# Appendix 1 - Corporate Performance Framework for 2018/19

| Directorate | Key Performance Indicator | Frequency | Target for 2018/19 | 2017/18 Target | 2017/18 Outturn |
|---|---|---|---|---|---|
| Adults Housing and Health | % General tenant satisfaction with neighbourhoods/services provided by Housing | Monthly | 75% | 75% | 70% |
| Adults Housing and Health | % of repairs completed within target | Monthly | 97% | 97% | 97.5% |
| Adults Housing and Health | % Rent collected | Monthly | 98% | 98% | 99% |
| Adults Housing and Health | Average time to turnaround/re-let voids (in days) | Monthly | 28 days | 30 days | 30.6 days |
| Adults Housing and Health | Number of Health Hazards Removed as a Direct Result of Private Sector Housing Team Intervention | Monthly | 800 | new KPI | new KPI |
| Adults Housing and Health | Tenant Satisfaction With Transforming Homes | Monthly | 85% | new KPI | new KPI |
| Adults Housing and Health | Number of "Family Connection" Homeless Households in Bed & Breakfast For Six Weeks or More | Monthly | 0 | new KPI | new KPI |
| Adults Housing and Health | Number of additional hypertensive patients diagnosed following screening programmes | Quarterly | 400 | 400 | 949 |
| Adults Housing and Health | Successful completion of treatment in Young People's Drug & Alcohol service | Quarterly | 70% | 60% | 86% |
| Adults Housing and Health | Number of GP practices with a profile card and action plan completed within the preceding 12 months | Quarterly | 93% | new KPI | new KPI |
| Adults Housing and Health | Number of volunteers within the council (YTD) | Quarterly | 270 | 270 | 247 |
| Adults Housing and Health | Number of "exchanges" carried out through time-banking (in hours) | Quarterly | 12,000 | 12000 | 23486 |
| Adults Housing and Health | Permanent admissions of younger adults (aged 18 to 64) to residential and nursing care homes, per 100,000 population | Monthly | 9 per 100,000 | 10 per 100,000 | 7 per 100,000 |
| Adults Housing and Health | Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population | Monthly | 677 per 100,000 | 708 per 100,000 | 649 per 100,000 |
| Adults Housing and Health | Proportion of people using social care who receive direct payments and individual service funds | Monthly | 36% | 32% | 37.14% |
| Adults Housing and Health | Number of delayed transfers of care days from hospital (attrib. to NHS, ASC & Joint) | Monthly | 3715 (TBC) | 3993 | 3451 |
| Adults Housing and Health | Proportion of older people (65+) still at home 91 days after discharge from hospital into reablement/ rehabilitation | Quarterly | 91.3% (TBC) | new KPI | new KPI |
| Adults Housing and Health | Overall spend to budget on HRA (£K variance) | Quarterly | £0 | £0 | £0 |
| Children's | % of primary schools judged "good" or better | Quarterly | 94% | 94% | 97% |
| Children's | % NEET + Unknown 16-17 year olds (Age at start of academic year) | Quarterly | 2% | 2% | 2.10% |
| Children's | Number of places accessed for two year olds for early years education in the borough | Quarterly | 75% of DWP total | 75% of DWP total | 65 (73.4%) |
| Children's | % of young people who reoffend after a previously recorded offence | Quarterly | 30% | 30 | TBC - in arrears |
| Children's | KS2 Attainment – % Achieving the National Standard in Reading, Writing & Maths | Annual | National Average | National Average | 62% |
| Children's | KS4 Attainment – Progress 8 score | Annual | Above 0 | Above 0 | 0.03 |
| Children's | Achievement of Level 2 qualification at 19 years old | Annual | 88% | 88% | 81.80% |
| Children's | Achievement of Level 3 qualification at 19 years old | Annual | 54% | 54% | 54.40% |
| Children's | **Children  Looked After**  KS2 Attainment –  % Achieving the National Standard in Reading, Writing & Maths | Annual | Above national average | Above national average | 55% |
| Children's | **Children  Looked After** KS4 Attainment – Progress 8 score | Annual | National Average | National Average | -0.64 |
| Children's | % of 17-21 yr old Care Leavers in Education, Employment or Training | Quarterly | 70% | 70% | 72.40% |
| Children's | Average time (in days) for a child to be adopted (3 year average) | Quarterly | 500 days | 500 days | 369 days |
| Commercial Services | Total gross external income (fees & charges) (based on sales forecast) | Monthly | £6,787.2k | £6,490k | £6,652k |

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| Directorate | Key Performance Indicator | Frequency | Target for 2018/19 | *2017/18 Target* | *2017/18 Outturn* |
|---|---|---|---|---|---|
| Environment & Highways | % of potholes repaired within policy and agreed timeframe | Monthly | 98% | *100%* | *97.10%* |
| Environment & Highways | % Household waste reused/ recycled/ composted | Monthly | 41% | *41%* | *36.97%* |
| Environment & Highways | Street Cleanliness - a) Litter | 3 x a year | 9% | *10%* | *9%* |
| Environment & Highways | Street Cleanliness - c) Graffiti | 3 x a year | 3% | *5%* | *2.18%* |
| Environment & Highways | % of refuse bins emptied on correct day | Monthly | 98.5% | *98.50%* | *98.23%* |
| Environment & Highways | % of Abandoned Vehicles removed within 21 days of notification | Monthly | Baseline for 2018/19 | *new KPI* | *new KPI* |
| Environment & Highways | Payment rate of Fixed Penalty Notices (FPNs) | Monthly | 70% | *new KPI* | *new KPI* |
| Finance and IT | Overall spend to budget on General Fund (% variance) | Quarterly | 0% | *0%* | *-5%* |
| Finance and IT | Forecast Council Tax collected | Monthly | 99.30% | *99.30%* | *99.81%* |
| Finance and IT | Forecast National Non-Domestic Rates (NNDR) collected | Monthly | 98.90% | *98.90%* | *98.82%* |
| HROD & Transformation | Average sickness absence days per FTE | Monthly | 9 days | *9 days* | *9.95 days* |
| HROD & Transformation | 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 | *53 (2.3% of the workforce)* | *40* |
| HROD & Transformation | % timeliness of response to all complaints | Monthly | 95% | *95%* | *83%* |
| HROD & Transformation | % of all complaints upheld (based on closed complaints) | Monthly | 35% | *35%* | *40%* |
| Place | % of Major planning applications processed in 13 weeks | Monthly | 90% | *77%* | *97%* |
| Place | % of Minor planning applications processed in 8 weeks | Monthly | 90% | *90%* | *99%* |
| Place | No of Thurrock businesses benefitting from ERDF programmes | Quarterly | 45 | *new KPI* | *new KPI* |
| Place | No of HRA-funded homes (units) that have stated to be built since 1 April 2018 | Quarterly | 117 | *new KPI* | *new KPI* |
| Place | Total number of homes permitted through Planning | Annual | 950 | *new KPI* | *new KPI* |
| Strategy, Comms & Cust Serv | % of media enquiries responded to within 24 hours | Monthly | Baseline for 2018/19 | *new KPI* | *new KPI* |
| **Directorate** | **Demand and Health and Wealth of the Borough Indicators** | **Frequency** | **Baseline for 2018/19** | ***2017/18 Baseline*** | ***2017/18 Outturn*** |
| Place | Average weekly household earnings  (Thurrock resident)  (data from ONS/NOMIS) | Annual | (Regional average) | *(Regional average)* | *£556.10* |
| Place | Total number of employee jobs in Thurrock (data from ONS/NOMIS) | Annual | 63,000 | *TBC* | *TBC* |
| Place | Value of business rate base | Monthly | Baseline for 2018/19 | *new KPI* | *new KPI* |
| Place | Job Seekers Allowance count (NOMIS) | Quarterly | No target - demand | *new KPI* | *new KPI* |
| Place | Number of statutory nuisance complaints made | Monthly | Demand indicator | *Demand indicator* | *2367* |
| Place | Number of environmental (public) health interventions requested | Monthly | Demand indicator | *Demand indicator* | *250* |
| Adults Housing and Health | Number of households at risk of homelessness approaching the Council for assistance | Monthly | Demand indicator | *new KPI* | *new KPI* |
| Adults Housing and Health | No of homeless cases accepted | Monthly | Demand indicator | *new KPI* | *new KPI* |
| Environment & Highways | No of incidents of Fly tipping  reported | Monthly | Demand linked to other KPI | *Demand indicator* | *1829* |
| Environment & Highways | No of incidents of Abandoned vehicles reported | Monthly | Demand linked to other KPI | *Demand indicator* | *1369* |
| Strategy, Comms & Cust Serv | No of media enquiries received | Monthly | Demand linked to other KPI | *new KPI* | *new KPI* |