KPI Performance from Service Area Plans

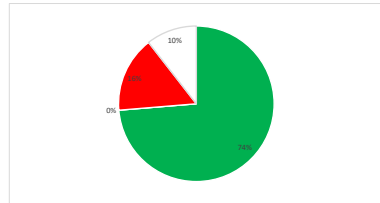## Neighbourhood & Assets

Total KPIs	34
Green	12	35.3%
Amber	3	8.8%
Red	10	29.4%
Blank	9	26.5%

Red Measures

Percentage of HRA homes with a stock condition survey completed in the last 5 years
Percentage of corporate properties with an in-date electrical test certificate

Percentage of Corporate premises with an individual Fire Risk Assessment that are within date
Percentage corporate properties with an in-date DEC on display

Percentage Homes that do not meet the Decent Homes Standard
Percentage HRA Asbestos safety checks in date as per management survey

Total number of reported flytips
% of street cleansing operations completed to acceptable standard
Number of accumulated waste reports

Parking P&D income (Income recorded on Mi-Office and Ring Go systems only)

Blank Measures

	amber
	green
	amber
	green
	red
	red
	green
	red
	red
	green
Number of Cremations	0
Number of burials	0
	green
	red
	red
	green
	green
	amber
	green
Number of missed refuse collections as a % of total collections	0
Number of missed recycling collections as a % of total collections	0
Number of missed green bin collections as a % of total collections	0
% of missed collections rectified within contractual timescale	0
% of waste containers delivered in contractual timescale	0
	red
	red
	red
	green
	green
	green
	0
	0
	red
	green

Safer Communities, Leisure & Environment

Total KPIs	18
Green	14	77.8%
Amber	0	0.0%
Red	3	16.7%
Blank	2	11.1%

Red Measures

Number of arrests from CCTV incident information made at time

Percentage of completed food hygiene inspections from annual programme accumulative.

Total number of EA cards issued

Blank Measures

	green
	green
	green
	green
	green
	green
	red
	green
	green
	green
	green
	green
Percentage of monitoring sites exceeding national air quality standards (unverified data)	
	red
	green
	green
	red
	green
	green

Deputy Chief Exec

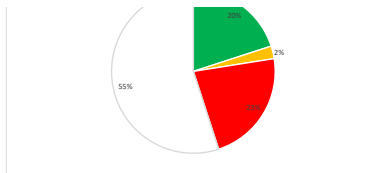|	
Total KPIs	4
Green	0	0.0%
Amber	0	0.0%
Red	0	0.0%
Blank	4	100.0%

Red Measures

Blank Measures

Percentage of Freedom of Information Requests Responded to on time
Percentage of Subject Access Requests Responded to on time
Percentage of Complaints upheld by either the the Local Government & Social Care Ombudsman or Housing Ombudsman
Percentage of Complaints Up held by the Information Commissioner
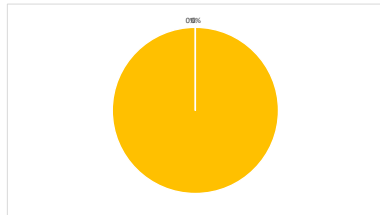
Place, Arts & Economy

Total KPIs	40
Green	8	20.0%
Amber	1	2.5%
Red	9	22.5%
Blank	22	55.0%

Red Measures

Building Regulation Applications acknowledged within 3 working days

Building Regulation Applications determined within the Statutory Time Period
Dangerous Structures attended within 2 hrs(imminent) or 24 hrs (non-imminent)

Number of pre-application enquiries responded within 5 weeks (%)

Blank Measures

	red
	green
	amber
	red
	red
	green
	green
	green
	red

Planning

Pie chart: 20%, 2%, 23%, 55%

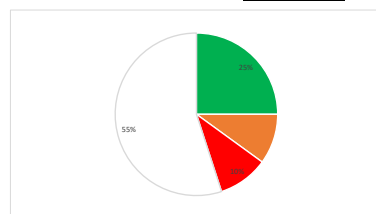| Red Measures	Blank Measures	Status
	Time taken to determine householder planning applications (no. of days average)	green
	Time taken to determine minor planning applications (no. of days average)	green
	Time taken to determine major planning applications (no. of days average)	0
		0
% of planning applications refused permission		0
	Where a S106 is required, average length of time taken to issue decision notice following Committee resolution to grant	red
	Average time (days) taken to determine/discharge all conditions	0
	Average time (days) taken to determine all pre-commencement conditions	0
Planning Fee Income received each quarter		0
% appeal decisions contrary to WDC decision		red
		red
	Time taken to resolve enforcement enquiries – see charter (no. of days average for investigations completed without having to take formal action)	GREEN
	Number of Enforcement Notices issued.	0
	Number of Tree Preservation Order trees felled each quarter	0
Proportion of Searches issued with 10 days		0
	Number of years housing land supply (reported annually)	red
	Housing Delivery Test – percentage delivery against target (annually)	0
	Total Amount of S106 contributions agreed during the year but not yet paid(£) (reported annually)	0
	S106 contributions triggered and invoiced during quarter	0
	Total amount anticipated from CIL calculated as the sum of CIL liability notices issued but not yet paid each quarter	0
	Total amount of CIL received or demanded (as calculated by the sum of all demand notices sent out each quarter)	0
	Number of new businesses created or attracted to area (via ESIF programme or Enterprise assistance)	0
	Number of new jobs created (via ESIF programme or Enterprise assistance)	0
	Number of businesses supported, outside of business creation (via ESIF programme or Enterprise assistance)	0
	Number of businesses utilising Enterprise facilities who have expanded (either internally or externally)	0
	Customer questionnaires returned satisfied with Enterprise facilities and services (upon exit)	0
	Occupancy levels of property – optimal rent income V actual for our Enterprise units (%)	0
		green
	Royal Pump Rooms Footfall	
Leamington Town Hall Footfall		red

Finance

Total KPIs	20	
Green	5	25.0%
Amber	2	10.0%
Red	2	10.0%
Blank	11	55.0%

Pie chart: 25%, 55%, (red, amber segments)

Red Measures	Blank Measures	Status
	Prompt payment of invoices within 30 day payment terms	0
	Unqualified audit statement on Statement of Accounts by 30th November	0
		green
		amber
		green
		green
		GREEN
	Number of local suppliers actively registered on CSWJETS E Portal	0
	Percentage of suppliers on a procured contract where annual spend is greater than £5000. Prior year figure to be reported	0
	Sundry Debt balance outstanding over 90 days	0
	Number of transactions - orders, creditor invoices, Supplier Credit Notes, sundry debtor Credit notes & invoices AND Write Offs (This excludes Non-order transactions and re	0
	Value cashable and non-cashable fraud savings detected	0
		green
		amber
	Number of new Council tax dwellings from April 2022	0
Completion of Internal Audit Plan (percentage variation to profiled plan)	Business Rate Growth (Rateable value)	0
Number of outstanding appeals (Business Rates)		red
		red
	% of collaborative contracts	0
	% of contracts including KPI's	0

Housing

Total KPIs	16	
Green	7	43.8%
Amber	1	6.3%
Red	9	56.3%
Blank	2	12.5%

Pie chart: 11%, 37%, 5%
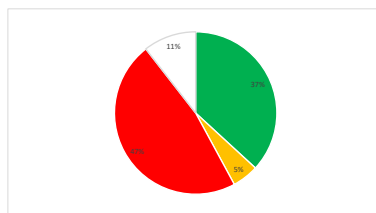
Red Measures	Blank Measures	Status
		green
		green
Percentage of ASB cases that were closed within 6 months of opening		red
Total current tenant rent arrears as a percentage of annual rent debit		red
Number of evictions (rent arrears)		red
Number of evictions (non-rent arrears)		red
		amber
		green
Average length of stay in days within temporary accommodation		red
		green
Number of rough sleepers on the street at period end		red
		green
Number of long term empty homes in the district		red
	End to end time for HEART DFG cases	
		green
		green

Customer & Digital Services

Total KPIs	26	
Green	13	50.0%
Amber	0	0.0%
Red	1	3.8%
Blank	9	34.6%

Red Measures	Blank Measures	Status
		green
		green
	Incident Management - First Fix Resolution Rate	0
	Availability Management - Mean Time Between Failures	green
	Availability Management - Mean Time to Recovery	0
Availability Management - Number of Unplanned Service Disruptions (Full Service Failure)		0
		red
		green
		green
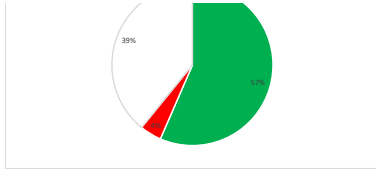
Cybersecurity - Number of Major ICT Security Incidents		0
Cybersecurity -Number of Security Related Service Disruptions		0
Cybersecurity - % of systems with vulnerabilities CVE Score 6 or more		0
		green
Incident Management - Number of Escalations		0
Change Management - Number of Major Changes		0
		green
		green
		green
		green
User Satisfaction - % of users providing feedback.		0
		green
		green
		green
Average number of days from receipt of all information to determine new benefit / reduction claims		0
Average number of days from receipt of all information to determine changes to benefit / reduction claims		0
		0

People & Communications

Total KPIs	6	
Green	2	33.3%
Amber	2	33.3%
Red	2	33.3%
Blank	0	0.0%
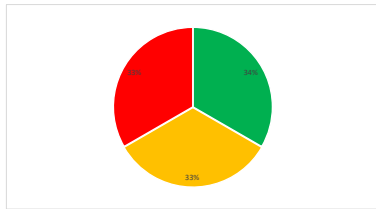
Red Measures
Staff Turnover percentage of Headcount
Task success in searches - achieve what you set out to do

Blank Measure	
	red
	amber
	green
	green
	amber
	red