

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, 1,816 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.