

Corporate Scorecard 2013-14 Targets & Rationale

Priority 1: Create a great place for learning and opportunity					
Objective	Corporate Scorecard KPI	2012-13 Latest/ Forecast	Benchmark/ Baseline	Target for 2013-14	Rationale
Ensure that every place of learning is rated "Good" or better	% of primary schools judged "good" or better	45%	n/a	56%	Fundamental to a good start in life is good schooling – part of the Health and Well-Being Strategy and Children's & Young People's Plan
Raise levels of aspirations/attainment so that local residents can take advantage of job opportunities in the local area	KS2 Attainment – Achievement at Level 4+ inc Maths/ English	76.4%	79%	80%	Core learning base and widely acknowledged as a key comparator indicator
	Achievement of Level 2 qualification at 19 years old	77% (academic year 2011-12)	81% (National) 79.9%(Statistical Neighbours)	82% (Prov)	Giving people the life skills and broadening their chances of jobs is a key priority <i>NB. Targets are provisional, as data is based on academic year not municipal and, as such, will be revised on release of the data in June/July</i>
	Achievement of Level 3 qualification at 19 years old	45.8% (academic year 2011-12)	54.5% (National) 51.5%(Statistical Neighbours)	58% (Prov)	
	% of 16-19 yr old Not in Education, Employment or Training	5.6%	Awaiting national data	5.7%	Reducing the proportion of people NEET is about giving people chances and opportunities and skills they need <i>[This KPI is slightly amended from 2012-13 to measure 16-19 year olds instead of 16-18 as previously]</i>
Support families to give children the best possible start in life	Number of places available for two year olds to access early years education in the borough	TBC	n/a	400 places by September 2013	Increasing our capacity to provide early education opportunities to 2 year olds is one of our key objectives within the Health and Well Bring Strategy and is in line with national targets. Targets are set based on academic school years and as such the target for September 2013 is 400 places and for September 2014 it is 800 places.
	Rate of Children subject to Child Protect Plan	56	37.8% (National) 37.3%(Statistical Neighbours)	49	Key measures of the pressures and effectiveness of the local system – aim is to reduce and manage demand. <i>NB. These measures are not performance-related in the traditional sense, more indicators of demand. They are in the corporate scorecard to maintain a high profile of the ever changing position regarding the needs for this service.</i>
	Rate of Looked After Children	66	59% (National) 64.1%(Statistical Neighbours)	61	

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Priority 2: Encourage and promote job creation and economic prosperity

Objective	Corporate Scorecard KPI	2012-13 Latest/ Forecast	Benchmark/ Baseline	Target for 2013-14	Rationale
Provide the infrastructure to promote and sustain growth and prosperity	Net gain in employment land made available for employment development – Total amount of additional floorspace	Estimate 4700m2	n/a	4700 m2	A key indicator of growth and prosperity. Due to the lack of land currently available for commercial development, the service has proposed a year-end target of 4700 for total amount of additional floorspace. This is due to the current state of the economy and limited amount of development currently taking place.
	% of Major planning applications processed in 13 weeks	68.57% (Dec)	n/a	65%	Key monitors of ensuring inefficient practices and processes are not stifling development They continue to be important measures, particularly with the national changes to planning regulations. [NB. The target of 65% for major planning applications is a national target. If we meet that we will still be in top quartile]
	% of Minor planning applications processed in 8 weeks	95.71%	n/a	88%	
Support local businesses and develop the skilled workforce they will require	No of apprenticeships within the council <i>[Also links to Priority 1]</i>	53 (Dec)	n/a	65	Providing opportunities for local young people is part of Council's leadership role. Part of 14-19 strategy. Links with NEET indicator, and attainment at Level 3 - one of the aims of Thurrock's scheme is that by the time they finish their apprenticeship they will have gained a Level 3 qualification. This will give those young people additional options whether they are work or higher education related.
	No of jobs created through the Thurrock TIGER programme	n/a new indicator for 2013-14	n/a new indicator for 2013-14	Overall DCLG target is 195 by end of March 2015* (over 2 years)	The TIGER programme (Thames Gateway Innovation Growth and Enterprise) is the Council's primary means of delivering financial support to Thurrock businesses to promote growth and diversification. The more money awarded, the more support is being provided and, potentially, the more growth is being secured which results in new jobs created in Thurrock. <i>*Currently in negotiation with DCLG regarding the profile and speed by which jobs should be created within this 2 year period after which year one target can be stipulated</i>
Work with communities to regenerate Thurrock's physical environment	No of businesses supported by Low Carbon Business Programme <i>[Also links to Priority 5]</i>	236 (Dec)	n/a	442 (by September 2013)	This is part of the Council's objective to improve sustainability, reduce CO2 emissions and adapt to climate change. Corporate Plan states that we will deliver ERDF low carbon economy programme support to 300 businesses. The programme has been extended and the end date is now September 2013.
	% of targeted funding successfully awarded for Environmental programmes <i>[Also in Priority 5]</i>	n/a	n/a	25% of funding	This indicator is specifically the amount of funding received for Environmental Programmes as a percentage of total value of funding applications. Most of the improvements and initiatives planned for are dependent on securing sufficient funding from

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					external bids. The Council and our partners will be bidding for up to £1million in various funds.
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Priority 3: Build pride, responsibility and respect to create safer communities

Objective	Corporate Scorecard KPI	2012-13 Latest/ Forecast	Benchmark/ Baseline	Target for 2013-14	Rationale
Create safer welcoming communities who value diversity and respect cultural heritage	% General Satisfaction of Housing Tenants/Customers	New indicator	70-80%	70%	Although the cohort being used is Housing tenant related, the information will be used as a barometer for wider resident satisfaction with the area in which they live.
	% satisfaction with housing repairs	63% (Dec)	80%	80%	Housing repairs have been high profile both internally and externally. This indicator, measured by an independent survey company, gives the best overall picture about the progress of this service. Other operational indicators will continue to be monitored closely at service and contractual level.
	Average time to relet Council properties	109 days (Dec)	112 days (baseline)	35 days	It is a key priority for the Housing service to reduce this indicator back down. This, not only allows more properties to be available to those who need them and faster, but also enables income potential to be maximised. <i>(NB target is to be 35 days by the end of the year – not a YTD average)</i>
Involve communities in shaping where they live and their quality of life	Number of volunteer opportunities a) in the council b) supported by the council	a) 236 b) 867 (Dec)	No benchmark	Increase of 5% on 2012-13 outturn	This measures the impact of the Volunteer Strategy at a corporate level on a quarterly basis. During 2012-13 this indicator was boosted significantly by the Olympics and it is anticipated that this can be built upon during 2013-14.
	% of Annual Electoral Registration Canvass Forms returned (Annual)	91.64%	n/a	93%	This indicator is a barometer for resident engagement in democracy. 2013-14 may see changes due to the introduction of Individual Registrations. It has been confirmed that the Annual Canvass for 2013-14 will commence on 1 October 2013 with publication of revised register in February 2014. We do not yet know how these changes will impact the overall return rate.
Reduce crime, anti-social behaviour and safeguard the vulnerable	Adult Social Care users who feel safe (Annual)	83%	76%	84%	Measuring and improving safety and security is fundamental to the well-being and independence of people using social care and also has a role in the quality of the individuals experience – keeping people safe is top Adult Social Care priority
	% of young people who reoffend after a previously recorded offence	TBC	TBC	TBC	Measures the effectiveness of such initiatives as the triage service delivered by the YOS. These initiatives are aimed to prevent young people continuing offending behaviours.
	Rate of alcohol related crimes per 1,000 population	7.5	6.0	7.3	This measures the effectiveness of the Public protection team and the community safety partners to take underage and binge drinking. This measure will be calculated using the Local Area Profile for England (LAPE) data
	% of offenders who successfully complete substance misuse treatment and do not re-present	41%	35%	42%	Due to the high rate of offending by those driven to offend due to their substance misuse this is a good measure of successful rehabilitation of our offenders. This indicator measures the success rate of offenders who are on a specific treatment

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					programme, not the whole population.
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Priority 4: Improve health and well-being					
Objective	Corporate Scorecard KPI	2012-13 Latest/ Forecast	Benchmark/ Baseline	Target for 2013-14	Rationale
Ensure people stay healthy longer, adding years to life and life to years	Permanent admissions to residential / nursing homes per 100K population over 18 years old	129 (Dec)	No benchmark – baseline of 153 in 2011-12	140	Avoiding permanent placements is a good indication of delaying dependency, local health and care services will work together to reduce avoidable admissions. This forms part of the long-term strategy of reducing dependence and seeking alternative means of care
	Average time to complete a major adaptation (housing)	169 days (Feb)	212 days baseline	90 days	This measures the Council's responsiveness to adapting the homes of those in need to help enable them to live more independently
	Obesity: % of weight management course attendees who lose 5% of original weight	75% (Sept)	n/a	50%	Identified in Joint Strategic Needs Assessment and foremost in HWB Strategy as key public health and inequalities issue. Area which we can actively influence [Target is linked to contract which was reviewed following announcement of reduction of public health funding]
Reduce inequalities in health and well-being	Smoking cessation in most disadvantaged areas	39% (Sept)	n/a	35%	Identified in JSNA and foremost in HWB Strategy as key public health and inequalities issue. Area which we can actively influence [Target is linked to contract which was reviewed following announcement of reduction of public health funding]
Empower communities to take responsibility for own health/wellbeing	Self Directed Support - % adult social care users in receipt of SDS	61% (Dec)	43% (National) 41%(Statistical Neighbours)	70%	Research indicates that personal budgets have a positive impact on well-being, choice and control and cost implications. Direct payments are also thought to be the purest form of personalisation and make people happier with the services they receive – choice and control is a top Adult Social Care priority. [Target is 10% increase on 2012-13]
	% older people still at home 91 days after discharge	95% (Dec)	83% (National) 81%(Statistical Neighbours)	90%	Measuring the benefit to individuals from reablement, intermediate care and rehab following a hospital episode and whether they remain at home after 91 days. This forms part of the long-term strategy of reducing dependence and seeking alternative means of care.
	No of households assisted to move to a smaller property (downsize)	55	55 (baseline)	60	This is a key priority for 2013-14 to enable tenants to live in homes which are more appropriate for their needs and to enable better use of Council stock. Baseline of 55 in 2012-13

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Priority 5: Protect and promote our clean and green environment

Objective	Corporate Scorecard KPI	2012-13 Latest/ Forecast	Benchmark/ Baseline	Target for 2013-14	Rationale
Enhance access to Thurrock's river frontage, cultural assets and leisure opportunities	% of targeted funding successfully awarded for Environmental programmes	n/a	n/a	25% of funding	This indicator is specifically the amount of funding received for Environmental Programmes as a percentage of total value of funding applications. Most of the improvements and initiatives planned for are dependent on securing sufficient funding from external bids. The Council and our partners will be bidding for up to £1million in various funds.
Promote Thurrock's natural environment and biodiversity	Number of visitors to the boroughs managed natural areas	515800 Forecast	n/a	Increase of 5% on 2012-13 outturn	This indicator monitors how well we promote the use of and celebrate our natural environment and covers Thurrock's managed natural areas i.e. open spaces which are managed for the benefit of wildlife and have public access. eg Langdon Hills Country Park, Davy Down, Coalhouse Fort, and since Summer 2012, Thurrock Riverside Park
Ensure Thurrock's streets and parks and open spaces are clean and well maintained	% Household waste reused/ recycled/ composted	46% Forecast	40.8% (English Unitary and collecting authorities)	48%	The more we reuse, recycle and compost, the less we have to landfill. This indicator highlights the success of initiatives to encourage residents to dispose of their waste appropriately.
	Municipal waste sent to landfill	20% Forecast	35.43% (English Unitaries)	19%	The Council is required to divert bio-degradable municipal waste from landfill required under the Landfill Allowance Trading Scheme (LATS) set by the Government. This is an environmental, moral and legal responsibility.
	Street Cleanliness a) Litter b) Detritus c) Graffiti d) Fly-posting	a) 5 b) 5 c) 2 d) 1	a) 5 b) 12 c) 3 d) 1	a) 5 b) 14 c) 3 d) 1	One of the key issues for residents is the cleanliness of our streets and parks. Recently cleanliness levels around the borough have been good, however with budgetary pressures it is important to monitor any changes to that trend. [Target for b) detritus is provisional and could go down further depending on year end outturn]

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People / Organisational Development				
Corporate Scorecard KPI	2012-13 Latest/Forecast	Benchmark/ Baseline	Target for 2013-14	Rationale/Comment
% 16-24 year olds in the council's workforce	4.49% (Jan)	No benchmark. (Approx. demographic profile for Thurrock for this group is 12%)	5%	Encouraging younger recruits helps towards a number of key issues faced by the Council. It supports the Council's work to improve training opportunities for young people and reduce youth unemployment. It also supports the Council's succession planning against a back drop of nearly 40% of employees being over 50 years old. Target has been set taking into account the limited recruitment activity currently taking place and also because the Council wants to encourage young people into further education, not just employment.
Average sickness absence per employee	9.5 days (Forecast)	9 days - Public Sec 7.7 days - UK 8.1 days - Loc Govt	8.5 days	This is an ambitious target. This has been a consistent feature of the corporate scorecard for several years. Staff Health and Well Being continues to be a key focus for 2013-14 and in particular sickness absence management is still a major concern and as such, should remain at the highest level of monitoring
% long term sickness	37% (Jan)	26% - Public Sec 15% - Private Sec 19% - UK average	34%	This indicator was part of the basket for 2011-12 when levels were very high and 2012-13 and, although improved, levels are still significantly above benchmark averages - Current Public Sector average is 26% - this is 12% lower than our current outturn.
% stress/stress related absence	19.03% (Jan)	No benchmark	15%	Stress/stress-related absence has been consistently one of, or the largest contributor to staff sickness absence throughout 2011-12 and 2012-13. The Council has a duty of care to put in place arrangements to diminish levels of stress in the workplace. No benchmark but nationally stress has been reported to be the "top" reason for long term absence and 52% of public sector organisations reported that stress cases increased in 2012.
NEW % positive feedback re how council manages change based on 3 questions in the staff survey	32.33%	30%	35%	<i>The three questions are: 1) I am provided with timely info to help me understand the reasons for proposed changes; 2) Change is managed well in the council; 3) When changes made they are usually for better</i> Managing CHANGE THROUGH ENHANCED COMMUNICATION AND INVOLVEMENT was highlighted by DB following the staff survey in 2011 as an area which needs improvement (27%) In the pulse survey undertaken in January 2013, we met the target and were above the benchmark. With so much change facing the organisation over the next few years we still need to improve. We therefore propose increasing the target further for 2013-14.
NEW % Employee Engagement based on average of positive responses for 3 questions in the staff survey	42%	47%	48%	<i>The three questions are: 1) I feel able to speak up and challenge the way things are done in the council; 2) Senior management are sufficiently visible; 3) I would recommend this as a great place to work</i> These were highlighted by DB following the staff survey in 2011 as areas which needs improvement (38%) In the pulse survey undertaken in January 2013, the result was 42% which did not meet the target of 48% and was below the benchmark of 47%. As did not meet target of 48% - maintain same target for 2013-14

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Financial & Business Process				
Corporate Scorecard KPI	2012-13 Latest/ Forecast	Benchmark/ Baseline	Target for 2013-14	Rationale/Comment
% Targeted Savings identified and agreed	n/a as different savings target	n/a	100%	During 2013-14 the Council needs to find and realise £7m of savings. Of these £1.05m have been targeted as "transformation" savings.
Overall spend to budget on Capital Programme	61% as at Month 9 (Dec)	n/a	90%	Improvements in profiling the capital programme were implemented during financial year 2012/13. By continuing to monitor this corporately on a quarterly basis it maintains the focus
Overall spend to budget on General Fund (variance)	0%	n/a	0%	It is absolutely vital that services are keeping within their base budgets. By monitoring these corporately on a monthly basis it keeps up the focus and enables early intervention should budgets be unacceptably over / under spent.
Overall spend to budget on HRA (variance)	0%	n/a	0%	HRA details income / expenditure on the council's housing stock /costs related to the stock management / maintenance. By monitoring this corporately on a monthly basis it keeps up the focus enabling early intervention should HRA become unacceptably over /under spent.
% invoices paid within timescale	91.07% Jan in-month	n/a	Provisional targets are same as 2012-13, although subject to final contractual negotiation	Still a big issue for the Council and local suppliers / businesses. This PI has been under-performing for several years although has improved in the latter months of 2012-13.
% Council Tax collected	On track for year end	n/a		This is a major funding stream and needs to be kept under close monitoring particularly with changes to Council tax benefit brought about by Welfare Reform.
% National Non-Domestic Rates (NNDR) collected	On track for year end	n/a		This indicator is a vital funding stream, needing to be kept under close monitoring at a corporate level, particularly with recent national changes to business rates retention.
% Rent collected	Slightly under trajectory	99.5%	99.5%	Given the financial climate and welfare reform it is important to continue monitoring this indicator. Achieving this target will be closely linked to the introduction of the new Universal Credit.
% timeliness of all Complaints	91% (Latest)	90% is considered good performance albeit no formal benchmark	93%	These are key barometers for customer service. Receiving complaints is a healthy part of providing a good service, provided that the Council learns from these complaints. These two indicators help monitor the effectiveness of our complaints management framework.
% all Complaints upheld	47% (Latest)	No benchmark	45%	

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