

Appendix 3 Corporate Performance Framework for 2017/18

Portfolio Holder	Directorate	Service	New or existing KPI	Key Performance Indicator	Frequency	Target for 2017/18
Cllr Hebb	Commercial Services	Commercial	New	Total gross external income (whole council) (based on sales forecast)	Monthly	£11,013 k
Cllr Halden / Cllr S Little	Childrens	Commercial	New	Net financial contribution to the council - Childrens Services	Monthly	TBC
Cllr Halden / Cllr S Little	Adults Housing and Health	Commercial	New	Net financial contribution to the council - Adults Housing and Health	Monthly	TBC
Cllr Hebb	Finance & IT	Commercial	New	Net financial contribution to the council - Finance and IT	Monthly	TBC
Cllr Hebb	Legal	Commercial	New	Net financial contribution to the council - Legal	Monthly	TBC
Cllr Huelin	HROD & Transformation	Commercial	New	Net financial contribution to the council - HROD & Transformation	Monthly	TBC
Cllr Huelin / Cllr Hebb	Strategy, Comms & Cust. Serv	Commercial	New	Net financial contribution to the council - Strategy, Comms & Cust. Serv	Monthly	TBC
Cllrs Tolson / Coxshall / Macpherson / B Little	Environment & Place	Commercial	New	Net financial contribution to the council - Environment and Place	Monthly	TBC
Cllr B Little	Environment & Place	Highways and Transportation	Existing	% of potholes repaired within policy and agreed timeframe	Monthly	100%
Cllr B Little	Environment & Place	Highways and Transportation	New	Additional KPI around potholes completions - definition tbc	Monthly	TBC
Cllr Coxshall	Environment & Place	Planning & Growth	Existing	% of Major planning applications processed in 13 weeks	Monthly	77%
Cllr Coxshall	Environment & Place	Planning & Growth	Existing	% of Minor planning applications processed in 8 weeks	Monthly	90%
Cllr Coxshall	Environment & Place	Planning & Growth	Existing	No of businesses engaged through Council programmes (Quarterly)	Quarterly	180
Cllr Coxshall	Environment & Place	Planning & Growth	Existing	No of affordable housing units delivered directly (annual)	Annual	TBC
Cllr Coxshall	Environment & Place	Planning & Growth	Amended	Total number of homes enabled through Planning	Annual	950
Cllr Gledhill	Adults Housing and Health	Housing	Existing	% General tenant satisfaction with neighbourhoods/services provided by Housing	Monthly	75%
Cllr Gledhill	Adults Housing and Health	Housing	Amended	Total No of homes transformed as part of Transforming Homes Programme	Quarterly	1,000
Cllr Gledhill	Adults Housing and Health	Housing	Existing	% of repairs completed within target	Monthly	97%
Cllr Gledhill	Adults Housing and Health	Housing	Existing	% Rent collected	Monthly	98%
Cllr Gledhill	Adults Housing and Health	Housing	Existing	Average time to turnaround/re-let voids (in days)	Monthly	30 days
Cllr Gledhill	Adults Housing and Health	Housing	New	Number of private tenants whose homes have been improved as a direct results of enforcement action	Monthly	530
Cllr Halden	Adults Housing and Health	Public Health	New	Number of additional hypertensive patients diagnosed following screening programmes	Quarterly	400
Cllr Halden	Adults Housing and Health	Public Health	New	% of primary schools signed up to the Daily Mile to increase physical activity levels in children	Quarterly	50%
Cllr Halden	Adults Housing and Health	Public Health	New	Successful completion of treatment in Young People's Drug & Alcohol service	Quarterly	60%
Cllr Halden	Children's	LUO	Existing	% of primary schools judged "good" or better	Quarterly	94%
Cllr Halden	Children's	LUO	Amended	% NEET + Unknown 16-17 year olds (Age at start of academic year)	Quarterly	2%
Cllr Halden	Children's	LUO	Existing	Number of places accessed for two year olds for early years education in the borough	Quarterly	75% of DWP total
Cllr Halden	Children's	LUO	Existing	% of young people who reoffend after a previously recorded offence	Quarterly	30%

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Cllr Halden	Children's	LUO	Existing	KS2 Attainment – % Achieving the National Standard in Reading, Writing & Maths	Annual	Nat. average
Cllr Halden	Children's	LUO	Existing	KS4 Attainment – Progress 8 score	Annual	above 0
Cllr Halden	Children's	LUO	Existing	Achievement of Level 2 qualification at 19 years old	Annual	88%
Cllr Halden	Children's	LUO	Existing	Achievement of Level 3 qualification at 19 years old	Annual	54%
Cllr Halden	Children's	LUO	Amended	Children Looked After KS2 Attainment – % Achieving the National Standard in Reading, Writing & Maths	Annual	above nat. average
Cllr Halden	Children's	LUO	Amended	Children Looked After KS4 Attainment – Progress 8 score	Annual	Nat. average
Cllr Hebb	Finance and IT	Finance	Existing	% overall spend to budget on Capital Programme	Quarterly	90%
Cllr Hebb	Finance and IT	Finance	Existing	Overall spend to budget on General Fund (£K variance)	Quarterly	£0
Cllr Hebb	Finance and IT	Finance	Existing	Overall spend to budget on HRA (£K variance)	Monthly	£0
Cllr Hebb	Finance and IT	Finance	Amended	Forecast Council Tax collected	Monthly	98.90%
Cllr Hebb	Finance and IT	Finance	Amended	Forecast National Non-Domestic Rates (NNDR) collected	Monthly	99.30%
Cllr Huelin	HROD & Transformation	HROD	Existing	Average sickness absence days per FTE	Monthly	9 days
Cllr Huelin	HROD & Transformation	HROD	Amended frequency	No of people registered for My Account	Annual	56,000
Cllr Huelin	HROD & Transformation	Complaints	Existing	% timeliness of response to all complaints (all services except social care)	Monthly	95%
Cllr Huelin	HROD & Transformation	Complaints	Existing	% of all complaints upheld (based on closed complaints)	Monthly	35%
Cllr Huelin	HROD & Transformation	HROD	Amended	No of new apprenticeships started (including current members of staff undertaking new apprentice standards) as a percentage of the total workforce	Monthly	2.3% of the workforce
Cllr MacPherson	Adults Housing and Health	Comm. Development	Amended	Number of volunteers within the council (YTD)	Quarterly	270
Cllr MacPherson	Adults Housing and Health	Comm. Development	Existing	Number of "exchanges" carried out through time-banking (in hours)	Quarterly	12,000
Cllr S Little	Children's	CATO	Existing	% of 17-21 yr old Care Leavers in Education, Employment or Training	Quarterly	70%
Cllr S Little	Children's	CATO	Existing	Average time (in days) for a child to be adopted (3 year average)	Quarterly	500 days
Cllr S Little	Adults Housing and Health	Adult Social Care	Amended	Permanent admissions of younger adults (aged 18 to 64) to residential and nursing care homes, per 100,000 population	Monthly	10
Cllr S Little	Adults Housing and Health	Adult Social Care	Amended	Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	Monthly	618.2
Cllr S Little	Adults Housing and Health	Adult Social Care	Amended	Proportion of people using social care who receive direct payments	Monthly	32
Cllr S Little	Adults Housing and Health	Adult Social Care	Amended	Proportion of carers who receive direct payments	Monthly	68%
Cllr S Little	Adults Housing and Health	Adult Social Care	New	Number of delayed transfers of care days from hospital (attrib. to NHS & ASC)	Quarterly	awaiting 16/17 outturn
Cllr S Little	Adults Housing and Health	Adult Social Care	New	Average waiting time of Occupational Therapy assessments as at month end	Monthly	6 weeks
Cllr Tolson	Environment & Place	Environment	Existing	% Household waste reused/ recycled/ composted	Monthly	41%
Cllr Tolson	Environment & Place	Environment	Amended	Street Cleanliness - a) Litter	3 times a year	10%
Cllr Tolson	Environment & Place	Environment	Amended	Street Cleanliness - c) Graffiti	3 times a year	5%
Cllr Tolson	Environment & Place	Environment	Existing	% of refuse bins emptied on correct day	Monthly	98.50%

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Portfolio Holder	Directorate	Service	New or existing KPI	Health and Wealth of the Borough Indicator	Frequency	Baseline
Cllr Coxshall	Environment & Place	Planning & Growth	Existing	Average weekly household earnings (annual) (Thurrock resident)	Annual	£574.10
Cllr Coxshall	Environment & Place	Planning & Growth	Existing	Total number of employee jobs in Thurrock (data from ONS/NOMIS) (annual)	Annual	63,000
Portfolio Holder	Directorate	Service	New or existing KPI	Demand Indicator	Frequency	
Cllr Gledhill	Adults Housing and Health	Housing	Existing	Number of households at risk of homelessness approaching the Council for assistance	Monthly	no target
Cllr Gledhill	Adults Housing and Health	Housing	Existing	No of homeless cases accepted	Monthly	no target
Cllr Tolson	Environment & Place	Environment	Existing	No of incidents of Fly tipping reported	Monthly	no target
Cllr Tolson	Environment & Place	Environment	Existing	No of incidents of Abandoned vehicles reported	Monthly	no target
Cllr Macpherson	Environment & Place	Environmental Health	New	Number of statutory nuisance complaints made	Monthly	no target
Cllr Macpherson	Environment & Place	Environmental Health	New	Number of environmental (public) health interventions requested	Monthly	no target