

APPENDIX 1

Proposed Corporate Performance Indicators 2016/17

CORPORATE HEALTH PIs

General

Ref.	Performance Indicator	2015/16 Target	2016/17 Target	2016/17 Tolerance	Comments (for new / amended PIs)
CI1	Sickness absence rate per annum per employee (days)	8.5 days	8.5 days	±10%	
CS7	Percentage of Corporate Complaints completed within 15 days	95%	95%	±10%	
CS10	Percentage of Member/MP Enquiries completed within 15 days	95%	95%	±10%	
CS8	Percentage of Corporate Complaints escalated to Stage 2	10%	10%	±10%	
ISS10	Percentage of suppliers paid within 30 days of receipt, by Transactional Team, by invoice	95%	95%	±5%	

Communities and Resources

Culture & Leisure

Ref.	Performance Indicator (reported to CMT/Cabinet)	2015/16 Target	2016/17 Target	2016/17 Tolerance	Comments (for new / amended PIs)
V1	Number of volunteers active as Friends of Parks (Annual)	15%	10%	±10%	
CL13	Number of parks with Green Flag Status (Annual)	9	11	±10%	
V2	Increase in the number of volunteers assisting in the running of library services (Quarterly)	290	450	±10%	
CL2	Number of Library visits physical (Annual)	1,602,271	1,017,000	±10%	

Streetcare

Ref.	Performance Indicator (reported to CMT/Cabinet)	2015/16 Target	2016/17 Target	2016/17 Tolerance	Comments (for new / amended PIs)
SC04	Parking income against budget (£)	£4,764,420	£2,744,228	5%	
SC25	Penalty charge notice (PCN) income collected	NEW	£3,318,400	5%	An important element of the service's total income collection
SC15	Average number of days taken to remove streetcare flytips	NEW	1 day	10%	This is a high profile issue so recommended for inclusion in the 2016/17 Corporate Performance Indicator set
NEW	Waste tonnage	AMENDED	85,386 Tonnes	10%	Replaces the existing corporate performance indicator of "Residual household waster per household". Reporting on waste tonnage will allow Members to have oversight of how the Council is performing in terms of maintaining and minimising (where possible) increases in disposal costs.

Customer Services

Ref.	Performance Indicator (reported to CMT/Cabinet)	2015/16 Target	2016/17 Target	2016/17 Tolerance	Comments (for new / amended PIs)
CS1	Percentage of customers satisfied with the Contact Centre	85%	85%	±10%	
CS2	Call abandon rates	10%	10%	±10%	
CS3	Number of online transactions as a percentage of all transactions	AMENDED	50%	±5%	For 2015/16 this was based on CRM statistics and Paris automated payments (IVR and web payments). For 2016/17 it is proposed that this indicator will exclude payments, which will be reported separately.

Economic Development

Ref.	Performance Indicator (reported to CMT/Cabinet)	2015/16 Target	2016/17 Target	2016/17 Tolerance	Comments (for new / amended PIs)
R1	Number of businesses accessing advice through regeneration initiatives	500	600	±10%	
R2	Number of potential start- up businesses accessing advice via the Business Start-up Programme	25	100	±10%	

R5	Net external funding (£) secured through regeneration initiatives	£2,000,000	£2,000,000	±10%	
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Communications

Ref.	Performance Indicator (reported to CMT/Cabinet)	2015/16 Target	2016/17 Target	2016/17 Tolerance	Comments (for new / amended PIs)
NEW	Income generation in relation to marketing/advertising within e-bulletins.	NEW	£20,000	±10%	An important source of income for the service
NEW	Positive media coverage	NEW	No target for first 6 months	±5%	This indicator will measure positive media coverage of the Council both locally and nationally using a new scoring system. No target has been set for the first six months of 2016/17 as there is no baseline data. Once the service has six months of baseline data, a target will be set.

Policy and Performance

Ref.	Performance Indicator (reported to CMT/Cabinet)	2015/16 Target	2016/17 Target	2016/17 Tolerance	Comments (for new / amended PIs)
CSP2	Repeat Domestic Violence cases going to the MARAC	24.5%	24.5%	±5%	The target for this indicator is based on national benchmarking data and may be revised once this is received for 2015/16
CSP3	Number of antisocial behaviour incidents reported	6,377	4,642	±10%	
CSP5	Total Notifiable Offences	NEW	TBC	0%	The current reporting period from the Mayor's Office for Policing and Crime (MOPAC) ends at the end of 2015/16. As we are unlikely to be notified of the future MOPAC targets until after the GLA elections in May, this overarching indicator has been included as a "place setter" in the Corporate Performance Indicator set until detailed targets are received.
CET2	Number of volunteers participating in community clean ups	90	256	±10%	

Regulatory Services

Ref.	Performance Indicator (reported to CMT/Cabinet)	2015/16 Target	2016/17 Target	2016/17 Tolerance	Comments (for new / amended PIs)
RS5	Percentage of appeals allowed against refusal of planning permission	33%	35%	±10%	

RS6	Percentage of major applications processed within 13 weeks (Note –extension of time agreements not included)	62%	65%	±10%	
RS7	Percentage of minor applications processed within 8 weeks (Note –extension of time agreements not included)	65%	65%	±10%	
RS8	Percentage of other applications processed within 8 weeks (Note –extension of time agreements not included)	80%	80%	±10%	

ONESOURCE

Exchequer Services

Ref.	Performance Indicator (reported to CMT/Cabinet)	2015/16 Target	2016/17 Target	2016/17 Tolerance	Comments (for new / amended PIs)
	Percentage of Council Tax collected	97%	97%	±5%	
	Percentage of National Non-Domestic Rates (NNDR) collected	98%	98%	±5%	
	Speed of processing new Housing Benefit/Council Tax Support claims	20 days	20 days	±10%	
	Speed of processing changes in circumstances of Housing Benefit/Council Tax Support claimants	12 days	12 days	±10%	

CHILDREN, ADULTS & HOUSING

Children's Services

Ref.	Performance Indicator (reported to CMT/Cabinet)	2015/16 Target	2016/17 Target	2016/17 Tolerance	Comments (for new / amended PIs)
13	Percentage of children who wait less than 14 months between entering care and moving in with adopting family	70%	75%	±10%	
CY2	Percentage of looked after children (LAC) placements lasting at least 2 years.	70%	70%	±10%	
CH1	Percentage of young people leaving care who are in education, employment or training at age 18 and at age 21	80%	60%	±10%	

NEW	Percentage of care proceedings completed in under 26 weeks	NEW	80%	±10%	An area for development for the service and has an impact on children and families in terms of timeliness and stability. Performance as at 31 January 2016 was 76%.
NEW	Percentage of looked after children who ceased to be looked after as a result of permanency (Adoption and Special Guardianship)	NEW	16%	±10%	Combines both adoption and special guardianship, which are both methods of achieving permanence for children. Performance as at 31 January 2016 was 15% (21 out of 136).
NEW	Percentage of looked after children that leave care at 18 and remain living with their foster carers (Staying Put)	NEW	70%	±10%	A new statutory indicator for 2016/17
N18 (ex NI065)	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years	5%	10%	±10%	
CH2	Percentage of children and families reporting that Early Help services made an improvement to assessed needs.	AMENDED	80%	±5%	Performance against this indicator is currently measured through a Viewpoint survey. The service has recently procured the Outcomes Star evaluation tool and proposes to use this to measure performance against this indicator going forwards, as it is considered to be a more robust way of measuring the impact of the service.
CH21	Percentage of looked after children (LAC) placed in LBH foster care	40%	40%	±5%	
CH22	Percentage of referrals to Children's Social Care progressing to assessment	90%	85%	±10%	
CY15	Number of new in-house foster carers	15	20	±10%	
NEW	Total number of in-house foster carers	NEW	90	±10%	Complements the existing Corporate Performance Indicator set out above. This indicator provides a better measure of overall in-house fostering capacity by taking into account those foster carers who reach retirement age or otherwise cease to provide services as well as new recruits. Performance as at 31 January 2016 was 88.

Learning and Achievement

Ref.	Performance Indicator (reported to CMT/Cabinet)	2015/16 Target	2016/17 Target	2016/17 Tolerance	Comments (for new / amended PIs)
(ex) NI117	Percentage of 16 to 19 year olds (school years 12-14) who are not in education, employment or training	4%	4%	±10%	
LA1	Number of apprentices (aged 16-18) recruited in the borough	660 (Aug 2014 to Jul 2015)	690 (Aug 2015 to Jul 2016)	±10%	
	Percentage of Early Years providers judged Good or Outstanding by Ofsted	80%	80%	±10%	

	Percentage of schools judged Good or Outstanding by Ofsted	76%	80%	±10%	
LA27	Number of free early years education offers extended to disadvantaged 2 year olds	NEW	681	±10%	This measure has been made a statutory deliverable and as such should be reported corporately.

Adult Services

Ref.	Performance Indicator (reported to CMT/Cabinet)	2015/16 Target	2016/17 Target	2016/17 Tolerance	Comments (for new / amended PIs)
ASCOF 1C(i)	Percentage of people using adult social care who receive self-directed support and those receiving direct payments	82%	83%	±10%	
ASCOF 1C(ii)	Direct payments as a proportion of self-directed support	45%	42%	±10%	
ASCOF 1C - Part 1(Carers)	Number of carers receiving self-directed support in the year	NEW	95	±10%	A new statutory indicator for 2016/17 and beyond
ASCOF 1C - Part 2 (Carers)	Number of carers receiving direct payments	NEW	95	±10%	A new statutory indicator for 2016/17 and beyond
ASCOF 1E	Adults with Learning Disabilities in paid employment	NEW	8.7	±10%	This performance measure is proposed for inclusion as a Corporate Performance Indicator due to the linkages with the measure relating to mental health service users in paid employment performance and its associated impacts on social inclusion for vulnerable people.
ASCOF 1F	Adults in contact with secondary mental health services in paid employment	6.5%	NELFT to confirm	±10%	This performance indicator is led by the North East London Foundation Trust (NELFT)
ASCOF 1G	Adults with learning disabilities who live in their own home or with their family	63%	63.5%	±10%	
ASCOF 1H	Adults in contact with secondary mental health services living independently	94%	NELFT to confirm	±10%	This performance indicator is led by the North East London Foundation Trust (NELFT)
ASCOF 2A(i)	Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 18-64)	10	12	±10%	
ASCOF 2A(ii)	Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 65+)	598.1	598.1	±10%	

ASCOF 2B(i)	Percentage of older people (aged 65+) who were still at home 91 days after completing reablement	AMENDED	87%	±10%	Currently we report on the percentage of people who return to Adult Social Care 91 days after completing reablement (the reverse of the proposed new indicator). The proposed new indicator is now both statutory and a Better Care Fund (BCF) measure which can be benchmarked against.
(BCF)	New local BCF indicator (patient service user experience)	NEW	TBC	±10%	Part of the 2016/17 Better Care Fund (BCF) submission. A target has not been set yet as we are awaiting the final BCF guidance
(BCF)	New local BCF indicator	NEW	TBC	±10%	Part of the 2016/17 Better Care Fund (BCF) submission. A target has not been set yet as we are awaiting the final BCF guidance
ASCOF 2C(i)a	Overall rate of delayed transfers of care from hospital per 100,000 population	6	5	±10%	
ASCOF 2C(ii)	Rate of delayed transfers of care from hospital (attributable to Adult Social Care and Health) per 100,000 population	2.8	2	±10%	
ASCOF 2C(iii)	Rate of delayed transfers of care from hospital (attributable ASC only) per 100,000 population	1.0	1.0	±10%	

Housing

Ref.	Performance Indicator (reported to CMT/Cabinet)	2015/16 Target	2016/17 Target	2016/17 Tolerance	Comments (for new / amended PIs)
H2	Percentage of repairs completed on time (including services contractors)	90%	96%	±10%	
H3	Average void to re-let times (days)	22	14	±10%	
H4	Number of homes that are currently non-decent	NEW	200	±10%	Replaces the current Corporate Performance Indicator of "Percentage of homes that are decent"
HSC5	Estate inspections achieving target score	95%	95%	±10%	
H5	Percentage of HRA rent arrears against rent debit	2.4%	2%	±10%	
H1	Percentage of Leaseholder Service Charge Arrears collected	96%	100%	±10%	

Public Health

Ref.	Performance Indicator (reported to CMT/Cabinet)	2015/16 Target	2016/17 Target	2016/17 Tolerance	Comments (for new / amended PIs)
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PH4	Percentage of new patients attending sexual health services accepting an offer of HIV test	85%	75%	±5%	
PH2	Participation in the National Child Measurement Programme	NEW	85%	±5%	Performance against this indicator was previously monitored at service level but is proposed to be elevated to corporate level monitoring due to the increasing problem with childhood obesity
PH6	Percentage of women smoking at Time of Delivery	10%	0	±2%	
PH7	Successful completion of drug treatment – opiates and non-opiates	NEW	1	±3%	Performance against this indicator was previously monitored at service level but is proposed to be elevated to corporate level monitoring due to the fact that a new provider and model of care are being used from 2016/17
PH10	Percentage of new birth visits by Health Visitors (at 10-14 days)	NEW	85%	±5%	Public Health has recently taken on responsibility for this service and would like performance to be reported corporately in order to ensure that the service performs well.