

KPI Ref	Description	Target 2016/17	Q3 2016/17 Performance	Proposed Target 2017/18	Target changed Yes/No	Comments/justification for proposed target for 2017/18 and reasons for targeted reductions in performance
Communities Directorate						
COM001	Rent collected from current and former tenants as a % of rent due (excluding arrears brought forward)	99.00%	100.07%	99.00%	No	The current and proposed targets are challenging, especially in the light of the forthcoming introduction of universal credit and direct payments to claimants.
				Amber tolerance = 0.50% point below target		
COM002	On average, how many days did it take us to re-let a Council property?	Days 37	39	37	No	As can be seen, the Q3 target was not met (nor was Q1 or Q2). It is felt inappropriate to lower weaken the target for this important area; therefore, it is proposed to keep the target the same and seek to meet it next year.
				Amber tolerance = 1 day above target		
COM003	How satisfied were our tenants with the standard of the repairs service they received?	98.00%	99.65%	98.00%	No	The current target is already very high and well into the Top Quartile in the country. In view of the exceptional, ongoing levels of satisfaction, it is not considered necessary or appropriate to reduce the Council's aspirations for performance against this indicator
				No amber tolerance appropriate		

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COM004	How many households were housed in temporary accommodation?	Households 140	101	130	Yes	The target was increased up to 140 households for the current year, in view of the increasing homelessness. However, it is hoped that, as a result of measures put in place to try to mitigate the effects of homelessness, that this may stem the increase. This lower target threshold is therefore proposed to strive for.
				Amber tolerance = 7 above target		
COM005	What percentage of our council homes were not in a decent condition?	0.0%	0.0%	0.0%	No	It is not possible to make the target any more challenging. Although the Council achieved its target of having no non-decent homes a number of years ago, with the loss in rental income to the HRA (due to the 1% rent reductions), one of the options to be considered as part of the forthcoming Stage 1 HRA Financial Options Review is to reduce investment in the housing stock and no longer have a Modern Home Standard. It is therefore considered essential to ensure that, at the very least, properties that may fail the standard in the near future are identified, and appropriate programmes of work continue to be put into place, to ensure that the Council continues to have no non-decent homes at any time.
				No amber tolerance appropriate		

KPI Ref	Description	Target	Q3 2016/17	Proposed	Target changed	Comments/justification for proposed target for 2017/18 and reasons for targeted
COM006	How many of the key building components required to achieve the Modern Homes Standard were renewed?	Number 3300	2116	See comment	No	<p>Action to be deleted:</p> <p>Following the Stage 1 HRA Financial Options Review, the Finance and Performance Management Cabinet Committee agreed to recommend to the Cabinet that the Council should no longer pursue its Modern Homes Standard for our existing properties, but should revert to the Government's Decent Home Standard.</p>
				Amber tolerance = 2% below target		
COM007	What percentage of all emergency repairs (including out of hours emergencies), are attended to within 4 working hours?	99.00%	99.19%	99.00%	No	<p>In view of the existing challenging target and the fact that it reflects the KPI within the Repairs Management Contract with Mears, it is proposed that the current target for this KPI should continue for 2017/18.</p>
				Amber tolerance = 1.00% below target		

KPI Ref	Description	Target	Q3 2016/17	Proposed	Target changed	Comments/justification for proposed target for 2017/18 and reasons for targeted
COM008	What is the average overall time to complete all responsive repairs, from the time the request is made to the time the job is completed?	Working days 7.00	5.58	7.00	No	In view of the existing challenging target, and the fact that it reflects the KPI within the Repairs Management Contract with Mears, it is suggested that the current target for this KPI should continue for 2017/18.
				Amber tolerance = 1.00 working day above target		
COM009	What percentage of appointments for repairs are both made and kept?	98.00%	98.00%	98.00%	No	In view of the existing challenging target and the fact that it reflects the KPI within the Repairs Management Contract with Mears, it is suggested that the current target for this KPI should continue for 2017/18.
				Amber tolerance = 1.00% below target		
COM010	What percentage of calls are answered by the Council's Careline Service within 60 seconds?	97.50%	99.80%	97.50%	No	The indicator is a national requirement and target set by the Telecare Services Association (TSA) for all control centres that meet the TSA's stringent accreditation requirements. The target is very challenging, within the top quartile, and it is proposed that it continues for 2017/18.
				Amber tolerance = 1.00% below target		

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Governance Directorate						
GOV004	What percentage of major planning applications were processed within 13 weeks or extension of time date?	90.00%	93.33%	90.00%	no	Target is sufficiently testing and increased workload anticipated
				Amber tolerance = 2.00% below target		
GOV005	What percentage of minor planning applications were processed within 8 weeks or extension of time date?	90.00%	92.11%	90.00%	no	Target is sufficiently testing and increased workload anticipated
				Amber tolerance = 2.00% below target		
GOV006	What percentage of other planning applications were processed within 8 weeks or extension of time date?	94.00%	95.43%	94.00%	no	Target is sufficiently testing and increased workload anticipated
				Amber tolerance = 2% below target		
GOV007	What percentage of planning applications recommended for refusal were overturned and granted permission following an appeal?	20.0%	27.1%	20.0%	no	Although challenging it is appropriate for the professional team to be set high standards
				Amber tolerance = 2.0% above target		

Key Performance Indicators 2017/18 (All) - Review and Target

Appendix 2

KPI Ref	Description	Target 2016/17	Q3 2016/17 Performance	Proposed Target 2017/18	Target changed Yes/No	Comments/justification for proposed target for 2017/18 and reasons for targeted reductions in performance
GOV008	What percentage of planning applications, refused by members against a recommendation, were granted permission following an appeal?	50.0%	70.0%	50.0%	no	This is a reasonable target for Members applying the appropriate tests
				Amber tolerance = 5.0% above target		

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Neighbourhoods Directorate						
NEI001	How much non-recycled waste was collected for every household in the district?	kg 400	306	400	No	Although new recycling initiatives planned, full effect will not be seen until 2018/19.
				Amber tolerance = 5% below target		
NEI003	What percentage of our district had unacceptable levels of litter?	8%	9%	8%	No	Biffa have made improvements in the management of street cleansing operations. 8% should be achievable.
				Amber tolerance = 1% above target		

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NEI004	What percentage of our district had unacceptable levels of detritus (dust, mud, stones, rotted leaves, glass, plastic etc.)?	10%	9%	10%	No	Maintain target for another year.
				Amber tolerance = 1% above target		
NEI005	What percentage of the issues and complaints received by the Environment & Neighbourhoods Team received an initial response within 3 days?	95.50%	98.80%	95.80%	No	Maintain as stretch target
				Amber tolerance = 1.00% below target		
NEI006	What percentage of the recorded incidences of fly-tipping are investigated within 3 working days of the fly-tip being recorded where the fly-tip is on public or privately owned land?	92.00%	98.63%	90.00%	Yes	Fly-tipping on increase due to changes of County Civic Amenity Sites.
				Amber tolerance = 1.00% below target		

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NEI007	What percentage of the recorded incidences of fly-tipping (contract cleared) are removed within 5 working days of being recorded?	90.00%	91.51%	90.00%	No	Maintain as stretch target
				Amber tolerance = 1.00% below target		
NEI008	What percentage of the recorded incidences of fly-tipping (variation order / non-contract) are removed within 10 working days of being recorded?	90.00%	94.24%	90.00%	No	Maintain as stretch target
				Amber tolerance = 1.00% below target		
NEI009	What percentage of out of hours noise complaints that are passed through to the duty noise officer are responded to within 15 minutes?	90.00%	92.38%	90.00%	No	Maintain as current target
				Amber tolerance = 1.00% below target		

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NEI010	What was the net increase or decrease in the number of homes in the district?	230	85	315	Yes	Some new incentives are contained within the housing white paper to encourage developers to bring forward sites and therefore may need to be reviewed the following year. However it is proposed to set annual targets in line with the Local Plan residential trajectory.
				Amber tolerance = within 5% below target		
NEI011	What percentage of the rent we were due to be paid for our commercial premises was not paid?	2.5%	1.8%	2.0%	Yes	Slight increase in target to reflect improved performance.
				Amber tolerance = 0.5% above target		
NEI012	What percentage of our commercial premises was let to tenants?	98.00%	97.42%	98.00%	No	Maintain current target
				Amber tolerance = 1.00% below target		
NEI013	What percentage of all household waste was sent to be recycled or reuse?	30.00%	25.00%	26.00%	Yes	Newly introduced indicator for 16/17 which has been kept under review. Change proposed to reflect this year's collection figures.
				Amber tolerance = 2% below target		
NEI014	What percentage of all household waste was sent to be composted or anaerobic digestion?	30.00%	33.15%	33.00%	Yes	As above
				Amber tolerance = 2% below target		

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Resources Directorate						
RES001	How many working days did we lose due to sickness absence?	7.50 days	5.03	7.25	Yes	As there has been an improvement perhaps we should consider a reduced target for 2017/18
				Amber tolerance = 7.51 days - 8.0 days		
RES002	What percentage of the invoices we received was paid within 30 days?	97.0%	97.0%	97%	No	Keep the target the same, 98% is unlikely to be achievable until e-invoicing is fully operational including those orders processed through OHMS.
				Amber tolerance = 1% below target		
RES003	What percentage of the district's annual Council Tax was collected?	97.10%	78.00%	97.80%	Yes	From collections in 2016/17 so far it is reasonable to increase this target.
				Amber tolerance = 0.50% below target		
RES004	What percentage of the district's annual business rates was collected?	97.80%	78.02%	97.80%	No	97.8% has proved a challenging target for 2016/17 and difficulties are anticipated in 2017/18 with the new rating list.
				Amber tolerance = 0.50% below target		

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RES005	On average, how many days did it take us to process new benefit claims?	22.00 days	21.98	21.00 days	Yes	New target set which is challenging but achievable
				Amber tolerance = 1.50 days above target		
RES006	On average, how many days did it take us to process notices of a change in a benefit claimant's circumstances?	6.00 days	7.69	6.00 days	No	No change proposed as challenging target already in place. However, target needs to be profiled as 9 days for quarters 1,2 and 3, reducing to 6 days in quarter 4.
				Amber tolerance = 1.00 days above target		
RES009	Are customer needs being met by the Corporate Website being available?	99.60%	99.73%	see comment		The Resources Select Committee have suggested that this indicator should be deleted
				Amber tolerance = 0.60% below target		
RES010	Are customer needs being met by the Corporate Website not having broken links?	95.00%	100.00%	see comment		The Resources Select Committee have suggested that this indicator should be deleted
				Amber tolerance = 1.00% below target		
RES011	Are customer needs being met by the main Corporate Website having effective navigation?	79.90%	80.34%	see comment		The Resources Select Committee have suggested that this indicator should be deleted
				Amber tolerance = 0.90% below target		

