

APPENDIX 2 - Performance Data Tables – Annual Report 2012/13

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

Educational Attainment								
KPI Title	2009/ 2010	2010/ 2011	2011/ 2012	2012/13 (Prov)	Direction of Travel	2012/13 Target	Did we hit our target?	How do we compare?
Achieving a good level of development in the Early Years Foundation Stage (%)	n/a	n/a	n/a	53	n/a	National Average	✓	52 (National estimate)
Average total point score in the Early Years Foundation Stage	n/a	n/a	n/a	32.5	n/a	National Average	→	33 (National estimate)
Achievement of 5 or more A*-C grades at GCSE/equiv incl. English & Maths (%)	46.6	56.8	59.9	Available Sept	Available Sept	60.5	Available Sept	Available Sept
Schools where under 30% of pupils achieve 5 A*-C GCSE inc. English/Maths	4	0	0	Available Sept	Available Sept	0	Available Sept	Available Sept
Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 (%)	79	80	86	87	✓	Improve	✓	n/a
Progression by 3 levels in English between Key Stage 2 and Key Stage 4 (%)	72	73	68	Available Sept	Available Sept	Improve	Available Sept	Available Sept
Progression by 3 levels in Maths between Key Stage 2 and Key Stage 4 (%)	67	74	76	Available Sept	Available Sept	Improve	Available Sept	Available Sept
Achievement at level 4 or above in Reading, Writing & Maths at Key Stage 2 (%)	n/a	63	71	72	✓	Improve	✓	n/a
% 16 to 18 year olds who are not in education, employment or training	n/a	6.7	6.6	5.2	✓	6.1	✓	n/a
% 16 to 19 year olds who are not in education, employment or training (NEET)	n/a	n/a	6.8	6.0	✓	6.2	✓	5.8 (National estimate)
% of primary schools which are judged by Ofsted to be "good " or better	33 *	36 *	48 *	58	✓	50	✓	69
% of fixed term exclusions – primary schools	1.5 *	1.3 *	1.4 *	1.15	✓	1.0	✗	0.9
% of fixed term exclusions – secondary schools	8.6 *	7.7 *	8.1 *	6.11	✓	7.7	✓	7.85
<i>Asterisk (*) denotes that the previous years' information is based on academic year, however to aid in year monitoring at service level, the 2012-13 data is based on municipal year NB. A number of indicators were only announced by the DfE during 2012-13 and do not have a baseline. In these cases, the target has been set at at least the estimated national average. The targets for 2013-14 will be reviewed as soon as confirmation of 2012-13 data and benchmarks has been received from the DfE.</i>								
Academic Reporting Year (latest data is for exams undertaken in Summer 2012)								
KPI Title (BOLD TITLES denote priority corporate scorecard indicator)	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	Direction of Travel	Target	Did we hit our target?	How do we compare?
Achievement of a Level 2 qualification by the age of 19 (%)	71	73	77	80	✓	75	✓	83
Achievement of a Level 3 qualification by the age of 19 (%)	41	41	46	48	✓	58	✗	56
% aged 16-64 qualified to NVQ2 and above	54.3	58	56.2	62	✓	Improve	✓	71.8 (GB)
% aged 16-64 qualified to NVQ3 and above	36.3	37	33.9	41.7	✓	Improve	✓	55.1 (GB)

% aged 16-64 qualified to NVQ4 and above	18.6	17.7	16.2	21.9	✓	Improve	✓	34.4 (GB)
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Additional Comment - The number one priority for the council is that each place of learning will be “good” or better according to Ofsted. Targeted improvement activity at the areas of greatest need and effective partnership working has been successful. Thurrock now has some of the most improved secondary schools in the country. Early Years outcomes are now at national average; Key Stage 1 is above overall and we are close to national average at Key Stage 2. However, there is still some way to go to drive further improvement and to improve Ofsted inspection outcomes in all primary schools.

Public Health

KPI Title (BOLD TITLES denote priority corporate scorecard indicator)	2009/10 Actual	2010/11 Actual	2011/12 Actual	2012/13 Actual	Direction since 2011/12	2012/13 Target	Did we hit our target?	How do we compare? (average)
% Smoking cessation in most disadvantaged areas	n/a	n/a	28.1	47	✓	30	✓	n/a
% Smoking cessation amongst routine/manual workers	n/a	n/a	38.4	21	✗	33	✗	n/a
Obesity: % of weight management course attendees who lose 5% of original weight (+30 BMI cohort)	n/a	n/a	n/a	39	n/a	33	✓	n/a

Additional Comment

Smoking and Obesity are the two biggest public health and inequalities issues in Thurrock. 2012-13 has been a transitional period for Public Health services as they prepared to become the responsibility of the council on 1 April 2013.

Children's Social Care

KPI Title (BOLD TITLES denote priority corporate scorecard indicator)	2009/10 Actual	2010/11 Actual	2011/12 Actual	2012/13 (Provisional)	Direction since 11/12	2012/13 Target	Did we hit our target?	How do we compare?
Rate of Looked After Children per 10,000 population under 19	63	56	62	69	n/a	60	✗	n/a
Rate of children subject to a child protection plan per 10,000 pop. under 19	53.4	61.3	42.9	54	n/a	50	✗	n/a
Emotional and behavioural health of looked after children	15.2	14.6	16.3	14.7	✓	14	✗	n/a
% of core assessments for children's social care carried out < 35 working days	72.9	87	93	75	✗	100	✗	n/a
Stability of placements of looked after children: number of moves	11.8	10	9	13.1	✗	9	✗	n/a
Stability of placements of looked after children: length of placement	80.6	60	67	60	✗	70	✗	n/a
Child protection plans lasting 2 years or more	16.7	8.6	12.2	8.1	✗	6	✗	n/a
Children becoming subject of a Child Protection Plan for second/subsequent time	7.7	11.6	11.9	21.2	✗	11	✗	n/a
% of Looked after children cases which were reviewed within required timescales	84.4	96.1	100	100	➔	100	✓	n/a
% of child protection cases which were reviewed within required timescales	96.6	94.5	96.8	88	✗	100	✗	n/a

% of referrals to children's social care going on to initial assessment	93.3	98.2	93	94	✓	88	✓	n/a
Care leavers in suitable accommodation (%)	100	86	76	72.4	✗	100	✗	n/a

Additional Comment

Thurrock Children's Social Care has received a number of positive inspection outcomes in the past year. They include Safeguarding and Children Looked After Services being judged by Ofsted as 'good' and the Fostering service rated as 'good'. The Youth Offending Service (YOS) was rated as 'credible'. Although the "Direction of travel" of the PIs above suggest some variable performance, external scrutiny provides evidence that our practice remains robust in protecting and safeguarding the most vulnerable children and young people in Thurrock. It is also important to note that these measures are not all traditional performance measures but are instead used as indicators of risk, helping to provide early warnings to the service in vital areas such as workload and caseload.

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Adult Social Care

KPI Title (BOLD TITLES denote priority corporate scorecard indicator)	2009/10 Actual	2010/11 Actual	2011/12 Actual	2012/13 Prov	Direction since 2011/12	2012/13 Target	Did we hit our target?	How do we compare? (Provisional nat. average)
Proportion of people using social care who receive self directed support	15	35	42	59	✓	60	✓	55
Proportion of people using social care who receive direct payments	n/a	n/a	10.5	19.2	✓	Improve	✓	16.4
Permanent admissions to residential care per 100,000 population - 18-64 year olds	n/a	n/a	19	8	✓	Reduce	✓	14.9
Permanent admissions to residential care per 100,000 population – 65+	n/a	n/a	795	899	✗	Reduce	✗	708.8
% of people still at home 91 days after discharge from hospital into reablement / rehabilitation services	84.7	94	91	90	➔	90	✓	81.5
Social care related quality of life	n/a	n/a	18.4	18.7	✓	Improve	✓	18.8
% of service users who have control over their daily life	n/a	74	74	77	✓	74	✓	75.9
Carers quality of life	n/a	n/a	n/a	8.7	n/a	National Average	✓	8.1
% adults in contact with secondary mental health services who live independently, with or without support	n/a	n/a	52	72	✓	Improve	✓	59
% adults with learning disabilities who live in their own home or with their family	n/a	n/a	49	63	✓	Improve	✓	73
% adults in contact with secondary mental health services in paid employment (16 hours per week +)	n/a	n/a	7.3	9.4	✓	Improve	✓	7.7
% adults with learning disabilities in paid employment (16 hrs per week +)	n/a	n/a	3.6	5.2	✓	Improve	✓	7.2
Delayed transfers of care from hospital per 100,000 population	6.5	2.7	5.4	6	✗	10	✗	9.5
Delayed transfers of care from hospital per 100,000 population attributable to adult social care	n/a	n/a	1	0.9	✓	5	✓	3.3
Overall satisfaction of people who use services with their care and support	n/a	60* REVISED	61	60	➔	61	✓	63.7
Overall satisfaction of carers with social services	n/a	n/a	n/a	45	n/a	National Average	✓	42.7
% of carers included or consulted in discussion about the person they care for	n/a	n/a	n/a	80	n/a	National Average	✓	72.8
% of service users and carers who find it easy to access information and advice	n/a	n/a	n/a	74	n/a	National Average	✓	71.5
% of service users who feel safe	n/a	63	60.3	58	✗	63	✗	65
% of service users who feel safe and secure	n/a	86	83	64	✗	83	✗	78

Additional Comment

Against a backdrop of increasing financial and demographic pressures, the service has continued to see some extremely positive performance outcomes this year.

In many of the indicators, the service is performing better than average. The number of people being supported through SDS has again risen, delayed discharges from hospital have been maintained at very low levels and a survey of carers has shown some strong levels of satisfaction that are among the best in the country. There is more work to do in reducing new admissions of older people aged 65+ in residential care and this remains a top priority for the service. Our transformation programme called Building Positive Futures sets out our long-term plans to do this.

Clean Streets, Parks and Waste & Recycling

KPI Title (BOLD TITLES denote priority corporate scorecard indicator)	2009 - 2010 Actual	2010- 2011 Actual	2011 - 2012 Actual	2012 - 2013 Actual	Direction since 2011/12	2012 - 2013 Target	Did we hit our 2012/13 target?	How do we compare? (average)
Improved street and environmental cleanliness (litter)	8	8	6	4	✓	5	✓	11
Improved street and environmental cleanliness (detritus)	21	14	8	5	✓	14	✓	25
Improved street and environmental cleanliness (graffiti)	5	3	2	2	➔	3	✓	4
Improved street and environmental cleanliness (fly posting)	0	1	1	1	➔	1	✓	1
No of Green Flag sites	1	3	3	3	➔	3	✓	n/a
Residual household waste per household (kg)	704.77	578	610	553	✓	350	✗	n/a
% of household waste sent for reuse, recycling and composting	36.3	44.4	42.8	44.73 (Prov)	✓	47	✗	41
% of municipal waste sent to be land filled	61.6	30.9	31.45	22.88	✓	25	✓	35
No of visitors to the boroughs managed natural areas	n/a	n/a	450,691	543,474	✓	404,368	✓	n/a

Additional Comment:

The cleanliness of our street continues to improve and performance is now better than average for all categories. The tonnage of waste in Thurrock that is sent to landfill has continued to improve and the final outturn for the year shows excellent performance when compared to other Unitary Authorities. Whilst recycling levels have only marginally increased year on year and did not achieve target, our performance continues to be higher than average. The retention of 3 green flags is testament to the excellent facilities available to residents.

Skills and growth

KPI Title (BOLD TITLES denote priority corporate scorecard indicator)	2009 - 2010 Actual	2010- 2011 Actual	2011 - 2012 Actual	2012 - 2013 Actual	Direction since 2011/12	2012 - 2013 Target	Did we hit our 2012/13 target?	How do we compare? (average)
No of apprenticeships in the Council	n/a	n/a	n/a	55	n/a	55	✓	n/a
Number of businesses supported through the Low Carbon Business Programme	n/a	n/a	397	384	✗	397	➔	n/a

Average Gross weekly pay for residents of Thurrock (Source: Office of National Statistics)	517.5	542.3	531.0	539.1	✓	n/a	n/a	508.0
Average Gross weekly pay for those who work in Thurrock (Source: ONS)	467.5	470.4	518.1	450.0	✗	n/a	n/a	507.6

Additional Comment

The future skills and growth agenda in Thurrock is very important and the monitoring of progress against such indicators as the above will be critical to seeing whether we are delivering the right growth strategies for our residents alongside our partners.

Public Protection

KPI Title (BOLD TITLES denote priority corporate scorecard indicator)	2009 - 2010 Actual	2010- 2011 Actual	2011 - 2012 Actual	2012 - 2013 Actual	Direction since 2011/12	2012 - 2013 Target	Did we hit our 2012/13 target?	How do we compare?
No of actions taken to tackle anti-social behaviour	n/a	n/a	603	275	✗	600	✗	n/a
No of actions taken to deter irresponsible use of alcohol	n/a	n/a	213	307	✓	150	✓	n/a

Additional Comment

The above indicators are examples of how the council works with its partners in combating anti-social behaviour in a variety of forms. The Public Protection Team has engaged in a continuing programme of initiatives including targeted patrols and enforcement activity involving Trading Standards and Community Protection. Some enforcement action, such as age-related sales, involves police colleagues. The Drug and Alcohol Action Team (DAAT), recently identified as the best performing DAAT in the country, has helped with some longer-term solutions, including developing effective responses to problematic street drinkers and other high-end drinkers.

Housing

KPI Title (BOLD TITLES denote priority corporate scorecard indicator)	2009 - 2010 Actual	2010- 2011 Actual	2011 - 2012 Actual	2012 - 2013 Actual	Direction since 2011/12	2012 - 2013 Target	Did we hit our 2012/13 target?	How do we compare? (average)
% Rent Collected / Rent Owed	99.07	99.12	99.05	99.01	✗	99.2	➔	Ranked 69 out of 324
Average Time to Re-let voids (days)	35	33.25	85.76	109.8	✗	80	✗	26.47
% of relevant repairs completed in Govt. time	98.2	93.17	95.45	86.52	✗	99	✗	97.1
% overall satisfaction with Housing Repairs (*new methodology from 2012-13)	96.4	92.66	90.06	57.01*	Not comparable	80	✗	86.2
% of vulnerable households living in decent homes (public sector) (*new baseline from 2012-13)	88.6	89.63	90.7	67.65	Not comparable	70.3	➔	n/a
Total no of cases where homelessness has been prevented	751	788	827	843	✓	840	✓	n/a

No of illegally occupied properties recovered	n/a	n/a	n/a	55	n/a	36	✓	n/a
% Tenants Evicted for Arrears	0.29	0.25	0.28	0.29	→	0.3	✓	0.29
Average time taken to complete non-urgent repairs (days)	7.2	8.08	9.96	9.97	→	7.5	✗	n/a
% of Gas Servicing completed	100	100	100	100	→	100	✓	99.94

Additional Comment

The issues regarding the housing repairs service have been well documented and scrutinised during 2012-13. With a new contractor and new, robust governance and management arrangements in place the service is confident that 2013-14 will show a significant improvement in all areas. This has already been seen in the case of the average re-let time for a void reducing down to 43 days in the first quarter of 2013-14.

Planning & Transport

KPI Title (BOLD TITLES denote priority corporate scorecard indicator)	2009 - 2010 Actual	2010- 2011 Actual	2011 - 2012 Actual	2012 - 2013 Actual	Direction since 2011/12	2012 - 2013 Target	Did we hit our 2012/13 target?	How do we compare? (average)
Net additional homes provided	87	288	343	397	✓	780	✗	n/a
Processing of major applications within 13 weeks (%)	37.5	66.7	87.5	63	✗	75	✗	n/a
Processing of minor applications within 8 weeks (%)	82.8	93.3	90.9	95.4	✓	88	✓	n/a
Processing of other applications within 8 weeks (%)	95.1	95.9	97.8	97.3	→	93	✓	n/a
Local bus passenger journeys originating in the authority area (million)	4.11	4.22	4.38	4.3	→	n/a	n/a	n/a

Additional Comment

The council's planning service was ranked 3rd best in the country for processing minor planning applications. The provision of new homes is beginning to improve albeit under the nationally set target. The council has direct control only over a small proportion of the new houses built – the delivery of this is predominantly with the private sector and is subject to market conditions. Local bus usage remains constant and the council is working with the local operator at ways to improve and increase usage.

Managing the Budget & Business Processes

KPI Title (BOLD TITLES denote priority corporate scorecard indicator)	2009 - 2010 Actual	2010- 2011 Actual	2011 - 2012 Actual	2012 - 2013 Actual	Direction since 2011/12	2012 - 2013 Target	Did we hit our 2012/13 target?	How do we compare? (average)
% Invoices paid within 30 days	92.45	92.3	90.9	88.76	✗	97	✗	90

% Council Tax collected	96.43	97.95	98.64	98.9	✓	98.64	✓	98.19
% NNDR (Non Domestic Rates) collected	98.24	99.22	98.05	98	→	99.2	✗	97.58
Overall spend to budget on General Fund (% variance)	3.26	-2.51	-4.02	0.01	✓	0	✓	n/a
Overall spend to budget on Housing Revenue Account (£K variance)	-306	-47	1,856	-3,448	✓	0	✓	n/a
Total amount of reserves/balances (£million)	2.11	6.644	8.0	8.0	→	8.0	✓	n/a
Overall spend to budget on Capital Programme (%)	60	66.76	64.7	57.78	✗	90	✗	n/a
% of complaints responded to within timescales	n/a	89	97	95	✗	91	✓	n/a

Additional Comment

In the period 2010/11 – 2014/15, the Council has had a reduction in government grants totalling £25.1m that, together with service pressures of £37.8m which is mainly due to demographic growth, has required overall savings of £62.9m to be delivered. It is estimated that by the end of 2016/17 a further £29.9m is required, totalling £81.2m over the seven year period.

Our Staff

KPI Title (BOLD TITLES denote priority corporate scorecard indicator)	2009/10 Actual	2010/11 Actual	2011/12 Actual	2012/13 Actual	Direction since 2011/12	2012/13 Target	Did we hit our target?	How do we compare? (average)
Average Days / shifts lost to sickness per employee per year	11.37	11.61	10.31	9.47 (recalc)	✓	9	→	8.1 (Local Govt) 9 (Public Sector)
% of sickness days attributed to long term sickness	50	44	44	37	✓	40	✓	26
% 16-24 year old workforce (inc. Serco for 2012-13)	n/a	3.58	3.63	4.8	✓	5	→	n/a
% absence which is attributed to stress related sickness	n/a	17.32	16.91	20.94	✗	15	✗	n/a
No of volunteer opportunities created internally by the Council	n/a	n/a	148	240	✓	174	✓	n/a

Additional Comment

Sickness has been closely monitored throughout 2012-13 at corporate, service and individual level and continues to be an issue for 2013-14, with Human Resources, Occupational Health and managerial support for individuals, particularly regarding long term or stress related sickness. The Council has seen a successful year in its engagement with volunteers. Integral to this was the refresh and relaunch in October 2012 of the Corporate Volunteer Programme which built upon the huge effort by volunteers for the Olympic Games and the refreshed Joint Thurrock Compact with the voluntary sector