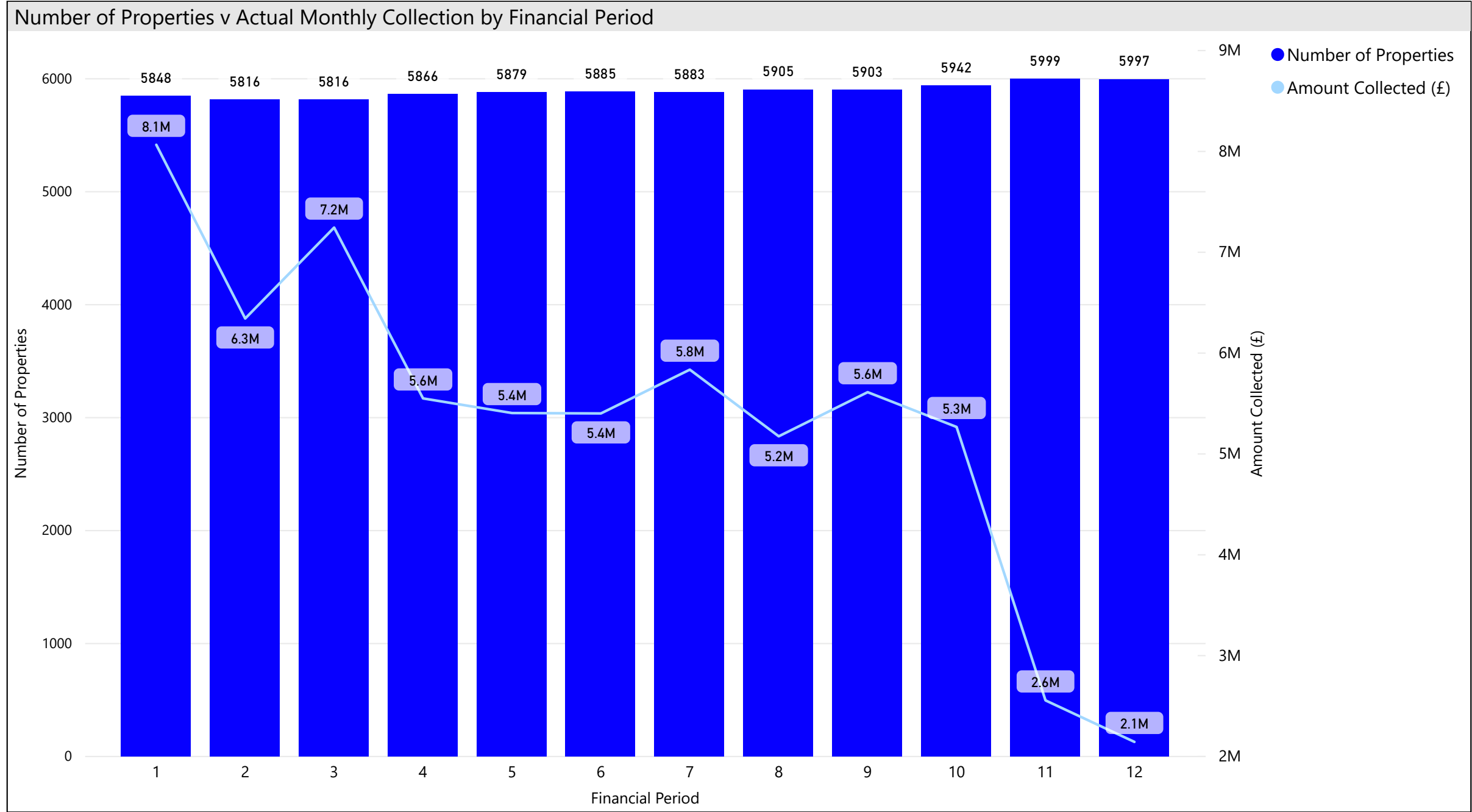
FY

- (Blank)
- 2012-2013
- 2013-2014
- 2014-2015
- 2015-2016



Customer - K1R2 - Business Rates Collected FINANCE (3)

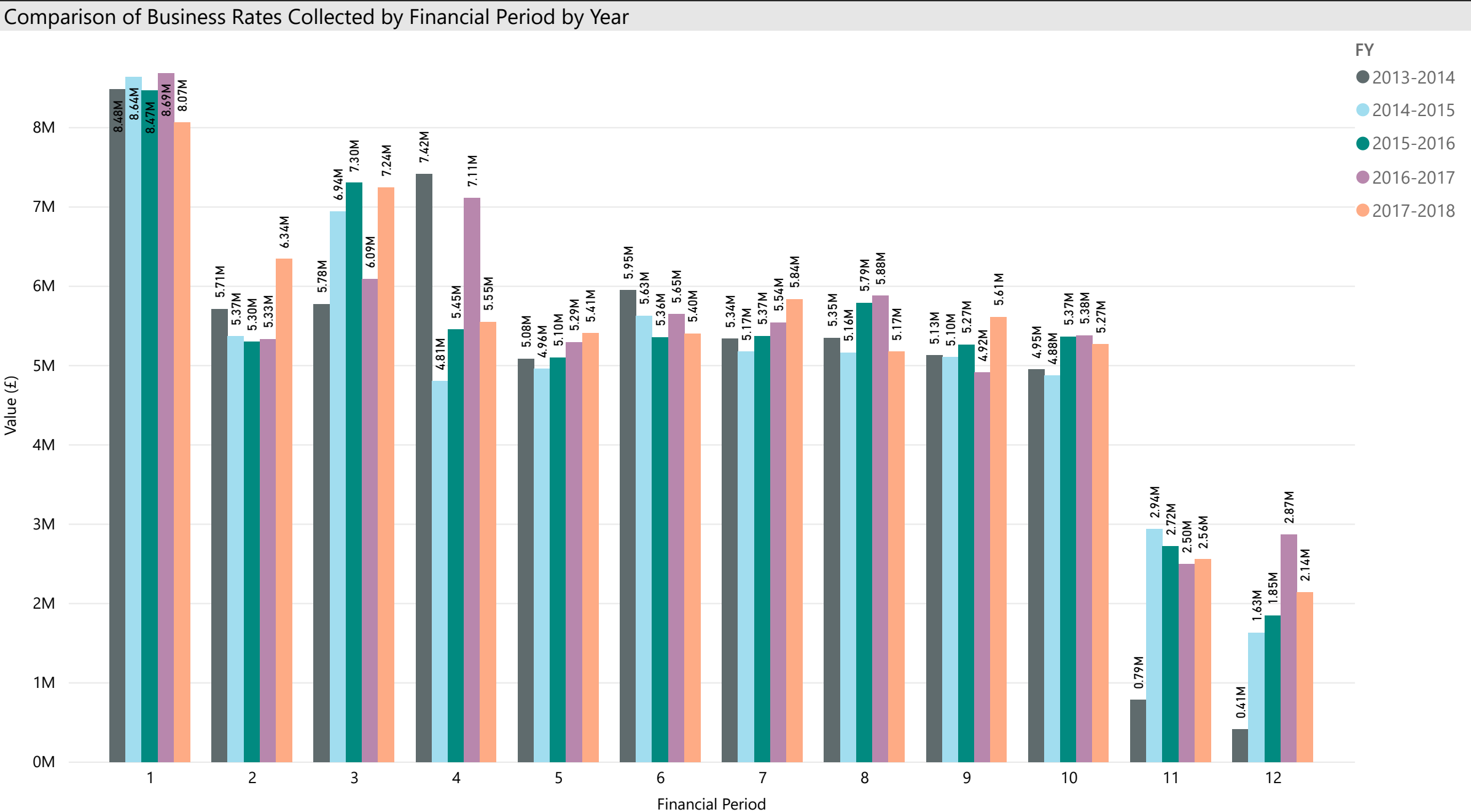
Owner - Customer Solutions Manager



Financial Year	
☐	(Blank)
☐	2012-2013
☐	2013-2014
☐	2014-2015
☐	2015-2016
☐	2016-2017
☒	2017-2018

Customer - K1R2 - Business Rates Collected FINANCE (4)

Owner - Customer Solutions Manager



FY

- 2013-2014
- 2014-2015
- 2015-2016
- 2016-2017
- 2017-2018

FY

☐ Select all

☐ (Blank)

☐ 2012-2013

☒ 2013-2014

☒ 2014-2015

☒ 2015-2016

☒ 2016-2017

☒ 2017-2018