

Appendix 1: Performance KPIs

Item Summary	System Support Target	Performance				Supporting Narrative
		Q1	Q2	Q3	Q4	
% Of full application i.e., with all relevant documentation and consents received to approval	Up to 10 days	100% - DFG 100% - HAG	100% - DFG 100% - HAG	100% - DFG 100% - HAG	100% - DFG 100% - HAG	Robust performance and activity being delivered.
% Of full applications with all relevant documentation and consents not approved	In excess of 10 days	0%	0%	0%	0%	Robust performance and activity delivered
% Of none-means tested (Rapid Adaptation Grants) completed	Up to 50 days	70%	85%	92%	83%	Continued improvement in performance from Q1 and of the 17% not in target this was due to client and/or property owner application delays or Council was unable to contact client, discovery, and removal of asbestos, contractor capacity & SL contractor supplier parts & manufacture delays.
% of full means tested DFG completed including full extensions which could be awaiting building control/planning consent etc.	Maximum 12 months from approval – As per DFG legislation	97%	100%	100%	100%	Continued robust performance all Works completed within 12 months of approval

%/Number of adaptations that have been completed Major/Minor	Quarterly target 637.5) Major 100%, Minor (Hospital Discharge (HD)) 100% Minor (non-urgent) 90% & Major/minor 100%	677 Major 100% Minor (HD) 100% Minors' Non-urgent 100% Major/minor 67%	709 Major 100% Minor (HD) 99% Minors' Non-urgent 97% Major/minor 68%	652 Major 100% Minor (HD) 100% Minor Non-urgent 98.3% Major/minor 90%	712 Major 100% Minor HD 95% Minor Non-urgent 99% Major/minor 92%	Q4 total 712 with an annual total of 2750 therefore exceeding annual target of 2550. Robust performance on Major Adaptations DFG Strong performance in minor HD at 95% slight drop off due to staff absence & continued strong performance of non-urgent exceeded 90% target. Major/Minor sustained significant improvement in performance from Q1&2 but slightly below demanding target see below
%/Number of adaptations not completed within the agreed timescales (Major/Minor)	Number &% Quarterly report	Major/minor 33% Minor (HD) 0% Minors Non-Urgent 0% - Major 0%-	Major/minor 32% Minor (HD) 1% Minors Non-Urgent 3% - Major 0%-	Major/minor 10% Minor (HD) 0% Minor Non-Urgent 1.7% - Major 0%	Major/minor 8% Minor HD 5% Minor Non-Urgent 1% Major 0%	<u>Major/Minors</u> performance has significantly improved from Q1&2; however, some schemes discovered to be not feasible on delivery, continued impact of reduced contractor's capacity, and high demand for the service (see above) Minors HD – Strong performance but slight drop off due to staff absence <u>Minors Non-urgent</u> – Strong performance most cases exceeding target were due to client choice on install date.

Table 2 Performance/KPIs