

APPENDIX 2
End of year Corporate KPI Outturn 2016/17

Performance Indicator Title	Portfolio Holder	2014/15 Outturn	2015/16 Outturn	Benchmark / Baseline	End of Year Outturn	2016/17 Target	DOT since last year	Achieved or Failed	Commentary (required for all failed indicators)
Permanent admissions to residential/nursing homes per 100K pop'n (18+)	Cllr S Little	133	134	163	136	163	↑	Achieved	
Number of volunteers active in roles within the council	Cllr S Macpherson	250	251	n/a	251	250	↑	Achieved	
Overall spend to budget on HRA (£K variance)	Cllr R Gledhill	-2485	900	n/a	-304	0	↑	Achieved	
No of homes transformed (NB target is given as a % of total stock as the actual figure changes as stock levels change)	Cllr R Gledhill	n/a	58% (5838)	60 per month	1115 (68%)	65% of all stock by year end	↑	Achieved	
% of repairs completed within target	Cllr R Gledhill	n/a	95 (March in month)	85	98.3	85	↑	Achieved	
Average time taken to complete an emergency repair (in days)	Cllr R Gledhill	n/a	0.29	n/a	0.13	0.2	↑	Achieved	
Average time taken to complete a non-urgent repair (in days)	Cllr R Gledhill	n/a	9.73	n/a	9.01	20	↑	Achieved	
% of primary schools judged "good" or better	Cllr J Halden	76.5	75.7	87	91.9	80	↑	Achieved	
Average time (in days) for a child to be adopted (3 year average)	Cllr S Little	625	601	n/a	452	500	↑	Achieved	
% of Major planning applications processed in 13 weeks	Cllr M Coxshall	84	84.58	n/a	97.3	75	↑	Achieved	
% of Minor planning applications processed in 8 weeks	Cllr M Coxshall	88.3	92.9	n/a	100	88	↑	Achieved	
% Council Tax collected	Cllr S Hebb	98.71	98.58	n/a	98.9	98.9	↑	Achieved	
No of people registered for My Account	Cllr D Huelin	n/a	31561	n/a	51,201	45000	↑	Achieved	
% of complaints upheld (all services except social care) (based on closed complaints)	Cllr D Huelin	n/a	50	n/a	37	40	↑	Achieved	
Overall spend to budget on General Fund (£K variance)	Cllr S Hebb	0	0	n/a	0	0	→	Achieved	
No of affordable housing units delivered directly	Cllr M Coxshall	n/a	n/a	n/a	12	12		Achieved	
No of private housing units delivered through Gloriana	Cllr M Coxshall	n/a	n/a	n/a	37	10		Achieved	
KS4 Attainment – Progress 8 score	Cllr J Halden	n/a	n/a	-0.03	-0.01	-0.03		Achieved	
LAC KS2 Attainment – % Achieving the National Standard in Reading, Writing & Maths	Cllr J Halden	n/a	n/a	25	33.3	25		Achieved	
LAC KS4 Attainment – Progress 8 score	Cllr J Halden	n/a	n/a	-1.14	-0.81	-1.14		Achieved	
Number of "exchanges" carried out through time-banking (in hours)	Cllr S Macpherson	n/a	n/a	n/a	15250	11,000		Achieved	
Number of people supported by a Local Area Coordinator (LAC)	Cllr S Little	n/a	n/a	n/a	988	650 by year end		Achieved	
No of business engaged through Council programmes	Cllr M Coxshall	n/a	n/a	n/a	727	500		Achieved	
Income generated through Local Growth Fund Round 3	Cllr M Coxshall	n/a	n/a	n/a	£10.8m	£10.8m		Achieved	
Self-Directed Support - % of adult social care carers in receipt of SDS	Cllr S Little	8.9	94.4	77.7	86.66	50	↓	Achieved	The actual number of carers in total are very low and so a slight shift in the numerator affects the percentage significantly. This reduction was the result of just 2 less people.
% Rent collected	Cllr R Gledhill	99.44	99.64	99.64	99	99	↓	Achieved	Very marginally less than previous year.
% Early Offer of Help Episodes completed within 12 months	Cllr J Halden	n/a	97.2	n/a	95	95	↓	Achieved	The Early Help Services have been reorganised this year and this will have had some impact even though the target was achieved.
Street Cleanliness - c) Graffiti	Cllr P Tolson	0.5	0	1.52	1.15	2% (Smaller is better)	↓	Achieved	The standard used to assess the levels of graffiti in the Borough are based on visual inspections of 300 sites, completed in 3 separate tranches during the course of the financial year. The scoring relates to the number of sites falling below an acceptable standard. Although still below target, the final outturn in 2016-17 was slightly higher than the final figure for 2015-16. The most likely cause of the increase in the 2016-17 figure, is an increase in the incidents of graffiti visible during the snap shot inspections. Offensive graffiti is removed within 24 hours of the department being made aware of it. Non-offensive graffiti is cleared on a needs basis.
% National Non-Domestic Rates (NNDR) collected	Cllr S Hebb	99.68	99.8	n/a	99.7	99.3	↓	Achieved	Business Rates collection is subject to many variables: i.e. resolution of appeals from the valuation office which result in rebilling or new sites coming online throughout the year with later payment schedules. It is therefore impossible to directly compare one year to another or attribute such a small variance. Whilst performance is 0.1% worse than last year this is an excellent result and is likely to place Thurrock in the top ten performing councils.
% of young people who reoffend after a previously recorded offence	Cllr J Halden	37	29	38 (National)	quarterly in arrears	30	quarterly in arrears	quarterly in arrears	
% of 16-19 yr old Not in Education, Employment or Training	Cllr J Halden	5.5	5.2	5	new govt. method	n/a		new govt. method	This specific dataset is no longer reported on due to DfE changes that took effect from September. The Portfolio Holder agreed for this indicator to be removed and replaced by the new methodology for 2017/18. In the meantime, performance in this area has continued to maintain high levels.
% General Satisfaction of tenants with neighbourhoods/services provided by Housing	Cllr R Gledhill	70	70	n/a	70.97	72	↑	Failed	This is an improved performance from 2015/16 when the outturn was 70% - the target was narrowly missed this year and actions are being discussed with Tenancy Services and other sections to improve satisfaction.
Average time to turnaround/re-let voids (in days)	Cllr R Gledhill	31.5	36	n/a	34.7	33	↑	Failed	This is an improved performance from 2015/16 when the outturn was 36 days. Actions are in progress to improve performance (32 days achieved in April 2017), in particular the use of live data from Northgate which has replaced a spreadsheet as the main monitoring tool.
% of 17-21 yr old Care Leavers in Education, Employment or Training	Cllr J Halden	n/a	54.6	52.3	61.1	70	↑	Failed	Our performance remains above national but is not yet meeting our stretch target of 70%. We are reviewing how the data is collected in this area to ensure that all young people in employment, education or training are being captured.

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% of children who are obese as measured through the National Childhood Measurement Programme at Year 6 (Annual)	Cllr J Halden	36.7	37.8 (15/16)	36.7% 14/15 30.7% (Regional) 33.2% (England)	37.8 (15/16)	36.6		Failed	37.8% is the 2015/16 outturn which is the year-end outturn for last year. Target of 36.6% has not been met and there has been an increase of 1.1% compared to the previous year. Nationally, the average has increased by 1% to 34.2% so Thurrock has increased at a similar rate to nationally. However, Thurrock is 3.6% above the England average for 15/16. Regionally, the average has also increased by 1% to 31.7% so again Thurrock has increased at a similar rate to other Local Authorities in the region. However, Thurrock is 6.1% above the regional average for 15/16. As these figures relate to the year 2015/16 they reflect what was happening a year ago. Our current strategy to tackle this issue includes promotion of the Daily Mile, which is now being done by 30% of primary schools in the Borough compared to none a year ago. This has the potential to make a significant difference but the effects will not be evident in this data for at least one year. We also provide a family-centred weight management programme for children identified as overweight or obese and we are currently developing a whole systems approach to obesity prevention which will guide future action.
% adults who smoke (Annual)	Cllr J Halden	20.9 (2014)	21.3 (2015)	20.9% (2014) 17.8% (2014 Regional) 17.7% (2014 England)	21.3 (15/16)	19.9		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 smoking 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. The indicator has switched from using Integrated Household Survey (IHS) data to Annual Population Survey (APS) data. APS has a fixed methodology whereas IHS's used to change each year, meaning some metrics were not comparing the same data from one year to the next. So contextually the outturn cannot be compared to the target which was based on the old methodology. Next year's target should therefore be -1% below the new APS data, which is a more stable measure.
% of potholes repaired within policy and agreed time	Cllr B Little	n/a	n/a	n/a	97.7	100.00		Failed	This KPI measures the proportion of potholes requiring intervention* which are filled within 3 working days. (It does not include non-intervention potholes filled as part of the 'Clean It, Cut It, Fill it' campaign). Going forward, additional resource has been identified for this work, including the services of the scheduler to ensure that work tickets are processed within policy target. Outturns will be scrutinised on a weekly basis to ensure improvements for next quarter. *a carriageway defect requires intervention when it is 5cm or more deep.
Self-Directed Support - % adult social care users in receipt of SDS	Cllr S Little	72.00	74.20	86.90	73.87	80.00	↓	Failed	As at the end of March 2017 755 of our 1022 long term service users in the community are receiving their support via a Direct Payment, Individualised Service Fund or Council Managed Personalised Budget. To support improvement of this indicator a Project Manager for Direct Payments and Personal Budgets has been employed within the Commissioning Team. Work is underway to transfer all service recipients of the TLS Day Opportunities service (112) over to an individualised service fund (ISF). The Strategic Lead for Performance, Quality & Business Support is also progressing procurement of some tablets for use by staff who complete assessments/reviews in people's homes.
% older people still at home 91 days after discharge from hospital into reablement/rehabilitation	Cllr S Little	86.6	90.8	82.7	88.37	90.9	↓	Failed	Q4 16/17 had a total of 86 older people (65+) discharged from hospital into reablement/ rehabilitation. Of these, 76 were still at home 91 days later which equates to 88.37%. This is below our target of 90.9% for 16/17 and also falls short of our 2015/16 outturn of 90.8%. Of the 10 people who did not remain at home 91 days later, 6 died before the 91 day period. Despite being under target the current position is higher than the national average for 15/16, which was 82.7%. 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.
Number of places available for two year olds to access early years education in the borough	Cllr J Halden	1083	1307	929	1094	1200	↓	Failed	The target for this indicator is set nationally and does not reflect the actual need within Thurrock as there was a decrease in the number of eligible children in Thurrock. Therefore, although this indicator may be flagged as 'failed', there are more than enough places available to families in line with the rate (%) target, which we consider to be very good performance.
Number of places accessed for two year olds for early years education in the borough	Cllr J Halden	720	665	743	659	74% of DWP total	↓	Failed	As above - additionally, take-up for autumn and spring both surpassed the local target, reflecting the number of eligible children in Thurrock at those times. Seasonal variation in both places and rates of take-up is significant, the subtleties of which are not reflected in the target and this monitoring.
No of new apprenticeships within the council	Cllr J Halden	65	55	65	27	60	↓	Failed	It is disappointing that the number of apprentices appointed is not higher, however, the introduction, delay and complexities of the new Apprenticeship Levy has impacted this. In particular, the old frameworks being withdrawn and replaced by new standards, no appointments by construction contractors (second and third year frameworks underway) and fewer maintained schools on account of academy conversions has impacted on the number through the scheme. However, positively, 21 young people are working for teams that have previously recruited apprentices and six opportunities have been created by teams that are new to the process/experience. Moving forward into 2017/18 there has been considerable cross-council work between Children's Services and HROD to ensure a clear system is in place to meet the requirements of the new national system, including a new performance measure which has been included into the new basket of corporate indicators for 2017/18.
Achievement of Level 2 qualification at 19 years old	Cllr J Halden	87.2	89	86	86	90	↓	Failed	Although this outturn is below the challenging target the service set, it is in line with the national average. Children's Services work closely with local Post 16 providers to support Thurrock's young people to develop the skills and qualifications which are wanted by local employers. Through programmes such as the Youth Employment Initiative, during 2017/18 the council will continue to work with schools and colleges to "upskill" young people and help them access local employment and training opportunities
Achievement of Level 3 qualification at 19 years old	Cllr J Halden	52.8	53.2	52.4	51	54	↓	Failed	See above.
% Household waste reused/ recycled/ composted	Cllr P Tolson	40.38	39	42 (Unitary)	37.62	41	↓	Failed	The recycling figure disappointingly continues to be reducing. The service took the opportunity, through route optimisation communication, to remind every household of the importance of recycling, with key messages relating to what can go in the recycling bin and also what can't. Research of national trends illustrates that councils carrying out fortnightly collections generally realise a much higher recycling figure, however we will continue to look at ways to increase participation in recycling and reduce issues of non-compliance, including looking at the impact of new enforcement policies currently being rolled out in other authorities. The Recycle It campaign is ongoing and will continue throughout the year.
Street Cleanliness - a) Litter	Cllr P Tolson	1.83	3	6.47	4.45	4% (Smaller is better)	↓	Failed	The final inspection scores show that the change back to Service specific teams, and the additional resources funded to support the Cut it, Clean it, Fill it programme have had a positive impact on the standards of cleanliness across the Borough. There were 29 sites that fell below the required standard for litter out of the 304 inspected. These sites were predominantly in the following land types: Main Roads (7) (The Manorway and A128); Rural Roads (6) (Muckingford and Buckingham Hill road in East Tilbury, Baker Street in Orsett); Main Retail and Commercial (4) (Single sites in each of Orsett, Tilbury Riverside, Chadwell St Mary and Ockendon); Industrial and Warehousing (4) (Sites in Tilbury, Orsett and Stanford East)
% of refuse bins emptied on correct day	Cllr P Tolson	99	98.5	n/a	98.3	98.5	↓	Failed	Although in month performance has been above target since September, the poorer performance in July and August meant that this did not reach target for the year.
% overall spend to budget on Capital Programme	Cllr S Hebb	90	90	n/a	81	90	↓	Failed	This is based on actual payments to date so when including work not yet billed this figure may change. 76% of the General Fund Capital Programme was spent and 96% of the Housing Revenue Account (HRA) Capital programme
Average sickness absence days per FTE	Cllr D Huelin	9.87	9.69	8.99	10.43	9	↓	Failed	Close monitoring continues to be undertaken on a case by case basis with individual DMTs. The main causes of sickness absence continue to be post operative recovery, stress related absence, colds and sickness/gastrointestinal issues. Appropriate steps are being taken to manage and support. Over 50% of sickness is long term and these are all dealt with on a case by case basis and are all being appropriately managed.
% timeliness of response to all complaints (all services except social care)	Cllr D Huelin	98.3	98.1	n/a	92	98	↓	Failed	From 1 August the complaints process changed, shortening the timeframe targets for turnaround, and removing the category of concern. This has had an impact on both the number of Stage 1 complaints and the capacity to turnaround "on time". In addition to this during September the council implemented a senior sign of process across some areas and this has resulted in some complaint deadlines being missed from October onwards.
KS2 Attainment – % Achieving the National Standard in Reading, Writing & Maths	Cllr J Halden	n/a	n/a	54	51	54		Failed	In Thurrock, reading was 62%, grammar, punctuation and spelling (GPS) was 71%, maths was 68% and writing was 75%. This is close to the national average reported and is within 2 percentage points of the combined reading, writing and maths. This is different from the pattern seen in previous years where attainment at level 4b or above was highest in reading and lowest in GPS. The School Improvement Manager is working closely with the three teaching schools to ensure the gap is closed through provision of high quality continuing professional development matched to the needs of the schools.

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Health/Wealth of the Borough Indicators	Portfolio Holder	2014/15 Outturn	2015/16 Outturn	Benchmark / Baseline	End of Year Outturn	2016/17 Baseline	Q4 DOT (since last year)	Commentary (required for all failing indicators)
Unemployment rate (data from ONS/NOMIS) (in arrears)	Cllr M Coxshall	7.30%	5.60%	national average 4.8%	5.0%	regional average (3.8%)	↑	This is not a performance indicator, but data that the council monitors 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 and close to the national average of 4.8%
% of 16-64 year olds in Thurrock population with no qualifications (data from ONS/NOMIS)	Cllr M Coxshall	12.10%	10.50%	n/a	11.30%	lower than 2015/16	↓	This is not a performance indicator, but data that the council monitors as a wider determinant of the health and wealth of the borough.
Average weekly household earnings (annual) (Thurrock resident)	Cllr M Coxshall	£555.70	£563.70	£529.60 (UK)	£574	increase on 2015/16	↑	This is not a performance indicator, but data that the council monitors as a wider determinant of the health and wealth of the borough.
Total number of employee jobs in Thurrock (data from ONS/NOMIS)	Cllr M Coxshall	60,000	63,000	n/a	not yet available	increase on 2015/16	not yet available	Data has not yet been released by Office of National Statistics/NOMIS

Demand Indicators	Portfolio Holder	2014/15 Outturn	2015/16 Outturn	Benchmark / Baseline	End of Year Outturn	2016/17 Baseline	Q4 DOT (since last year)	Commentary (required for all failing indicators)
No of people killed or seriously injured in road traffic accidents (yearly average taken over a rolling 3 years)	Cllr B Little	58	73	n/a	awaiting data from Essex		awaiting data from Essex	These are not performance indicators. These indicators enable the council to look at workflow demand to support service delivery.
No of incidents of Fly tipping reported	Cllr P Tolson	n/a	2504	2504	2896	2250	↑	
No of incidents of Abandoned vehicles reported	Cllr P Tolson	n/a	1028	1028	1623	930	↑	
Rate of Children subject to Child Protect Plan	Cllr S Little	52	71	36	70	71	↓	
Rate of Looked After Children	Cllr S Little	72	85	57	82.9	85	↓	
Number of households at risk of homelessness approaching the Council for assistance	Cllr R Gledhill	2724	2,944	average 245 per month	2285		↓	
No of homeless cases accepted	Cllr R Gledhill	n/a	222	average 19 per month	287		↓	