

Appendix 1

Priority	Monthly KPI	Unit	Freq	Big/Small is better	Apr 14	May 14	Jun 14	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr-15	May-15	Jun-15	Latest Target	End of Year Target	DOT (since last year)	RAG Status
Create a great place for learning and opportunity	16-19 yr old Not in Education, Employment or Training (NEET)	%	M	Small	6.2	6.5	6.3	6.7	7.2	6.2	5.6	5.3	5.3	5.3	5.2	5.5	5.8	5.7	5.5	5.8	5	Better	G
	% of 19-21 yr old care leavers in Education, Employment or Training	%	M	Big	n/a			n/a			n/a			35			n/a			70	70	n/a	n/a
	Children subject to Child Protect Plan*	Rate	M	-	73	66	56	49	49	48	43.7	42.4	42	46	51	52	54	55	53	n/a	n/a	In line	n/a
	Rate of Looked After Children*	Rate	M	-	74	76	73	75	77	78	76.6	78	75	74	71	72	71	72	72	n/a	n/a	Better	n/a
	% of primary schools judged "good" or better	%	Q	Big	72.7			75.8			75.8			76.5			71.4			>80	>80	Worse	R
	KS2 Attainment – Achievement at Level 4+ in Reading, Writing & Maths	%	Q	Big	76.8			76.8			76.8			76.8			78.6			>79	>79	Better	A
	KS2 Attainment – Achievement at Level 5+ in Reading, Writing & Maths	%	Q	Big	20.1			20.1			20.2			20.2			20.3			>24	>24	Better	A
	Achievement of Level 2 qualification at 19	%	Q	Big	87.2			87.2			87.2			88			88			>85.6	>85.6	In line	G
	Achievement of Level 3 qualification at 19	%	Q	Big	52.8			52.8			52.8			53.2			53.2			57	57	In line	A
	Number of free places available for two year olds to access early years education in the borough	%	Q	Big	726			973			1024			1083			1191			936	936	Better	G
	Number of free places accessed for two year olds for early years education in the borough	%	Q	Big	455			657			748			720			679			796	796	Worse	R
	LAC KS2 Attainment – Achievement at Level 4+ in Reading, Writing and Maths	%	Q	Big	50			53			53			53			66.7			64	64	Better	G
	LAC KS4 Attainment – 5+ A*-C (including English and Maths GCSEs)	%	Q	Big	5			7			9.5			9.5			9.5			15	15	In line	A
	Average time (in days) for a child to be adopted (3 year average)	%	Q	Small	784			710			710			710			557			472	426	Better	A
Average time (in days) between placement order and placement for adoption (3 year average)	%	Q	Small	323			244			244			244			208			121	121	Better	A	
Encourage and promote job creation and economic prosperity	% of Major planning applications processed in 13 weeks	%	M	Big	50	75	77.8	72.7	75	80	83.3	85	85.7	86.4	87.5	84	66.7	60	71.4	75	75	Worse	R
	% of Minor planning applications processed in 8 weeks	%	M	Big	100	97.1	97.9	92.3	93.5	94.7	91.8	90.4	89.9	89	88.8	88.3	76.9	81.5	83.7	88	88	Worse	R
	No of apprenticeships within the council	No	M	Big	2	4	15	18	20	24	27	27	35	43		52	2	4	9	16	65	Worse	R
	Unemployment Rate (up to 6 mths in arrears)	%	Q	Small	7.6 (March)			7.3 (June)			6.7 (Sept)			6.6 (Dec)			6.5 (March)			4.9	Same as Region	Better	A
	No of Thurrock people on cultural and creative industries related courses through HHPP/SEC	No	6	Big	n/a			n/a			n/a			n/a			not due yet			n/a	tbc	n/a	n/a
	% of SELEP funding received by Thurrock	%	6	Big	n/a			n/a			n/a			n/a			not due yet			n/a	n/a	n/a	n/a
Build pride, responsibility and respect to create safer communities	No of households at risk of homelessness approaching the Council for assistance	No	M	Small	n/a			n/a			n/a			2670			203	473	646	600	2400	n/a	n/a
	% General Satisfaction of tenants with neighbourhoods/services provided by Housing	%	M	Big	71	72	72	67	67	69	70	74	70	70	70	70	73	71	71	75	75	Worse	A
	Number of volunteer opportunities in the council	No	Q	Big	252			247			251			250			251			250	250	In line	G
	% of properties transformed against planned programme (based on 2000 prop)	%	Q	Big	100			100			100			100			100	100	100	100	100	In line	G
	% of young people who reoffend after a previously recorded offence	%	Q	Small	27			20			24			24			n/a			25	25	n/a	n/a

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Improve health and well-being	Permanent admissions to residential / nursing homes per 100K pop. 18yrs+	Rate	M	Small	7	16	20	25	37	56	71	79 (85 revised)	88	100	126	132.6	10	20	30	30	121.1	Worse	G
	% adult social care users in receipt of Self Directed Support	%	M	Big	68	69	69.7	70.4	70.9	72	71.9	72	72	72	72	72	64	64	64	75	75	Worse	R
	No of households assisted to move to a smaller property (downsize)	No	M	Big	3	9	15	18	21	24	33	41	49	56	62	68	10	15	18	10	55	Better	G
	Tier 2 weight mgt services for adults: % of course attendees who achieve their goal by 12 wks	%	Q	Big	n/a			n/a			n/a			n/a			Data lag	<40	<40	n/a	n/a		
	% of children identified in Y6 as overweight/ obese followed up for ongoing support	%	Q	Big	n/a			n/a			n/a			92.5			Data lag	>92	>92	n/a	n/a		
	% of 4 week quitters from the 40% most deprived LSOAs in Thurrock	%	Q	Big	n/a			n/a			n/a			36			Data lag	>35	>35	n/a	n/a		
	Emergency admissions to hospital	Rate per 100k	Q	Small	n/a			n/a			n/a			13846			Data lag	13361	13361	n/a	n/a		
	Delayed transfers of care from hospital	Rate	Q	Small	n/a			n/a			n/a			8			Data lag	TBC	TBC	n/a	n/a		
	Delayed transfers of care attributable to adult social care only	Rate	Q	Small	n/a			n/a			n/a			1.8			Data lag	TBC	TBC	n/a	n/a		
% older people still at home 91 days after discharge	%	Q	Big	90			82			92			90			77	91	91	Worse	R			
Promote and protect our clean and green environment	% Household waste reused/ recycled/ composted (in month)	%	M	Big	48	49	45	44	43	43.5	43	37	36	34	33	40.38	43	44	44.4	49.38	47	Worse	R
	Municipal waste sent to landfill (cumulative)	%	M	Small	13	12	17	18	17	20.8	20	20.2	19	20	19	19	24.2	27.25	30.6	19	19	Worse	R
	Fly tipping		Q	Small	n/a			n/a			n/a			n/a			n/a	TBC	TBC	n/a	n/a		
	Abandoned vehicles		Q	Small	n/a			n/a			n/a			n/a			n/a	TBC	TBC	n/a	n/a		
	% of refuse bins emptied on correct day	%	M	Big	n/a			n/a			n/a			98			98.8	97.8	97.6	98.5	99	n/a	A
	Tonnage of street waste (In month - not cumulative position)	Tonnes	M	Small	n/a			n/a			n/a			n/a			293.28	304.48	261.04	n/a	n/a	n/a	n/a
	Street Cleanliness - a) Litter	%	thrice a yr	Small	1.81			1.8			1.83			4.34			6	6	Worse	G			
	Street Cleanliness - c) Graffiti	%	thrice a yr	Small	0.33			0.3			0.5			0			2	2	Better	G			
Well - run organisation	Average sickness absence per employee	Days	M	Small	0.63	1.43	2.27	3.11	3.77	4.63	5.6	6.52	7.42	8.27	9.02	9.87	0.76	1.5	2.34	2.25	9	Worse	A
	% long term sickness	%	M	Small	50	47	49	49	50	50	51	51	50	48	48	46	49	46	43	43	34	Better	G
	% stress/stress related absence	%	M	Small	22.66	21.67	22.7	22.25	28.57	24.1	21.52	19	20.5	16.87	16.9	17.5	19.1	18.7	19.45	21	18	Better	G
	Overall variance on General Fund	%	M	0	n/a	n/a	0	0	0	0	0	0	0	0	0	0	/	/	0	0	0	In line	G
	Overall variance on HRA	£k	M	0	n/a	n/a	0	0	0	0	0	-617	-413	-600	-600	-2485	/	/	0	0	0	In line	G
	Overall spend to budget on Capital Programme	%	Q	Big	10.96			28			65			90			15			10	90	Better	G
	% invoices paid within timescale	%	M	Big	95.28	95.09	95.84	94.59	93.92	91.81	93.97	94.37	94.56	94.62	94.76	95.01	96.92	95.46	95.22	97	97	Better	A
	% Council Tax collected	%	M	Big	10.42	19.19	27.94	36.56	45.32	53.98	62.8	71.28	79.77	88.23	93.31	98.71	10.67	19.4	28.21	28.11	98.9	Better	G
	% National Non-Domestic Rates (NNDR) collected	%	M	Big	9.66	20.6	29.89	39.08	48.54	57.72	66.37	74.97	83.91	92.13	96.37	99.68	10.12	20.2	29.76	31.16	99.3	Worse	R
	% Rent collected	%	M	Big	77.63	84.48	90.88	92.22	92.84	94.9	95	95.5	97.1	97.1	97.1	99.4	78.8	85.45	91.48	91	99.5	Better	G
	No of people registered for My Account	No	Q	Big	n/a			n/a			n/a			11000			19893			13000	25000	n/a	G
	% of procurement activity which utilises I-Proc	%	Q	Big	n/a			n/a			n/a			n/a			n/a			TBC	TBC	n/a	n/a
	% timeliness of all Complaints	%	M	Big	98.54	98.93	99.29	99.12	98.69	98.88	98.8	98.21	98.19	98.23	98.38	98.3	94.8	96.8	96.5	98	98	Worse	R