

Appendix 1 Quarter 2 (Mid Year) 2017/18 Corporate Performance Indicators

Indicator Definition	Portfolio Holder	2016/17 Outturn	Qtr 1 YTD	Qtr 2 YTD	Qtr 2 Status	Direction of Travel since 2016/17	In year profiled target (if applicable)	2017/18 Target
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	Cllr S Little	708	139	287	ACHIEVED	↑	349	708
Permanent admissions of younger adults (aged 18 to 64) to residential and nursing care homes, per 100,000 population	Cllr S Little	5.8	0	4	ACHIEVED	↑	6	10
Proportion of carers who receive direct payments	Cllr S Little	86.66	100	100	ACHIEVED	↑	68	68
Total No of homes transformed as part of Transforming Homes Programme (cumulative)	Cllr R Gledhill	1115	297	580	ACHIEVED	↑	500	1000
% Rent collected	Cllr R Gledhill	99	93	95.6	ACHIEVED	↑	92	98
Overall spend to budget on HRA (£K variance)	Cllr R Gledhill	-304	0	0	ACHIEVED	↑		0
% of primary schools judged "good" or better	Cllr J Halden	91.9	97	97	ACHIEVED	↑	94%	94%
Average time (in days) for a child to be adopted (3 year average)	Cllr S Little	452	446	425	ACHIEVED	↑	500 days	500 days
Number of "exchanges" carried out through time-banking (in hours) (YTD)	Cllr S Little	15250	9,649	12,908	ACHIEVED	↑	6000	12000
% of potholes repaired within policy and agreed timeframe (Latest)	Cllr B Little	97.7	100	100	ACHIEVED	↑	100	100%
Overall spend to budget on General Fund (£K variance)	Cllr S Hebb	0	1,000	0	ACHIEVED	→	0	0
Forecast Council Tax collection by year end	Cllr S Hebb	98.9	98.9	98.9	ACHIEVED	→	98.9	98.9
Forecast National Non-Domestic Rates (NNDR) collection by year end	Cllr S Hebb	99.7	99.30	99.30	ACHIEVED	→	99.30	99.30
Number of additional hypertensive patients diagnosed following screening programmes (YTD)	Cllr J Halden	n/a	299	526	ACHIEVED	n/a	200	400
% of primary schools signed up to the Daily Mile to increase physical activity levels in children	Cllr J Halden	n/a	46%	46%	ACHIEVED	n/a	40	50%
Successful completion of treatment in Young People's Drug & Alcohol service	Cllr J Halden	n/a	81%	91%	ACHIEVED	n/a	60	60%
Number of volunteers within the council (YTD)	Cllr S Little	n/a	200	232	ACHIEVED	n/a	220	270
Proportion of people using social care who receive direct payments/ Or Individual Service Funds	Cllr S Little	New	33.24%	35.06%	ACHIEVED	n/a	32	32
Average waiting time (in weeks) of Occupational Therapy assessments as at month end	Cllr S Little	n/a	4	2	ACHIEVED	n/a	6	6
Number of private tenants whose homes have been improved as a direct result of Housing intervention (cumulative)	Cllr R Gledhill	n/a	170	409	ACHIEVED	n/a	265	530
No of businesses engaged through Council programmes (Quarterly)	Cllr M Coxshall	727	95	226	ACHIEVED	n/a - different programmes	90	180
% of young people who reoffend after a previously recorded offence	Cllr J Halden	28%	10%	Quarter in Arrears	ACHIEVED	↑	30%	30%
Delayed Transfers of Care – Number of delayed days from hospital (attributable to NHS and ASC)	Cllr S Little	4,255	960	Month in Arrears	Month in Arrears	↑	TBC	TBC - await BCF approval by NHSE
Street Cleanliness - a) Litter	Cllr A Watkins	4.45	Tranche 1 8.5%	not due		n/a		10%
Street Cleanliness - c) Graffiti	Cllr A Watkins	1.15	Tranche 1 3%	not due		n/a		5%
% of housing repairs completed within target	Cllr R Gledhill	98.3	98.1%	97.9%	ACHIEVED	↓	97	97
% of Major planning applications processed in 13 weeks	Cllr M Coxshall	97.3	100	93	ACHIEVED	↓	77	77
% of Minor planning applications processed in 8 weeks	Cllr M Coxshall	100	98	99	ACHIEVED	↓	90	90

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Average sickness absence days per FTE	Cllr D Huelin	10.43	2.32	4.72	FAILED	↑	4.5 days	9 days
Average time to turnaround/re-let voids (in days)	Cllr R Gledhill	34.7	36	36	FAILED	↓	30	30
% Household waste reused/ recycled/ composted	Cllr A Watkins	37.62	40.16	40.84	FAILED	↓	45.5	41%
% General Satisfaction of tenants with neighbourhoods/services provided by Housing (good or excellent)	Cllr R Gledhill	70.97	71%	70%	FAILED	↓	75	75
% of 17-21 yr old Care Leavers in Education, Employment or Training	Cllr S Little	61.1	54.4	53.4	FAILED	↓	70%	70%
% timeliness of response to all complaints (all services except social care)	Cllr D Huelin	90	79	77	FAILED	↓	95	95
% of all complaints upheld (based on closed complaints including social care complaints)	Cllr D Huelin	38	37	39	FAILED	↓	35	35
% of refuse bins emptied on correct day	Cllr A Watkins	98.3	98.1	97.6	FAILED	↓	98.50%	98.50%
% overall spend to budget on Capital Programme	Cllr S Hebb	81	7.9	26	FAILED	→	30	90%
No of new apprenticeships started (including current members of staff undertaking new apprentice standards)	Cllr D Huelin	n/a	8	18	FAILED	n/a	25	53 (ie 2.3% of the workforce)
% NEET + Unknown 16-17 year olds (Age at start of academic year)	Cllr J Halden	n/a	3.6	4.0	FAILED	n/a	2%	2%
Number of places accessed for two year olds for early years education in the borough	Cllr J Halden	659	624	Not Due (termly)		↓	Not Due (termly)	75% of DWP total
Total gross external income (based on sales forecast £K) - not incl Traded Income	Cllr S Hebb	n/a	n/a	TBC	TBC	n/a	9842	9842

Demand Indicator Definition		2016/17 Outturn	Qtr 1 YTD	Qtr 2 YTD	Qtr 2 Status	Direction of Travel since 2016/17
Number of statutory nuisance complaints made	Cllr R Gledhill	n/a	930	1,459 (529)	n/a	n/a
Number of environmental (public) health interventions requested	Cllr R Gledhill	n/a	77	146 (69)	n/a	n/a
No of incidents of Fly tipping reported	Cllr A Watkins	2,896	529	995	n/a	↓
No of incidents of Abandoned vehicles reported	Cllr A Watkins	1,623	432	776	n/a	↓
Number of households at risk of homelessness approaching the Council for assistance	Cllr R Gledhill	2,285 (Provisional)	316	669	n/a	↓
No of homeless cases accepted	Cllr R Gledhill	287	94	153	n/a	↑