

Appendix 1 - Corporate Performance Framework for 2018/19

Directorate	Key Performance Indicator	Frequency	Target for 2018/19	2017/18 Target	2017/18 Outturn
Adults Housing and Health	% General tenant satisfaction with neighbourhoods/services provided by Housing	Monthly	75%	75%	70%
Adults Housing and Health	% of repairs completed within target	Monthly	97%	97%	97.5%
Adults Housing and Health	% Rent collected	Monthly	98%	98%	99%
Adults Housing and Health	Average time to turnaround/re-let voids (in days)	Monthly	28 days	30 days	30.6 days
Adults Housing and Health	Number of Health Hazards Removed as a Direct Result of Private Sector Housing Team Intervention	Monthly	800	new KPI	new KPI
Adults Housing and Health	Tenant Satisfaction With Transforming Homes	Monthly	85%	new KPI	new KPI
Adults Housing and Health	Number of "Family Connection" Homeless Households in Bed & Breakfast For Six Weeks or More	Monthly	0	new KPI	new KPI
Adults Housing and Health	Number of additional hypertensive patients diagnosed following screening programmes	Quarterly	400	400	949
Adults Housing and Health	Successful completion of treatment in Young People's Drug & Alcohol service	Quarterly	70%	60%	86%
Adults Housing and Health	Number of GP practices with a profile card and action plan completed within the preceding 12 months	Quarterly	95%	new KPI	new KPI
Adults Housing and Health	Number of volunteers within the council (YTD)	Quarterly	270	270	247
Adults Housing and Health	Number of "exchanges" carried out through time-banking (in hours)	Quarterly	12,000	12000	23486
Adults Housing and Health	Permanent admissions of younger adults (aged 18 to 64) to residential and nursing care homes, per 100,000 population	Monthly	9 per 100,000	10 per 100,000	7 per 100,000
Adults Housing and Health	Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	Monthly	677 per 100,000	708 per 100,000	649 per 100,000
Adults Housing and Health	Proportion of people using social care who receive direct payments and individual service funds	Monthly	36%	32%	37.14%
Adults Housing and Health	Number of delayed transfers of care days from hospital (attrib. to NHS, ASC & Joint)	Monthly	3715 (TBC)	3993	3451
Adults Housing and Health	Proportion of older people (65+) still at home 91 days after discharge from hospital into reablement/ rehabilitation	Quarterly	91.3% (TBC)	new KPI	new KPI
Adults Housing and Health	Overall spend to budget on HRA (£K variance)	Quarterly	£0	0	tbc
Children's	% of primary schools judged "good" or better	Quarterly	94%	94%	97%
Children's	% NEET + Unknown 16-17 year olds (Age at start of academic year)	Quarterly	2%	2%	2.10%
Children's	Number of places accessed for two year olds for early years education in the borough	Quarterly	75% of DWP total	75% of DWP total	65 (73.4%)
Children's	% of young people who reoffend after a previously recorded offence	Quarterly	30%	30	TBC
Children's	KS2 Attainment – % Achieving the National Standard in Reading, Writing & Maths	Annual	National Average	National Average	62%
Children's	KS4 Attainment – Progress 8 score	Annual	Above 0	Above 0	0.03
Children's	Achievement of Level 2 qualification at 19 years old	Annual	88%	88%	TBC
Children's	Achievement of Level 3 qualification at 19 years old	Annual	54%	54%	TBC
Children's	Children Looked After KS2 Attainment – % Achieving the National Standard in Reading, Writing & Maths	Annual	Above national average	Above national average	55%
Children's	Children Looked After KS4 Attainment – Progress 8 score	Annual	National Average	National Average	-0.64
Children's	% of 17-21 yr old Care Leavers in Education, Employment or Training	Quarterly	70%	70%	72.40%
Children's	Average time (in days) for a child to be adopted (3 year average)	Quarterly	500 days	500 days	369 days
Commercial Services	Total gross external income (fees & charges) (based on sales forecast)	Monthly	£6,787.2k	£6,490	£6,652

Appendix 1 - Corporate Performance Framework for 2018/19

Directorate	Key Performance Indicator	Frequency	Target for 2018/19	2017/18 Target	2017/18 Outturn
Environment & Highways	% of potholes repaired within policy and agreed timeframe	Monthly	98%	100%	97.10%
Environment & Highways	% Household waste reused/ recycled/ composted	Monthly	41%	41%	36.97%
Environment & Highways	Street Cleanliness - a) Litter	3 x a year	TBC	10	9
Environment & Highways	Street Cleanliness - c) Graffiti	3 x a year	TBC	5	2.18
Environment & Highways	% of refuse bins emptied on correct day	Monthly	98.5%	98.50%	98.23%
Environment & Highways	% of Abandoned Vehicles removed within 21 days of notification	Monthly	TBC	new KPI	new KPI
Environment & Highways	Payment rate of Fixed Penalty Notices (FPNs)	Monthly	70%	new KPI	new KPI
Finance and IT	Overall spend to budget on General Fund (£K variance)	Quarterly	£0	0	tdc
Finance and IT	Forecast Council Tax collected	Monthly	99.30%	99.30%	99.81%
Finance and IT	Forecast National Non-Domestic Rates (NNDR) collected	Monthly	98.90%	98.90%	98.82%
HROD & Transformation	Average sickness absence days per FTE	Monthly	9 Days	9 days	9.95 days
HROD & Transformation	No of new apprenticeships started (including current members of staff undertaking new apprentice standards) as a percentage of the total workforce	Monthly	2.3% of the workforce	53 (2.3% of the workforce)	40
HROD & Transformation	% timeliness of response to all complaints	Monthly	95%	95%	83%
HROD & Transformation	% of all complaints upheld (based on closed complaints)	Monthly	35%	35%	40%
Place	% of Major planning applications processed in 13 weeks	Monthly	90%	77%	97%
Place	% of Minor planning applications processed in 8 weeks	Monthly	90%	90%	99%
Place	No of Thurrock businesses benefitting from ERDF programmes	Quarterly	45	new KPI	new KPI
Place	No of HRA-funded homes (units) that have stated to be built since 1 April 2018	Quarterly	117	new KPI	new KPI
Place	Total number of homes permitted through Planning	Annual	950	new KPI	new KPI
Strategy, Comms & Cust Serv	% of media enquiries responded to within 24 hours	Monthly	TBC	new KPI	new KPI
Directorate	Demand and Health and Wealth of the Borough Indicators	Frequency	Baseline for 2018/19	2017/18 Baseline	2017/18 Outturn
Place	Average weekly household earnings (Thurrock resident) (data from ONS/NOMIS)	Annual	(Regional average)	(Regional average)	£556.10
Place	Total number of employee jobs in Thurrock (data from ONS/NOMIS)	Annual	63,000	TBC	TBC
Place	Value of business rate base	Monthly	TBC	new KPI	new KPI
Place	Job Seekers Allowance count (NOMIS)	Quarterly	No target - demand	new KPI	new KPI
Place	Number of statutory nuisance complaints made	Monthly	Demand indicator	Demand indicator	2367
Place	Number of environmental (public) health interventions requested	Monthly	Demand indicator	Demand indicator	250
Adults Housing and Health	Number of households at risk of homelessness approaching the Council for assistance	Monthly	Demand indicator	new KPI	new KPI
Adults Housing and Health	No of homeless cases accepted	Monthly	Demand indicator	new KPI	new KPI
Environment & Highways	No of incidents of Fly tipping reported	Monthly	Demand linked to other KPI	Demand indicator	1829
Environment & Highways	No of incidents of Abandoned vehicles reported	Monthly	Demand linked to other KPI	Demand indicator	1369
Strategy, Comms & Cust Serv	No of media enquiries received	Monthly	Demand linked to other KPI	new KPI	new KPI