

Appendix 2

Draft Corporate Key Performance Indicator Framework

This is a draft list for Corporate O&S to comment on to inform the final list to be agreed by Cabinet. The final metrics will be reported to Cabinet and Corporate Overview & Scrutiny Committee on a quarterly basis.

KPI Title	Directorate/Service
Adults, Housing & Health Directorate	
Permanent admissions to residential/nursing homes per 100K pop'n (18+)	AHH - Adults
Self-Directed Support - % adult social care users in receipt of SDS	AHH - Adults
No of carers who are in receipt of SDS as a % of all carers receiving a service from Adult Social Care	AHH - Adults
% older people still at home 91 days after discharge	AHH - Adults
Total number of adult social care service users in receipt of long term support	AHH - Adults
No of volunteers active in roles within the council	AHH - Comm Dev
No of "exchanges" carried out through time-banking	AHH - Comm Dev
% General Satisfaction of tenants with neighbourhoods/services provided by Housing	AHH - Housing
No of homes transformed	AHH - Housing
% of repairs completed within target (<i>to be reviewed</i>)	AHH - Housing
No of households at risk of homelessness approaching the council for assistance	AHH - Housing
No of homeless cases accepted	AHH - Housing
% Rent collected	AHH - Housing
% of repairs undertaken on time (monthly)	AHH - Housing
Average time to turnaround/re-let voids	AHH - Housing
Average time taken to complete an emergency repair	AHH - Housing
No of people supported by a Local Area Coordinator (LAC)	AHH - PH
% Early Offer of Help Episodes completed within 12 months (Public Health)	AHH - PH
% of children who are obese as measured through the National Childhood Measurement Programme at Year 6 (annual)	AHH - PH
% adults who smoke (annual)	AHH - PH
Children's Directorate	
% of primary schools judged "good" or better	Children's
% of 16-19 yr old Not in Education, Employment or Training	Children's
% of 17-21 yr old Care Leavers in Education, Employment or Training	Children's
KS2 Attainment – % Achieving the National Standard in Reading, Writing & Maths (Annual)	Children's
KS4 Attainment – Progress 8 score (Annual)	Children's
Achievement of Level 2 qualification at 19 years old(Annual)	Children's
Achievement of Level 3 qualification at 19 years old (Annual)	Children's
No of places available for two year olds to access early years education in the borough	Children's
No of places accessed for two year olds for early years education in the borough	Children's
Average time (in days) for a child to be adopted (3 year average)	Children's
Rate of Children subject to Child Protect Plan	Children's
No of Children subject to Child Protection Plans	Children's
Rate of Looked After Children	Children's
No of Looked After Children	Children's
Looked After Children KS2 Attainment – % Achieving the National Standard in Reading, Writing & Maths (Annual)	Children's
Looked After Children KS4 Attainment – Progress 8 score (Annual)	Children's
No of unaccompanied asylum seeker children	Children's
No of apprenticeships within the council	Children's
% of young people who reoffend after a previously recorded offence	Children's

KPI Title	Directorate/Service
Environment & Place Directorate	
% Household waste reused/ recycled/ composted	E&P - ENV
Street Cleanliness - a) Litter (<i>review how measured</i>)	E&P - ENV
Street Cleanliness - c) Graffiti (<i>review how measured</i>)	E&P - ENV
% of refuse bins emptied on correct day	E&P - ENV
No of missed bins per month	E&P - ENV
No of incidents of potholes reported	E&P - H&T
No of people killed or seriously injured in road traffic accidents (yearly average taken over a rolling 3 years)	E&P - H&T
% of Major planning applications processed in 13 weeks	E&P - Planning
% of Minor planning applications processed in 8 weeks	E&P - Planning
No of business engaged through Council programmes	E&P - Regen
No of jobs created through Council programmes	E&P - Regen
Unemployment rate (data from ONS/NOMIS)	E&P - Regen
Workforce skills/qualifications (annual)	E&P - Regen
Average weekly household earnings (annual)	E&P - Regen
Jobs within the local economy (annual)	E&P - Regen
GVA per head of population (annual)	E&P - Regen
Sqm of commercial floorspace secured/delivered directly (annual)	E&P - Regen
Income generated through growth programmes (annual)	E&P - Regen
Third party funding secured (annual)	E&P - Regen
No of local people gaining employment, training or qualifications through the housing programme (annual)	E&P - Regen
No of affordable housing units delivered directly (annual)	E&P - Regen
No of private housing units delivered directly (annual)	E&P - Regen
No of incidents of Fly tipping reported	E&P - Residents
No of incidents of Abandoned vehicles reported	E&P - Residents
Finance	
Overall spend to budget on Capital Programme	Finance & IT
Overall spend to budget on General Fund (% variance)	Finance & IT
Overall spend to budget on HRA (£K variance)	Finance & IT
% Council Tax collected	Finance & IT
% National Non-Domestic Rates (NNDR) collected	Finance & IT
Complaints	
% timeliness of response to all complaints	HROD - complaints
% of complaints upheld	HROD - complaints
No of complaints (all) - whole council	HROD - complaints
Customers	
No of repeat face to face visits to Civic Offices	HROD - customer

Note: % indicators will also include the numbers behind the percentage figures