

Appendix 1: Corporate Performance KPIs Quarter 3 2016/17

Performance Indicator 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	Oct-16	Nov-16	Dec-16	Qtr 3 YTD	Qtr 3 Target	2016/17 Target	Qtr 3 DOT (since last year)	DOT between Month 7 and Month 6	DOT between Month 8 and Month 7	DOT between Month 9 and Month 8	Qtr 1 Achieved or Failed	Qtr 2 Achieved or Failed	Qtr 3 Achieved or Failed
Permanent admissions to residential/nursing homes per 100K pop n (16+)	Cllr S Little	AHH - Adults	133	134	163				37				35				30	41	163	↑				Achieved	Achieved	Achieved
Self-Directed Support - % of adult social care carers in receipt of SDS	Cllr S Little	AHH - Adults	8.9%	94.4%	77.70%	90.9%	92.3%	92.30%		92.9	86.7	86.7		85.71	93.3	86.67		50%	50%	↑	↓	↑	↓	Achieved	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	75	75	72.5	72	72%	↑	↑	↑	↑	Achieved	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	n/a	58% (5838)	60 per month	192	132	111	435	114	106	108	763	68	111	31	973	50 per month	65% of all stock by year end	↑	↓	↑	↓	Achieved	Achieved	Achieved
% of repairs completed within target	Cllr R Gledhill	AHH - Housing	n/a	95 (March in month)	85	98	98	97	98	98	98	98	98	98	95	98	97	85	85	↑	→	↓	↑	Achieved	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		31	34	34		34	33	↑	→	↓	→	Failed	Achieved	Achieved
Average time taken to complete an emergency repair (in days)	Cllr R Gledhill	AHH - Housing	n/a	0.29	n/a	0.19	0.19	0.14	0.17	0.15	0.14	0.08	0.14	0.13	0.08	0.44	0.17	0.2	0.2	↑	↑	↑	↓	Achieved	Achieved	Achieved
% of primary schools judged "good" or better	Cllr J Halden	Children's	76.5	75.7	87				86.5				88.9				94.4	fixed at 80	80	↑				Achieved	Achieved	Achieved
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)				741	74% of DWP total* (changes each term)	74% of DWP total* (changes each term)	↑				Achieved	Failed	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	100	100	100	100	88	88	→	→	→	→	Achieved	Achieved	Achieved
% 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		62.67	71.5	80.04		79.86	98.9	↑	↑	↑	↑	Achieved	Failed	Achieved
% National Non-Domestic Rates (NDR) collected	Cllr S Hebb	Finance & IT	99.68	99.8	n/a	11.73	20.85	29.93		38.83	47.34	56.53		65.87	74.25	84.03		83.85	99.3	↑	↑	↑	↑	Achieved	Failed	Achieved
Overall spend to budget on General Fund (EK variance)	Cllr S Hebb	Finance & IT	0	0	n/a				0				0				0	0	0	→				Achieved	Achieved	Achieved
No of people registered for My Account	Cllr D Huelin	HRCD - transformation	n/a	31561	n/a				36035				41179				46,366	41500	45000	↑	↑			Achieved	Achieved	Achieved
% of young people who reoffend after a previously recorded offence	Cllr J Halden	Children's	37	29	National average 38				6				8				Qtr in arrears	25	30	Qtr in arrears				Achieved	Achieved	Qtr in arrears
Average time taken to complete a non-urgent repair (in days)	Cllr R Gledhill	AHH - Housing	n/a	9.73	n/a	10	10	14	11	14	10	10	11.3	9	7.8	8.25	10.3	20	20	↓	↑	↑	↓	Achieved	Achieved	Achieved
% Early Offer of Help Episodes completed within 12 months	Cllr J Halden	AHH - PH	n/a	97.2	n/a				93				94				95	95	95	↓				Achieved	Failed	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	100	94.4	100	96.2	75	75	↓	→	↓	↑	Achieved	Achieved	Achieved
Number of people supported by a Local Area Coordinator (LAC)	Cllr S Little	AHH - PH	n/a	n/a	n/a				359				476				669	487.5	650 by year end					Achieved	Achieved	Achieved
Street Cleanliness - c) Graffiti	Cllr P Tolson	E&P - ENV	0.5	0%	1.52%					0.83					1.4			2% (Smaller is better)	2% (Smaller is better)					Achieved	Failed	Achieved
Number of "exchanges" carried out through time-banking (in hours)	Cllr S Macpherson	AHH - Comm Dev	n/a	n/a	n/a				2,408				7,219				11,037	8,500	11,000					Failed	Achieved	Achieved
No of business engaged through Council programmes	Cllr M Coxshall	E&P - Regen	n/a	n/a	n/a				133				545				548	375	500					Achieved	Achieved	Achieved

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Self-Directed Support - % adult social care users in receipt of SDS	Cllr S Little	AHH - Adults	72%	74.2%	86.90%	74.49	74.47	74.63		74.16	73.93	74.19		74.56	75.56	76.51		80%	80%	↑	↑	↑	↑	Failed	Failed	Failed	
Average time (in days) for a child to be adopted (3 year average)	Cllr S Little	Children's	625	601	n/a				565				560				546	525	500	↑				Achieved	Failed	Failed	
Overall spend to budget on HRA (EK variance)	Cllr R Gledhill	AHH - Housing	-2485	900	n/a	n/a	n/a	0		0	641	491		516	486	432		0	0	↑	↓	↑	↑	Achieved	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%	97.2	97.60%	94.50%	99.3	97.2	97.2	99.8	99.2	97.9	98.5	98.50%	↑	→	↑	↓	Failed	Failed	Failed	
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								1,112	1200	1200	↑				Failed		Failed	
No of new apprenticeships within the council	Cllr J Halden	Children's	65	55	65	2	0	2	4	0	6	4	14	5	2	0	23	48	60	↓	↑	↓	↓	Failed	Failed	Failed	
% older people still at home 91 days after discharge from hospital into reablement /rehabilitation	Cllr S Little	AHH - Adults	86.60%	90.80%	82.70%				83.2				89.4				87.8	90.9%	90.9%	↓				Failed	Failed	Failed	
% Rent collected	Cllr R Gledhill	AHH - Housing	99.44	99.64%	99.64	77.9	90.39	93.3	93.3	93.6	95.3	95	95	95.76	96.8	97.1	97.1	97.25	99.00%	↓	↑	↑	↑	Achieved	Achieved	Failed	
% Household waste reused/ recycled/ composted	Cllr P Tolson	E&P - ENV	40.38	39%	42% (Unitary)	38.5	45 (YTD 41.9)	48.97 (YTD 44.1)	44.1	44.3 (YTD 44.2)	39.5 (YTD 43.3)	38.8 (YTD 42.6)	43	35.5 (YTD 41.75)	36.26 (YTD 40.91)	29.64 (YTD 39.42)	33	34	41%	↓	↓	↑	↓	Failed	Failed	Failed	
Street Cleanliness - a) Litter	Cllr P Tolson	E&P - ENV	1.83	3%	6.47%					3.48					4.29			4% (Smaller is better)	4% (Smaller is better)	↓			↓	Achieved		Failed	
% overall spend to budget on Capital Programme	Cllr S Hebb	Finance & IT	90	90	n/a				8				27.91				55	60	90	↓				Failed	Failed	Failed	
Average sickness absence days per FTE	Cllr D Huelin	HR0D - sickness	9.87	9.69	8.99	0.74	0.83	0.77	2.34	0.7	0.8	0.8	4.6	0.81 (5.5)	0.83 (6.3)	0.93	7.23	6.75	9	↓	↓	↓	↓	Achieved	Achieved	Failed	
% timeliness of response to all complaints (all services except social care)	Cllr D Huelin	HR0D - complaints	98.3	98.1		99	99	98	99	100	96	95%	97	78	93	90	86	98	98	↓	↓	↑	↓	Achieved	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	86.7	71.4	65		59.6	58.7	55.6		52	54.9	54		70	70	↓	↓	↑	↓	Failed	Failed	Failed	
Number of volunteers active in roles within the council	Cllr S Macpherson	AHH - Comm Dev	250	251	n/a				232				244				243	250	250	↓				Failed	Failed	Failed	
% of children who are obese as measured through the National Childhood Measurement Programme at Year 6 (Annual)	Cllr J Halden	AHH - PH	36.7	37.8 (15/16)	36.7% 14/15 30.7% (Regional) 33.2% (England)												37.8 (15/16)		36.6								Failed
% adults who smoke (Annual)	Cllr J Halden	AHH - PH	20.9 (2014)	21.3 (2015)	20.9% (2014) 17.8% (2014 Regional) 17.7% (2014)						21.3 (2015)								19.9						Failed		
% of potholes repaired within policy and agreed timeframe	Cllr B Little	E&P - H&T	n/a	n/a	n/a - new methodology					93.72	94.02			93	95	92		100%	100%		↓	↑	↓		Failed	Failed	
% 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	new govt. method	new govt. method		new govt. method	new govt. method	new govt. method		5.9	5	new govt. method	new govt. method	new govt. method	new govt. method	Achieved	new govt. method	new govt. method	

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Health/Wealth of the Borough Indicators	Portfolio Holder	Directorate	2014/15 Outturn	2015/16 Outturn	Benchmark / Baseline	Apr-16	May-16	Jun-16	Qtr1	Jul-16	Aug-16	Sep-16	Qtr 2 YTD	Oct-16	Nov-16	Dec-16	QTR 3 YTD	Qtr 3 Target	2016/17 Target	Q3 DOT (since last year)	DOT between Month 7 and Month 6	DOT between Month 8 and Month 7	DOT between Month 9 and Month 8	Q1 Achieved or Failed	Q2 Achieved or Failed	Q3 Achieved or Failed
Unemployment rate (data from ONS/NOMIS) (in arrears)	Cllr M Coxshall	E&P - Regen	7.3	5.60%	3.90%				5.30%				4.9				5.2	3.8 regional average	regional average	↓				Failed	Failed	Failed
Demand Indicator 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	Oct-16	Nov-16	42705	Qtr 3 YTD	Qtr 3 Target	2016/17 Target	Qtr 3 DOT (since last year)	DOT between Month 7 and Month 6	DOT between Month 8 and Month 7	DOT between Month 9 and Month 8			
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	170	118	216	1868			↓	↓	↓	↑			
No of homeless cases accepted	Cllr R Gledhill	AHH - Housing	n/a	222	average 19 per month	18	7	20	45	23	15	29	112	22	30	36	200			↑	↓	↑	↑			
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	n/a								39				awaiting data from Essex			n/a						
No of incidents of Fly tipping reported	Cllr P Tolson	E&P - Public Protection	n/a	2504	2504	273	238	269	780	203	203	313	1568	208	392	140	2308	1700 Baseline	2250 Baseline	↓	↑	↓	↑			
No of incidents of Abandoned vehicles reported	Cllr P Tolson	E&P - Public Protection	n/a	1028	1028	115	105	158	378	140	161	126	805	159	147	96	1207	690 Baseline	930 Baseline	↑	↓	↑	↑			
Rate of Children subject to Child Protect Plan	Cllr S Little	Children's	52	71	36	72	77	74		74	76	69		73	76	71		no target	no target	→	↓	↓	↑			
Rate of Looked After Children	Cllr S Little	Children's	72	85	57	82	83	82		84	83	88		85	84	82		no target	no target	↓	↑	↑	↑			