

KPI Title	Portfolio Holder	Qtr 2 Achieved or Failed	Commentary
Unemployment rate (data from ONS/NOMIS) (in arrears)	Cllr M Coxshall	Failed	This is not a performance indicator, but data that we monitor each quarter as a wider determinant of the health and wealth of the borough. Whilst not reaching the challenging target of the regional average, the direction of travel is positive.
% Household waste reused/ recycled/ composted	Cllr P Tolson	Failed	We are once again below target having had a run of good performance, and there is still away to go to catch up on earlier months. However. the service are still predicting at this early stage to be on or slightly below the 41% target by year end. Action Plan continues, alongside the wider review of the service.
Overall spend to budget on HRA (EK variance)	Cllr S Hebb	Failed	This in year overspend is largely as a result of additional repairs and maintenance spend.
% of complaints upheld (all services except social care) (based on closed complaints)	Cllr D Stewart	Failed	see covering report for IN FOCUS item
% of 17-21 yr old Care Leavers in Education, Employment or Training	Cllr J Halden	Failed	The department continue to maintain an aspirational target of 70% of care leavers being EET. Our current performance remains above national rates but has not yet returned to above 60%. The teams are analysing the current reduction in performance.
Average time (in days) for a child to be adopted (3 year average)	Cllr S Little	Failed	Our adoption performance remains strong and we continue to reduce the number of days taken for children to be placed for adoption. As of yet we have not reached our target but performance continues to improve on 2014/15 and 2015/16. To date we have achieved adoption orders for 5 children and predict a total of 10 adoptions by the end of the financial year.
No of new apprentices within the council	Cllr J Halden	Failed	There were 3 starts in September (1xHousing, 1xprimary school, 1xInformation Management) and teams being supported to recruit to 31 further posts, this includes 5 appointments subject to checks for report in October. Work is underway to identify apprentice starts by housing contractors funded by Thurrock Council. Two primary schools have withdrawn their apprentice vacancies in favour of recruitment when the Apprentice Levy is introduced next year (now May).
Number of volunteers active in roles within the council	Cllr S Macpherson	Failed	We usually experience a dip in volunteer figures at the beginning of the year which then picks up throughout the rest of the year. During Q1 we contact all volunteers and volunteer managers ahead of National Volunteers' Week and the mid-year review survey, this identifies a number of volunteers that are no longer with us. In July and August the libraries have the Summer Reading Challenge which see's volunteer figures increasing during Q2. The data gives an a snapshot of the number of volunteers active at the end of the quarter which may be less than at other times in the quarter eg end of Q1 data showed 232 but there were a total of 272 individuals that volunteered with us at some point during that period. We held a successful Volunteers' Week event in June in partnership with ngage which highlighted the fantastic support that the volunteers give to us. All Thurrock Council Volunteers were given a certificate of appreciation signed by the Mayor.
Self-Directed Support - % adult social care users in receipt of SDS	Cllr S Little	Failed	As at end of September 16 we have 799 of 1077 service users receiving their support via self-directed support. This equates to 74.19%. Our target for 16/17 is 80%. The definition of this indicator has been changed and is now reported as an 'as at month end' position rather than 'in-year' which means that there is a lot more scope for changes month to month than previously. The Commissioning Team are undertaking a piece of work to transfer service users currently under a block contract with Thurrock Lifestyle Solutions to Individual Service Funds (ISF's) and Direct Payments (DP's). The block contract comes to an end on the 31/03/17, however there is some potential for some service users to transfer over in year which would improve this indicator.
% older people still at home 91 days after discharge	Cllr S Little	Failed	Q2 16/17 had a total of 151 older people (65+) discharged from hospital into reablement/rehabilitation. Of these, 135 were still at home 91 days later which equates to 89.4%. This is below our target of 90.9% for 16/17 and also falls short of our 2015/16 outturn of 90.8%. We are reviewing data quality on this indicator in terms of our routine recording of reablement potential. Currently we feel some individuals who do not have reablement potential are being included in the indicator, something we are working to improve. In addition, the current home care crisis has meant that the reablement team have been required to take on more basic home care packages which has impacted on their ability to provide reablement.
% of refuse bins emptied on correct day	Cllr P Tolson	Failed	see covering report for IN FOCUS item
% overall spend on Capital Programme budget	Cllr S Hebb	Failed	This is based on actual payments to date so when including outstanding work not yet billed the progress will be largely on target.
% Council Tax collected	Cllr S Hebb	Failed	The monthly profile is put in place at the beginning of each year based on previous experience, whilst this is useful for broad comparison and monitoring purposes, actual collection experience is subject to a number of variables that can impact performance. Significant variances therefore require investigation before considering performance. Debt collection performance within Thurrock compares extremely favourably compared to other councils, whilst performance is currently showing below the monthly profile by 0.22%, it is normal to see minimal monthly variances of this type, and collections are still expected to achieve the year end target.
% National Non-Domestic Rates (NNDR) collected	Cllr S Hebb	Failed	The monthly profile is put in place at the beginning of each year based on previous experience, whilst this is useful for broad comparison and monitoring purposes, actual collection experience is subject to a number of variables that can impact performance. Significant variances therefore require investigation before considering performance. Analysis has shown that monthly performance has been impacted by the number of businesses opting to spread instalments over 12 rather 10 months. Whilst this will reduce collections for April to January it is expected this will be recovered within February and March. Debt collection performance within Thurrock compares extremely favourably compared to other councils, whilst performance is currently showing below the monthly profile by 0.91%, collections are still expected to achieve the year end target.
% timeliness of response to all complaints (all services except social care)	Cllr D Stewart	Failed	see covering report for IN FOCUS item
% adults who smoke (Annual)	Cllr J Halden	Failed	21.3% is the 2015 outturn which is the year-end outturn for last year. Target of 19.9% has not been met and the smoking prevalence in Thurrock has increased by 0.4% compared to the previous year. Overall, the national average for amoking prevalence has dropped by 0.9% to 16.9%; we are currently 4.4% above the national average. Regionally, the average has dropped by 1.1% and we are 4.7% above the regional average. Thurrock is the worst performing local authority in the region. The majority of other local authorities in the east region have seen a drop in smoking prevalence this year compared to the previous year; only 3 authorities besides Thurrock have seen an increase.
% Early Offer of Help Episodes completed within 12 months	Cllr J Halden	Failed	The service is currently under a restructure with the support of iMPower and the expectations are that the majority of cases will be open to the service for less than a year. Current resources will be used more effectively and prioritised to meet emerging needs within families swiftly and decrease the current delays for service provision which has impacted on the length of time cases remain open.
% of potholes repaired within policy and agreed timeframe	Cllr B Little	Failed	There have been some operational and data quality issues embedding the new Symology reporting system, which have led to 16 reports not being actioned on time. However actions have been identified and performance should improve in the coming months.