

Appendix 1: Corporate Performance KPIs Quarter 1 2016/17

KPI name	Qtr 1 Status	Commentary
Unemployment rate (data from ONS/NOMIS) (in arrears)	Failed	This data is produced by the Office of National Statistics and does not come under the direct control of the council. However, as it is such an important determinant of the health and wealth of the borough, it is included in the corporate scorecard for monitoring. The baseline target set is to be in line with regional average, and although it is has not reached those levels, it is better than the previous quarter.
% of complaints upheld (all services except social care) (based on closed complaints)	Failed	A new process has been implemented to ensure learning actions plans are completed by Service Areas to drive down the % of upheld complaints
Number of "exchanges" carried out through time-banking (in hours)	Failed	Although this is below the profiled target currently, engagement traditionally increases significantly during the summer and autumn months. Therefore this will kept under review with our partners, Ngage, who administer the TimeBank database
Number of volunteers active in roles within the council	Failed	We usually experience a dip in volunteer figures in Q1 which then picks up throughout the rest of the year (hence why our target is usually lower to begin with and then gets up to 250 by the end of q4). During Q1 we contact all volunteers and volunteer managers ahead of National Volunteers' Week and the mid-year review survey, this identifies a number of volunteers that are no longer with us. In July and August the libraries have the Summer Reading Challenge which see's volunteer figures increasing during Q2. Although at the end of Q1 the number of active volunteers was 232 there were a total of 272 individuals that volunteered with us at some point during that period. We held a successful Volunteers' Week event in June in partnership with ngage which highlighted the fantastic support that the volunteers give us. All Thurrock Council Volunteers were given a certificate of appreciation signed by the Mayor.
Self-Directed Support - % adult social care users in receipt of SDS	Failed	As at end of Quarter 1 we have 809 of 1084 service users receiving their support via self-directed support (300 via a Direct Payment, 1 via an individualised service fund and the remaining 508 via a personalised budget). This equates to 74.63%. Our target for 16/17 is 80%. We would need to provide an additional 59 of our current service users with a DP or PB in order to achieve this target. Whilst work is being progressed by the Commissioners to increase the use of direct payment, i.e. market review, living well at home pilot, it is likely any benefits will not be realised within this reporting year. We are therefore going to investigate further the option of offering transport services via a PB or DP. There are currently 88 individuals in receipt of transport who are not already counting positively in this indicator (due to receiving a PB or DP in addition to that transport service). This would equate to 82.74% if all of these were converted to a DP/PB.
% older people still at home 91 days after discharge	Failed	See covering report - IN FOCUS
Average time to turnaround/re-let voids (in days)	Failed	Average re-letting was on track as profiled in April and May. June's performance saw an unusual increase in re-letting time, this is primarily attributed to the unexpected large number of properties becoming void at once (47 new voids on 15/May/2016) as a result of letting over fifty new build properties (the Echoes) whereby a large number of lets were made to current tenants. The team expects to return to the normal profiled performance in the next two months.
% Household waste reused/ recycled/ composted	Failed	Although the in month recycling rate hit the target profile, there is still away to go to catch up on earlier months. Therefore the service are predicting at this early stage to be on or slightly below the 41% target by year end. Action Plan continues, alongside the wider review of the service.
% of refuse bins emptied on correct day	Failed	See covering report - IN FOCUS
% overall spend on Capital Programme budget	Failed	As reported to Cabinet in September, the value of capital work completed reached the target, but the council was awaiting invoices for the work completed to be received, and as such the figure actual spend did not reach the 10% target. This continues to be monitored closely.
Number of places available for two year olds to access early years education in the borough	Failed	Traditionally it is difficult for families to access childcare placements during summer term as there are fewer vacancies available than any other time of the year. At the end of the spring term, a total of 158 children moved on from two year funding, but instead of a dip in numbers as in the previous year, take up increased to 700. There were also 10 additional children accessing placements via the MAG panel under our local criteria. There has been an increase in the number of children who can potentially access the two year entitlement for a full three terms from 89 this time last year to 153 this term. One of the challenges we have faced is families opting not to take up funding because they feel their children are too young, very often only accessing a placement during the last term it is available. This increase is a positive development and can only support good outcomes for our two year olds.
No of new apprenticeships within the council	Failed	See covering report - IN FOCUS