

APPENDIX 3

| WBO | Key Performance Measure | Lead Directorate | Full Year Target | Corporate Plan KPI? | Frequency | Smaller is better? | 2018/19 Quarter 1 | | | | | 2018/19 Quarter 2 | | | | | 2018/19 Quarter 3 | | | | |
|-----|--|----------------------|------------------|---------------------|-----------|--------------------|-------------------|-----------|----------------------|------------|--|-------------------|------------|----------------------|------------|---|-------------------|------------|----------------------|------------|--|
| | | | | | | | Q1 Target | Q1 Result | % Variance to Target | RAG Rating | Comment | Q2 Target | Q2 Result | % Variance to Target | RAG Rating | Comment | Q3 Target | Q3 Result | % Variance to Target | RAG Rating | Comment |
| 1.2 | The percentage of clients who felt able to live independently in their homes following support from the Independent Living Services | People & Communities | 95% | Y | Quarterly | N | 95% | 100% | 5.26% | | of 244 people who responded to the question | 95% | 100% | 5.26% | | 136 out of 137 respondents. Q2 result is 99.27%. | 95% | 99% | 4.21% | | Q3 - 179 out of 182 respondents. Result - 98% |
| 1.2 | The percentage of new cases dealt with directly at First Point of Contact (FPOC) with no onward referral to Adult Services | People & Communities | 72% | Y | Quarterly | N | 72% | 74.96% | 4.11% | | of 727 cases dealt with 543 were dealt with directly at FPOC | 72% | 75.00% | 4.17% | | Q2 - 828 cases dealt with, 623 were dealt with directly at FPOC Q2 Result is 75% | 72% | 75.51% | 4.88% | | Q3 - 744 cases dealt with, 570 were dealt with directly at FPOC Q3 Result is 76.61% |
| 1.2 | The average number of calendar days taken to deliver a Disabled Facilities Grant (from first contact to payment date) | People & Communities | 190 | Y | Quarterly | Y | 190 | 187 | -1.58% | | | 190 | 183 | -3.68% | | Q2 result - 177 | 190 | 183 | -3.68% | | Q3 Result - 184 |
| 1.2 | The percentage of people who feel reconnected into their community through intervention from day opportunities | People & Communities | 70% | Y | Quarterly | N | 70% | 88% | 25.71% | | 56 people were surveyed, 49 people felt reconnected | 70% | 91% | 30.00% | | Final figure TBC | 70% | 86% | 22.86% | | Q3 - 80 people surveyed, 67 people felt reconnected. Q3 figure 84% |
| 1.3 | The number of people receiving into work advice through the Gateway | People & Communities | 43,000 | Y | Quarterly | N | 10,500 | 10,331 | -1.61% | | updated figure | 21500 | 21726 | 1.05% | | Q2 Result - 11,395 | 32,250 | 32,907 | 2.04% | | Q3 Result - 11,181 |
| 1.3 | The number of clients that have been supported into employment having received tailored support through the Gateway | People & Communities | 623 | Y | Quarterly | N | 156 | 199 | 27.56% | | re-updated figure | 312 | 367 | 17.63% | | Q2 figure 168 | 467 | 597 | 27.84% | | Q3 Result - 230 |
| 1.3 | The number of employers that have been assisted by the Council's employment support service. | People & Communities | 80 | Y | Quarterly | N | 20 | 87 | 335.00% | | | 63 | 174 | 176.19% | | Q2 Result - 87 | 80 | 193 | 141.25% | | Q3 Result - 19 |
| 1.3 | The number of customers supported and assisted with their claims for Universal Credit | People & Communities | 1,500 | Y | Quarterly | N | 375 | 767 | 104.53% | | | 750 | 2,170 | 189.33% | | Q2 Result - 1,403 | 1125 | 3644 | 223.91% | | Q3 Result - 1474 |
| 1.3 | Additional weekly benefit identified for clients of the City Centre Advice Team | People & Communities | £13m | Y | Quarterly | N | 3,250,000 | 3,714,767 | 14.30% | | | 6,500,000 | £7,368,383 | 13.36% | | Q2 Result £3,653,616 | 9,750,000 | 10,827,781 | 11.05% | | Q3 Result - £3,459,398 |
| 1.3 | The number of rough sleepers assisted into accommodation | People & Communities | 168 | Y | Quarterly | N | 42 | 55 | 30.95% | | | 84 | 83 | -1.19% | | | 126 | 115 | -8.73% | | Q3 result 32. Relatively mild weather and more service users residing in tents against our outreach team's advice has made rough sleepers more comfortable, enabling them to stay on the street rather than engaging with the support provision available. |
| 1.3 | The percentage of households threatened with homelessness successfully prevented from becoming homeless | People & Communities | 60% | Y | Quarterly | N | 60% | 70% | 16.67% | | 380 households, 266 prevented from becoming homeless | 60% | 72% | 20.00% | | 478 households, 345 prevented from being homeless. | 60% | 72% | 20.00% | | 534 households, 386 prevented from being homeless. Q3 Result 72% |
| 1.3 | The percentage of people who experienced successful outcomes through the Homelessness Reconnection Service | People & Communities | 70% | Y | Quarterly | N | 70% | 85% | 20.71% | | 28 people have been successfully reconnected during Q1 | 70% | 76.50% | 9.29% | | Q2 Result is 67.74% 21 people have been successfully reconnected during Q2. | 70% | 77.17% | 10.24% | | Q3 result is 78.5%, 71 people have been successfully reconnected so far this year. |
| 1.3 | The percentage of clients utilising Housing First for whom the cycle of homelessness was broken | People & Communities | 50% | Y | Quarterly | N | 50% | 100% | 100.00% | | All 5 clients are successfully maintaining their tenancies | 50% | 100% | 100.00% | | All 5 clients are successfully maintaining their tenancies | 50% | 100% | 100.00% | | All 8 clients are successfully maintaining their tenancies, Q3 result is 100% |
| 1.4 | The percentage of Council staff completing the Level 1 online module of the National Training Framework on violence against women, domestic abuse and sexual violence as a percentage of all staff | People & Communities | 100% | Y | Quarterly | N | 100% | 16% | -84.00% | | 2,091 against a headcount (including schools) of 13,332 | 100% | 27.00% | -73.00% | | 1,475 in Q2, making a total of 3,566 against a headcount of 13,332 | 100% | 33% | -67.00% | | 697 in Q3 making a total of 4,263 against a headcount of 13,093. |
| 1.4 | The percentage of customers satisfied with completed regeneration projects | People & Communities | 70% | Y | Quarterly | N | 70% | 83% | 18.57% | | 24 surveyed, 20 Satisfied 4 unsure or unsatisfied | 70% | 91% | 30.00% | | From 2 feedback surveys, 54 surveyed, 5 unsure or not satisfied | 70% | 100% | 42.86% | | 35 Responses, 35 Satisfied |
| 1.4 | The number of visitors to libraries and Hubs across the city | People & Communities | 3,300,000 | Y | Quarterly | N | 660,000 | 634,282 | -3.90% | | Exceeds the Q1 result last year (633,806) | 1,320,000 | 1,321,762 | 0.13% | | Q2 Result - 691,407 | 1,980,000 | 1,955,011 | -1.26% | | Q3 Result - 632,168, currently slightly below target, this is a result of a number of minor issues which are being resolved and expected to pick up during quarter 4 and meet the annual target. |
| 1.4 | The percentage of customers who agreed with the statement 'Overall the Hub met my requirements/ got what I needed' | People & Communities | 95% | Y | Quarterly | N | 95% | 97% | 2.11% | | AMENDED in Q2 1,378 people agreed with the statement, 1,418 people answered the question | 95% | 98.00% | 3.16% | | Q2 result 99% During Q2 1,644 people agreed with the statement, 1,668 people answered the question | 95% | 98% | 3.16% | | Q3 Result 98%. 1,784 people agree with the statement , 1816 people answered the question |
| 1.4 | The number of visits (hits) to the volunteer portal | People & Communities | 50,000 | Y | Quarterly | N | 12,500 | 13,363 | 6.90% | | (Page views) | 25000 | 31,330 | 25.32% | | Q2 Result - 17,967 (page views) | 37,500 | 49,459 | 31.89% | | Q3 Result - 18,129 |
| 3.1 | Total number of new Council homes completed and provided | People & Communities | 200 | Y | Quarterly | N | 20 | 23 | 15.00% | | | 50 | 36 | -28.00% | | The current handover projections indicate that 140 new homes will be delivered by 31st March 2019, although the 6 development schemes on site will deliver 165 new council homes once complete. (Q1 - 13) | 60 | 53 | -11.67% | | The handover of a 9 flat block has been delayed due to fire door regulations which is an industry wide issue and is now due to take place in early Q4. |