

26 June 2012		ITEM 6
Corporate Overview and Scrutiny Committee		
<b>CORPORATE SCORECARD 2012/13</b>		
Portfolio Holder: Cllr Phil Smith, Portfolio Holder for Central Services		
Wards and communities affected: N/A	Key Decision: N/A	
Accountable Head of Service: Chris Stephenson, Corporate Performance Manager		
Accountable Director: Richard Waterhouse, Director of Transformation		
This report is Public		
<b>Purpose of Report:</b> To confirm the indicators which will form the Corporate Scorecard for 2012/13, the related targets and the rationale for inclusion		

## EXECUTIVE SUMMARY

The Corporate Scorecard is the mechanism by which the council monitors its performance against the Corporate Plan, Medium Term Financial Strategy (MTFS) and Organisational Development Plan. The Key Performance Indicators (KPIs) have been identified by Heads of Service as those which they feel are the best measures to judge the delivery of key policy & strategic issues in 2012-13.

### 1. RECOMMENDATIONS:

**That Corporate Overview and Scrutiny Committee:**

- 1.1 **Note the indicators which form the Corporate Scorecard for 2012-13**
- 1.2 **Note the relationship between the Corporate Scorecard and the council's Corporate Priorities and Objectives.**

### 2. INTRODUCTION AND BACKGROUND:

- 2.1 The council operates the balanced scorecard as part of its performance management arrangements. The scorecard methodology enables the council to focus the basket of indicators on those strategic objectives which are aligned to the council's highest level priorities. It is used to performance manage key business planning documents, such as the Corporate Plan, the Medium Term Financial Strategy and the Organisational Development Plan.

- 2.2 The Corporate Scorecard is a planning and reporting dashboard for members and senior managers which reports progress against long-term strategic objectives and priorities.
- 2.3 The council's Corporate Scorecard is constructed in line with the "traditional" model of the Balanced Scorecard designed by Kaplan and Norton, with quadrants representing customer services, business processes, people and finance. However, our model is supplemented by a fifth "quadrant" representing the council's Community Leadership role, which is not shared by the private sector for whom the original scorecard was developed.
- 2.4 The KPIs within the Thurrock Corporate Scorecard are divided into 5 segments:

#### **2.4.1. Community Leadership**

Issues that affect the involvement of residents of Thurrock as a whole or particular communities/groups within Thurrock. This segment will monitor the relevant **Corporate Plan** Priorities and will be a sub set of the relevant service scorecards eg. community engagement; regeneration.

In many cases, indicators which come under this segment will be the responsibility of more partners/organisations than the council alone. This means that the achievement of these targets may be impacted by external factors which are not necessarily within the control of the council.

However, as a key community leader, the council is an influential player and should use that influence to ensure, collectively, the council and its partners achieve the outcomes our residents deserve.

#### **2.4.2. Customer**

Service delivery issues which affect the quality of the service to and the satisfaction of the service user. This segment will monitor the relevant **Corporate Plan** Priorities and will be a subset of the relevant service scorecards eg. street cleanliness; social care delivery

#### **2.4.3. Finance**

Issues which relate to financial and asset management aspects of the service and based on the **Medium Term Financial Strategy (MTFS)** principles: eg; overall spend to budget on Revenue General Fund / HRA / Capital Programme

#### **2.4.4. Business Process**

Issues which affect the efficiency and/or effectiveness of service delivery eg: paying of invoices; processing of payments.

### **2.4.5. People**

Issues which relate to staff based on the **Organisation Development Plan** principles: eg average sickness; staff satisfaction

## **3.0 How the indicators have been developed**

- 3.1 When refreshing the Corporate Plan 2012-15 (approved at Cabinet on 22<sup>nd</sup> February 2012) each Head of Service was asked to identify which indicators, within their own service scorecards, were the most appropriate measures of success to deliver corporate plan objectives in 2012-13. The relationship between corporate scorecard indicators and the relevant corporate priority and objective is shown at Appendix 2
- 3.2 Heads of Service have proposed indicators that measure areas of performance that could impact on the council's reputation, address areas of current known under performance, address critical priority issues and areas of potential risk.
- 3.2 All those indicators put forward were then critiqued by special meetings of the Performance Board – a cross council working group of performance specialists representing all services. Performance Board considered the rationale as to why each indicator should be included in the scorecard.
- 3.3 The Corporate Plan / MTFs has a further lifespan of three (3) years. The proposed indicators to be measured in 2012-13 address the foremost issues that management feel need to be addressed this year. Accordingly the Corporate Scorecard will be revised every year to address the policy objectives of the Corporate Plan that are deemed as priorities for the coming year.

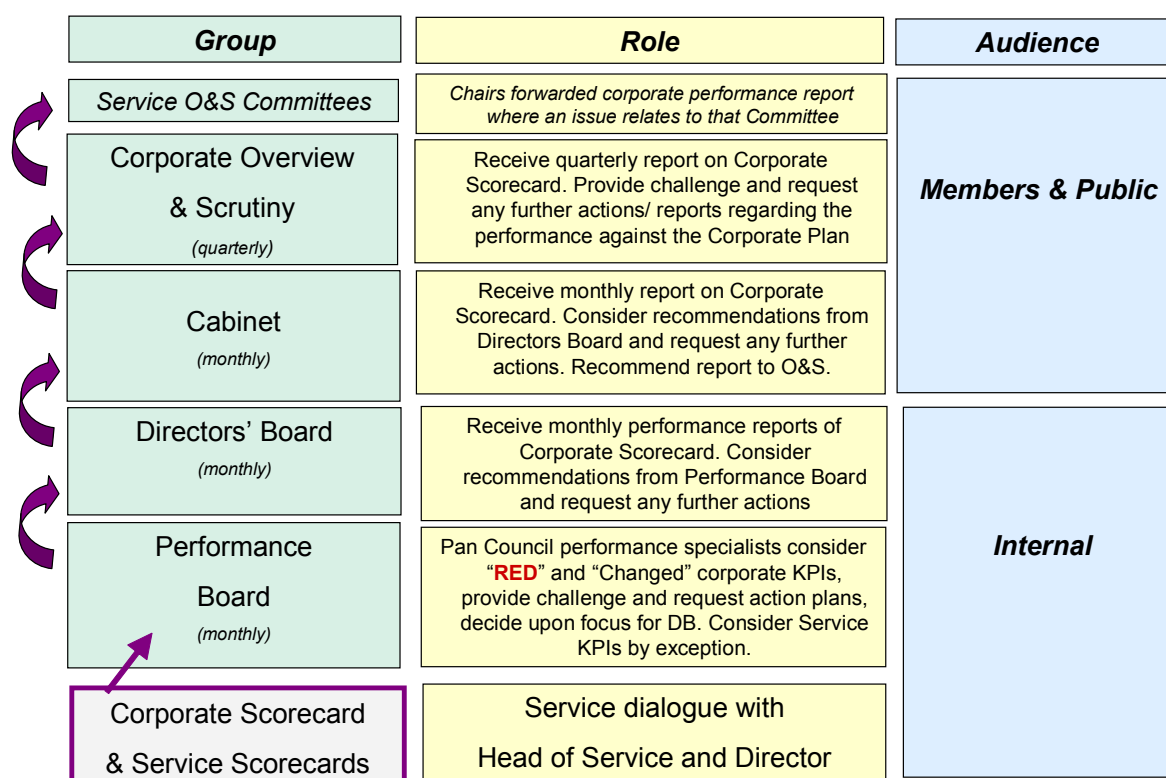
## **4.0 How the targets have been set**

- 4.1 The rationale behind the level at which the target has been set for each indicator is also included in Appendix 1.
- 4.2 When determining the targets, Performance Board took into account a number of different factors. These include:
- our current performance or baseline;
  - historical data trends;
  - how we compare against other authorities/sectors/providers
  - whether the service is being co-delivered by partners;
  - the existence of any national, regional or industry minimum standards/targets;
  - new budgetary pressures;
  - any risks or opportunities on the horizon which might effect the impact or likelihood of achieving the desired outcome.
- 4.3 In some cases the targets have been “profiled” during the year. This means that the year end target and the targets during the year may differ. Where profiling is required, normally the target at the beginning of the year will be less than the year end target, with a gradual increase as the year progresses. However, this

will depend on each measure. Some measures are subject to seasonal fluctuations – for example, we know that the composting rates always go down significantly during winter months, as garden waste is so low.

- 4.4 The targets in Appendix 1 have been set based on provisional outturns for 2011-12. Therefore, once these outturns have been audited and confirmed, where the final outturn is significantly different to the provisional outturn it may be necessary to amend the target to reflect this. Where this is the case this will be confirmed in the next available Corporate Performance Report.

## 5.0 How the Corporate Scorecard will be reported and monitored



## 6.0 REPORTING PERFORMANCE TO RESIDENTS

- 6.1 The Corporate Scorecard is reported to Cabinet on a monthly basis and to Corporate Overview and Scrutiny every quarter. As such, these reports are public documents and can be accessed by members of the public via the council's website.
- 6.2 However, the council recognises that the indicators which need to be monitored managed and reported from an organisational perspective to ensure its performance management and improvement practices are robust, are different from those which residents may feel are useful and interesting to them. As such officers are working with a dedicated cross party working group of Members to identify the appropriate format and content of performance reports aimed specifically at residents and local businesses.

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

7.1 The Corporate Plan and MTFs sets out the strategic direction of the council, and how it contributes to the delivery of the Community Strategy. In addition, it also addresses how the council will meet the financial challenges in delivering the priorities. The Corporate Scorecard is the key monitoring mechanism for delivery of the 2012-13 aims.

## 8.0 IMPLICATIONS

### 8.1 Financial

Implications verified by: Funke Nana  
Telephone and email: [fnana@thurrock.gov.uk](mailto:fnana@thurrock.gov.uk) 01375 652451

The Corporate Scorecard features a financial segment whereby key financial, budgetary and asset management indicators will be monitored on a monthly/quarterly basis. There are no direct financial implications arising out of this report.

### 8.2 Legal

Implications verified by: Daniel Toohey  
Telephone and email: [dtoohy@thurrock.gov.uk](mailto:dtoohy@thurrock.gov.uk) 01375 652049

There are no direct legal implications arising, however there is a duty on Local Authorities to provide their residents with performance related information and this contributes to good corporate governance.

### 8.3 Diversity and Equality

Implications verified by: Samson DeAlyn  
Telephone and email: [sdealyn@thurrock.gov.uk](mailto:sdealyn@thurrock.gov.uk) 01375 652472

The Corporate Scorecard contains measures that help determine the level of progress with meeting wider diversity and equality ambitions, including sickness, youth employment and attainment, independent living, vulnerable adults, volunteering, access to services etc.

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

There are no other relevant implications.

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## APPENDIX 1 CORPORATE SCORECARD 2012-13 with Targets and Rationale – by Scorecard Segment

NB Report Frequency Key: M = Monthly, Q = quarterly (every 3 months), A = Annual (once a year)

Community Leadership - Issues that affect the involvement of residents of Thurrock as a whole or particular communities/groups within Thurrock						
No	KPI Title	Head of Service	2011/12 Unaudited	2012/13 Target	Report Freq.	Rationale for Target / Additional Information
1	NI73 Achievement at Level 4+ inc Maths and English [KS2 attainment]	Carmel Littleton	Academic Year 2010-11 71%	73%	Q	Raising the attainment of younger children has for a long time been identified as a priority within Thurrock. Whilst attainment at KS4 is above the National averages at KS2, although we are improving at a good rate our performance is still in the 4 <sup>th</sup> quartile. It is vital that young people have a good foundation if we are to continue to see the improvement we have at KS4. This target was agreed last year as a three year trajectory. This is an annual indicator, and therefore the data will only change once however quarterly narrative will be provided to monitor progress against the plan to raise attainment in Primary schools. The target of 73% is as a 3 year trajectory to the national average.
2	NI79 Achievement of Level 2 qualification at 19 years	Carmel Littleton	Academic Year 2010-11 74.3%	79%	Q	To enable the people of Thurrock to benefit from the exciting new developments in Thurrock we need to ensure that they have the necessary educational qualifications. Thurrock has very low level of qualification amongst the adult population. (Levels 2 Thurrock 60% National 71%: Level 3 Thurrock 38%, National 51%). This is reflected in our 19 year olds. If we are to see improved qualifications in our adult population we need to ensure that our 19 year olds have attainment at least equal to that seen nationally. These are annual indicators, and therefore the data will only change once however quarterly narrative will be provided to monitor progress against the plan to raise attainment in schools.
3	NI80 Achievement of Level 3 qualification at 19 years	Carmel Littleton	Academic Year 2010-11 41.3%	45%	Q	
4, 5	NEW Fixed term exclusions a) Primary b) Secondary	Carmel Littleton	a) 1.3% b) 7.7%	a) 1.0% b) 7.7%	M	To enable young people to benefit from education it is vital that they attend school and that the behaviours in class are such that learning can take place. Measures around attendance and exclusion are indicative of an engagement with learning. a) 3 yr trajectory 1.0% (0.9% [13/14], 0.8% [14/15]) b) 7.7% (maintain at same rate)
6	NI117 % of 16-18 yr olds Not in Education, Employment or Training (NEET)	Carmel Littleton	Academic Year 2010-11 6.77%	6.2%	Q	National measure is recorded as the average of 3 months; Nov, Dec and Jan. This indicator now relates to academic age 16-18 (which includes some information on those with an actual age of 19) the information is now calculated on where a young person is resident and not, as previously, where educated. The indicator looks at the activity of all young people resident in Thurrock. Current performance is 6.7% so the target to lower this to 6.2% is stretching

Community Leadership - Issues that affect the involvement of residents of Thurrock as a whole or particular communities/groups within Thurrock						
No	KPI Title	Head of Service	2011/12 Unaudited	2012/13 Target	Report Freq.	Rationale for Target / Additional Information
7	NI111 Rate of first time entrants to Youth Justice System	Barbara Foster	Data not available until June 2012	Maintain 2011/12 outturn	Q	These are measures of the effectiveness of such initiatives as the triage service delivered by the YOS. These initiatives are aimed to prevent young people gaining a criminal record, and from continuing offending behaviours. Target for these two indicators will be this year's outturn, available in arrears from June. This is as we are currently high performing in these areas and about to go into a period of restructure, therefore the target is to maintain current good levels
8	CATO102 Young reoffenders	Barbara Foster			Q	
9	NI192 % of household waste re-used, recycled and composted	Andrew Murphy	Prov. 42.87%	47%	M	2011-12 outturn is projected to be 46%. Based on DEFRA data, the achievement of 46% in 2010-2011 placed Thurrock in the 1 <sup>st</sup> quartile when compared with Unitary Authorities in England. 2012-13 target is 47% profiled during year. The 2015 target within the Waste Strategy is 50%. This will require a moderate increase target each year up until 2015.
10	NI193 Percentage of municipal waste which is sent to landfill	Andrew Murphy	Prov. 31.45%	25%	M	The target of 25% for 2012-13 is a significant reduction on this year, and previous year's targets. However there is an opportunity during 2012-13 for the provider to accept significantly higher amounts of waste for energy renewal and hence this will impact on our landfill amounts. A caveat to this is that the service provider's offer is not contractual and therefore can be withdrawn at any point. If this is withdrawn the ability and likelihood of being able to achieve 25% is significantly put at risk.
11	NEW Number of businesses supported through Low Carbon Business Programme	Steve Cox	New indicator	397	M	This is part of the council's objective to improve sustainability, reduce CO2 emissions and adapt to climate change. Overall target 442 (by September 2013). This is made up from; Business Start ups supported - target 40; Social enterprises supported - target 15; Businesses receiving grants - target 94; Businesses receiving 12 hours support - target 303 Therefore the target by end of March 2013 is 397 and has been profiled each month to take account of the timing of promotion events and activities.
12	PUB110 Number of actions taken to deter irresponsible use of alcohol	Lucy Magill	213 actions	175 actions	M	2011-12 target was 150. The service would like to increase this for 2012/13. Further increase on target has been resisted due to the impact of the Olympic Games preparations on the capacity of the team.
13	PUB111 Number of actions taken to tackle anti-social behaviour	Lucy Magill	603 actions	700 actions	M	2011-12 target was 600. The service would like to increase this for 2012/13. Further increase on target has been resisted due to the impact of the Olympic Games preparations on the capacity of the team.

Community Leadership - Issues that affect the involvement of residents of Thurrock as a whole or particular communities/groups within Thurrock						
No	KPI Title	Head of Service	2011/12 Unaudited	2012/13 Target	Report Freq.	Rationale for Target / Additional Information
14	PH001% Smoking cessation in a) most disadvantaged areas b) routine or manual workers	Alison Cowie/ Roger Harris	Full year data available in June	a) TBC b) 33%	Q	Smoking Cessation is one of the top priority areas for health in Thurrock. NB 'Routine & Manual' occupations examples include: Electrician, gardener, labourer, bar staff, driver, catering assistant, cleaners, etc and are targeted because of the high prevalence of smoking by people employed in these areas
15	% of weight management course attendees who lose 5% of original weight	Alison Cowie/ Roger Harris	New indicator	60%	Q	Reducing levels of obesity is one of the top priority areas for health in Thurrock. This indicator specifically measures the percentage of attendees (adults) who attend a weight management course with BMI 25+ at start that lost 5% of original weight following completion of course
16	No of apprentices in the council (inc. Vertex)	Carmel Littleton	35	55	Q	One of the key elements for the apprenticeships scheme is that it both directly and indirectly helps towards other priorities within the corporate plan and 14-19 strategy and to three other indicators within the corporate scorecard. The link with NI117(Not in Education, Employment or Training (NEET)) is self explanatory. The link with NI79 and NI80 is that most of the apprentices will only have a Level 2 qualification when they start the scheme. One of the aims of Thurrock's scheme is that by the time they finish their apprenticeship they will have gained a Level 3 qualification. This will give those young people additional options whether they are work or higher education related.
17	<i>Thurrock Unemployment Rate (Based on NOMIS data)</i>	Steve Cox	Currently 8.7%	No target	Quarterly but 3 month lag	<i>(Unemployed as a Percentage of those who are economically active)Although this is not entirely within our control, the council is a major player and influencer in job creation. This indicator is based on data provided by central government. <b>This indicator is included in the corporate scorecard for information only and will not be monitored against a RAG based target.</b></i>
18	<i>No of JSA claimants per unfilled JobCentre vacancy</i>	Steve Cox	March 2012 7.1	No target	M	<i>Although this is not entirely within our control, the council is a major player and influencer in job creation. This indicator is based on data provided to central government from Jobcentre Plus. Coverage relates just to vacancies notified to Jobcentre Plus and as such represents a proportion of all jobs available. However this is still a useful indicator of economic prosperity. The Eastern Region average for March 2012 was 4.3; the GB average was 5.9. <b>This indicator is included in the corporate scorecard for information only and will not be monitored against a RAG based target.</b></i>
19	<b>DOMESTIC ABUSE</b>	TBC	TBC	TBC	TBC	<i>We are currently considering different options for an appropriate indicator to reflect the work being done to reduce incidences of domestic violence.</i>
20	NEW Number of visitors to the boroughs managed natural areas	Steve Cox	New indicator	TBC in June	M	This indicator monitors how well we promote the use of, and celebrate, our natural environment and covers Thurrock's managed natural areas i.e. open spaces which are managed for the benefit of wildlife and have public access. eg Langdon Hills Country Park, Davy Down, Coalhouse Fort.



Customer - Service delivery issues which affect the quality of the service to and the satisfaction of the service user						
No	KPI Title	Head of Service	2011/12 unaudited	2012/13 Target	Report Freq.	Rationale for Target / Additional Information
21	NI157b % of "minor" applications approved in 8 weeks	Andy Millard	90.86%	88%	M	This is a core measure of the effectiveness of the planning application processes within the council. Additionally it contributes to providing a measure of the effectiveness of the regeneration programme. This indicator has been a feature of the corporate scorecard for several years and has been high performing. This continues to be an important measure, particularly with the integration of the DC and the responsibility for all planning applications now coming under the council.
22	NI157a % of "major" applications approved in 13 weeks	Andy Millard	87.5%	75%	M	This is a core measure of the effectiveness of the planning application processes within the council. Additionally it contributes to providing a measure of the effectiveness of the regeneration programme. This indicator has been included for 2012-13 as, with the integration of the DC, all planning applications will be determined by the council. Previously, approximately two thirds were under the remit of the DC. Current performance is 88% council, 44% DC approved within 13 weeks.
23	NEW % of Primary schools judged "good" or better	Carmel Littleton	41.9%	50%	M	Ofsted inspection schools on a regular basis to ensure that they are delivering education of a good standard. Target = 45% by August 2012 (mid year) 50% by March 2013 (caveat that this is dependent on the inspections actually taking place – timing of which we have no control over)
24	CEF CP12 Rate of children subject to a child protection plan (per 10,000)	Barbara Foster	45	50	M	These indicators are activity monitors rather than traditional performance indicators. As such they cannot usefully be analysed independently of other Child Protection/Looked After Children indicators. However it is important that we monitor the levels of these services. During 2011-12 they have reflected increased pressure in families arising from critical changes in the social, political and environment as well as the effects of the current economic downturn and increased awareness of child protection needs. The council consistently monitor levels as there is likely to be a fluctuating picture for this over the foreseeable future.
25	CEF LAC9 Rate of Looked After Children (no per 10,000 of pop'n)	Barbara Foster	67	63	M	
26	1C (NI130) Clients receiving self-directed support	Les Billingham	43%	60%	M	Thurrock needs to increase direct payments element of SDS and continue to get more people onto SDS through a personal budget or direct payment. Two parts to the indicator - (1) the number of people who get SDS and (2) of these the number who get direct payments This is a proxy indicator that provides an indication of the extent to which service users are supported and enabled to be in control, have choice and are able to use and spend their money in way that is helpful to them. Key national priority - TLAP and personalisation agenda. National avg. = 30.1%; CIPFA Group avg. = 35%

Customer - Service delivery issues which affect the quality of the service to and the satisfaction of the service user						
No	KPI Title	Head of Service	2011/12 unaudited	2012/13 Target	Report Freq.	Rationale for Target / Additional Information
27	NEW (2A) Permanent admissions to residential & nursing care homes per 100,000	Les Billingham	New indicator	Rate = 145	M	Thurrock currently has a greater proportion of its client base in residential placements and more admissions to residential care than average — we need to reduce this – both adults and older people. This KPI also gives an indication of effectiveness of our local interventions in reducing / delaying this level of care. Current work with Spikes Cavell and Alders together with the intermediate care agenda and development of alternative accommodation settings e.g. Elizabeth Gardens, wardens houses give scope to influence this indicator positively next year. Target proposed is 170 placements in 2012/13. As a proportion per 100k population this is 145, bringing Thurrock below the national average of 155
28	NEW (2B) Proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	Les Billingham	Prov. 90%	90%	Q	This is a proxy measure of the effectiveness of reablement, rehabilitation and intervention services in avoiding hospital admissions. Performance would be influenced by both Adult Social Care and health and this indicator will be in both social care and NHS outcomes frameworks. The preventative and early intervention agenda is a key national priority
29	RPH01 Proportion vulnerable households living in Decent Homes (Private)	Barbara Brownlee	90.7%	94%	Q	Decency in the private sector monitors the increase in the number of vulnerable people living in decent homes. This indicator monitors year-on-year improvement in the quality of the private housing stock occupied by vulnerable households. To achieve 100% by 2015, it has been calculated that the following activity over the next 3 years would need to be maintained:- The current number of vulnerable households living in non-decent homes = 657. The following activity is necessary to reduce this figure to zero by year 2015 i.e. in a 3 year period <ul style="list-style-type: none"> <li>Annual target = 219 vulnerable households (3.1%) helped to bring their property back to a decent standard, (as a direct intervention of the private housing service)</li> <li>Quarterly target = 55 (0.78%) vulnerable households helped to bring their property back to a decent standard, (as a direct intervention of the private housing service)</li> <li>On-going percentage figures calculated from numerical activity</li> </ul>
30	LA72 % Emergency Repairs completed on time	Barbara Brownlee	95.45%	99%	M	Throughout 2011-12 this has been underperforming and with this issue being so high profile the ongoing corporate monitoring will keep up the focus to ensure improvements are made. The target of 99% is contractual with Morrison, however it should be noted that this indicator relates to all repairs contractors not just Morrison.
31	NEW a) No of complaints about Housing repairs b) % of complaints upheld	Barbara Brownlee	TBC	a) 10% reduction on 2011-12 b) TBC	M	This is a new corporate indicator for 2012-13. There were high volumes of complaints in 2011-12 and as such it is considered important to monitor volumes during 2012-13 to track the impact of the improvement plans in place as we move forward.

<b>Customer - Service delivery issues which affect the quality of the service to and the satisfaction of the service user</b>						
<b>No</b>	<b>KPI Title</b>	<b>Head of Service</b>	<b>2011/12 unaudited</b>	<b>2012/13 Target</b>	<b>Report Freq.</b>	<b>Rationale for Target / Additional Information</b>
<b>32</b>	NEW % Housing Repairs appointments made and kept	Barbara Brownlee	New indicator	90%	<b>M</b>	This is an area of the repairs services where there have been a significant number of complaints from tenants during 2011-12 and as such will be a specific focus during 2012-13. Part of this monitoring will be ascertaining
<b>33</b>	NEW % of Housing Repairs Jobs which are completed in 1 visit	Barbara Brownlee	TBC	TBC	<b>M</b>	This is another area where tenants expressed frustration during 2012-13. The service is most effective and efficient when it can resolve queries at the first attempt. By monitoring this indicator, the rate of improvement of some of the key initiatives put in place during 2011-12 can be ascertained.
<b>34</b>	NEW % of tenants satisfied with the housing repairs service	Barbara Brownlee	New method	75%	<b>M (to start July 2012)</b>	Although in name this looks like the same indicator used in the 2011-12 corporate scorecard, it has an entirely different methodology and as such is not comparable. There were some concerns raised during 2011-12 about the robustness of the original indicator, the size of the sample and the method for collection. Therefore for 2012-13 an independent survey agency are going to be used to collect much more comprehensive tenant feedback. Ad hoc benchmarking information suggests that the best performing council's who use this methodology are attaining around 80% satisfaction.
<b>35</b>	HSG004 Total number of cases where homelessness is prevented	Barbara Brownlee	827	837	<b>M</b>	Whilst this indicator has been performing well during 2011-12 there are increasing pressures with the wider macro-economic situation and welfare reforms are likely to impact this further. Therefore, the target has been set at 10 more than the 2011-12 outturn of 827 cases.
<b>36</b>	NEW BV212 Average re-let times	Barbara Brownlee	85.76 YTD average (March 2012 was 108 days)	60 days	<b>M</b>	During 2011-12 the issues with repairs have lead to backlogs in preparing properties for re-letting. This has significantly impacted the turnaround times for re-lets which in turn has reduced our availability of properties. In addition there have been difficulties in reletting some first floor sheltered housing properties. Although the target for this has previously been 32 days (2010-11 outturn was 33.25 days), current performance is over 100 days and there are still some significant issues relating to this area.
<b>37-40</b>	NI195 levels of street cleanliness a) Litter b) Detritus c) Graffiti d) Flyposting	Andrew Murphy	a) 6 b) 8 c) 2 d) 1	a) 5 b) 14 c) 3 d) 1	<b>3 x yearly</b>	The National Averages for 2010/2011 are: <b>Litter</b> – 5; <b>Detritus</b> – 12; <b>Graffiti</b> – 3; <b>Fly-posting</b> – 1. For at least the past 2 years, the cost of street cleansing per head in Thurrock has been the amongst the lowest in the country. Given this and increasing budget pressures, the Environment Department is concerned that the trend of constant improvement in NI 195 results may not be sustainable.

People - Issues which relate to staff based on the Organisation Development Strategy principles						
No	KPI Title	Head of Service	2011/12 unaudited	2012/13 Target	Report Freq.	Rationale for Target / Additional Information
41	BV12 Average sickness absence per employee	Jackie Hinchliffe	10.31 days	9 days	M	This has been our target for the last three years, but we have not yet achieved this. We are now starting to see a positive turnaround and 9 days whilst still challenging seems more achievable. <b>Benchmarks:</b> Loc Gov Av 9.6 days; UK Av 7.7 days; Pub Sec Av 9.1 days; Priv Sec Av 7.1 days
42	OD12b % sickness attributed to long term sickness	Jackie Hinchliffe	44%	40%	M	Although this will still put us well above the public sector average it will be a significant improvement on 2011-12. Each incident of long term sickness is at least 20 days, therefore it only needs a few individual cases to significantly sway the overall proportion. <b>Benchmarks;</b> Pub Sec Av 29%; Priv Sec Av 14%; UK Av 19%
43	NEW % of sickness absence attributed to stress/ stress-related absence	Jackie Hinchliffe	16.91%	15%	M	Although this is a relatively small percentage point reduction, the nature of stress-related absence is that it is often long term (i.e. over 20 days) therefore one incident makes a large impact. In real terms this represent an 11% reduction compared to 2011-12.
44	NEW % positive feedback re how council manages change based on 3 questions in the staff survey** 1) <i>I am provided with timely info to help me understand the reasons for proposed changes</i> 2) <i>Change is managed well in the council</i> 3) <i>When changes made they are usually for better</i>	Jackie Hinchliffe	26.67%	32%	6 mth	In the Staff Survey November 2011 the way that the council manages and communicates change was an area that staff feel needs to be improved. 32% - slightly above indicative benchmark average and 18% improvement on this year
45	NEW % Employee Engagement based on average of positive responses for 3 questions in the staff survey 1) <i>I feel able to speak up and challenge the way things are done in the council</i> 2) <i>Senior management are sufficiently visible</i> 3) <i>I would recommend this as a great place to work</i>	Jackie Hinchliffe	38.33	48%	6 mth	In the Staff Survey November 2011 employee engagement, in particular relationships and communication with senior management has been identified as an area that staff feel needs to be improved. 48% - in line with the indicative benchmark average of 47.33% and 22% improvement on this year
46	NEW % of council's workforce aged between 16 and 24 years old (not including Vertex/Europa staff)	Samson Dealyn / Jackie Hinchliffe	3.63%	5%	M	The approximate profile for Thurrock as a whole for this age group is 12%. Encouraging younger recruits helps towards a number of key issues faced by the council. It supports the council's work to 1) improve training opportunities for young people 2) reduce youth unemployment 3) succession planning against a back drop of nearly 40% of council employees being over 50 years old; 4) the 14-19 strategy, particularly with regards to the apprenticeships and the graduate training programme. Target is lower than the population profile of 12% as we also want to increase the numbers continuing their education.

<b>Business Process - Issues which affect the efficiency and/or effectiveness of service delivery</b>						
<b>No</b>	<b>KPI Title</b>	<b>Head of Service</b>	<b>2011/12 unaudited</b>	<b>2012/13 Target</b>	<b>Report Freq.</b>	<b>Rationale for Target / Additional Information</b>
47	BV08 % Invoices paid within 30 day deadline	Sean Clark	Year end not available at time of report	97%	<b>M</b>	This is still a big issue for the council and for local suppliers and businesses. This indicator has been performing under target throughout 2011-12 and it is hoped that the new Oracle system which was implemented in Finance and Procurement from April 2012, once embedded, will substantially improve the turnaround rates of invoices
48	BV09 % council tax collected	Sean Clark	98.64%	98.5%	<b>M</b>	This is the contractual target with Vertex
49	BV66a % of rent collected / rent owed	Linda Sinclair	99.05%	99.2%	<b>M</b>	Given the financial climate and proposals for welfare reform it is important to continue monitoring this indicator. The target set is in line with the 2011-12 target, as we are high performing in this area already. This will be profiled during the year in line with 2011-12 in month outturns.
50	NEW % of 2013-14 efficiency savings identified & agreed as part of Transf'n Prog	Richard Waterhouse	New indicator	100%	<b>Q</b>	The £4.4 million target for Transformation Programme is the cornerstone of the council's efficiency savings. If this figure is not achieved, front line services will have to be cut/reduced.

<b>Finance - Issues which relate to financial &amp; asset management aspects of the service and based on the Medium Term Financial Strategy principles</b>						
<b>No</b>	<b>KPI Title</b>	<b>Head of Service</b>	<b>2011/12 unaudited</b>	<b>2012/13 Target</b>	<b>Report Freq.</b>	<b>Rationale for Target / Additional Information</b>
51	FIN001 Overall spend to budget on General Fund (GF)	Sean Clark	year end not available at time of report	0% variance	<b>M</b>	Particularly in these austerity times it is absolutely vital that services are keeping within the base budgets. By monitoring these corporately on a monthly basis it keeps up the focus and enables early intervention should budgets become unacceptably over or under spent.
52	FIN002 Overall spend to budget on Housing Revenue Account (HRA)	Sean Clark	year end not available at time of report	0% variance	<b>M</b>	The HRA details income and expenditure on the council's housing stock and costs related to the management and maintenance of that stock. Towards the end of 2011-12 the HRA has been put under significant pressure due to the additional funding required as part of the Morrison contract. By monitoring this corporately on a monthly basis it keeps up the focus and enables early intervention should the HRA become unacceptably over or under spent.
53	FIN004 Overall spend to budget on Capital Programme (£)	Sean Clark	year end not available at time of report	90%	<b>Q</b>	Through Resources Board improvements in profiling the capital programme will be implemented during 2012/13. By continuing to monitor this corporately on a quarterly basis it maintains the focus. This indicator will be profiled throughout the year with 90% being the end of year target.
54	Value (£) of outstanding debts of over 6 months written back to the originating service	Sean Clark	year end not available at time of report	2011-12 to be in month benchmark	<b>Q</b>	The Constitution requires all outstanding debt of over 6 months that is not under management to be written back to the service. The monitoring of this would enable identification of particular hotspots.

Additional Annual Indicators						
No	KPI Title	Head of Service	2011/12 unaudited	2012/13 Target	Report Freq.	Rationale for Target / Additional Information
55	<i>NEW Percentage of Annual Electoral Registration Canvas Forms returned</i>	Tasnim Shawkat	95.22%	95%	<b>A</b>	This indicator is a barometer for resident engagement in democracy. The canvass for 2012-13 will be subject to change due to the November Police Crime and Commissioner elections. This may affect the percentage return. 2013-14 may have further changes due to the introduction of Individual Registrations, but we do not yet know how this is going to operate.
56	<i>PLA001 Net gain in employment land made available for employment development - Total amount of additional floorspace</i>	Andy Millard	Year end data not available at time of report	<b>4700 m2</b>	<b>A</b>	Due to the lack of land currently available for commercial development, the service has proposed a year end target of 4700 for total amount of additional floorspace. This is due to the current state of the economy and the resultant limited amount of development currently taking place.
57	<i>(4A) Proportion of service users who feel safe</i>	Les Billingham	Year end data not available at time of report	65%	<b>A</b>	This indicator provides a measure of the overall impact of care and support on people's perceptions of their safety. It is a good link to the safeguarding and protection agenda and general standards of care applied within all services - internal and externally commissioned.  National avg. = 62.1%. CIPFA Group avg. = 60.9% Eastern Region avg. = 64% Suggested target 2012/13: 65%. Based on 2010-11 baseline of 63.9%
58	Gross Weekly Pay (F/T) a) Residents of Thurrock b) People who work in Thurrock	Steve Cox	a) £537.10 b) £526.20.	No Target	<b>A</b>	<i>(Data from Office of National Statistics (NOMIS)) Although this is not entirely within the control of the council, it is a major player and influencer. <b>These indicators are included in the corporate scorecard for information only and will not be monitored against a RAG based target.</b></i>

**APPENDIX 2 CORPORATE SCORECARD 2012-13**  
**- by Corporate Plan/MTFS/ODP Priority and Objective**

<b>Corporate Priority 1: Improve the education and skills of local people</b>	
<b>Corporate Objective</b>	<b>KPI Title</b>
All schools "good" or better	NEW % of primary schools judged "good" or better
Give younger children a good head start in education	NI73 KS2 Attainment – Achievement at Level 4+ inc Maths/ English
Equip young people with the qualifications they need to compete for the best jobs	NI79 Achievement of Level 2 qualification at 19 years old
	NI80 Achievement of Level 3 qualification at 19 years old
	NI117 % of 16-18 yr old Not in Education, Employment or Training
	NEW No of apprenticeships within the council
Accelerate the achievement and attainment of disadvantaged children & young people	NEW Fixed Term exclusions a) Primary b) Secondary
<b>Corporate Priority 2: Encourage and promote job creation and economic prosperity</b>	
<b>Corporate Objective</b>	<b>KPI Title</b>
Deliver new sites for employment to create jobs over the next 25 years	PLA001 Net gain in employment land made available for employment development
Create quality housing and enhance the built environment for all communities	HSG004 Total number of cases where homelessness is prevented
	BV212 Average re-let time
	LA72 Emergency Housing Repairs
	NEW % Housing repairs appointments made and kept
	NEW % of Housing repairs jobs completed in 1 visit
	NEW a) No of complaints about Housing Repairs b) % upheld
	NEW Housing Repairs Satisfaction (new methodology)
FIN002 Overall spend to budget - Housing Revenue Account (HRA)	
Improve infrastructure to enable delivery of new employment, housing and community facilities	NI157a % of Major planning applications processed in timescale
	NI157b % of minor planning applications processed in timescale
Collaborate with key partners to deliver major regeneration projects	Unemployment Rate
	Gross Weekly Pay a) Residents of Thurrock b) Working in Thurrock
Equip people with skills needed to enter the workforce and maintain employment	NEW No of apprenticeships within the council
	NEW No of JSA claimants per JobCentre vacancy
<b>Corporate Priority 3: Ensure a safe, clean and green environment</b>	
<b>Corporate Objective</b>	<b>KPI Title</b>
Help people feel safe and be safe	PUB110 No of actions undertaken to tackle anti-social behaviour
	4A Adult Social Care users who feel safe
Reduce crime – particularly alcohol fuelled crime and domestic abuse	PUB111 No of actions by Public Protection Service taken to deter irresponsible use of alcohol
	NI111 Rate of first time entrants to Youth Justice System
	CATO102 Rate of young reoffenders
	<i>DOMESTIC ABUSE</i>
Improve sustainability	NI192 % Household waste reused/recycled/composted
	NI193 Municipal waste sent to landfill
	NEW No of businesses supported by Low Carbon Business Prog
Ensure our streets/parks are cleaned & maintained to high standards	NI195 a- d Street Cleanliness a) Litter b) Detritus c) Graffiti d) Fly-posting
Promote use of, and celebrate, our natural environment	NEW Number of visitors to the boroughs managed natural areas

<b>Corporate Priority 4: Provide and commission high quality and accessible services that meet, wherever possible, individual needs</b>	
<b>Corporate Objective</b>	<b>PI Title</b>
Reduce the gap in life expectancy & premature mortality rates between most & least areas of disadvantage	PH001 Smoking cessation a) most disadvantaged areas b) routine/manual workers
	% of weight management course attendees who lose 5% of original weight
Support families in need and intervene to protect vulnerable children and adults	RPH01 Proportion of vulnerable households living in Decent Homes (Private Sector)
	CP12 Children subject to Child Protect Plan
	LAC09 Looked After Children
Enable vulnerable people to exercise choice and control	1C (NI130) Self Directed Support
	2A Permanent admissions to residential / nursing homes
	2B Proportion of older people still at home 91 days after discharge
	4A Adult Social Care users who feel safe
Change the way we do things to reduce costs and improve choice	<i>See Finance and Business Process Segments</i>

<b>Corporate Priority 5: Build pride, respect and responsibility in Thurrock's communities and its residents</b>	
<b>Corporate Objective</b>	<b>KPI Title</b>
Create welcoming communities who value diversity, heritage and culture	CUL400 Number of volunteer opportunities a) in the council b) supported by the council
Engage with our communities through area working	
Increase active citizenship	% of Annual Electoral Registration Canvass Forms returned
Promote personal and community responsibility	

<b>Medium Term Financial Strategy (MTFS)</b>	
<b>MTFS Principle</b>	<b>KPI Title</b>
A focus on efficiency and value for money	% efficiency savings identified and agreed as part of the Transformation Programme
Flexibility, innovation & longer term planning	FIN004 Overall spend to budget on Capital Programme
Financial Resilience	FIN001 Overall spend to budget on General Fund
	FIN002 Overall spend to budget on HRA
	Value (£) of outstanding debts of over 6 months written back to the originating service
	BV08 % invoices paid within timescale
	BV09 % council Tax collected
	BV66a % Rent collected/owed

<b>Organisational Development Plan (ODP)</b>	
<b>ODP Theme</b>	<b>KPI Title</b>
Leadership and Management	% Employee satisfaction with Change Management (staff survey)
An excellent workforce	% 16-24 year olds in the council's workforce
Employment and Reward	No of apprentices in the council
Health and Wellbeing	BV12 Average sickness absence per employee
	OD12b % sickness which is attributed to long term sickness
	% sickness which is attributed to stress/stress related absence
Communication and Engagement	% Employee Engagement (staff survey)



## APPENDIX 3 – COMPARATIVE GRAPHS

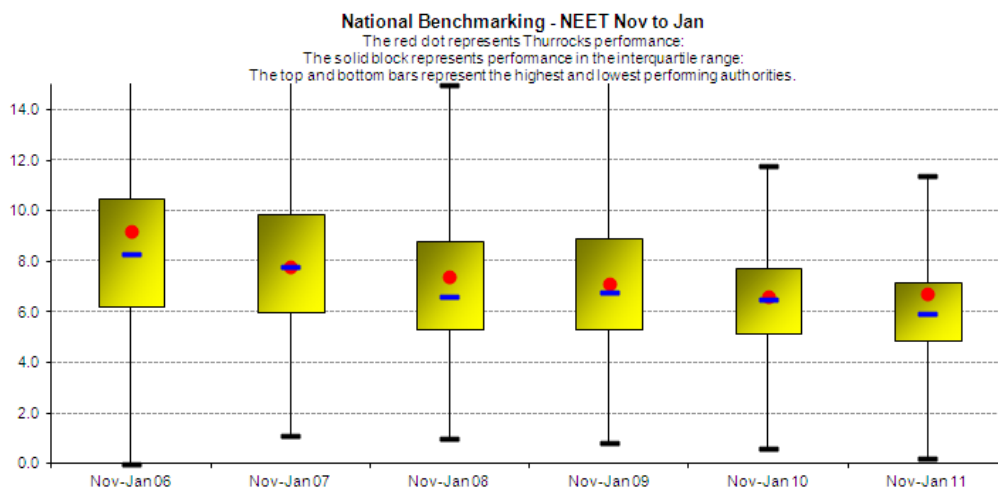
The information in this appendix has been included in this report to illustrate the robust process which was undertaken when determining appropriate targets for the corporate performance indicators. The following graphs and charts were used to show how targets proposed by services compared to available benchmarking information and historical trend data. This information was also combined with relevant budgetary information for 2012-13. As a result of these discussions at Performance Board and Directors Board the targets as confirmed in Appendix 1 were agreed.

Please note, due to these conversations taking place before year end data was available, in most cases the tables and charts in this appendix included forecast outturns for 2011-12 and proposed targets rather than final outturns, hence the final data and targets within these may differ slightly from the data in Appendix 1.

### NI117 Not in receipt of Education, Employment or Training

NEET	Nov-Jan 07	Nov-Jan 08	Nov-Jan 09	Nov-Jan 10	Nov-Jan 11	Nov-Jan 12
Thurrock	7.8	7.4	7.1	6.6	6.7	Target 6.2
England	7.7	6.7	6.8	6.4	6.0	
E of Eng	6.8	5.8	5.8	5.9	5.7	
Stat N	7.9	7.1	7.2	6.9	6.0	

Rank (National) (/150)	74	89	77	79	95	
Rank (SN) (/11)	7	8	8	5	8	
Quartile	3	3	3	3	3	



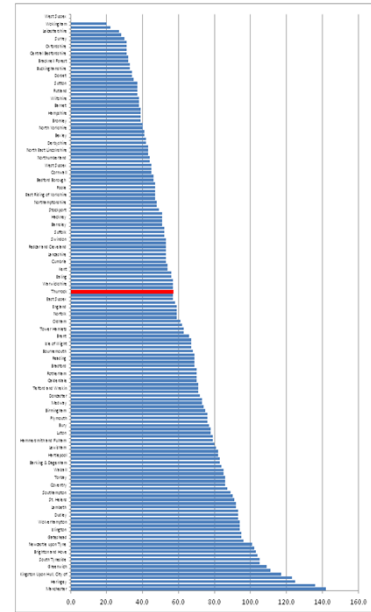
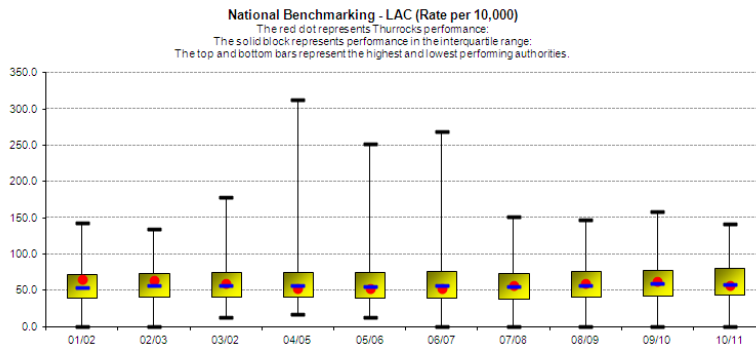
CEFLAC09 Rate of Looked After Children (number per 10,000 of population)

	06/07	07/08	08/09	09/10	10/11	11/12 to date	Target
Thurrock	52.0	57.0	60.0	63.0	57.0	66	
England	55.0	54.0	55.0	58.0	59.0		
E of Eng	46.0	46.0	47.0	50.0	52.0		
Stat N	53.5	54.7	57.7	61.9	63.2		

**Target No 2012-13: 216**

Rank (National) ( /152)	81	72	69	71	78		
Rank (SN) ( /11)	7	5	5	5	6		
Quartile	3	2	2	2	3		

**Benchmarked data**  
(Red – Thurrock; Green – England;  
Orange – Statistical neighbours;  
Yellow – East of England)



CEFCP12 Rate of Children requiring a Child Protection Plan (no per 10,000 of pop'n)

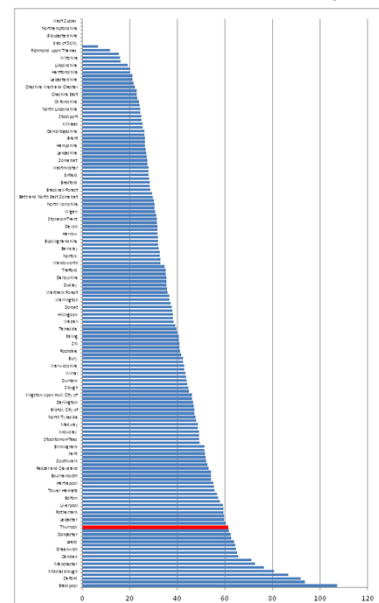
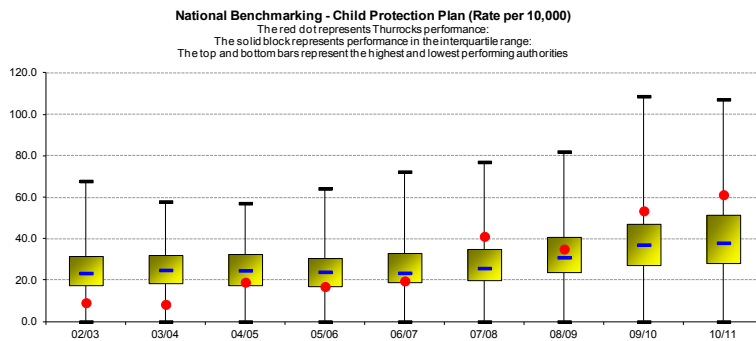
	06/07	07/08	08/09	09/10	10/11	11/12 to date	Target
Thurrock	19.6	41.1	35.0	53.4	61.2	50	
England	25.3	26.5	31.0	35.5	38.3		
E of Eng	21.0	22.0	25.0		31.9		
Stat N	21.8	25.3	29.0	38.0	41.0		

**Target No 2012-13: 180**

Rank (National) ( /146)	42	125	93	117	130		
Rank (SN) ( /11)	4	10	9	7	10		
Quartile	2	4	3	4	4		

Dif from National:	5.7	-14.6	-4.0	-17.9	-22.9		
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**Benchmarked data**  
(Red – Thurrock; Green – England;  
Orange – Statistical neighbours;  
Yellow – East of England)



**% of young offenders who have reoffended**

The local measure is the number of young people who re-offended against the cohort, as opposed to number of offences

	Apr	May	Q1	Jul	Aug	Q2	Oct	Nov	Q3	Jan	Feb	Q4
Number of offenders in cohort						70			70			
Number who have reoffended						10			12			
Total who have reoffended (cumulative)			0			10			22			0
% who have reoffended						14%			31%			#DIV/0!
Target			38%			38%			38%			38%

**Number (rate) first time entrants to the Youth Justice System**

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Number of first time entrant in quarter			18			16			13			
Number of entrants (cumulative)			18			34			47			
Rate per 100,000			114			215			297			
Target			1388			1388			1388			1388

Profiled numbers (cumulative)		55		110		165		
Profiles rate per 100000		347		694		1041		

**NI73 % of young people attaining level 4 and above at KS2 in both English & Maths**

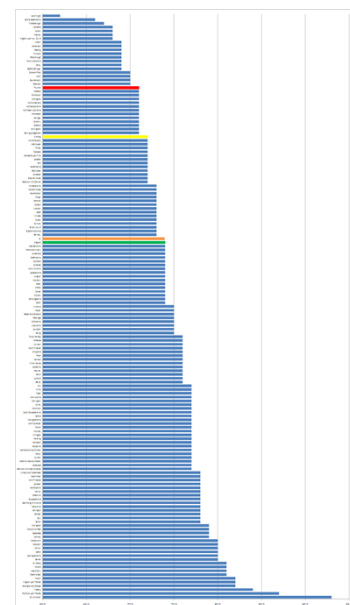
**Baseline performance and Target setting : BIGGER IS BETTER**

DfE targets have been discontinued. The targets shown below are those proposed at last years target setting meeting. This was a 3 year trajectory to reach National averages. These would still appear to be appropriate as National averages did not rise last year

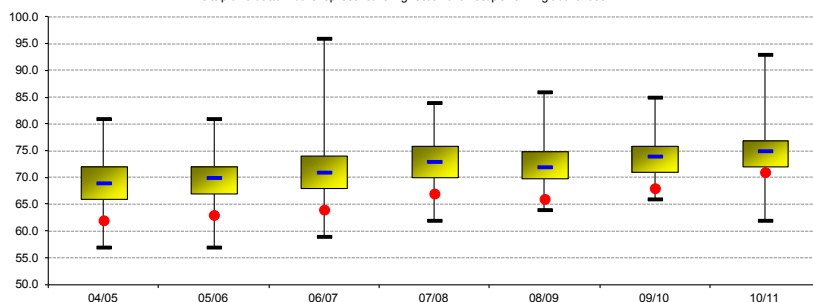
	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13
Thur Target				75.0	74.0	71	73	76
Thurrock	63.0	64.0	65.0	66.0	68.0	71.0		
England	70.0	71.0	72.0	72.3	74.0	74.0		
E of Eng	71.0	71.0	72.0	71.4	72.0	72.0		
Stat N	68.9	70.3	70.7	71.3	72.8	73.9		

Rank (National) ( /152)	137	143	141	147	129*	121
Rank (SN) ( /11)	11	11	11	10	9	9
Quartile	4	4	4	4	4	4

**Benchmarked data**  
 (Red – Thurrock; Green – England;  
 Orange – Statistical neighbours;  
 Yellow – East of England)



**National Benchmarking - KS2 level 4 in english and maths**  
 The red dot represents Thurrocks performance.  
 The solid block represents performance in the interquartile range.  
 The top and bottom bars represent the highest and lowest performing authorities.



## NI79 Attainment of Young People at 19 level 2

### Baseline performance and target setting: BIGGER IS BETTER

The targets shown below were agreed at last year's target setting meeting as a 3 year trajectory to reach

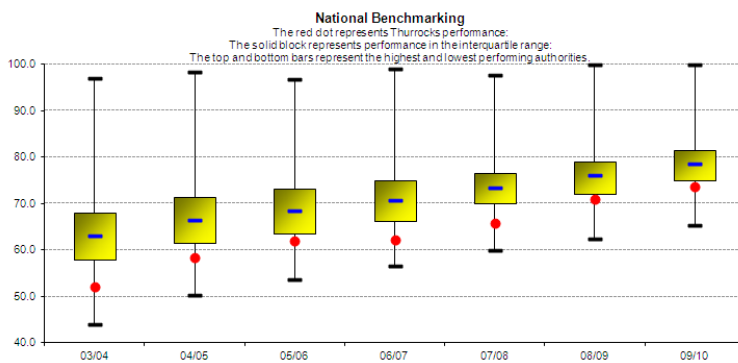
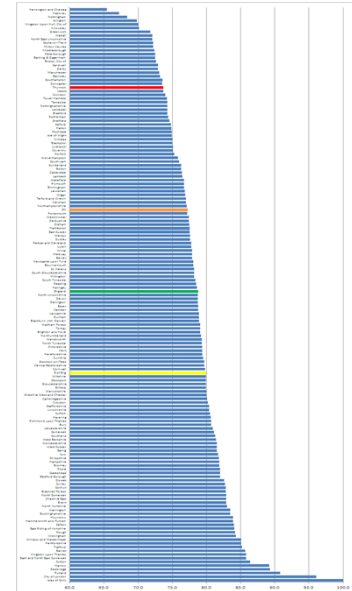
Level 2 will rise swiftly as the major advances have been made in the attainment of level 2 at 16 (the end of KS4) this has already started to filter through to the 19 years and more recent improvements will become evident

Level 3 will take longer for our actions to affect the indicator. The addition of sixth forms in some schools will raise the numbers of children studying for a level 3 qualification. Results in 2 years. Then the completion of the learning campus will have a major impact. This will be just outside of the target setting period

Level 2+ @ 19	04/05	05/06	06/07	07/08	08/09	09/10	11/12	12/13
Thur Target				69.9	72.2	74.3	79	82
Thurrock	58.3	61.9	62.3	65.8	71.0	73.6		
England	69.1	71.2	71.4	73.8	76.2	78.7		
E of Eng	71.0	72.6	73.1	75.4	77.8	79.9		
Stat N	65.7	67.2	69.3	71.1	74.2	77.2		

Rank (National) ( /150)	128	124	141	138	127	131
Rank (SN) ( /11)	11	11	11	11	10	11
Quartile	4	4	4	4	4	4

**Benchmarked data**  
 (Red – Thurrock; Green – England;  
 Orange – Statistical neighbours;  
 Yellow – East of England)



## NI80 Attainment of Young People at 19 level 3

### Baseline performance and target setting: BIGGER IS BETTER

The targets shown below were agreed at last year's target setting meeting as a 3 year trajectory to reach

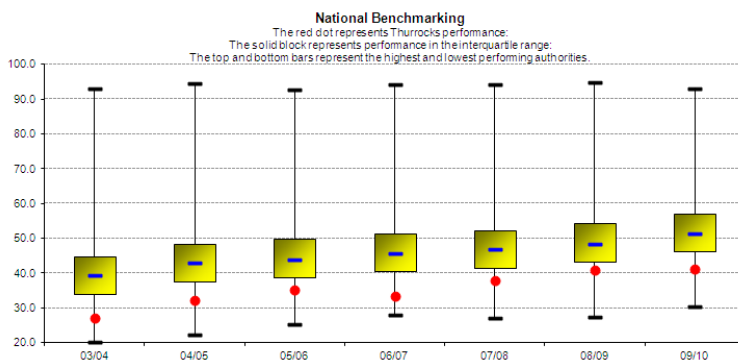
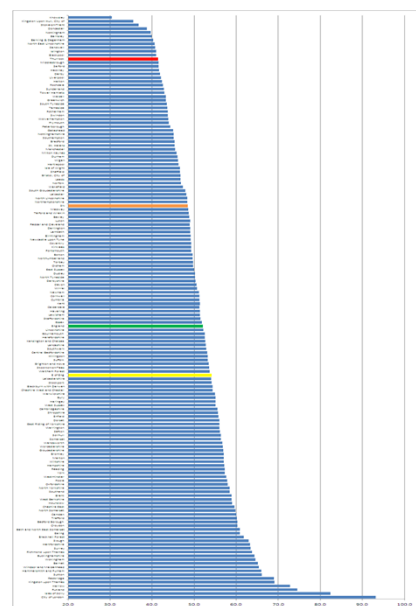
Level 2 will rise swiftly as the major advances have been made in the attainment of level 2 at 16 (the end of KS4) this has already started to filter through to the 19 years and more recent improvements will become evident

Level 3 will take longer for our actions to affect the indicator. The addition of sixth forms in some schools will raise the numbers of children studying for a level 3 qualification. Results in 2 years. Then the completion of the learning campus will have a major impact. This will be just outside of the target setting period

Level 3+	04/05	05/06	06/07	07/08	08/09	09/10	11/12	12/13
Thur Target				36.5	39.7	42.7	45	55
Thurrock	32.3	35.3	33.5	37.8	40.9	41.3		
England	45.4	46.7	46.5	47.7	49.6	52.0		
E of Eng	48.2	48.8	48.7	49.8	51.9	54.0		
Stat N	40.4	41.6	42.7	43.5	46.0	48.4		

Rank (National) ( /152)	136	129	142	134	129	141
Rank (SN) ( /11)	11	11	11	11	10	11
Quartile	4	4	4	4	4	4

**Benchmarked data**  
 (Red – Thurrock; Green – England;  
 Orange – Statistical neighbours;  
 Yellow – East of England)



## Fixed term exclusions Secondary

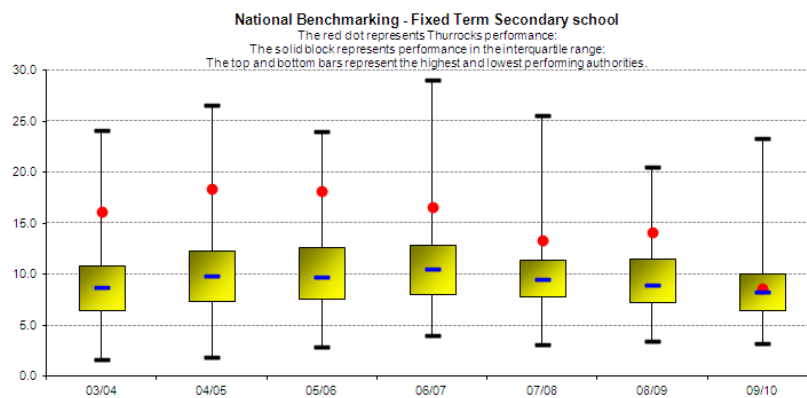
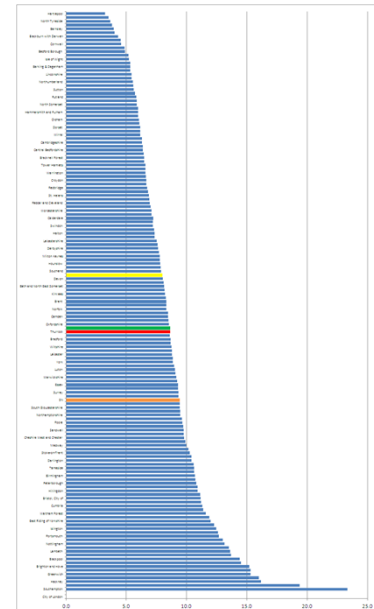
### Baseline performance and target setting Fixed Term exclusions Secondary school

2010/11 school data shows a decrease in fixed term exclusions (to 7.7%) which should place Thurrock 2nd / 3rd quartile. (Difficult to say without knowing the performance of the other authorities due June 2012) Would suggest that the target is set around this level to maintain performance

Fixed Term - Secondary	05/06	06/07	07/08	08/09	09/10	10/11	11/12
Target						7.7	
Thurrock	18.20	16.57	13.36	14.09	8.60	7.7	
England	10.40	10.83	9.78	9.26	8.59		
E of Eng	9.47	10.01	8.73	8.35	7.96		
Stat N	13.05	13.09	11.64	11.17	9.39		

Rank (National) ( /150)	143	136	134	138	83		
Rank (SN) ( /11)	11	10	9	10	5		
Quartile	4	4	4	4	3		

**Benchmarked data**  
 (Red – Thurrock; Green – England;  
 Orange – Statistical neighbours;  
 Yellow – East of England)



## Fixed term exclusions Primary

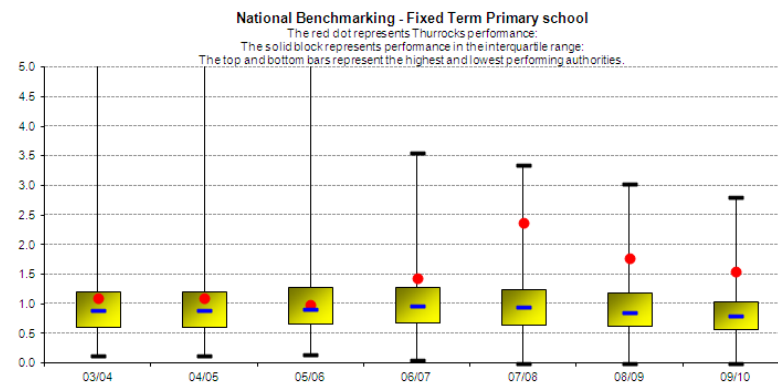
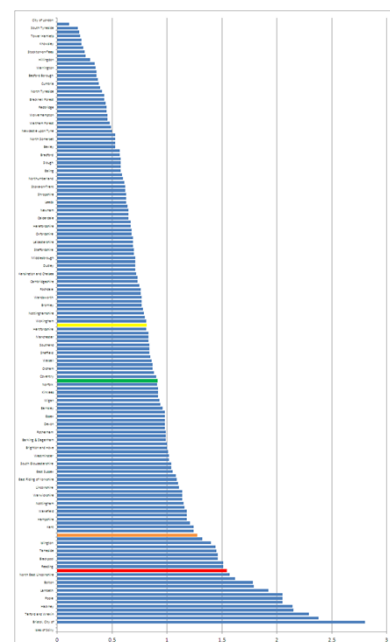
### Baseline performance and target setting Fixed Term exclusions Primary school

Fixed term exclusions from Primary school fell in the school year 2010/11 despite this the outcome is still likely to be 4th quartile performance. Considerable improvement is needed to reach the National average

	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14
Thur Target	0.00	0.00	0.00	0.00	0.00		1.0	0.9	0.8
Thurrock	0.98	1.44	2.37	1.77	1.54	1.3			
England	1.04	1.11	1.06	0.97	0.91				
E of Eng	0.97	1.04	0.98	0.88	0.87				
Stat N	1.11	1.19	1.38	1.21	1.27				

Rank (National) ( /150)	81	121	142	139	137
Rank (SN) ( /11)	6	8	10	9	8
Quartile	3	4	4	4	4

**Benchmarked data**  
 (Red – Thurrock; Green – England;  
 Orange – Statistical neighbours;  
 Yellow – East of England)



## % of Primary Schools judged Good or Better in the overall category

### Baseline performance

Cumulative % of primary schools judged Good or better overall

	Thurrock	Statistical neighbours	England
August 2009	34.9%	60.3%	65.4%
August 2010	32.6%	61.6%	66.8%
August 2011	35.7%	63.1%	68.4%
December 2011	41.9%		
Target August 2012	45%		
Target March 2013	50%		

### Current Primary Inspections

Inspection year	Good	Satisfactory	Unsatisfactory	Total
2006-7	2			2
2007-8	1			1
2008-9	2	4		6
2009-10	5	11		16
2010-11	5	6	1	12
2011-12	3	2	1	6
<b>Total</b>	<b>18</b>	<b>23</b>	<b>2</b>	<b>43</b>
	<b>41.9%</b>	<b>53%</b>	<b>5%</b>	

### Primary Schools (at End August)

Inspections that have taken place in the year

Data On Previous Years	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Til Aug 2011
Thurrock	40.0%	50.0%	31.6%	28.6%	15.4%	50.0%	0.0%
Statistical Neighbours	52.4%	55.7%	57.2%	63.3%	47.5%	48.0%	57.7%
England	56.5%	60.5%	61.8%	66.8%	57.5%	53.4%	61.5%

Numbers inspected	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Number judged good +	4	5	6	4	2	8	0
Number inspected	10	10	19	14	13	16	3

## 4A: People who feel safe

### Proportion of people using social care services who feel safe

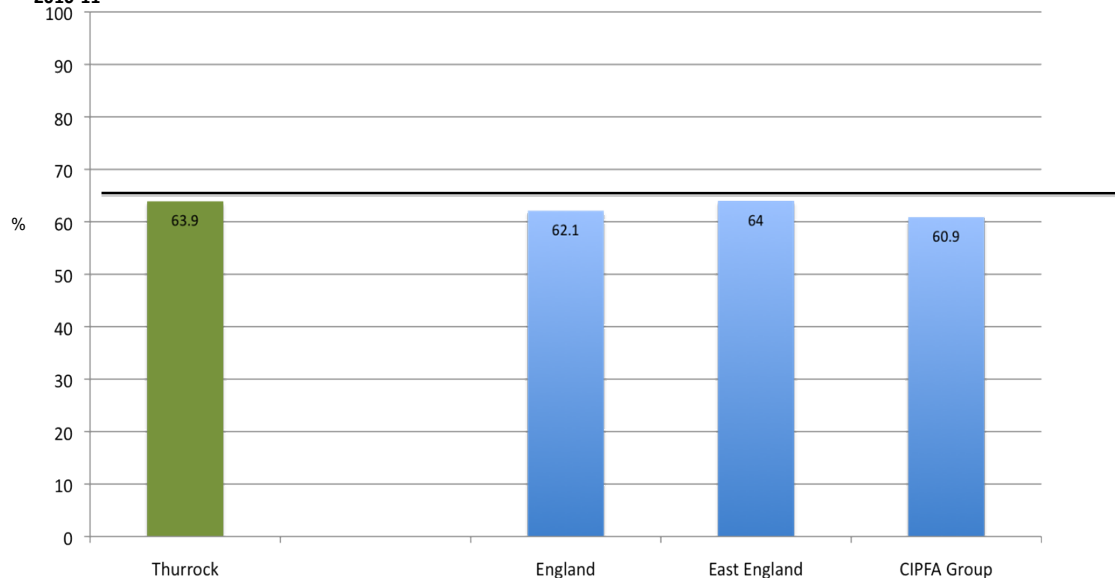
2010-11: Outturn – 63.9%

2011-12: Year-end estimate – N/A

2012-13: Proposed target – 65%

Proportion of people using social care services who feel safe (% of survey respondents who said they 'feel as safe as they want'):

2010-11



## 1C (NI 130): Self-directed support and direct payments

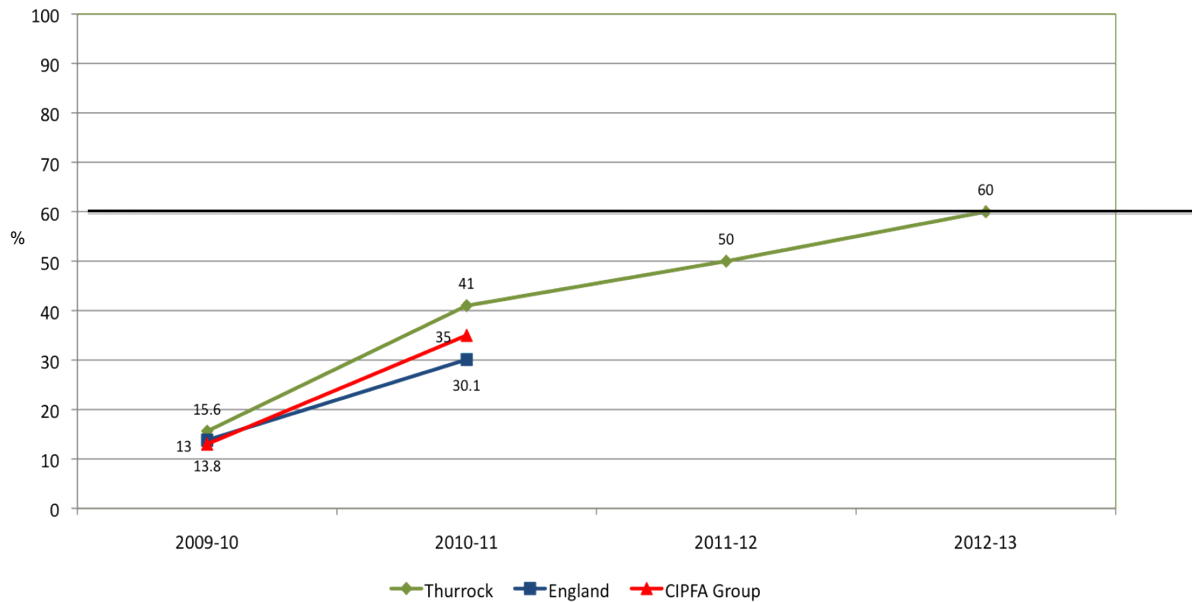
Proportion of people using social care who receive self-directed support, and those receiving direct payments

2010-11: Outturn – 41%

2011-12: Year-end estimate – 50%

2012-13: Proposed target – 60%

Proportion of people using social care services who receive self-directed support and those receiving direct payments



## 2A: Permanent admissions to residential and nursing care

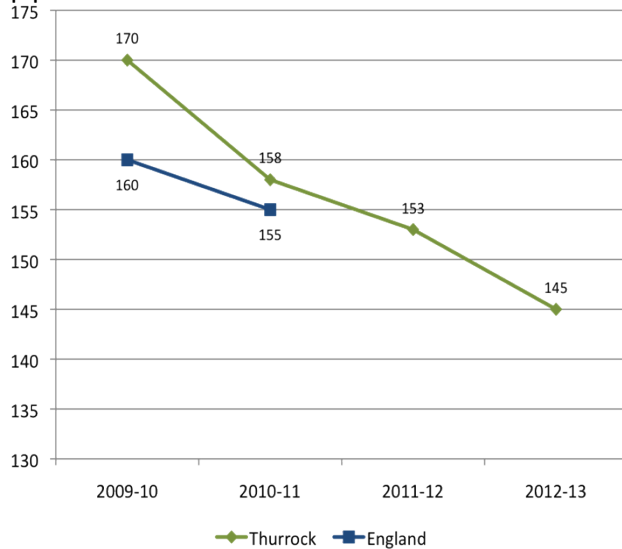
Permanent admissions to residential and nursing care homes per 100,000 population

2010-11: Outturn – 158

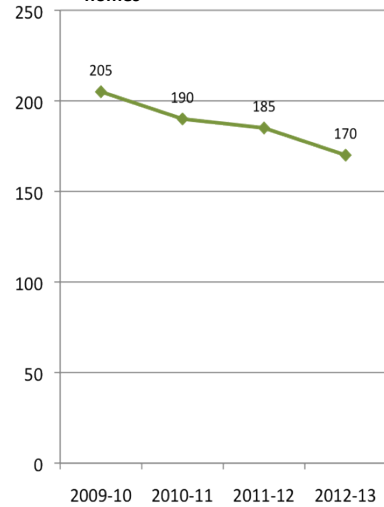
2011-12: Year-end estimate – 153

2012-13: Proposed target – 145

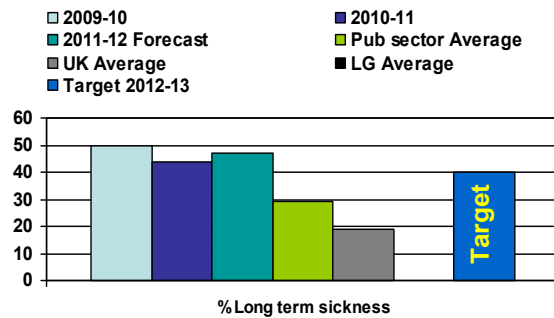
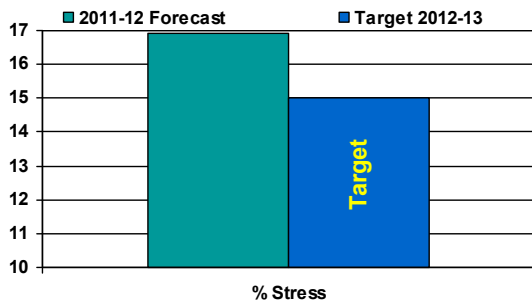
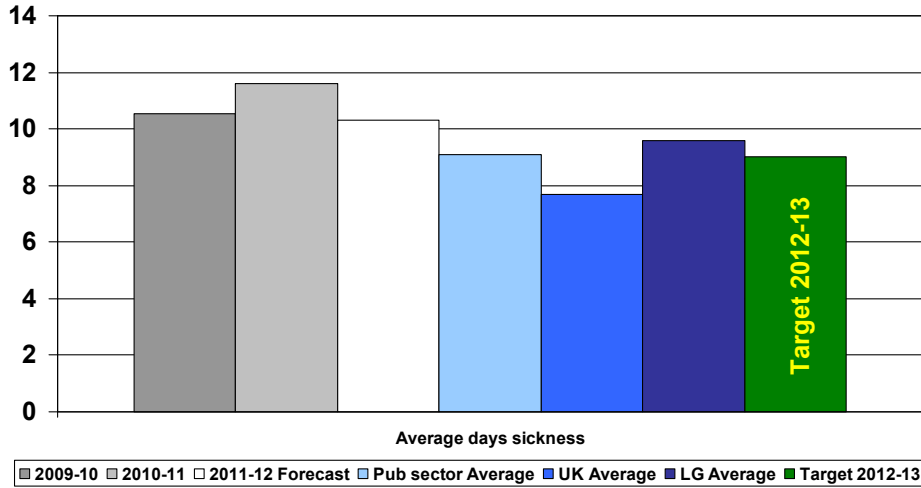
Permanent admissions to residential and nursing care homes per 100,000 population



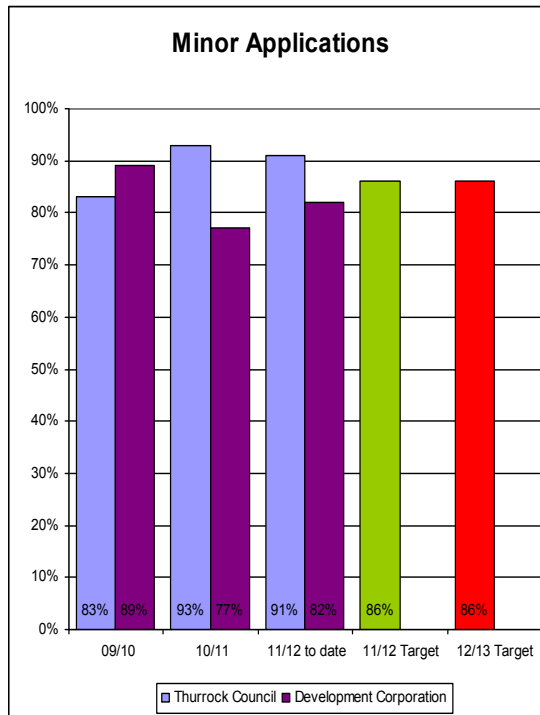
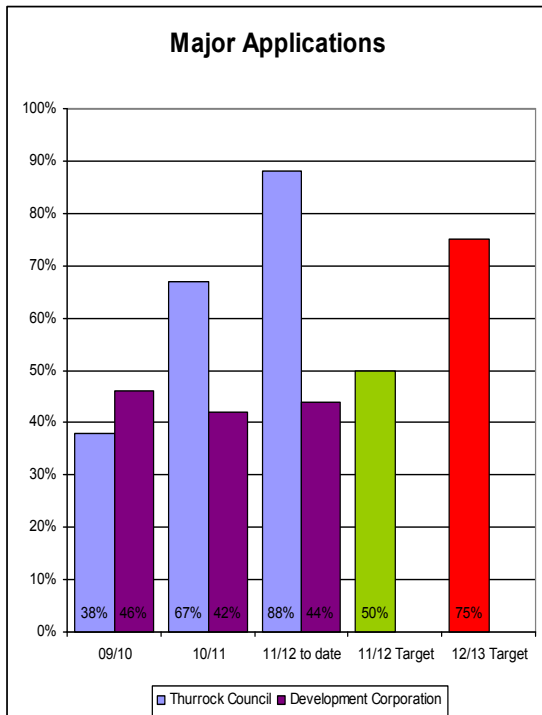
Number of permanent admissions to residential and nursing care homes



Sickness



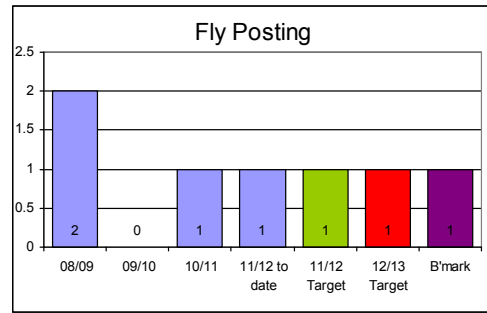
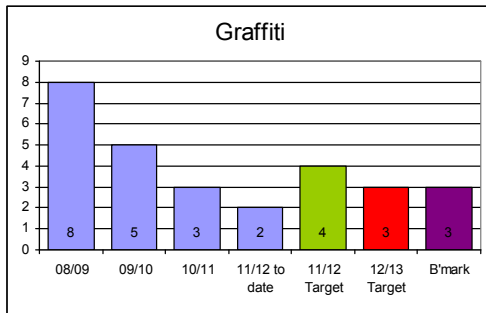
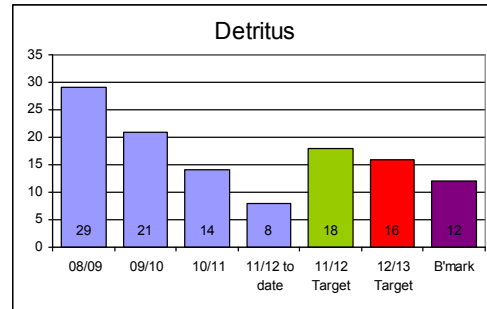
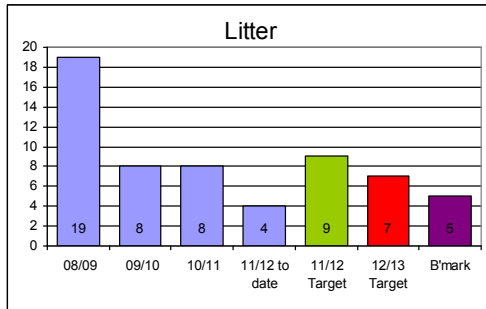
NI157 a Major and b) Minor Planning Applications approved within timescale



**NB: Performance Board /Service have since agreed 2012-13 targets of a) 75% b) 88%**

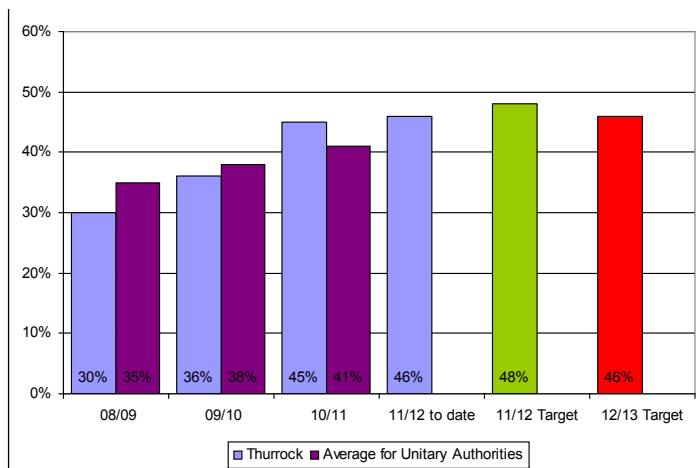


### NI195 Street Cleanliness



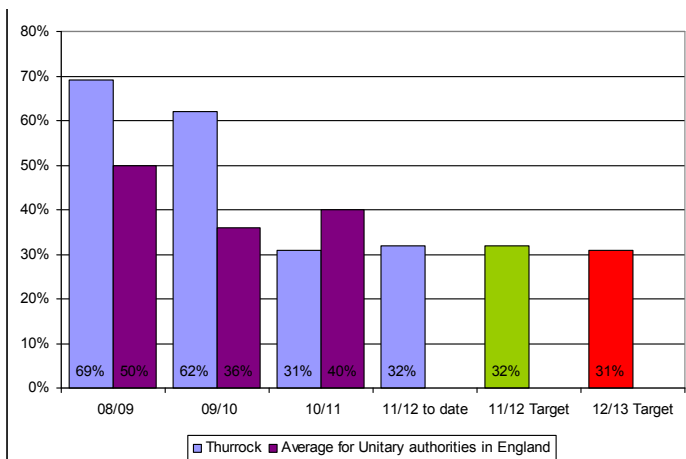
**Note: Performance Board and Service have since agreed 2012-13 targets of a) 5 b) 14**

### NI192 Household Waste Recycled, Re-used and composted



**NB: Performance Board and Service have since agreed 2012-13 target of 47%**

### NI193 Municipal Waste sent to landfill



**NB: Performance Board and Service have since agreed 2012-13 target of 25%**