

## Appendix 2: Corporate Scorecard 2015/16

|   | 2014/15<br>Outturn<br>Provisional   | Benchmark/<br>Baseline  | 2015/16<br>Target                    | Comment   |
|---|-------------------------------------|-------------------------|--------------------------------------|---|
| <b>Create a great place for learning and opportunity</b>                                    |                                     |                         |                                      |   |
| % of primary schools judged "good" or better  | 76.5%                               | ~80%                    | Above national                       | Remains a key indicator in Thurrock<br>National figure updates daily  |
| % of 16-19 yr old Not in Education, Employment or Training                                  | 5.5%                                | 5.8%                    | 5.0%                                 | Key post 16 indicator   |
| % of 19-21 yr old Care Leavers in Education, Employment or Training (New)                   | 35%                                 | 45%                     | 70%                                  | This is a key indicator for care leavers and one we want to significantly improve upon                      |
| Number of places available for two year olds to access early years education in the borough | 1083                                | n/a                     | >100% of number of eligible 2yr olds | Target is set by the DfES.<br>Key early education indicator<br>Last update of eligible 2yr olds in February |
| Number of places accessed for two year olds for early years education in the borough        | 720                                 | n/a                     | 85% of number of eligible 2yr olds   | Target is set by the DfES.<br>Key early education indicator<br>Last update of eligible 2yr olds in February |
| Rate of Children subject to Child Protect Plan  | 52                                  | 42.1 (Nat 2013/14)      | In line with Stat Neigh.             | Key Social Care indicator<br>National data published in October   |
| Rate of Looked After Children   | 72                                  | 60 (Nat 2013/14)        | Reduce to be in line with national   | Key Social Care indicator<br>National data published in October   |
| Average time (in days) for a child to be adopted (3 year average)                           | 710                                 | 628 (Nat 2011/14)       | National threshold (currently 487)   | Key Social Care indicator<br>Last update of National Threshold Dec/Jan                                      |
| Average time (in days) between placement order and placement for adoption (3 year average)  | 244                                 | 217 (Nat 2011/14)       | National threshold (currently 121)   | Key Social Care indicator<br>Last update of National Threshold Dec/Jan                                      |
| Academic Year KPIs  | 2013/14<br>Academic Year<br>Outturn | Benchmark /<br>Baseline | 2014/15<br>Academic<br>Year Target   | Comment   |
| KS2 Attainment – Achievement at Level 4+ in Reading, Writing & Maths                        | 76.8%                               | 79% (Nat 2014)          | Above national                       | Key Primary attainment indicator<br>National figure published in December                                   |
| KS2 Attainment – Achievement at Level 5+ in Reading, Writing & Maths                        | 20.2%                               | 24% (Nat 2014)          | Above national                       | Key Primary attainment indicator<br>National figure published in December                                   |
| Achievement of Level 2 qualification at 19 years old  | 88%                                 | 85.6%                   | Above national                       | Key post 16 indicator<br>National figure published in March   |
| Achievement of Level 3 qualification at 19 years old  | 53.2%                               | 57%                     | National                             | Key post 16 indicator<br>National figure published in March   |
| LAC KS2 Attainment – Achievement at Level 4+ in reading, writing and maths                  | 53%                                 | National 48%            | 64%                                  |   |
| LAC KS4 Attainment – 5+ A*-C (including English and maths GCSEs)                            | 9.5%                                | National 12%            | 15%                                  |   |

\*All the above school and education based KPIs are delivered in partnership with our schools

|   | 2014/15<br>Outturn<br>Provisional | Benchmark/<br>Baseline                 | 2015/16<br>Target             | Comment  |
|---|-----------------------------------|--|-------------------------------|--|
| <b>Encourage &amp; promote job creation &amp; economic prosperity</b>   |                                   |  |                               |  |
| Net gain in employment land made available for employment development – Total amount of additional floorspace | TBC                               | -                                      | TBC                           | Annual indicator   |
| % of Major planning applications processed in 13 weeks  | 84%                               | -                                      | 75%                           | The nature of these is that there are relatively few applications made and some are very complicated therefore the overall figure can be affected heavily by a small number of “delayed” applications. A target of 75% would still be top quartile performance |
| % of Minor planning applications processed in 8 weeks   | 88.3%                             | -                                      | 88%                           |  |
| No of apprenticeships within the council  | 52                                | n/a                                    | 65                            | Key post 16 indicator  |
| Unemployment rate (data from ONS/NOMIS) (New)   | 6.6%<br>(Oct 13 –<br>Sep 14)      | 5.3% - East of<br>England<br>6.5% - GB | 5.3%<br>(Regional<br>average) | This is not a KPI in traditional sense as council cannot directly influence figure. However, as such a high priority for the council /partners it is proposed indicator is monitored on a quarterly basis.   |
| No of Thurrock people on cultural and creative industries related courses through HHPP/SEC (New)              | n/a – new<br>KPI                  | n/a – new KPI                          | TBC                           | This KPI is delivered in partnership with HHPP and SEC.  |
| % of SELEP funding received by Thurrock (New)   | n/a – new<br>KPI                  | n/a                                    | -                             | 4% is proportion of population within the whole SELEP area who live in Thurrock, therefore our target is to get at least the equivalent share of the funding.  |

|   | 2014/15<br>Outturn<br>Provisional | Benchmark/<br>Baseline | 2015/16<br>Target | Comment  |
|---|-----------------------------------|------------------------|-------------------|--|
| <b>Build pride, responsibility and respect</b>  |                                   |                        |                   |  |
| % General Satisfaction of tenants with neighbourhoods/services provided by Housing        | 70%                               | N/A                    | 75%               | Same target as 2014/15 with the aim to meet the target of 75% of tenants rating their neighbourhood and services as Excellent or Good. |
| Number of volunteer opportunities in the council  | 250                               | n/a                    | 250               |  |
| % of properties transformed against planned programme                                     | 100%                              | N/A                    | 100%              | A total of 6000 properties to transformed by the end of Year III of the programme (2015-16 is year III)                                |
| Number of households at risk of homelessness approaching the Council for assistance (New) | n/a                               | n/a                    | 2400*             | This is not a target but a baseline from which to monitor demand, based on 200 approaches per month.                                   |
| % of young people who reoffend after a previously recorded offence                        | 24%                               | n/a                    | 25%               | Key Social Care indicator  |

|  | 2014/15<br>Outturn<br>Provisional                     | Benchmark/<br>Baseline                          | 2015/16<br>Target                                     | Comment  |
|--|---|---|---|--|
| <b>Improve health and well-being</b>   |   |   |   |  |
| Permanent admissions to residential/nursing homes per 100K population  | 12(18-64)<br><b>603.5 (65+)</b><br><b>132.6 (18+)</b> | England – 14.4<br>(18-64)<br><b>650.6 (65+)</b> | 12(18-64)<br><b>587.6 (65+)</b><br><b>121.1 (18+)</b> | Indicator is also in the Better Care Fund core measures. Minimising and delaying permanent admissions to residential/nursing care is a priority for health and social care – particularly 65+.   |
| Tier 2 weight management services for adults: % of course attendees who achieve their goal by 12 weeks (New)   | N/A   | n/a   | >40%  | Move to 6 monthly reporting -Rationale is single provider for weight management has been decommissioned and the funding spread across a variety of community providers via a grant process. This indicator will need to be less frequent initially to allow the new services to have set up and programmes developed and evaluated.  |
| % of children identified in year 6 as overweight/obese that have an evidenced follow-up offer by the 5-19 team for ongoing support                                 | 92.5%   | n/a   | >92%  | Annual indicator   |
| % of 4 week Quitters are from the 40% most deprived LSOAs in Thurrock (New)  | 36%   | n/a   | >35%  | This replaces last years related KPI due to a change of process /terminology for targeting the most deprived groups to LSOAs rather than MSOAs to allow us to be targeting the most deprived groups more effectively.  |
| <b>Emergency admissions to hospital</b><br>(Total non-elective admissions in to hospital (general & acute), all-age, per 100,000 population) (New)                 | 13,846<br>admissions                                  | n/a   | -3.5%<br>reduction<br>13,361<br>admissions            | Indicator is also in Better Care Fund. Joint with health.  |
| Self-Directed Support - % adult social care users in receipt of SDS  | 72%   | England –<br>62%                                | 75%   | Personalisation and provision of direct payments / personal budgets remains a priority for ASC. 2015/16 will see introduction of health and care personal budgets.   |
| % older people still at home 91 days after discharge   | 90%   | England –<br>82.5%                              | 91%   | Supporting people to remain independent and at home after hospital discharge is a priority for health and social care. Indicator is in Better Care Fund core measures.   |
| Delayed transfers from care – (New)<br>part a: delayed transfers of care from hospital<br>part b: delayed transfers of care attributable to adult social care only | Part a: 8<br>Part b: 1.8                              | England – 9.6<br>3.1                            | Part a: tbc<br>Part b: tbc                            | Indicator is also in the Better Care Fund core measures. Effective and timely hospital discharge is crucial to the overall health of the care economy. Performance is showing a declining trend with increased delays across both parts.   |
| Carers information and advice provision (New)  | N/A   | N/A   | 75%<br>(provisional)                                  | Carers receiving information/advice following assessment or review and those supported by CARIADS. The Care Act 2014 is expected to lead to an increase in carers identifying themselves and potentially requiring support. Supporting carers with provision of good quality information and advice is a priority for ASC.   |
| No of council households assisted to move to a smaller property (downsize)   | 68  | N/A   | 55  | After 3 successful years of support for 200 households unable to meet rent paying obligations, the service continues to provide support and assistance to facilitate a move to smaller and more affordable properties. Along with changes to Allocation Scheme the number of households under occupying is lower, and the options for the housing offer are more scarce and limited. |

\*Most of the above health and social care based KPIs are delivered jointly in partnership with our care and NHS providers

|  | 2014/15<br>Outturn<br>Provisional | Benchmark/<br>Baseline   | 2015/16<br>Target | Comment  |
|--|-----------------------------------|--|-------------------|--|
| <b>Promote and protect our clean and green environment</b>             |                                   |  |                   |  |
| % Household waste reused/ recycled/ composted                          | 40.38                             | 44.2 (England)   | 47                |  |
| % Municipal waste sent to landfill                                     | 19                                | 29.6 (Unitary)   | 19                |  |
| Street Cleanliness - a) Litter   | 2                                 | 11   | 6                 |  |
| Street Cleanliness - c) Graffiti                                       | 1                                 | 4  | 2                 |  |
| Fly tipping (definition TBC) (New)                                     | -                                 | -  | TBC               |  |
| Abandoned vehicles (definition TBC) (New)                              | -                                 | -  | TBC               |  |
| % of refuse bins emptied on correct day(New)                           | 98%                               | -  | 99%               |  |
| Tonnage of street waste removed(New)                                   | n/a                               | -  | n/a               | There is no baseline from which to target. 2015/16 will be used as a baseline year.  |
| <b>Well-run organisation</b>   |                                   |  |                   |  |
| Overall spend to budget on Capital Programme                           | 90%                               | -  | 90%               |  |
| Overall spend to budget on General Fund (% variance)                   | 0                                 | -  | 0                 |  |
| Overall spend to budget on HRA (£K variance)                           | Under-spend                       | -  | 0                 |  |
| % Council Tax collected  | 98.71%                            | -  | TBC               |  |
| % National Non-Domestic Rates (NNDR) collected                         | 99.68%                            | -  | TBC               |  |
| % Rent collected   | 99.44%                            | -  | 99.5%             |  |
| % invoices paid within timescale                                       | 94.62%                            | -  | 97%               |  |
| % timeliness of all Complaints   | 98.3%                             | -  | 98%               |  |
| Av. sickness absence days per FTE                                      | 10.5                              | Public – 7.9<br>LG – 8.2<br>All – 6.6                              | 9 days            | Benchmark is CIPD 2014<br>Maintain 2014/15 target  |
| % long term sickness   | 48%                               | Public – 28%<br>All – 19%  | 34%               | Benchmark is CIPD 2014. Suggested target is to maintain the target set for 2014/15 of 34%  |
| % stress/stress related absence  | 20%                               | No benchmark but 56% of public sector had increased stress in 2014 | 18%               | Benchmark is CIPD 2014<br>Suggested target is a 2% decrease on last year's target. This will be subject to the final end of year outturn.  |
| No of people registered for My Account(New)                            | Approx. 11,000                    | 11,000   | 25,000            | Channel shift is the cornerstone of the Council's transformation programme. Encouraging residents and other service users to obtain their service/ information on-line substantially reduces the cost to the council and provides a more efficient service |
| % of procurement activity which utilises I-Proc (definition TBC) (New) | -                                 | -  | TBC               |  |

NB.

2014/15 data is provisional subject to final quality assurance and auditing.

Where information is marked as "TBC" this will be confirmed in the first corporate performance monitoring report to Cabinet.