

Appendix 1: Corporate Performance KPIs Quarter 1 2016/17

KPIs	Directorate	2014/15 Outturn	2015/16 Outturn	Benchmark / Baseline	Apr-16	May-16	Jun-16	Qtr1 YTD	Qtr 1 Target	2016/17 Target	Qtr 1 DOT (since last year)	Qtr 1 Year end Projection (where available)	Qtr 1 Achieved or Failed
% of primary schools judged "good" or better	Children's	76.5	75.7	87				86.5	80	80	Better	n/a	Achieved
% of 16-19 yr old Not in Education, Employment or Training	Children's	5.5	5.2	5	5.4	5.5	5.6		5.9	5	Better	n/a	Achieved
Number of places accessed for two year olds for early years education in the borough	Children's	720	665	743				700	687	74% of DWP total* (changes each term)	Better	n/a	Achieved
Average time (in days) for a child to be adopted (3 year average)	Children's	625	601	n/a				536	575	500	Better	n/a	Achieved
% of Major planning applications processed in 13 weeks	E&P - Planning	84	84.58	n/a	100	100	100	100	75	75	Better	100	Achieved
% of Minor planning applications processed in 8 weeks	E&P - Planning	88.3	92.9	n/a	100	100	100	100	88	88	Better	100	Achieved
Permanent admissions to residential/nursing homes per 100K pop'n (18+)	AHH - Adults	133	134	163				35	40	163	Better	140	Achieved
% General Satisfaction of tenants with neighbourhoods/services provided by Housing	AHH - Housing	70	70%	n/a	74	73	76	73	72	72%	Better	73	Achieved
No of homes transformed (NB target is given as a % of total stock as the actual figure changes as stock levels change)	AHH - Housing	n/a	58% (5838)	60 per month	192	132	111	435 (6273)	180	65% of all stock by year end	Better	7200	Achieved
% of repairs completed within target	AHH - Housing	n/a	95 (March in month)	85	98	98	97	98	85	85	Better	98	Achieved
Average time taken to complete an emergency repair (in days)	AHH - Housing	n/a	0.29	n/a	0.19	0.19	0.14	0.17	0.2	0.2	Better	0.18	Achieved
% Rent collected	AHH - Housing	99.44	99.64%	99.64	77.9	90.39	93.3		89	99.00%	Better	99	Achieved
Overall spend to budget on HRA (£K variance)	Finance & IT	-2485	900	n/a	n/a	n/a	0	0	0	0	Better	0	Achieved
% Council Tax collected	Finance & IT	98.71	98.58	n/a	10.72	19.54	28.29		28.21	98.9	Better	on target	Achieved
% National Non-Domestic Rates (NNDR) collected	Finance & IT	99.68	99.8	n/a	11.73	20.85	29.93		29.76	99.3	Better	on target	Achieved
Average sickness absence days per FTE	HROD - sickness	9.87	9.69	8.99	0.74	0.8	0.68	2.22	2.25	9	Better	8.88	Achieved
No of people registered for My Account	HROD - transformation	n/a	31561	n/a				36035	35000	45000	Better	on target	Achieved
% timeliness of response to all complaints (all services except social care)	HROD - complaints	98.3	98.1	n/a	99	99	98	99	98	98	Better	n/a	Achieved
Street Cleanliness - a) Litter	E&P - ENV	1.83	3%	6.47%				3.48	4% (Smaller is better)	4% (Smaller is better)	Static	n/a	Achieved
Street Cleanliness - c) Graffiti	E&P - ENV	0.5	0%	1.52%				0.83	2% (Smaller is better)	2% (Smaller is better)	Static	n/a	Achieved
Overall spend to budget on General Fund (£K variance)	Finance & IT	0	0	n/a	0	0	0		0	0	Static	0	Achieved
No of business engaged through Council programmes (Quarterly)	E&P - Regen	n/a	n/a	n/a				133	125	500	n/a	n/a	Achieved
Number of people supported by a Local Area Coordinator (LAC)	AHH - PH	n/a	n/a	n/a				359	162.5	650 by year end	n/a	n/a	Achieved
% Early Offer of Help Episodes completed within 12 months	Children's	n/a	97.2	n/a				96	95	95	Worse	n/a	Achieved
No of carers who are in receipt of SDS as a % of all carers receiving a service from Adult Social Care Self-Directed Support - % of adult social care carers in receipt of SDS	AHH - Adults	8.9%	94.4%	77.40%	90.9%	92.3%	92.30%	92.30%	50%	50%	Worse	n/a	Achieved

Appendix 1: Corporate Performance KPIs Quarter 1 2016/17

KPIs	Directorate	2014/15 Outturn	2015/16 Outturn	Benchmark / Baseline	Apr-16	May-16	Jun-16	Qtr1 YTD	Qtr 1 Target	2016/17 Target	Qtr 1 DOT (since last year)	Qtr 1 Year end Projection (where available)	Qtr 1 Achieved or Failed
Unemployment rate (data from ONS/NOMIS) (in arrears)	E&P - Regen	7.3	5.60%	3.9% (regional average)				5.30%	3.9 (regional average)	regional average	Better	n/a	Failed
% of complaints upheld (all services except social care) (based on closed complaints)	HROD - complaints	n/a	50	n/a	66	42	36	46	40	40	Better	n/a	Failed
Number of "exchanges" carried out through time-banking (in hours)	AHH - Comm Dev	n/a	n/a	n/a				2,408	2,500	11,000	n/a	n/a	Failed
Number of volunteers active in roles within the council	AHH - Comm Dev	250	251	n/a				232	250	250	Worse	250	Failed
Self-Directed Support - % adult social care users in receipt of SDS	AHH - Adults	72%	75%	83.70%	74.49	74.47	74.63		80%	80%	Worse	n/a	Failed
% older people still at home 91 days after discharge	AHH - Adults	86.60%	90.85%	82.10%				83.2	90.9%	90.9%	Worse	n/a	Failed
Average time to turnaround/re-let voids (in days)	AHH - Housing	31.5	36	n/a	23	32	40		33	33	Worse	33	Failed
% Household waste reused/ recycled/ composted	E&P - ENV	40.38	39%	42% (Unitary Authorities)	39	46	50	45	47	41%	Worse	n/a	Failed
% of refuse bins emptied on correct day	E&P - ENV	99	98.50%	n/a	99.10%	95.30%	97.30%	97.2	98.5	98.50%	Worse	n/a	Failed
% overall spend on Capital Programme budget	Finance & IT	90	90	n/a				8	10	90	Worse	on target	Failed
Number of places available for two year olds to access early years education in the borough	Children's	1083	1307	929				1094	1200	1200	Worse	n/a	Failed
No of new apprenticeships within the council	Children's	65	55	65	2	0	2	4	15	60	Worse	n/a	Failed
Number of households at risk of homelessness approaching the Council for assistance	AHH - Housing	2724	2,944	average 245 per month	238	243	244	725	No target	No target	Better	2900	n/a
No of homeless cases accepted	AHH - Housing	n/a	222	average 19 per month	18	7	20	45	No target	No target	Better	180	n/a
Rate of Children subject to Child Protect Plan	Children's	52	71	36	73	77	75		no target	no target	Worse	n/a	n/a
Rate of Looked After Children	Children's	72	85	57	84	85	84		no target	no target	Static	n/a	n/a
% of 17-21 yr old Care Leavers in Education, Employment or Training	Children's	n/a	52.8	TBC	Data	cleansing	in progress		70	70	n/a	n/a	n/a
No of jobs created through Council programmes (quarterly)	E&P - Regen	n/a	n/a	n/a				0	Profile to be agreed	35	n/a	n/a	n/a
No of people killed or seriously injured in road traffic accidents (yearly average taken over a rolling 3 years)	E&P - H&T	awaiting data from Essex	awaiting data from Essex	awaiting data from Essex				awaiting data from Essex	no target	no target	TBC	n/a	n/a
No of incidents of Fly tipping reported	E&P - Residents	n/a	2504	2504	273	238	269	780	560 Baseline	2250 Baseline	Worse	n/a	n/a
No of incidents of Abandoned vehicles reported	E&P - Residents	n/a	1028	1028	115	105	158	378	230 Baseline	930 Baseline	Worse	n/a	n/a
% of young people who reoffend after a previously recorded offence	Children's	37	29	38 (National average)				Qtr in arrears	30	30	n/a	n/a	Qtr in arrears
% of potholes repaired within policy and agreed timeframe	E&P - H&T	n/a	n/a	n/a - new methodology	available from Qtr 2	available from Qtr 2	available from Qtr 2		n/a	100%	available from Qtr 2	n/a	available from Qtr 2