Appendix 1

Key Performance Indicators by Corporate Plan Priorities

We will use the following Key Performance Indicators (KPIs) to monitor performance against our four Corporate Plan Priorities

Increasing prosperity

- £ value of unsecured debt > 90 days (excluding Business Rate, Housing Benefit and Council Tax, and not secured against a property or asset) across the Council.
- Gross income from property.
- Gross yield from investment portfolio.
- Number of businesses registered as primary authorities - provision of advice to large businesses (maintain and increase).
- Number of homes built against housing requirements.
- Number of new business registrations (rank against other Local Enterprise Partnerships).
- Number of valid planning appeals received.
- Overall revenue (forecast) variance (%) across the council.
- Percentage of building control applications checked within 21 days.
- Percentage of business rates collected.
- Percentage of completion of Highways Capital Schemes against agreed programme.
- Percentage of council tax collected.
- Percentage of empty properties across the Council Estate.
- Percentage of Highway Searches responded to within three days.
- Percentage of invoices paid within 30 days across the council.

- Percentage of major planning approvals determined in 13 weeks, or with agreed extension of time.
- Percentage of minor planning approvals determined in eight weeks, or with agreed extension of time.
- Percentage of other applications determined in eight weeks, or with agreed extension of time.
- Percentage of total capital spend across Buckinghamshire Council (forecast) compared to Budget (performance measure).
- Percentage unemployed in Buckinghamshire compared to the percentage unemployed nationally.
- Strategic Infrastructure projects: % profiled spend achieved.
- Town centre footfall.
- Town centre occupancy rate (%).
- Percentage of Community Infrastructure Levy (CIL) Liability Notices issued within 12 weeks of planning permission being granted.
- Number of uncommitted s106 contributions that must be used within two years.

Strengthening our communities

- Amount of contributory funding secured for every £1 of council funds invested in a Community Board project.

- Average number of days to issue taxi vehicle licence and plate from valid application received.

- Engagement with Archives through social media and in-person visits.

- Hours contributed by Archive volunteers.

- Number of community engagement (resilience planning) activities.

- Number of downloads (e-audiobooks, e-magazines and e-news).

- Number of library information enquiries (signposting and referrals).

- Number of passengers travelling on subsidised bus services.

- Number of unrated premises which are awaiting an inspection and are trading.

- Number of visitors to Country Parks.

- Number of visitors to leisure centres and pools.

- Number of visits to main cultural venues.

- Voluntary staff turnover percentage (rolling 12-month period).

- Webchat service customer satisfaction.

Protecting the vulnerable

- Average time for processing housing benefit change claims (days).
- Average time for processing new housing benefit claims (days).
- Education, Health and Care Plan (EHCP) Annual Reviews – Percentage of children and young people with an EHCP who have had an annual review within the last 12 months.
- Percentage of pupils attending schools rated good and outstanding by Ofsted.
- Percentage of those who have set a quit smoking date who have successfully quit at four weeks.
- Financial impact on residents as a result of scams intervention (direct and future savings).
- Homelessness cases closed because homelessness has been prevented.
- Household Support Fund (Helping Hand): percentage of profiled spend achieved.
- Number of applicants with/expecting children who have been in non-self-contained B&B accommodation for longer than six weeks.
- Number of older people (aged 65+) admitted permanently to residential or nursing care.
- Number of younger people (aged 18-64) admitted permanently to residential or nursing care.

- On exit from/planned closure of IDVA support, percentage of victims/survivors who say that they have had at least two positive outcomes.
- Percentage of births that receive a face-to-face New Birth Visit within 14 days by a health visitor in the quarter.
- Percentage of children in need seen within four weeks.
- Percentage of children looked after visited within timescales.
- Percentage of children subject to a Child Protection Plan seen within four weeks.
- Percentage of children with Initial Child Protection Conferences completed within 15 working days of the strategy discussion.
- Percentage of children's social care assessments completed in 45 working days.
- Percentage of eligible clients who are provided with transport within agreed timeframe.
- Percentage of initial Family Support Plans completed within 31 working days.
- Percentage of new Education, Health and Care plans issued within 20 weeks (excluding exceptions).
- Percentage of re-referrals within 12 months.

Protecting the vulnerable

- Percentage of safeguarding enquiries where personal outcomes were fully or partially achieved.

- Percentage of service users due an annual review that receive their review.

- Percentage of successful alcohol treatment completions of those in treatment.

- Percentage of successful drug treatment completions of those in treatment.

- Percentage of young people whose Adult Social Care assessment was completed before they turned 18.

- Total homelessness approaches into service.

- Percentage of younger adults (aged 18-64) with a learning disability living in their own home or with friends/family.

- Percentage of 19–21-year-olds who have left care that are in education, employment or training.

- Percentage of eligible two-year-olds registered to receive funded early education entitlements.

- Number of carer assessments.

- Percentage of people that live independently after receiving re-ablement services.

- Percentage of service users with needs related to sexually transmitted infections (STIs) seen or assessed within two working days of first contacting the service.

Improving our environment

- Annual greenhouse gas emissions: tonnes.
- Average daily cycling count per active cycle counter per day.
- Missed bin collections.
- Number of fly-tipping clearances where an action has been taken.
- Number of trees planted.
- Number of publicly accessible electric-vehicle charging units in Buckinghamshire.
- Percentage of gullies cleaned against the cyclical gully programme.
- Percentage of waste collected for recycling, reuse, composting or anaerobic digestion from household sources.
- Residual household waste per household (kg).
- Percentage of Planning Enforcement Notice Appeals upheld.
- Highways Safety Inspections completed in line with the required programme.
- HS2 highways approvals: percentage responded within time limit.
- HS2 planning approvals: percentage responded to within time limit.
- NHT Public Satisfaction on the condition of road surfaces (HMBI 01).
- NHT Public Satisfaction with their local rights of way network (KBI 15).

- Percentage of Category 1 and 2H defects repaired in two and five working days respectively.
- Percentage of strategic carriageway network in fair/good and very good condition.
- Country and Town Park satisfaction ratings (Google).
- Number of visitors to Country Parks.
- Percentage of reported rights of way issues dealt with in target time.
- Percentage streetlights in light.

Value for money

- Average call wait time.

- Call customer satisfaction.

- Council Access Point Plus customer satisfaction.

- IT Service desk first time fix percentage (internal).

- Number of sickness absence days per FTE annually (rolling 12-month period) (internal).

- Percentage of customers rating the registration service as good or excellent. Percentage of invalid Penalty Charge Notices (PCNs) (on and off street).

- Percentage of phone calls answered in the Customer Service Centres.

- Percentage of phone calls in Customer Service Centres resolved at first call (FCR).

- Percentage of staff who feel happy, valued and motivated at work.

- Website Accessibility (%) of Buckinghamshire Council website.