

13 September 2011		ITEM 6
Corporate Overview & Scrutiny Committee		
ANNUAL PERFORMANCE REPORT 2010/11		
Portfolio Holder: Cllr John Kent, Leader and Portfolio Holder for Strategy and Finance; Cllr Phil Smith; Portfolio Holder for Central Services		
Wards and communities affected: N/A	Key Decision: N/A	
Accountable Head of Service(s): Sean Clark, Head of Corporate Finance; Chris Stephenson, Corporate Performance Manager		
Accountable Director(s): Martin Hone, Corporate Director of Finance and Corporate Governance; Richard Waterhouse, Director of Transformation		
This report is Public		
Purpose of Report: To advise Corporate Overview and Scrutiny Committee of the outturn performance for 2010/11 of key national and local performance indicators and to give an overview of the financial position in 2010/11.		

1.0 EXECUTIVE SUMMARY

- 1.1 It is best practice to report on the financial and statistical performance of the Council. It shows effective levels of governance and transparency and showcases strong performance as well as an acknowledgement of where we need to improve.
- 1.2 This year, as with the combined Corporate Plan and Medium Term Financial Strategy, the decision was taking to include both types of information within the one report. This report presents a review of performance throughout the organisation based on the outturns of key national and local performance indicators and a summary of financial information during the 2010/11 municipal year.
- 1.3 The overall direction of travel in respect of all the indicators that the Council measures itself against is positive with:

1. 62.4 % improving over 2009/10
 2. 8.0 % remaining static
 3. 29.6 % declining in performance over 2009/10
- 1.4 The overall financial position is that although there has been a significant improvement to financial management throughout the Council during 2010/11 the level of reserves remain below the recommended levels and budget pressures continue to impact on services.
- 1.5 There are two different versions of the Annual Report to satisfy the needs of the different audiences. This report focuses on the facts and figures and is being presented for scrutiny by members in the formal arena of Corporate Overview and Scrutiny Committee. In contrast, the full Annual Report is aimed at a wider audience including external stakeholders and residents and therefore although the facts and figures will still be available the style of the document is more accessible to those who are not interested in the detailed statistics. This is being developed by Corporate Communications and it is proposed that the main vehicle for accessing this report will be via a “hot book” on the council’s website. This is in line with the Council’s efficiency measures to reduce expenditure on printed publications (unless statutory and required to be printed on paper as opposed to internet or other electronic means).

RECOMMENDATIONS:

That Corporate Overview and Scrutiny Committee:

- 1. Notes the level of performance achieved in respect of both priority and non priority performance indicators for 2010/11;**
- 2. Notes the overall financial position for 2010/11;**
- 3. Acknowledges and commends service staff where the performance outturn has met or exceeded target;**
- 4. Notes the actions being taken in respect of areas of under performance; and**
- 5. Notes that the data within this report will be presented to Cabinet in October as part of a wider document including narrative around the Council’s Vision, Strategy, Regeneration Projects and Case studies highlighting good performance.**

2.0 INTRODUCTION AND BACKGROUND:

- 2.1 This report presents a review of performance throughout the organisation based on the outturns of performance indicators during the 2010/11 municipal year. The data tables can be found at Appendix 1.
- 2.2 As Members will be aware a monitoring report of the Corporate Scorecard is presented to Cabinet and to Corporate Overview and Scrutiny Committee each quarter. This details the performance of the key performance indicators that support the delivery of local priorities as set out in the Corporate Plan.
- 2.3 These Corporate Scorecard indicators are included in this report together with the year-end outturn data for those indicators that are not contained in the scorecard. The majority of these indicators are part of the former National Indicator Set for which the Council was previously required to monitor itself against. Services have taken the decision to continue to monitor many, although not all of these indicators, where it is considered useful. There are also a number of locally determined indicators. Appendix 1 contains the summary of performance.

2.4 The Performance Report Headlines

Below is a trend summary of all the indicators contained within this report.

Performance against target - of the 119 indicators that are comparable

- **56.31 %** met their target ie GREEN
- **11.76 %** were within tolerance ie AMBER
- **31.93 %** did not meet their target ie RED

In 2009/10 63.8% met their target, 9.48% were within tolerance and 26.72% did not meet their target.

Direction of Travel - of the 125 indicators that are comparable:

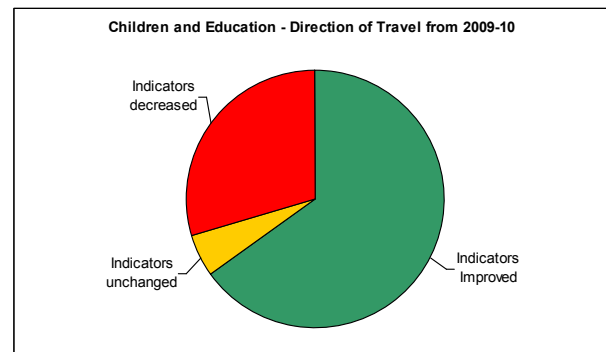
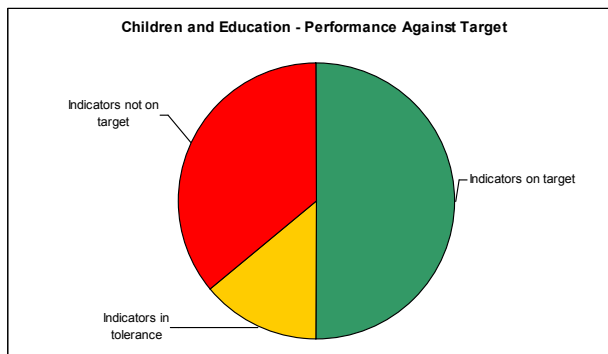
- **62.4 %** improved on the previous year's outturn
- **8.0 %** remained static
- **29.6 %** declined

In 2009/10 60.99% improved, 4.97% remained static and 34.04% declined.

3.0 2010/11 Performance Highlights

- 3.1 Of the 137 indicators that the Council measures itself against there have been areas of good performance which has resulted in improved outcomes and services for residents. Set out below are a number of performance highlights in respect of key areas of the Council's business – including areas of under performance.

3.2 Children and Education



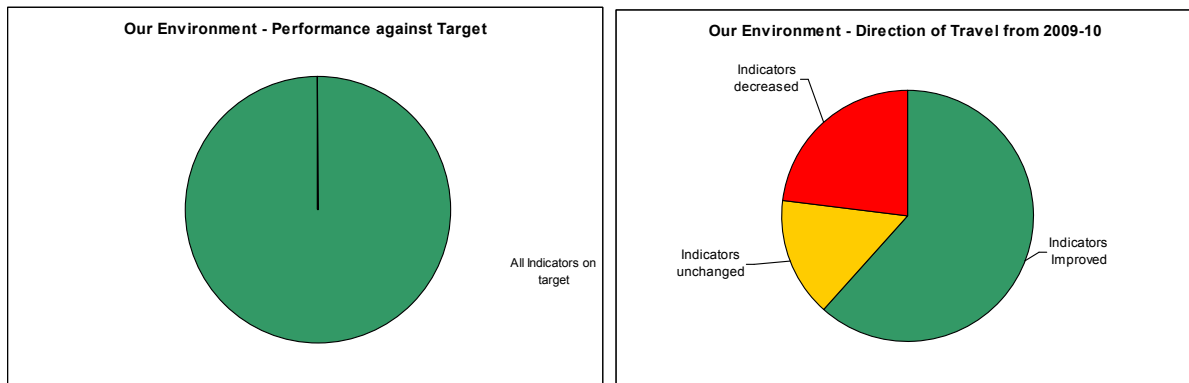
Of the 62 performance indicators that measure children’s and education outcomes the highlights include:

- Core Assessments for Children’s Social Care delivered within 35 days improved from 72.9% to 87%
- Secondary schools judged as having good or outstanding standards of behaviour increased from 77.78% to 88.9%.
- Participation of 17 year olds in education or training rose from 67% to 78%
- Achievement of 5 or more A*-C grades at GCSE or equivalent including Maths and English increased from 46.6% to 56.8%

Improvement Focus:

- Education
 - Key Stage Two targets were set nationally, the gap between our performance in previous years and the target could not be bridged in a single year. This continues to be the top priority for improvement. The council is continuing to invest additional resources to help ensure that Primary schools are able to meet these statutory targets in the future. Very good progress has been made in 2011. Thurrock Primary schools have improved considerably and at a faster rate than that seen nationally. The performance gap between Thurrock and the national average has been halved. Particularly good progress has been made with our targeted groups; boys and those in receipt of free school meals
 - Young people not in education employment or training (NEET) saw significant resource reduction in 2010/11 at leadership and operational levels. The leadership has stabilised and this a priority for improvement
 - A new management process was put into place from 1st March 2011 to address the timeliness of Special Educational Needs statements. New cases are being processed in a targeted manner to ensure good performance. This will be monitored to ensure improvement is sustained
- Children’s Social Care
 - The children’s social care indicators are complex and need to be considered with some in-depth knowledge and experience. Those that are not on target will need detailed scrutiny in the Children’s Overview and Scrutiny meeting.

3.3 Environment



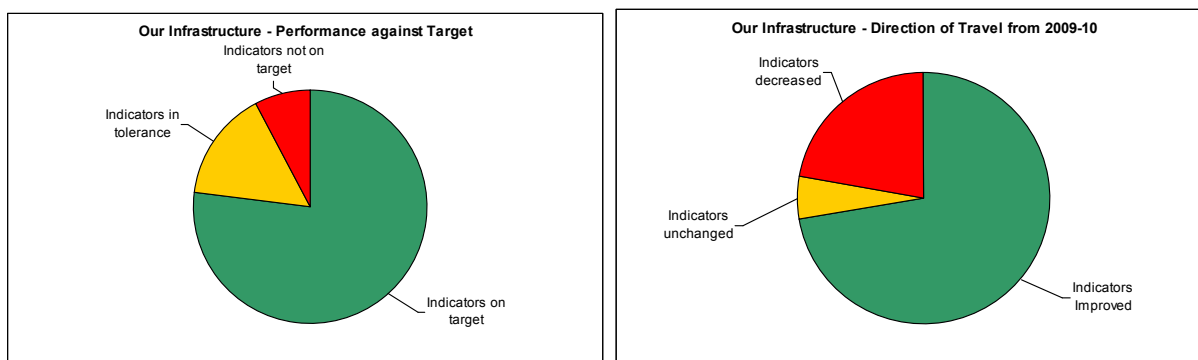
Of the 13 performance indicators that measure environmental outcomes the highlights include:

- Residual household waste per household reduced by over 50% on previous year from 704.77 to 350.8;
- The percentage of municipal waste being sent for landfill reduced from 61.6% to 34.26%;
- The percentage of household waste sent for reuse, recycling and composting increased from 36.3% to 46.16%;
- Street and environmental cleanliness indicators met their targets with levels of detritus and graffiti improving ; and
- The number of parks achieving ‘Green Flag’ status increased from 1 to 3 following the award of this national standard for parks and green spaces in England and Wales. These parks are Grays Beach, Coalhouse Fort and Langdon Hills.

Improvement Focus:

- Across the board in Environment, performance against targets was excellent. Given the financial constraints that the departments are currently under, and the need to find additional savings, it is unlikely that there will be further similar improvements this year. Aspirational targets have been set for street cleansing and recycling for 2011/12.

3.4 Infrastructure



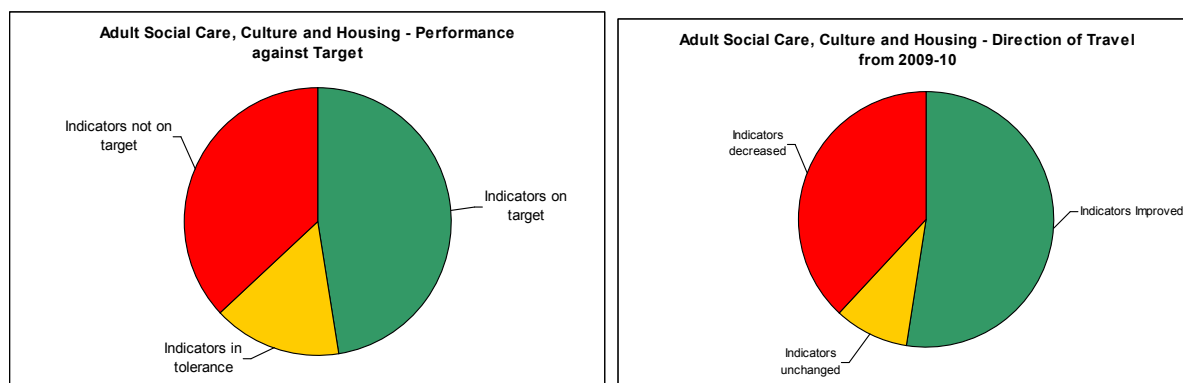
Of the 19 performance indicators that measure infrastructure outcomes the highlights include:

- An increase in the number of bus passenger journeys originating in Thurrock to 4.22 million from 4.11 million;
- A reduction in the number of children travelling to school by car to 24.20% from 27.20%;
- Increased timeliness of processing of all planning applications - major (within 13 weeks), minor and “other” (within 8 weeks); and
- The number of people being killed or seriously injured in road traffic accidents reducing from 67 to 62.

Improvement Focus:

- The median earning figure has reduced significantly from £517.50 per week to £470.10 per week. There has also been a slight dip in the overall employment rate for the Borough. The Council and its partners are actively involved in a number of large scale projects focussed on regenerating areas of the borough providing, amongst other benefits, job stimulation and new education and skills opportunities eg London Gateway, National Skills Academy (Royal Opera House Education), Thurrock Learning Campus.

3.5 Adult social care, culture and housing



NB: All Social Care data is provisional at the time of reporting subject to external verification

Of the 27 performance indicators that measure adult social care, culture and housing outcomes the highlights include:

- The number of adult social care service users receiving self-directed support - either through direct payments or a personal budget has increased significantly this year. The national target of 30% has been achieved;
- A reduction in the average weekly rate of delayed transfers of care from NHS hospitals (per 100,000 population) from 6.5 to 2.7;
- An increase in independence for older people through rehabilitation/ intermediate care from 84.7% to 94%;
- A reduction in the number of households living in temporary accommodation from 45 to 42;
- The target of having 0 non decent council homes being met; and
- Thurrock earned a Green Apple Award for “Warm Healthy Homes” in recognition of the help the Council offers residents to install a range of energy efficiency measures and in reducing the number of households in fuel poverty.

Community Cohesion:

A new Communities Together Strategy was developed by the Council with our partners in the public and voluntary sector. Actions from this Strategy included;

- a Communities Together Conference with over 200 attendees;
- trained Community Champions both within the communities and the Council/ partners;
- “Team Spirit”, an initiative with the Probation Service encouraging individuals towards alternatives to crime;
- a new Volunteer Strategy;
- Small grants scheme for small local events aimed at encouraging groups of people who would not normally socialise to come together.

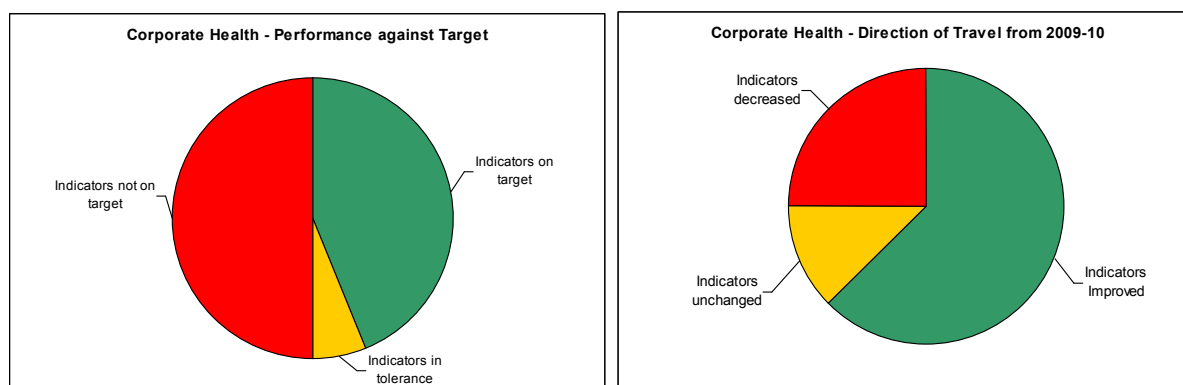
There has also been the highly successful “T-Fest” which has brought all areas of the community together.

Improvement Focus:

- **Improving the Housing Repairs service.** The Council has put in place a recovery action plan that involves its partners, Vertex and Morrison, together with the Housing Service. This action plan is focussed on 3 key areas:
 1. **System improvements** – e.g. including smoother handoffs between partners, better information flows and exchange;
 2. **Improved client experience** – the right jobs being completed on time, better call handling alongside technical staff and improved processing of VOID properties to ensure they meet the new VOID standard; and
 3. **Cost effectiveness of service** – more robust management of the contract and pricing of jobs to ensure the Council pays the right price for the right job.

- **Library Service.** There has been a reduction in available library hours during 2010/11 which has marginally affected visitor numbers. An in-depth review of library provision is underway and will recommend a new service model in 2011/12.

3.6 Corporate Health



Of the 16 performance indicators that measure corporate health outcomes the highlights include:

- The processing times for new benefits claims reducing from 21.43 days to 17.77 days;
- The percentage of Council Tax being collected increasing from 96.43% to 97.74%;
- An increase in the percentage of all corporate complaints which are answered within timeframe from 81.98% to 89.19% (Stage 1 complaints within 10 working days and Stage 2 and 3 within 28 working days); and
- Although only one Directorate came within the tolerance of +0.5% / -1% of their allocated budget, all directorates were under budget at the year end.

Improvement Focus:

A key area of under performance under corporate health is the level of sickness absence – which has been well reported at both Cabinet and Overview & Scrutiny. In 2010/11 each member of staff had an average of 11.61 days of sickness which was an increase on 2009/10 (11.37 days). A number of initiatives were developed during 2010/11 and into 2011/12 to improve levels of sickness. These include:

- detailed management information packs for each Head of Service on a monthly basis to monitor specific issues;
- an Occupational Health pilot aimed at reducing long term sickness cases; and
- for 2011/12 a new sickness reporting process via a dedicated Nurse Contact Centre.

Sickness continues to be a corporate scorecard indicator during 2011/12 and in addition the scorecard also includes measures of long term sickness which has been a particular issue.

4.0 The full summary of performance is set out below:

Area	No. of PIs	Performance against Target				Direction of Travel			
		No. of PIs unavailable for comparison (ie no data and/or target set for 2010-11)	No. of PIs at Green ✓	No. of PIs at Amber ⇄	No. of PIs at Red ✗	No. of PIs unavailable for comparison (ie no data for 2009-11)	No. of PIs Improved since 09-10 ↑	No. of PIs Unchanged since 09-10 →	No. of PIs Decreased since 09-10 ↓
Education & Children	62	4	29	8	21	5	37	3	17
Our Environment	13	0	13	0	0	0	8	2	3
Our Infrastructure	19	6	10	2	1	1	13	1	4
Adult Social Care, Culture & Housing	27	8	9	3	7	6	11	2	8
Corporate Health	16	0	6	1	9	0	9	2	5
TOTAL	137	18	67	14	38	12	78	10	37
			56.31%	11.76%	31.93%		62.4%	8%	29.6%

* Please note it is possible to have a different number of indicators comparable against “Direction of Travel” than “Against Target” because

- 1) for some indicators we only have one years worth of data and therefore cannot compare Direction of Travel
- 2) Some indicators have not had targets set. This is often because that although as part of the NI dataset they are considered important at a national level, they are not necessarily a priority locally. Another reason could be if an indicator is new or has had an amended definition for 2010/11 and the service may be using year one as a base-lining year.

5.0 FINANCIAL OVERVIEW

5.1 GENERAL FUND OUTTURN FOR 2010/11

The final outturn for 2010/11 has generated an overall operational surplus of £2.931 million and is summarised below:

	Revised Budget for year £000's	Year end outturn variance at Period 12 £000's
Directorate		
Change and Improvement	21,533	(339)
Children, Education and Families	26,437	(378)
Community Wellbeing	38,091	(253)
Finance & Corporate Governance	6,174	(172)
Sustainable Communities	24,509	(351)
Excess Savings Achieved from £4m Savings Exercise	0	(509)
Severance Costs	0	971
Directorate Outturn	116,744	(1,031)
Net Debt Restructuring/Capital Financing	0	(1,415)
Transfer to Reserves ref Pay Award Provision	0	(485)
Net Expenditure	116,744	(2,931)

5.2 GENERAL FUND RESERVES

General reserves are maintained to meet pressures that cannot be predicted with certainty in terms of probability, value and timing. The table below shows the reserve position as at 31 March 2011:

RESERVES	£m
Total General Fund Reserve 1 April 2010	2.187
Savings Due to Pay Award provision not being required	0.485
Savings Due to debt restructure and other centrally retained budgets	1.415
Sub Total	4.087
Add Directorate Outturn Surplus in 2010/11	1.031
Balance at 31 March 2011	5.118

Members will recall that the Corporate Director of Finance and Corporate Governance set an optimal level of reserves of £9 million by the end of the Medium Term Financial Strategy planning period. He also set a minimum level of £5 million to be achieved by 31 March 2011. As can be seen from the table above, the Council has achieved this target and should also be seen in the context of starting the financial year with just £2.1 million and having to meet severance costs of just under £1 million so as to reduce costs in 2011/12.

5.3 TREASURY MANAGEMENT IN 2011/12

The key headlines in 2011/12 were:

- Interest on borrowings was £2.225 million under budget. This was mainly due to the repayment of all debt with the PWLB and the replacement of that debt with short term money market debt at much lower interest rates in August 2010;
- Interest on investments was £0.432 million less than budgeted and was, in the main, due to a reduction in investment funds due to the debt restructuring;
- No long term borrowing was undertaken in 2010/11 and any cash flow requirements were met by borrowing on a temporary basis; and
- The Treasury Prudential Indicators were not breached in 2010/11.

5.4 HOUSING REVENUE ACCOUNT FOR 2010/11

The Housing Revenue Account generated an overall operating surplus of £0.047 million for the financial year 2010/11. This is shown in the table below, which highlights the main areas of variance:

Cabinet Table	Revised Budget	Outturn	Budget Variance
	£000's	£000's	£000's
Rent Income	(40,901)	(40,836)	65
Repair and Maintenance	12,230	12,248	18
Supervision and Management	10,665	10,522	(143)
Housing Subsidy Payments	12,706	12,713	7
Bad Debt Provision	702	702	0
Capital Financing	4,548	4,543	(5)
Interest and Investments	87	61	(26)
Grand Total	37	(47)	(84)

As way of further explanation, the reason for the key variances within the account were as follows:

- Rent Income – there was a slight deficit on rent collection due, mainly to an adverse variance against budget relating to non-dwelling income;
- Repair and Maintenance. - The marginal budget variance within the repair and maintenance budget was after provision of £0.500 million had been set aside for payments to Morrison not yet billed; and
- Supervision and Management – this reflects some vacant posts that were held vacant to address expected cost pressures, as well as the result of austerity measures being introduced during the financial year.

The HRA retains a level of reserves in accordance with its medium term financial strategy, as per the Housing Rents and Service Charges report to Cabinet on 18 February 2011. The impact of the outturn position is summarised in the table below:

HRA – Reserves	
	£000's
Opening Level of Reserves 1 April 2010	(2,410)
Operating Surplus 2010/11	(47)
Closing Level of Reserves 31 March 2011	(2,457)

The operating position for the Housing Revenue Account, with a stock level of 10,312 at the close of 2010/11, has increased its level of reserves by £0.047 million whereas the MTFS shows a recommended balance of £1.700 million. The excess balance has been used as part of the 2011/12 base budget to fund essential health and safety projects, namely asbestos and legionella works.

5.5 CAPITAL PROGRAMME IN 2010/11

Capital expenditure for 2010/11 totalled £27.960m. The following table sets this out by directorate and show the sources of financing.

Directorate	Budget £000's	Total £000's	Variance £000's
Children, Education and Families	11,562	8,555	3,007
Sustainable Communities	14,994	11,230	3,764
Community Well-Being	6,031	3,081	2,950
Community Well-Being (HRA)	8,943	4,932	4,011
Finance and Corporate Governance	0	0	0
Change and Improvement	342	162	180
Total	41,872	27,960	13,912
Source of Finance			
Prudential Borrowing	8,272	5,860	2,412
Supported Borrowing (SCER)	7,555	5,625	1,930
Usable Capital Receipts	493	0	493
Earmarked Usable Capital Receipts	1,050	58	992
Revenue Contributions to Capital (GF)	131	148	(17)
Revenue Contributions to Capital (HRA)	208	0	208
Major Repairs Reserve	7,362	3,556	3,806
Grants	15,628	12,029	3,599
Developers Contributions	500	347	153
Trusts	480	337	143
Capital Expenditure Reserve	193	0	193
Total	41,872	27,960	13,912

The capital investment during 2010/11 included:

- £0.992m spent at Hassenbrook Secondary school completing the replacement of the Information Technology block. The gross spend for this project over the period 2008/09 to 2010/11 is £1.8m.
- £0.185m spent on the completion of the South Stifford children’s centre. For the period 2008/09 to 2010/11, a total of £0.775m has been spent completing this project.
- £0.725m spent on improving children’s play areas throughout the borough with the assistance of the Governments “Playbuilder” grant and other external resources. This spend includes £0.173m for the installation of an “Addizone” at Corringham Town Park.
- £4.111m spent on plant and equipment to bring the waste service back in-house.
- £1.456m spent on vehicle and plant replacements as part of a phased programme to reduce hire costs to the revenue account.
- £4.932m spent on improvements to council dwellings including additional window, kitchen and bathroom replacement, more efficient heating systems to reduce fuel poverty, additional security measures to decrease the fear of crime.
- £0.220m spent on the purchase and installation of playground equipment at High House, Purfleet, funded from S106 developers contributions.
- £0.600m secured from the PCT for Winter Pressures/ reablement. This has been used, amongst other things, to eliminate the waiting list for Disabled Facilities grants (DFG) – which allow vulnerable service users to stay in their own homes for longer.
- There has been significant investment into front doors by replacing older models with modern secure by design versions within the housing stock.

6.0 Communicating the Council’s performance to residents and stakeholders

6.1 The Government’s announcements last year in respect of reducing the national performance framework does not include the statutory requirement for public bodies to report on their performance. However, the Localism Bill includes requirements for data transparency on public bodies to allow local people to better hold their local services to account, therefore in the spirit of transparency this performance report will be available for local residents to download from the performance section of the Council’s website.

7.0 IMPACT ON CORPORATE POLICIES, PRIORITIES, PERFORMANCE AND COMMUNITY IMPACT

7.1 This Annual Report will help decision makers, and other interested parties, form a view of the success of the Council’s actions in meeting its political and community priority ambitions.

8.0 IMPLICATIONS

8.1 Financial

Implications verified by: Mike Jones
 Telephone and email: **01375 652532** mjones@thurrock.gov.uk

This is a monitoring report and there are no direct financial implications arising. However any recovery planning commissioned by the Council may well entail future financial implications.

8.2 Legal

Implications verified by: **Jamie Hollis**
 Telephone and email: **01375 652925** jhollis@thurrock.gov.uk

This is a monitoring report and there are no direct legal implications arising.

8.3 Diversity and Equality

Implications verified by: **Samson DeAlyn**
 Telephone and email: **01375 652472** sdealyn@thurrock.gov.uk

This is a monitoring report and there are direct diversity implications arising. The report provides commentary on the performance of diversity indicators within the Appendix showing details of performance for each indicator. The appendix describes the actions taking place to address underperforming diversity indicators.







































8.4 Other implications (where significant) – i.e. Section 17, Risk Assessment, Health Impact Assessment, Sustainability, IT, Environmental

There are no other relevant implications.

Report Author Contact Details:

Name: Sarah Welton **Telephone:** 01375 652019
E-mail: swelton@thurrock.gov.uk

Appendix 1 Performance Data Tables 2010-11
Children and Young People

Excellent childcare, schools, colleges and services (CYPP)							
Ref	KPI Title	2008-09 Actual	2009-10 Actual	2010-11 Actual	Direction since 2009-10	2010-11 Target	Did we hit our 2010-11 target?
NI72	At least 78 points across Early Years Foundation Stage with at least 6 in each of the scales	48	45	50		51	
NI73	Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)	65	66	68		74	
NI75	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	42.6	46.6	56.8		54	
NI76	Reduce number of schools where under 55% of pupils achieve level 4 in KS2 English and Maths	7	7	6		6	
NI78	Reduce number of schools where under 30% of pupils achieve 5 A*-C GCSE with English and Maths	3	4	0		1	
NI79	Achievement of a Level 2 qualification by the age of 19	65.8	71	73.6		74	
NI80	Achievement of a Level 3 qualification by the age of 19	37.8	40.9	41.3		43	
NI84	Achievement of 2 or more A*-C grades in Science GCSEs or equivalent	39.2	47.4	52.7		52	
NI88	Percentage of schools providing access to extended services	n/a	100	96		80	
NI89a	Number of schools requiring special measures	3	2	1		1	
NI91	Participation of 17 year-olds in education or training	67	67	78		69	
NI93	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	81	80	82		86	
NI94	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	76	78	80		82	
NI97	Progression by 2 levels in English between Key Stage 3 and Key Stage 4	61.1	64	72		67	
NI98	Progression by 2 levels in Maths between Key Stage 3 and Key Stage 4	57.9	58.2	67.4		65.9	
NI117	16 to 18 year olds who are not in education, employment or training (NEET)	7.1	6.6	6.7		6.7	
NI163	Proportion aged 19-64 for males and 19-59 for females qualified to at least Level 2	55.9	55.7	59.8		60	
NI164	Proportion aged 19-64 for males and 19-59 for females qualified to at least Level 3	33.6	35.3	37.6		37	
NI165	Proportion aged 19-64 for males and 19-59 for females qualified to at least Level 4	15.2	17.8	20		18	

Everyone succeeding (CYPP)							
Ref	KPI Title	2008-09 Actual	2009-10 Actual	2010-11 Actual	Direction since 2009-10	2010-11 Target	Did we hit our 2010-11 target?
NI52i	Take up of school lunches (primary)	36.2	38.6	n/a	n/a	37	n/a
NI52ii	Take up of school lunches (secondary)	25.2	45.9	n/a	n/a	30	n/a
NI55i	Percentage of children in Reception with height and weight recorded who are obese	12.5	11.3	11.5	✗	11	✗
NI56i	Percentage of children in Year 6 with height and weight recorded who are obese	21	20.8	20.3	✓	20	⚠
NI57	Children and young people's participation in high-quality PE and sport	85	89	84	✗	92	✗
NI81	Inequality gap in the achievement of a Level 3 qualification by the age of 19	28.2	25.6	20.7	✓	24	✓
NI82	Inequality gap in the achievement of a Level 2 qualification by the age of 19	34.1	26.7	31.4	✓	25	✓
NI86	Secondary schools judged as having good or outstanding standards of behaviour	55.56	77.78	88.9	✓	70	✓
NI87	Secondary school persistent absence rate	5.1	5.1	5	✓	5	✓
NI92	Narrowing the gap - lowest achieving 20% the Early Yrs Foundation Stage Profile vs the rest	33.7	36.5	31.9	✓	26.1	✗
NI99	Children in care reaching level 4 in English at Key Stage 2	45	43	43	➡	14	✓
NI100	Looked after children reaching level 4 in mathematics at Key Stage 2	55	14	14	➡	14	✓
NI101	Looked after children achieving 5 A*-C GCSEs (or equivalent) at KS 4 (with English and Maths)	0	0	13	✓	35	✗
NI102i	Achievement gap between pupils eligible for free school meals and their peers (KS2)	29.7	27	25	✓	19	✗
NI102ii	Achievement gap between pupils eligible for free school meals and their peers (KS4)	30.5	27.7	31.9	✗	29	✗
NI103a	Special Educational Needs - statements issued within 26 weeks excluding exceptions	92.5	98.1	65.2	✗	94	✗
NI103b	Special Educational Needs - statements issued within 26 weeks	78.2	95.3	60.8	✗	80	✗
NI112	Under 18 conception rate	-25.5	-34.7	-33.5	✗	-40	✗
NI114	Rate of permanent exclusions from school	0.1	0.03	0.13	✗	0.2	✓
NI116	Proportion of children in poverty			19.80%	➤➤	19.00%	⚠
NI118	Take up of formal childcare by low-income working families	15.8	16.7	16.9	✓	17	⚠

Protection when needed (CYPP)							
Ref	KPI Title	2008-09 Actual	2009-10 Actual	2010-11 Actual	Direction since 2009-10	2010-11 Target	Did we hit our 2010-11 target?
NI19	Rate of proven re-offending by young offenders	0.8	1.09	n/a	n/a	1.09	n/a
NI43	Young people within the YJS receiving a conviction in court who are sentenced to custody	6.6	2.4	4.9	↕	11.1	✓
NI45	Young offenders engagement in suitable education, employment or training	62.1	53.7	69.2	↕	90	✗
NI46	Young offenders access to suitable accommodation	87.7	93.6	98.7	↕	95	✓
NI48 (Proxy)	No of Children killed or seriously injured in road traffic accidents	12	12	11	↕	11	✓
NI51	Effectiveness of child and adolescent mental health (CAMHs) services	12	15	12	↕	15	✗
NI58	Emotional and behavioural health of looked after children	15.7	15.2	14.6	↕	15	✓
NI59	Percentage of Initial assessments for children's social care carried out < 7 working days	76	73.5	74	↕	78	🚧
NI60	Percentage core assessments for children's social care carried out < 35 working days	79	72.9	87	↕	78	✓
NI61	Timeliness and stability of adoption of looked after children	94.1	100	75	↕	90	✗
NI62	Stability of placements of looked after children: number of moves	9.5	11.8	9	↕	10	✓
NI63	Stability of placements of looked after children: length of placement	68.3	80.6	63.2	↕	68	✗
NI64	Child protection plans lasting 2 years or more	5	16.7	10.2	↕	6	✗
NI65	Children becoming the subject of a Child Protection Plan for a second or subsequent time	20.6	7.7	11.6	↕	12	✓
NI66	Looked after children cases which were reviewed within required timescales	87.7	84.4	96.1	↕	95	✓
NI67	Percentage of child protection cases which were reviewed within required timescales	99	96.6	94.5	↕	100	✗
NI68	Percentage of referrals to children's social care going on to initial assessment	55	93.3	98	↕	70	✓
NI70	Hospital admissions caused by unintentional and deliberate injuries to CYP	92.2	85.5	n/a	n/a	95	n/a
NI71	Children who have run away from home/care overnight (Rating)	8	8	8	➡	10	✗
NI111	First time entrants to the Youth Justice System aged 10 - 17 (per 100,000 population)	1960	2110	1840	↕	2070	✓
NI147	Care leavers in suitable accommodation	88.2	100	85.7	↕	92	✗
NI148	Care leavers in education, employment or training	52.9	55	42.9	↕	65	✗

Environment

Clean Streets							
Ref	KPI Title	2008-09 Outturn	2009-10 Outturn	2010-11 Outturn	Direction since 2009-10	2010-11 Target	Did we hit our 2010-11 target?
NI195a	Improved street and environmental cleanliness (litter)	19	8	8	➡	16	✓
NI195b	Improved street and environmental cleanliness (detritus)	29	21	14	⬇️✓	24	✓
NI195c	Improved street and environmental cleanliness (graffiti)	8	5	3	⬇️✓	10	✓
NI195d	Improved street and environmental cleanliness (fly posting)	2	0	1	⬆️✗	1	✓
NI196	Improved street and environmental cleanliness - fly tipping	3	1	2	⬆️✗	2	✓
Natural Environment & Energy Efficiency							
Ref	KPI Title	2008-09 Actual	2009-10 Actual	2010-11 Actual	Direction since 2009-10	2010-11 Target	Did we hit our 2010-11 target?
NI189	Flood and coastal erosion risk mgt - % actions completed	100	100	100	➡	100	✓
NI197	Improved local biodiversity- proportion local sites with positive conservation management	27.15	37.1	47.1	⬆️✓	47.1	✓
LSP. SO12e	No of Green Flag sites	0	1	3	⬆️✓	2	✓
Carbon Dioxide Emissions							
Ref	KPI Title	2006 Actual	2007 Actual	2008 Actual	Direction of Travel	Latest Target	Did we hit our target?
NI186	Per capita reduction in CO2 emissions in the LA area	12	11.8	11.5	⬆️✗	11.21	✓
Waste & Recycling							
Ref	KPI Title	2008-09 Actual	2009-10 Actual	2010-11 Actual	Direction since 2009-10	2010-11 Target	Did we hit our 2010-11 target?
BV84a	Household Waste Collection	480.06	445.4	437.26	⬇️✓	485	✓
NI191	Residual household waste per household	764.62	704.77	350.8	⬇️✓	663.29	✓
NI192	Percentage of household waste sent for reuse, recycling and composting	30.17	36.13	46.16	⬆️✓	40	✓
NI193	Percentage of municipal waste land filled	69.3	61.6	34.26	⬇️✓	42	✓

Infrastructure

Transport							
Ref	KPI Title	2008-09 Actual	2009-10 Actual	2010-11 Actual	Direction since 2009-10	2010-11 Target	Did we hit our 2010-11 target?
NI168	Principal roads where maintenance should be considered	5.3	4	2	↓	5	✓
NI169	Non-principal classified roads where maintenance should be considered	4.3	5	4	↓	7	✓
NI177	Local bus passenger journeys originating in the authority area	4.11	4.11	4.22	↓	3	✓
NI178i	Bus services running on time - % non-frequent services on time	82.4	84.8	84.3	↓	n/a	n/a
NI198	Overall proportion of children travelling to school by car	28.2	27.2	24.2	↓	n/a	n/a
NI47 (Proxy)	No of People killed or seriously injured in road traffic accidents	76	67	62	↓	84	✓
NI175i	Access to Post 16 education opportunities by public transport, walking & cycling	86.5	100	100	→	93	✓
NI175ii	Access to Basildon Hospital by public transport, walking and cycling	90.5	97.5	100	↓	95	✓
NI175iii	Access to a GP surgery within 30 minutes by public transport, walking and cycling	99	98	97	↓	98	🚗
Employment							
Ref	KPI Title	2008-09 Actual	2009-10 Actual	2010-11 Actual	Direction since 2009-10	2010-11 Target	Did we hit our 2010-11 target?
NI151	Overall employment rate (working-age)	75.16	74.11	73.7	↓	n/a	n/a
NI152	Working age people on out of work benefits	10.5	12.3	12.2	↓	n/a	n/a
NI153	Working age people claiming out of work benefits in the worst performing neighbourhoods	25.4	27	26.8	↓	n/a	na
NI166	Median earnings of employees in the area	473.6	517.5	470.1	↓	477.5	🚗
Planning							
Ref	KPI Title	2008-09 Actual	2009-10 Actual	2010-11 Actual	Direction since 2009-10	2010-11 Target	Did we hit our 2010-11 target?
NI154	Net additional homes provided	130	87	288	↓	433	✗
NI155	Number of affordable homes delivered (gross)	10	65	92	↓	80	✓
NI157a	Processing of major applications within 13 weeks	92.86	37.51	66.66	↓	50	✓
NI157b	Processing of minor applications within 8 weeks	91.3	82.8	93.3	↓	86	✓
NI157c	Processing of other applications within 8 weeks	92.88	95.11	95.95	↓	93	✓

Adult Social Care, Culture and Housing

Adult Social Care (provisional pending external validation)							
Ref	KPI Title	2008-09 Actual	2009-10	2010-11 (Provisional)	Direction since 2009-10	2010-11 Target	Did we hit our 2010-11 target?
NI130	Social care clients receiving Self Directed Support	3.3	15.6	42	↑	30	✓
NI131	Average weekly rate of delayed transfers of care from NHS hospitals per 100,000 pop (18+)	12.9	6.5	2.7	↓	10	✓
NI132	% Timeliness of social care assessment (all adults)	91.81	83.7	70	↓	90	✗
NI133	% Timeliness of social care packages following assessment (all Adults 18+)	99.3	97.7	84.9	↓	92	✗
NI135	% Carers receiving needs assessment or review and a specific carer's service, or advice & inf.	14.8	13.2	14.1	↑	21	✗
NI125	% Achieving independence for older people through rehabilitation/intermediate care	76.92	84.7	94	↑	85	✓
NI141	% vulnerable people achieving independent living	86.2	94.6	87.9	↓	95	✗
NI142	% vulnerable people who are supported to maintain independent living	98.53	98.55	98.6	↑	98	✓
NI145	% Adults with learning disabilities in settled accommodation	73.27	59.22	57	↓	n/a	n/a
NI146	% Adults with learning disabilities in employment	11.88	7.77	5	↓	n/a	n/a
NI149	% Adults in contact with secondary mental health services in settled accommodation	5.6	63	89	↑	90	🚧
NI150	% Adults receiving secondary mental health services in employment	1.2	9.9	13.8	↑	13	✓
Outcomes Framework 1A	Social Care related quality of life % (average score based on responses to 8 quality of life areas)	n/a	n/a	18	n/a	n/a	n/a
Outcomes Framework 1B	% of service users who have control over their daily life	n/a	n/a	74.7	n/a	n/a	n/a
Outcomes Framework 3A	% of service users who are satisfied with the care and support they receive	n/a	n/a	89.1	n/a	n/a	n/a
Outcomes Framework 3D	% of service users who find it easy to access information and advice	n/a	n/a	77.4	n/a	n/a	n/a
Outcomes Framework 4A	% of service users who feel safe	n/a	n/a	63.9	n/a	n/a	n/a
Outcomes Framework 4B	% of service users who feel safe and secure	n/a	n/a	86	n/a	n/a	n/a

Culture							
Ref	KPI Title	2008-09 Actual	2009-10	2010-11	Direction since 2009-10	2010-11 Target	Did we hit our 2010-11 target?
PLS6	No of library visits per 1,000 population	6878	7192	7022.1		7225	

Housing							
Ref	KPI Title	2008-09 Actual	2009-10 Actual	2010-11 Actual	Direction since 2009-10	2010-11 Target	Did we hit our 2010-11 target?
NI156	Number of households living in Temporary Accommodation	47	45	42		60	
NI158	% non-decent council homes	10	0	0		0	
BV66a	% Rent Collected / Rent Owed	99.37	99.07	99.12		99.5	
BV66d	% Tenants Evicted for Arrears	0.32	0.29	0.25		0.29	
BV212	Average Time to Re-let	35	35	33.25		32	
LA72	% of relevant repairs completed in Govt. time	96.3	98.2	93.17		98.5	
LA73	Average time taken to complete non-urgent repairs	7.2	7.2	8.08		7	
HSG014	% of Gas Servicing completed	99.8	100	100		100	

Corporate Health

Cost Effective Services							
Ref	KPI Title	2008-09 Actual	2009-10 Actual	2010-11 Actual	Direction since 2009-10	2010-11 Target	Did we hit our 2010-11 target?
RES008	No of Directorates forecast outturn within +0.5% / -1% of their budgets (Whole Council)		1	1	➡	5	✗
BV08	% Invoices paid within 30 days	91.75	92.45	92	✗	97	✗
BV78a	Average time for processing new benefit claims	29.02	21.43	17.77	✔	20	✔
BV78b	Average time for processing change of circumstance	13.5	7.84	8.88	✗	8	🚧
BV09	% Council Tax collected	96.03	96.43	97.74	✔	97	✔
BV10	% NNDR (Non Domestic Rates) collected	97.85	98.24	99.22	✔	98.5	✔
RES010	% of Capital Programme projected to be spent at year end (whole Council)		60	66.76	✔	100	✗
VXPROC1	Procurement savings achieved (£K)	1003.3	500	1125	✔	300	✔
Customer Focus							
Ref	KPI Title	2008-09 Actual	2009-10 Actual	2010-11 Actual	Direction since 2009-10	2010-11 Target	Did we hit our 2010-11 target?
POD104	% Timely response to Corporate Complaints	75	81.98	89.19	✔	80	✔
POD047	Level of Equality Framework for Local Government	Achieving	Achieving	Achieving	➡	Achieving	✔
Our Staff							
Ref	KPI Title	2008-09 Actual	2009-10 Actual	2010-11 Actual	Direction since 2009-10	2010-11 Target	Did we hit our 2010-11 target?
BV11a	% Women in top 5% earners	58.57	60	55.67	✗	60	✗
BV11b	% Black/ethnic in top 5% earners	5	3	4.44	✔	7	✗
BV16a	% Disabled employees	0.72	1.42	1.5	✔	3	✗
BV17a	% Ethnic minorities employees	7.52	7.21	7.68	✔	9	✗
POD210	% Staff Turnover (excluding Schools) - rolling year average	14.58	15	22.2	✗	14	✗
BV12	Average Days / shifts lost to sickness per employee per year	11.33	11.37	11.61	✗	9	✗

