

Appendix 1 - Corporate Performance KPI Framework 2017/18

Monthly Performance Indicator	Portfolio Holder	2016/17 Outturn	Qtr 1 YTD	In year profiled target (if applicable)	2017/18 Target	Status	Direction of Travel (DOT) since 2016/17	Commentary (for all FAILED indicators)
% of Major planning applications processed in 13 weeks	Clr Coxshall	97.3	100	77	77	ACHIEVED	↑	
Total No of homes transformed as part of Transforming Homes Programme	Clr Gledhill	1115	297	249	1000	ACHIEVED	↑	
% Rent collected	Clr Gledhill	99	93	85	98	ACHIEVED	↑	
Overall spend to budget on HRA (EK variance)	Clr Gledhill	-304	0	0	0	ACHIEVED	↑	
Permanent admissions of younger adults (aged 18 to 64) to residential and nursing care homes, per 100,000 population	Clr S Little	5.8	0	3	10	ACHIEVED	↑	
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	Clr S Little	708	135	175	708	ACHIEVED	↑	
Proportion of carers who receive direct payments	Clr S Little	86.66	100	68	68	ACHIEVED	↑	
% of primary schools judged "good" or better	Clr Halden	91.9	97.4	94	94	ACHIEVED	↑	
Average time (in days) for a child to be adopted (3 year average)	Clr S Little	452	446	500	500	ACHIEVED	↑	
Number of "exchanges" carried out through time-banking (in hours)	Clr MacPherson	15250	9649	3500	14000	ACHIEVED	↑	
% of potholes repaired within policy and agreed timeframe	Clr B Little	97.7	100	100	100	ACHIEVED	↑	
Street Cleanliness - a) Litter	Clr Watkins	new survey method (Benchmark = 6)	8.5 (First Tranche)	10	10	ACHIEVED	n/a	
Street Cleanliness - c) Graffiti	Clr Watkins	new survey method (Benchmark = 2)	3 (First Tranche)	5	5	ACHIEVED	n/a	
Number of additional hypertensive patients diagnosed following screening programmes	Clr Halden	n/a	299	100	400	ACHIEVED	n/a	
% of primary schools signed up to the Daily Mile to increase physical activity levels in children	Clr Halden	n/a	46	40	50	ACHIEVED	n/a	
Successful completion of treatment in Young People's Drug & Alcohol service	Clr Halden	n/a	81	60	60	ACHIEVED	n/a	
Number of volunteers within the council (YTD)	Clr MacPherson	new def	200	200	270	ACHIEVED	n/a	
Proportion of people using social care who receive direct payments or Individual Service Funds	Clr S Little	new KPI	33.24	32	32	ACHIEVED	n/a	
Average waiting time of Occupational Therapy assessments as at month end	Clr S Little	new KPI	4	6	6	ACHIEVED	n/a	
Number of private tenants whose homes have been improved as a direct result of Housing intervention (cumulative)	Clr Gledhill	n/a	170	132	530	ACHIEVED	n/a	
No of businesses engaged through Council programmes (Quarterly)	Clr Coxshall	727	95	45	180	ACHIEVED	n/a as different programmes	
% of Minor planning applications processed in 8 weeks	Clr Coxshall	100	98	90	90	ACHIEVED	↓	
% of repairs completed within target	Clr Gledhill	98.3	98.4	97	97	ACHIEVED	↓	
% General Satisfaction of tenants with neighbourhoods/services provided by Housing	Clr Gledhill	70.97	71	75	75	FAILED	↑	Q1 performance (71.2%) is an improvement on the 2016/17 outturn and has improved 5 percentage points between May and June. We are confident of reaching the target as there is increasingly positive feedback evident in other collection exercises, including satisfaction with repairs and with the Transforming Homes programme. It should be noted that the methodology for this indicator is to include only the 'excellent' and 'good' ratings from a 5-point rating in the overall percentage. Were 'fair' ratings to be included the performance would be at 89.3%.
Average sickness absence days per FTE	Clr Huelin	10.43	2.32	2.25	9	FAILED	↑	It is recognised that absence remains slightly above the KPI target. HR are working closely with managers in respect of raising the profile of timely intervention in terms of those individuals meeting a trigger point with particular emphasis on stage 1s being completed as soon as trigger has been reached and ongoing work with Occupational Health to ensure referrals are fast tracked where required. There is a robust process in place for escalation. The sickness absence action plan will be regularly monitored to ensure that the key deliverables are on target.
% overall spend to budget on Capital Programme	Clr Hebb	81	7.9	10	90	FAILED	→	The total expenditure to date on the Capital Programme is £8.075m, which equates to 7.9% of the budgeted spend against the performance indicator of 10%. This is based on the actual payments made to suppliers, so when considering the outstanding payments for works completed but not yet billed, the percentage spent will actually be closer to the target level. Full detail around the capital programme has been reported in the September Cabinet Quarter 1 Capital Programme Monitoring report.
% of all complaints upheld (based on closed complaints)	Clr Huelin	37	37	35	35	FAILED	→	This is better (lower is better) than last year's outturn and will be monitored monthly going forward.

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Total gross external income (whole council) (based on sales forecast)	Clr Hebb	new KPI	10209	10514.2	10514.2	FAILED	n/a	Full detail of this indicator has been reported in the September Cabinet Quarter 1 Budget Monitoring report.
No of new apprenticeships started (including current members of staff undertaking new apprentice standards) as a percentage of the total workforce	Clr Huelin	new KPI	8	10	53	FAILED	n/a	Apprentice starts in the first two months of the year have been low. This is due to the introduction of the apprentice levy which commenced in April. A dedicated fixed term resource started in early April to work on the Council's approach to maximise our levy contribution and achieve our target % of starts. 7 apprentice starts were confirmed in June which is a much stronger performance in the last month of Q1. Over 10 additional starts are currently in the pipeline with services ranging from town planning to legal. Work remains ongoing with managers across the Council to raise awareness of the opportunity presented by the levy.
% NEET + Unknown 16-17 year olds (Age at start of academic year)	Clr Halden	n/a	3.6	2	2	FAILED	n/a	The target of 2% is set to be achieved in our three month reporting period to Department for Education from November 2017 to January 2018. This is when our NEET is (historically) at its lowest. The NEET indicator rises during the summer months and is highest in August. The figure of 3.6% is 0.4% lower than this time last year when NEET and Unknown stood at 4%
Average time to turnaround/re-let voids (in days)	Clr Gledhill	34.7	36	30	30	FAILED	↓	Performance for Q1 overall is 1.3 days longer than the 2016/17 outturn. Void performance data has been analysed to identify any blockages with a view to further streamlining the voids process in order to manage down the re-let time. A number of specific issues have been identified (i.e. time taken to complete an asbestos survey and letting time after void works are complete) and a meeting of responsible managers has been arranged to build on this analysis and ensure all the weak points in the 'key-to-key' process are addressed.
Forecast Council Tax collected	Clr Hebb	98.9	28.25	28.29	98.9	FAILED	↓	This has very marginally missed the target by -0.04% and as such the service does not consider this to be an issue, but will continue to monitor closely.
Forecast National Non-Domestic Rates (NNDR) collected	Clr Hebb	99.7	29.63	29.92	99.3	FAILED	↓	This is -0.29% below target, which is slightly worse than anticipated but can be explained by the timing of court dates.
% timeliness of response to all complaints (all services except social care)	Clr Huelin	92	79	95	95	FAILED	↓	This is based on 412 complaints responded to within timeframe out of 523 that were due a response. Missed deadlines are due to a combination of shorter complaint timeframes that were introduced on the 1st August 2016 and the introduction of the requirement for a senior officer sign off for complaints within certain areas.
% of 17-21 yr old Care Leavers in Education, Employment or Training	Clr S Little	61.1	39.2	70	70	FAILED	↓	The current position reflects the recruitment and enrolment over the summer period. There are a number of young people who have applied for and have been successful in applications for college places in September. A recruitment exercise was recently undertaken within Inspire and as a result there have been two care leavers employed into apprenticeship opportunities. This work is also linked to the development of the HMOs which will also provide housing for the young people whilst they are undertaking the apprenticeship programme.
% Household waste reused/ recycled/ composted	Clr Watkins	37.2	40.16	47	41	FAILED	↓	The recycling rate for the firsts quarter has fallen below levels expected for this time of year. In many ways this is a continuation of the decline in recycling participation that has been noted over the past few years. As previously documented, there are a number of factors contributing to the low recycling rates including drier weather in April resulting in slow grass growth and lower tonnages of garden waste than anticipated and a lack of a targeted recycling education programmes and communication to residents over the last 3 years. Although the communication activity around the Waste collection Route changes included an emphasis on recycling, and seems to have had an impact in the week of the route changes, the small increase in recycling levels seen has not been sustained. The Environment Department has set up a project team to look at ways of increasing recycling. Not only as we need to achieve a level of 50% in 2020, but with the differential in disposal costs per tonne for the different streams of waste, lower recycling rates can be indicative of impending budget pressures. Working with the Customer Demand Board and the Communications team, a range of options have been identified that will have both short term and long term benefits. The department is in the process of agreeing which of the programmes to prioritise and more targeted campaigns.
% of refuse bins emptied on correct day	Clr Watkins	98.5	98.1	98.5	98.5	FAILED	↓	After the very positive performance in May when the new rounds were introduced, performance in June has dipped below target. There are a number of factors that have combined to result in the increased level of missed bins. These include vehicle breakdowns, staff absences, round instruction, changes to working practices. All are being closely managed and monitored and indications are that the collection target will be met in July.
Number of places accessed for two year olds for early years education in the borough	Clr Halden	659	630	658 (75% of DWP target)	75% of DWP target	FAILED	↓	Our position for the summer term to date is 630 children, or 72% of the March 2017 list from the DWP which contained 878 eligible families. This is below our aspirational target of 75% (658 children) but remains above the national average of 71%.
Overall spend to budget on General Fund (£K variance)	Clr Hebb	0	1000	0	0	FAILED	↓	Full detail of this indicator has been reported in the September Cabinet Quarter 1 Budget Monitoring report.
Delayed Transfers of Care – Number of delayed days from hospital (attributable to NHS and ASC)	Clr S Little	4255	960	TBC	TBC	TBC	TBC	Awaiting target confirmation from Department of Health
% of young people who reoffend after a previously recorded offence	Clr Halden	28	quarter in arrears	30	30	quarter in arrears	quarter in arrears	
Demand Indicator	Portfolio Holder	2016/17 Outturn	Qtr 1 YTD				DOT since 2016/17	
No of households at risk of homelessness approaching the Council for assistance	Clr Gledhill	2285	316				↓	
No of homeless cases accepted	Clr Gledhill	287	94				↑	
No of incidents of Fly tipping reported	Clr Watkins	2896	529				↓	
No of incidents of Abandoned vehicles reported	Clr Watkins	1623	432				↑	
Number of statutory nuisance complaints made	Clr Macpherson	new	930				n/a	
Number of environmental (public) health interventions requested	Clr Macpherson	new	77				n/a	