

Appendix 1: Corporate Performance KPIs Quarter 2 2016/17

KPI Title	Portfolio Holder	Directorate	2014/15 Outturn	2015/16 Outturn	Benchmark / Baseline	Apr-16	May-16	Jun-16	Qtr1 YTD	Jul-16	Aug-16	Sep-16	Qtr 2 YTD	Qtr 1 Target	Qtr 2 Target	2016/17 Target	Qtr 1 DOT (since last year)	Qtr 2 DOT (since last year)	Qtr 1 Achieved or Failed	Qtr 2 Achieved or Failed
% of primary schools judged "good" or better	Cllr J Halden	Children's	76.5	75.7	87				86.5				88.9	80	80	80	↑	↑	Achieved	Achieved
% of Major planning applications processed in 13 weeks	Cllr M Coxshall	E&P - Planning	84	84.58	n/a	100	100	100	100	100	100	100	100	75	75	75	↑	↑	Achieved	Achieved
% of Minor planning applications processed in 8 weeks	Cllr M Coxshall	E&P - Planning	88.3	92.9	n/a	100	100	100	100	100	100	100	100	88	88	88	↑	↑	Achieved	Achieved
Permanent admissions to residential/ nursing homes per 100K pop'n (18+)	Cllr S Little	AHH - Adults	133	134	163				37				28	40	41	163	↑	↑	Achieved	Achieved
No of homes transformed (NB target is given as a % of total stock as the actual figure changes as stock levels change)	Cllr R Gledhill	AHH - Housing		58% (5838)	60 per month	192	132	111	435 (6273)	114	106	108	763	180	360	65% of all stock by year end	↑	↑	Achieved	Achieved
% of repairs completed within target	Cllr R Gledhill	AHH - Housing		95 (March in month)	85	98	98	97	98	98	98	98	98	85	85	85	↑	↑	Achieved	Achieved
Average time to turnaround/re-let voids (in days)	Cllr R Gledhill	AHH - Housing	31.5	36	n/a	23	32	40		40	34	31		36	35	33	↓	↑	Failed	Achieved
Average time taken to complete an emergency repair (in days)	Cllr R Gledhill	AHH - Housing		0.29	n/a	0.19	0.19	0.14	0.17	0.15	0.14	0.08	0.14	0.2	1	0.2	↑	↑	Achieved	Achieved
Average sickness absence days per FTE	Cllr D Stewart	HROD - sickness	9.87	9.69	8.99	0.74	0.8	0.68	2.22	0.66	0.76	0.77	4.41	2.25	4.5	9	↑	↑	Achieved	Achieved
No of people registered for My Account	Cllr D Stewart	HROD - transformation	n/a	31561	n/a				36,035				41,179	35,000	40,000	45,000	↑	↑	Achieved	Achieved
% General Satisfaction of tenants with neighbourhoods/services provided by Housing	Cllr R Gledhill	AHH - Housing	70	70%	n/a	74	73	76	73	70	71	66	72	72	72	72%	↑	↑	Achieved	Achieved
Overall spend to budget on General Fund (£K variance)	Cllr S Hebb	Finance & IT	0	0	n/a				0				0	0	0	0	→	→	Achieved	Achieved
% of adult social care carers in receipt of SDS	Cllr S Little	AHH - Adults	8.9%	94.4%	77.40%	90.9%	92.3%	92.30%		92.9	86.7	86.7		50%	50%	50%	↓	↓	Achieved	Achieved
% Rent collected	Cllr R Gledhill	AHH - Housing	99.44	99.64%	99.64	77.9	90.39	93.3		93.6	95.3	95		90	95	99.00%	↑	↓	Achieved	Achieved
Number of "exchanges" carried out through time-banking (in hours)	Cllr S Macpherson	AHH - Comm Dev			n/a				2,408				7219	2,500	5,500	11,000			Failed	Achieved
Number of people supported by a Local Area Coordinator (LAC)	Cllr S Little	AHH - PH			n/a				359				476	162.5	325	650 by year end			Achieved	Achieved
No of business engaged through Council programmes (Quarterly)	Cllr M Coxshall	E&P - Regen			n/a				133				545	125	250	500			Achieved	Achieved
Unemployment rate (data from ONS/NOMIS) (in arrears)	Cllr M Coxshall	E&P - Regen	7.3	5.60%	3.9% (regional average)				5.30%				4.9	3.9 (regional average)	3.7 (regional average)	regional average	↑	↑	Failed	Failed
% Household waste reused/ recycled/ composted	Cllr P Tolson	E&P - ENV	40.38	39%	42% (Unitary Authorities)	39	46	50	45	44.3	40.3	38.32	43	47	46	41%	↓	↑	Failed	Failed
Overall spend to budget on HRA (£K variance)	Cllr S Hebb	Finance & IT	-2485	900	n/a	n/a	n/a	0		0	641	491		0	0	0	↑	↑	Achieved	Failed
% of complaints upheld (all services except social care) (based on closed complaints)	Cllr D Stewart	HROD - complaints	n/a	50	n/a	66	42	36	46	46	43	38	42	40	40	40	↑	↑	Failed	Failed
% of 17-21 yr old Care Leavers in Education, Employment or Training	Cllr J Halden	Children's	n/a	54.6	52.3	85.7	70.4	64.1		60	58.3	55.1		70	70	70	↑	↑	Failed	Failed
Average time (in days) for a child to be adopted (3 year average)	Cllr S Little	Children's	625	601	n/a				536				560	575	550	500	↑	↑	Achieved	Failed
Number of volunteers active in roles within the council	Cllr S Macpherson	AHH - Comm Dev	250	251	n/a				232				244	250	250	250	↓	↓	Failed	Failed
Self-Directed Support - % adult social care users in receipt of SDS	Cllr S Little	AHH - Adults	72%	75%	83.70%	74.49	74.47	74.63		74.16	73.93	74.19		80%	80%	80%	↓	↓	Failed	Failed
% older people still at home 91 days after discharge	Cllr S Little	AHH - Adults	86.60%	90.85%	82.10%				83.2				89.4	90.9%	90.9%	90.9%	↓	↓	Failed	Failed
% of refuse bins emptied on correct day	Cllr P Tolson	E&P - ENV	99	98.50%	n/a	99.10%	95.30%	97.30%	97.20%	97.60%	94.50%	99.30%	97.20%	98.5	98.5	98.50%	↓	↓	Failed	Failed
% overall spend on Capital Programme budget	Cllr S Hebb	Finance & IT	90	90	n/a				8				27.91	10	30	90	↓	↓	Failed	Failed
% Council Tax collected	Cllr S Hebb	Finance & IT	98.71	98.58	n/a	10.72	19.54	28.29		36.85	45.45	54.09		28.21	54.22	98.9	↑	↓	Achieved	Failed
% National Non-Domestic Rates (NNDR) collected	Cllr S Hebb	Finance & IT	99.68	99.8	n/a	11.73	20.85	29.93		38.83	47.34	56.53		29.76	57.96	99.3	↑	↓	Achieved	Failed
% timeliness of response to all complaints (all services except social care)	Cllr D Stewart	HROD - complaints	98.3	98.1	n/a	99	99	98	99	100	96	95%	97	98	98	98	↑	↓	Achieved	Failed
% adults who smoke (Annual)	Cllr J Halden	AHH - PH	20.9	21.3 (2015)	20.7% (2014) 17.9% (2014 Regional) 18.0% (2014 England)								21.3 (year end)		19.7	19.7		↓		Failed
No of new apprenticeships within the council	Cllr J Halden	Children's	65	55	65	2	0	2	4	0	5	3	12	15	34	60	↓	↓	Failed	Failed
% Early Offer of Help Episodes completed within 12 months	Cllr J Halden	Children's	n/a	97.2	n/a				96				94	95	95	95	↓	↓	Achieved	Failed
% of potholes repaired within policy and agreed timeframe	Cllr B Little	E&P - H&T			n/a - new methodology						93.72	94.02			100%	100%				Failed

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Street Cleanliness - a) Litter	Cllr P Tolson	E&P - ENV	1.83	3%	6.47%				3.48					4% (Smaller is better)	4% (Smaller is better)	4% (Smaller is better)	→	not due	Achieved	not due
Street Cleanliness - c) Graffiti	Cllr P Tolson	E&P - ENV	0.5	0%	1.52%				0.83					2% (Smaller is better)	2% (Smaller is better)	2% (Smaller is better)	→	not due	Achieved	not due
% of young people who reoffend after a previously recorded offence	Cllr J Halden	Children's	37	29	38 (National average)				6				not due (Qtr in arrears)	30	25	30	↑	not due (Qtr in arrears)	Achieved	not due (Qtr in arrears)
Number of places available for two year olds to access early years education in the borough	Cllr J Halden	Children's	1083	1307	929				1094				not due (Termly)	1200	1200	1200	↓	not due (Termly)	Failed	not due (Termly)
Number of places accessed for two year olds for early years education in the borough	Cllr J Halden	Children's	720	665	743				700				not due (Termly)	687	74% of DWP total* (changes each term)	74% of DWP total* (changes each term)	↑	not due (Termly)	Achieved	not due (Termly)
% of 16-19 yr old Not in Education, Employment or Training	Cllr J Halden	Children's	5.5	5.2	5	5.4	5.5	5.6		5.7	unavailable	unavailable		5.9	5.3	5	↑	unavailable	Achieved	unavailable
Demand monitors	Portfolio Holder	Directorate	2014/15 Outturn	2015/16 Outturn	Benchmark / Baseline	Apr-16	May-16	Jun-16	Qtr1 YTD	Jul-16	Aug-16	Sep-16	Qtr 2 YTD	Qtr 1 Target	Qtr 2 Target	2016/17 Target	Qtr 1 DOT (since last year)	Qtr 2 DOT (since last year)		
Number of households at risk of homelessness approaching the Council for assistance	Cllr R Gledhill	AHH - Housing	2724	2,944	average 245 per month	238	243	244	725	186	217	236	1364				↑	↑		
Rate of Looked After Children	Cllr S Little	Children's	72	85	57	83	83	82		84	84	87					→	→		
Rate of Children subject to Child Protect Plan	Cllr S Little	Children's	52	71	36	72	76	73		71	72	67					↓	↑		
No of homeless cases accepted	Cllr R Gledhill	AHH - Housing		222	average 19 per month	18	7	20	45	23	15	29	112				↑	↓		
No of incidents of Fly tipping reported	Cllr P Tolson	E&P - Public Protection		2504	2504	273	238	269	780	203	203	313	1499	560 Baseline	1125 Baseline	2250 Baseline	↓	↓		
No of incidents of Abandoned vehicles reported	Cllr P Tolson	E&P - Public Protection		1028	1028	115	105	158	378	140	161	126	805	230 Baseline	460 Baseline	930 Baseline	↓	↓		
No of people killed or seriously injured in road traffic accidents (yearly average taken over a rolling 3 years)	Cllr B Little	E&P - H&T	58	73	no comparison with previous years as definition changed								39 (YTD)							