

## Appendix 1 - DRAFT CORPORATE KPIs 2019/20 by Corporate Priority

Directorate	Indicator	2018/19 Target	2018/19 Outturn	Proposed 2019/20 target
<b>PEOPLE</b>				
<b>High quality consistent and accessible public services which are right first time</b>				
Adults, Housing & Health	% General tenant satisfaction with neighbourhoods/services provided by Housing	75%	68%	75%
Adults, Housing & Health	% of repairs completed within target	95%	97.70%	95%
Adults, Housing & Health	% Rent collected	98%	98.80%	98%
Adults, Housing & Health	Average time to turnaround/re-let voids (in days)	28 days	26.64 days	28 days
Adults, Housing & Health	Tenant satisfaction with Transforming Homes	85%	87.50%	85%
Adults, Housing & Health	Overall spend to budget on HRA (£K variance)	£0	£0	£0
Adults, Housing & Health	Number of library members (signed up and active within 12 months for loans and PC use)	NEW	25,756	26,785
Children	Average time (in days) for a child to be adopted (3 year average)	500	492	National average
Finance/ Commercial	Overall spend to budget on General Fund (% variance against forecast)	0	0	0
Finance/ Commercial	Forecast National Non-Domestic Rates (NNDR) collected	99.30%	98.93%	99.30%
Finance/ Commercial	Forecast Council Tax collected	98.90%	98.90%	98.90%
Strategy, Comms & Cust	Contact Centre - Face to Face average waiting times (minutes)	10 mins	03:56	3 mins
Strategy, Comms & Cust	Contact Centre - Face to Face - no of visitors	n/a	68822	n/a
<b>Build on our partnerships with statutory, community, voluntary and faith groups to work together to improve health and wellbeing</b>				
Adults, Housing & Health	Number of additional hypertensive patients diagnosed following screening programmes	400	694	600
Adults, Housing & Health	Successful completion of treatment in Young People's Drug & Alcohol service (YTD)	70%	89%	70%
Adults, Housing & Health	Number of GP practices with a profile card and agreed joint priorities within the preceding 12 months	93%	93%	93%
Adults, Housing & Health	Number of health hazards removed as a direct result of private sector housing team intervention	800	896	900
Adults, Housing & Health	Number of applicants with family commitments in Bed & Breakfast for six weeks or more (ie those presenting as homeless who have dependent child(ren) or are pregnant)	0	0	0
Adults, Housing & Health	Permanent admissions of older people (aged 65+) to residential and nursing care homes per 100,000 population	649	669	665 (prov)
Adults, Housing & Health	Number of delayed transfers of care - days from hospital (attrib. to NHS, ASC & Joint)	3,288	2,459	3,082 (prov)
Adults, Housing & Health	Proportion of older people (65+) still at home 91 days after discharge from hospital into reablement/ rehabilitation	91.3%	81% (prov)	86% (prov)
Adults, Housing & Health	Proportion of people using social care who receive direct payments	NEW	33.1%	32%
Adults, Housing & Health	Number of households at risk of homelessness approaching the Council for assistance	N/A - demand	1,605	N/A - demand
Adults, Housing & Health	No of homeless cases accepted	N/A - demand	97	N/A - demand
<b>Communities are empowered to make choices and be safer and stronger together</b>				
Adults, Housing & Health	Number of new Micro Enterprises started since 1 April 2019	NEW	NEW	20
Children	% of young people who reoffend after a previously recorded offence	30%	11% (Q3)	National average
Adults, Housing & Health	No of placements available within council for volunteers	NEW	180	210
Adults, Housing & Health	% of volunteer placements filled within council	NEW	85%	96%
<b>PLACE</b>				
<b>Roads, houses and public spaces that connect people and places</b>				
Environment and Highways	% of potholes repaired within policy and agreed timeframe	98%	99.10%	98%
Place	No of HRA-funded homes (units) that have started to be built since 1 April 2019	117	117	80
Place	Total number of homes permitted through Planning	950	409	950
<b>Clean environments that everyone has reason to take pride in</b>				
Environment and Highways	Payment rate of Fixed Penalty Notices (FPNs) - littering	70%	61.60%	70%
Environment and Highways	% Household waste reused/ recycled/ composted	41%	37.5% (prov)	41%
Environment and Highways	Street Cleanliness - a) Litter	9%	10.06%	9%
Environment and Highways	Street Cleanliness - c) Graffiti	3%	4.28%	3%
Environment and Highways	% of refuse bins emptied on correct day	98.50%	97.85%	98.50%
<b>Fewer public buildings with better services</b>				
Place	Value (£) of council owned property disposals	new	n/a	Baseline
Place	% occupancy of commercial properties	88%	89%	88%
<b>PROSPERITY</b>				
<b>Attractive opportunities for businesses and investors to enhance the local economy</b>				
Place	% of Major planning applications processed in 13 weeks	90%	100%	90%
Place	% of Minor planning applications processed in 8 weeks	90%	100%	90%
Place	No of Thurrock businesses benefitting from ERDF programmes	45	68	40
<b>Commercial, entrepreneurial and connected public services</b>				
Finance/ Commercial	Total gross external income (fees & charges) (based on sales forecast)	£8286k	£9318k	£8,556k
Place	Value of business rate base (ANNUAL)	n/a	£277.5m	£277.5m
<b>Vocational and academic education, skills and job opportunities for all</b>				
Children	% of primary schools judged "good" or better	94%	90%	94%
Children	% of all schools judged "good" or better	NEW	88%	National average
Children	% NEET + Unknown 16-17 year olds (Age at start of academic year)	2%	1.9%	1.6%
Children	Number of places accessed for two year olds for early years education in the borough	75%	79.6%	75%
Children	KS2 Attainment – % Achieving the National Standard in Reading, Writing & Maths (ANNUAL)	National average	TBC	Above national average
Children	KS4 Attainment – Progress 8 score (ANNUAL)	Above 0	TBC	National average
Children	Achievement of Level 2 qualification at 19 years old (ANNUAL)	88%	TBC	Above national average
Children	Achievement of Level 3 qualification at 19 years old (ANNUAL)	54%	TBC	Above national average
Children	Children Looked After KS2 – % Achieving the National Standard in Reading, Writing & Maths (ANNUAL)	Above national average	TBC	Above national average
Children	Children Looked After KS4 – Progress 8 score (ANNUAL)	National average	TBC	National average
Children	% of 17-21 yr old Care Leavers in Education, Employment or Training	70%	65%	65%
HR0D	No of new apprenticeships started (incl current staff undertaking new apprentice standards) as % of workforce	56	60	59 (2.3%)
Place	Average weekly household earnings (Thurrock resident) (data from ONS/NOMIS) (ANNUAL)	Regional average	£579.30	Regional average
Place	Total number of employee jobs in Thurrock (data from ONS/NOMIS) (ANNUAL)	63,000 (2016)	64,000 (2017)	64,000