

## APPENDIX 2

### Performance Data Tables – Annual Report 2011/12

The following tables show the key performance indicators which the Council uses to help understand how we are performing against our objectives:

Educational Attainment						
KPI Title	2009/10 Actual	2010/11 Actual	2011/12 Actual	Direction since 2010/11	2011/12 Target	Did we hit our 2011/12 target?
At least 78 points across Early Years Foundation Stage with at least 6 in each of the scales (%)	45	50	57	✓	54	✓
Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold) (%)	66	68	71	✓	71	✓
Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (%)	46.6	56.8	59.9	✓	55	✓
Reduce number of schools where under 55% of pupils achieve level 4 in KS2 English and Maths	7	5	4	✓	n/a	n/a
Reduce number of schools where under 30% of pupils achieve 5 A*-C GCSE with English and Maths	4	0	0	↔	0	✓
Achievement of a Level 2 qualification by the age of 19 (%)	71	73.6	77	✓	74.3	✓
Achievement of a Level 3 qualification by the age of 19 (%)	40.9	41.3	45.8	✓	42.7	✓
Progression by 2 levels in English between Key Stage 1 and Key Stage 2 (%)	79	81	84	✓	86	✗
Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 (%)	77	79	80	✓	82	✗
Progression by 2 levels in English between Key Stage 3 and Key Stage 4 (%)	64	72	73	✓	67	✓
Progression by 2 levels in Maths between Key Stage 3 and Key Stage 4 (%)	58.2	67.4	74	✓	66	✓
16 to 18 year olds who are not in education, employment or training (NEET)	6.6	6.7	6.8	✗	7	✓
Proportion aged 19-64 for males and 19-59 for females qualified to at least Level 2 (%)	55.7	59.8	64.1	✓	60	✓
Proportion aged 19-64 for males and 19-59 for females qualified to at least Level 3 (%)	35.3	37.6	38.2	✓	37	✓
Proportion aged 19-64 for males and 19-59 for females qualified to at least Level 4 (%)	17.8	20	19.2	✗	18	✓
% of disadvantaged 2 year olds receiving 10 hours of funded early education a week	n/a	n/a	12.72	n/a	12.5	✓

Public Health						
KPI Title	2009/10 Actual	2010/11 Actual	2011/12 Actual	Direction since 2010/11	2011/12 Target	Did we hit our 2011/12 target?
% Smoking cessation in most disadvantaged areas	n/a	n/a	28.1	n/a	45	✗
% Smoking cessation amongst routine/manual workers	n/a	n/a	38.4	n/a	30	✓

Children's Social Care						
KPI Title	2009/10 Actual	2010/11 Actual	2011/12 Actual	Direction since 2010/11	2011/12 Target	Did we hit our 2011/12 target?
Emotional and behavioural health of looked after children	15.2	14.6	16.3	✓	15	✓
% of Initial assessments for children's social care carried out < 7 working days	81	79	95	✓	90	✓
% of core assessments for children's social care carried out < 35 working days	72.9	87	93	✓	88	✓
Timeliness and stability of adoption of looked after children	100	75	62	✗	90	✗
Stability of placements of looked after children: number of moves	11.8	9	9	✗	10	✓
Stability of placements of looked after children: length of placement	80.6	63.2	72.5	✓	68	✓
Child protection plans lasting 2 years or more	16.7	10.2	12.2	✓	6	✗
Children becoming subject of a Child Protection Plan for a second or subsequent time	7.7	11.6	11.9	✗	13	✓
Looked after children cases which were reviewed within required timescales	84.4	96.1	100	✓	95	✓
% of child protection cases which were reviewed within required timescales	96.6	94.5	95	✓	100	✗
% of referrals to children's social care going on to initial assessment	93.3	98	93	✓	70	✓
Care leavers in suitable accommodation (%)	100	85.7	76	✗	90	✗
Care leavers in education, employment or training (%)	55	42.9	41	✗	65	✗
No of Looked After Children	229	212	240	✗	217	✗
Rate of Looked After Children per 10,000 population under 19	63	57	66	✗	n/a	n/a
Number of children subject to a child protection plan	197	226	165	✓	180	✓
Rate of children subject to a child protection plan per 10,000 population under 19	53.4	61.2	45	✓	n/a	n/a

Adult Social Care (provisional pending external validation)						
KPI Title	2009/10 Actual	2010/11 Actual	2011/12 Actual	Direction since 2010/11	2011/12 Target	Did we hit our 2011/12 target?
Social care clients receiving Self Directed Support	15.6	41	42	✓	60	✗
Average weekly rate of delayed transfers of care from NHS hospitals per 100,000 pop (18+)	6.5	2.7	2.7	↔	10	✓
% Carers receiving needs assessment or review and a specific carer's service, or advice & inf.	13.2	14.1	26.2	✓	20	✓
Permanent admissions to residential care per 100,000 population - 18+ (in year-cumulative)	n/a	n/a	153	n/a	n/a	n/a
% Achieving independence for older people through rehabilitation/intermediate care	84.7	94	91	n/a	n/a	n/a
% vulnerable people achieving independent living	94.6	87.9	95	✓	95	✓
% vulnerable people who are supported to maintain independent living	98.55	98.6	98.6	✓	98	✓
% Adults in contact with secondary mental health services in settled accommodation	63	89	92	✓	90	✓
% Adults receiving secondary mental health services in employment	9.9	13.8	11	✗	14	✗
Social Care related quality of life % (average score based on responses to 8 quality of life areas)	n/a	18	18	↔	19	↔
% of service users who have control over their daily life	n/a	74.7	74	↔	75	↔
% of service users who are satisfied with the care and support they receive	n/a	60* REVISED	61	↔	61	✓
% of service users who find it easy to access information and advice	n/a	77.4	76	↔	77	↔
% of service users who feel safe	n/a	63.9	60.3	✗	64	✗
% of service users who feel safe and secure	n/a	86	83	✗	87	✗
Number of Safeguarding referrals	283	350	410	✓	n/a	n/a
Number of new service users provided with telecare support in month	N/A	N/A	20	n/a	20	✓
Number of adults receiving short term, intensive support (reablement) enabling independent living	n/a	n/a	250	n/a	400	✗
% Timeliness of social care assessment (all adults)	83.7	70	79	✓	85	✗
% Timeliness of social care packages following assessment (all Adults 18+)	97.7	84.9	80	✗	90	✗

Public Protection						
KPI Title	2009/10 Actual	2010/11 Actual	2011/12 Actual	Direction since 2010/11	2011/12 Target	Did we hit our 2011/12 target?
No of actions taken to tackle anti-social behaviour	n/a	n/a	603	n/a	600	✓
No of actions taken to deter irresponsible use of alcohol	n/a	n/a	213	n/a	150	✓

Clean Streets, Parks and Waste & Recycling						
KPI Title	2009/10 Actual	2010/11 Actual	2011/12 Actual	Direction since 2010/11	2011/12 Target	Did we hit our 2011/12 target?
Improved street and environmental cleanliness (litter)	8	8	6	✓	9	✓
Improved street and environmental cleanliness (detritus)	21	14	8	✓	18	✓
Improved street and environmental cleanliness (graffiti)	5	3	2	✓	4	✓
Improved street and environmental cleanliness (fly posting)	0	1	1	➡	1	✓
No of Green Flag sites	1	3	3	➡	3	✓
Household Waste Collection (kg per head)	445.4	437.26	438.39	✓	n/a	n/a
Residual household waste per household (kg)	704.77	578	610	✗	600	✗
% of household waste sent for reuse, recycling and composting	36.3	44.4	42.4	✗	48	✗
% of municipal waste sent to be land filled	61.6	30.9	28.3	✓	32	✓

Transport						
KPI Title	2009/10 Actual	2010/11 Actual	2011/12 Actual	Direction since 2010/11	2011/12 Target	Did we hit our 2011/12 target?
Principal roads where maintenance should be considered (%)	4	2	3	✗	n/a	n/a
Non-principal classified roads where maintenance should be considered (%)	5	4	5.6	✗	n/a	n/a
Local bus passenger journeys originating in the authority area (million)	4.11	4.22	4.38	✓	n/a	n/a
No of People killed or seriously injured in road traffic accidents	67	62	57	✓	n/a	n/a
Access to Post 16 education opportunities by public transport, walking & cycling	100	100	98.5	✗	91	✓
Access to Basildon Hospital by public transport, walking and cycling	97.5	100	93	✗	93	✓
Access to a GP surgery within 30 minutes by public transport, walking and cycling	98	97	98	✓	96	✓

Planning						
KPI Title	2009/10 Actual	2010/11 Actual	2011/12 Actual	Direction since 2010/11	2011/12 Target	Did we hit our 2011/12 target?
Net additional homes provided	87	288	343	✓	n/a	n/a
Processing of major applications within 13 weeks (%)	37.5	66.7	87.5	✓	50	✓
Processing of minor applications within 8 weeks (%)	82.8	93.3	90.9	✓	86	✓
Processing of other applications within 8 weeks (%)	95.1	95.9	97.8	✓	94	✓
% of Section 106/Community Infrastructure Levy committed for spend	n/a	27	64	✓	40	✓

Libraries & Volunteers						
KPI Title	2009/10 Actual	2010/11 Actual	2011/12 Actual	Direction since 2010/11	2011/12 Target	Did we hit our 2011/12 target?
No of library visits per 1,000 population	7192	7022.1	6453.8	✗	7022	✗
No of volunteer opportunities created internally by the Council	n/a	n/a	148	n/a	150	↔
No of volunteer opportunities supported by the Council	n/a	n/a	564	n/a	500	✓

Housing						
KPI Title	2009/10 Actual	2010/11 Actual	2011/12 Actual	Direction since 2010/11	2011/12 Target	Did we hit our 2011/12 target?
No of households living in Temporary Accommodation	45	42	68	✗	45	✗
% non-decent council homes	0	0	0	➡	0	✓
% Rent Collected / Rent Owed	99.07	99.12	99.05	✗	99.2	↔
% Tenants Evicted for Arrears	0.29	0.25	0.28	✗	0.3	✓
Average Time to Re-let (days)	35	33.25	85.76	✗	32	✗
% of relevant repairs completed in Govt. time	98.2	93.17	95.45	✓	99	✗
Average time taken to complete non-urgent repairs (days)	7.2	8.08	9.96	✗	7.5	✗
% of Gas Servicing completed	100	100	100	➡	100	✓
% overall satisfaction with Housing Repairs	96.4	92.66	90.06	✗	95	✗
% of vulnerable households living in decent homes (public sector)	88.6	89.63	90.7	✓	92.4	↔
Total no of cases where homelessness has been prevented	751	788	827	✓	540	✓

Managing the Budget						
KPI Title	2009/10 Actual	2010/11 Actual	2011/12 Actual	Direction since 2010/11	2011/12 Target	Did we hit our 2011/12 target?
% Invoices paid within 30 days	92.45	92	91	✗	97	✗
% Council Tax collected	96.43	97.74	98.64	✓	97.9	✓
% NNDR (Non Domestic Rates) collected	98.24	99.22	98.05	✗	99.2	✗
Overall spend to budget on General Fund (% variance)	3.26	-2.51	-4.02	✓	0	✗
Overall spend to budget on Housing Revenue Account (£K variance)	-306	-47	1,856	✗	0	✗
Total amount of reserves/balances (£million)	2.11	6.644	8.0	✓	7	✓
Overall spend to budget on Capital Programme (%)	60	66.76	64.7	✗	90	✗
% Total savings achieved (based on 2011-12 identified savings)	n/a	n/a	100	n/a	100	✓

Customer Focus						
KPI Title	2009/10 Actual	2010/11 Actual	2011/12 Actual	Direction since 2010/11	2011/12 Target	Did we hit our 2011/12 target?
% Timely response to Corporate Complaints	81.98	89.19	97	✓	89	✓
Average turnaround for Local Government Ombudsman complaints	n/a	20.5	15.3 days	✓	21 days	✓
Level of Equality Framework for Local Government	Achieving	Achieving	Achieving	➡	Achieving	✓

Our Staff						
KPI Title	2009/10 Actual	2010/11 Actual	2011/12 Actual	Direction since 2010/11	2011/12 Target	Did we hit our 2011/12 target?
% Disabled employees	1.42	1.5	3.04	✓	3	✓
% Ethnic minorities employees	7.21	7.68	9.48	✓	Not set	n/a
% Staff Turnover (excluding Schools) - rolling year average	15	22.2	13.8	✓	Not set	n/a
Average Days / shifts lost to sickness per employee per year	11.37	11.61	10.31	✓	9	✗
No of sickness days attributed to long term sickness	7666	7625	6177	✓	5200	✗
% of sickness days attributed to long term sickness	50	44	43	✓	40	✗
% of staff who would tell people that the Council is a good place to work	2006/7 – 52%		48	✗	55	✗

