

Appendix 3



Corporate Key Performance Indicators – 2023/24

1. BACKGROUND

Following the launch of the new Corporate Plan a revised suite of Corporate KPIs has now been established following feedback from Departmental Management Teams, and consideration of statutory requirements and corporate priorities.

For the past three years the Council has utilised 69 KPIs, however this will be reduced to a smaller, and more focussed number. It is important that the Corporate KPI Scorecard is concise and provides assurance against the Corporate Plan progress, across the diverse range of services and priorities.

2. KEY INFORMATION

Below is the proposed new suite of Corporate Key Performance Indicators.

Adults Social Care & Health

- % of Safeguarding enquiries where risk has been reduced or removed
- % of Learning Disability Service Users living in settled accommodation
- % of people aged 65 and over remaining at home after hospital discharge for 90+ days
- % of mental health assessments co-ordinated within 24 hours of referral
- % of Social Work assessments starting within 28 days of receipt
- % Care providers rated as Good or Outstanding by CQC (Care Quality Commission)
- Increased occupancy across Shared Lives (supporting adults to live independently)
- No. of people supported into employment or training (funded programme)

Public Health, Prevention & Wellbeing

- % of eligible residents who have received a health check
- % of early years settings participating in supervised tooth brushing
- No. of leisure attendances
- No of households who have had their homelessness relieved
- Rate of repeat domestic abuse

Digital & Customer Services

- % of core IT systems which are available
- % of customers satisfied with the services received from Customer Services
- % of customer contact which is handled digitally
- % of Stage 1 Complaints resolved within 15 days

Children's, Young People & Education

- % of young people age 16-17 not in employment, education or training
- % of schools rated 'Good' or 'Outstanding' by Ofsted
- Number of families who are open to Early Help who have achieved significant and sustained outcomes (Supporting Families)
- Number of children in social care
- % of referrals to social care where the children have been referred previously in the last 12 months
- Number of new fostering households approved

Finance & Governance

- Reduction in Council employee absence
- Reduction in Council staff turnover
- % of council tax collected
- % of business rate collected
- Overall Budget position

Environment & Operations

- Household recycling rate
- Number of enforcement actions for environmental crime offences
- % of contaminated recycling sent to disposal (including landfill or waste incineration)

Growth & Development

- % dangerous defects on the highways repaired or made safe within 4 hours
- Number of long-term (over 6 months) empty homes brought back into use
- % of major planning applications decided in 13 weeks and non-major planning applications decided in 8 weeks
- Development of new employment space in the year (m2)
- New home completions in the year (including new build and conversions)
- % of Council commercial properties that are vacant or unoccupied
- Reduction of carbon emissions from Council facilities
- Increase the number of high profile cultural events and shows in the borough (across heritage, arts, libraries and venues)
- Council spend with local small and medium sized businesses