

Including Annual Indicators				Not including Annual Indicators			
End of Year 2019/20 Outturn Performance against target		Direction of Travel compared to End of Year Outturn 2018/19		End of Year 2019/20 Outturn Performance against target		Direction of Travel compared to End of Year Outturn 2018/19	
Achieved	74% (37)	BETTER	60% (27)	Achieved	76.7% (33)	BETTER	55% (22)
Failed	26% (13)	STATIC	13.3% (6)	Failed	23.3% (10)	STATIC	15% (6)
		WORSE	26.7% (12)			WORSE	30% (12)

This compares with 68% of KPIs that achieved the End of Year target in 2018/19, and 66% that achieved it in 2017/18.

PFH	Corporate Scorecard Indicator Definition	2016/17 Outturn	2017/18 Outturn	2018/19 Outturn	Qtr 1 YTD	Qtr 2 YTD	QTR 3 YTD	2019/20 End of Year Outturn	Direction of Travel since 2018/19	2019/20 End of Year Target
Cllr Halden	Proportion of people using social care who receive direct payments	n/a	37.14%	33.1%	36.5%	36.6%	34.9%	35.4%	BETTER	32%
Cllr Huelin	No of placements available within council for volunteers	n/a	n/a	180	191	240	211	225	BETTER	210
Cllr Mayes	Number of additional hypertensive patients diagnosed following screening programmes	n/a	949	694	255	477	835	1,155	BETTER	600
Cllr Mayes	Number of GP practices with a profile card and agreed joint priorities within the preceding 12 months	n/a	n/a	93%	100%	100%	100%	100%	BETTER	93%
Cllr Johnson	% of repairs completed within target	98.30%	97.5%	97.70%	97.4%	97.3%	97.9%	98.3%	BETTER	95%
Cllr Johnson	% Rent collected	99%	99%	98.80%	89.6%	93.7%	97.3%	98.5%	BETTER	98%
Cllr Jeffries	% of 17-21 yr old Care Leavers in Education, Employment or Training	61.10%	72.40%	62%	61%	66%	67%	63%	BETTER	Above national average (51%)
Cllr Watkins	% of refuse bins emptied on correct day	98.30%	98.23%	97.85%	99.40%	99.49%	99.55%	98.91%	BETTER	98.50%
Cllr Maney	% of potholes repaired within policy and agreed timeframe	97.70%	97.10%	99.10%	100%	99%	100%	99.33%	BETTER	98%
Cllr Hebb	Forecast National Non-Domestic Rates (NDR) collected	99.7%	99.8%	98.9%	99.3%	99.3%	99.3%	99.3%	BETTER	99.3%
Cllr Huelin	No of new apprenticeships started (incl current staff undertaking new apprentice standards) as % of workforce	n/a	40	60	7	39	51	69	BETTER	59 (2.3%)
Cllr Huelin	Contact Centre - Face to Face average waiting times (minutes)	06:52	06:53	03:56	01:02	00:59	00:50	00:59	BETTER	3 mins
Cllr Halden	Number of delayed transfers of care - days from hospital (attrib. to NHS, ASC & Joint)	4255	3451	2,459	414	819	1206	1623 (Apr-Feb Official) 1812YE Est (Provisional)	BETTER	3,036
Cllr Coxshall	% occupancy of commercial properties	new KPI	new KPI	89%	91%	91%	92%	92%	BETTER	88%
Cllr Coxshall	Value of business rate base (ANNUAL)	new KPI	new KPI	£277.5m				£282.8m	BETTER	£277.5m
Cllr Jeffries	KS2 Attainment - % Achieving the National Standard in Reading, Writing & Maths (ANNUAL)	51%	62%	66%				70%	BETTER	Above national average (61%)
Cllr Jeffries	Children Looked After KS2 - % Achieving the National Standard in Reading, Writing & Maths (ANNUAL)	33.30%	55%	50%				58%	BETTER	Above national average (32%)
Cllr Jeffries	Children Looked After KS4 - Progress 8 score (ANNUAL)	-0.81	-0.64	-1.39				-0.97	BETTER	Above national average (-1.18)
Cllr Coxshall	Total number of homes permitted through Planning (ANNUAL)	new KPI	new KPI	409				3323	BETTER	950
Cllr Watkins	Street Cleanliness - a) Litter	n/a	9%	10.06%	Tranche 1 8%	Tranche 2 5.83%	Tranche 3 5.83%	6.56%	BETTER	9%
Cllr Jeffries	% NEET + Unknown 16-17 year olds (Age at start of academic year)	n/a	2.10%	1.9%	2.5%	1.50%	1.70%	1.70%	BETTER	1.7%
Cllr Johnson	Number of health hazards removed as a direct result of private sector housing team intervention	n/a	n/a	896	201	579	822	1,000	BETTER	900
Cllr Huelin	% of volunteer placements filled within council	n/a	n/a	85%	90%	90%	95%	96%	BETTER	96%
Cllr Halden	Proportion of older people (65+) still at home 91 days after discharge from hospital into reablement/ rehabilitation	n/a	n/a	82.50%	86.9%	86.2%	90.6%	87.4%	BETTER	86.3%
Cllr Coxshall	No of Thurrock businesses benefiting from ERDF programmes	new KPI	new KPI	68	13	(4) 17	(19) 36	(11) 47	n/a as different programmes	40
Cllr Huelin	Number of new Micro Enterprises started since 1 April 2019	new KPI	new KPI	new KPI	14	27	33	44	N/A	20
Cllr Halden	% of young people who reoffend after a previously recorded	28%	30%	18%	18% (Q4)	11% (Q1)	9% (Q2)	11% (Q3)	quarter in arrears	National average (39.6% 17/18)
Cllr Mayes	Successful completion of treatment in Young People's Drug & Alcohol service (YTD)	n/a	86%	89%	100%	95%	88%	88%	STATIC	70%
Cllr Johnson	Overall spend to budget on HRA (£K variance)	-£304	£0	£0	£0	£0	£0	£0	STATIC	£0
Cllr Coxshall	% of Major planning applications processed in deadline	97.30%	97%	100%	100%	100%	100%	100%	STATIC	90%
Cllr Coxshall	% of Minor planning applications processed in deadline	100%	100%	100%	100%	100%	100%	100%	STATIC	90%
Cllr Hebb	Forecast Council Tax collected	98.9%	98.8%	98.9%	98.9%	98.9%	98.9%	98.9%	STATIC	98.9%
Cllr Hebb	Overall spend to budget on General Fund (% variance against forecast)	0	-5%	0	0	0	0	0	STATIC	0
Cllr Johnson	Average time to turnaround/re-let voids (in days)	34.7 days	30.6 days	26.64 days	26.5	26.8	25.4	25.6	WORSE	28 days
Cllr Johnson	Tenant satisfaction with Transforming Homes	n/a	n/a	87.50%	86.20%	88.00%	87.00%	86.9%	WORSE	85%
Cllr Halden	Average time (in days) for a child to be adopted (3 year average) (ie time between entering care and moving in with adoptive family)	565 days	527 days	343 days	366 days	381 days	393 days	426 days	WORSE	National average (486 2015-18)
Cllr Hebb	Total gross external income (fees & charges) (based on sales forecast)	n/a	£8,000k	£9318k	£7.34m	£7.73m	£8.1m	£8m	WORSE	£7.7m
Cllr Johnson	Number of households at risk of homelessness approaching the Council for assistance	n/a	n/a	1,605	418	988	1477	1934	HIGHER	N/A - demand
Cllr Johnson	No of homeless cases accepted	n/a	n/a	97	27	42	75	107	HIGHER	N/A - demand
Cllr Coxshall	Average weekly household earnings (Gross weekly pay for full time workers by place of residence) (Thurrock resident) (data from ONS/NOMIS) (ANNUAL)	£574	£556.10	£579.30				£632.40*	HIGHER	Regional average
Cllr Coxshall	Total number of employee jobs in Thurrock (data from ONS/NOMIS) (ANNUAL)	n/a	63,000 (2016)	64,000 (2017)				67,000 (2018)	HIGHER	64,000
Cllr Huelin	Contact Centre - Face to Face - no of visitors	100,913	100,494	68,822	14,489	29,964	44,122	58,504	LOWER	n/a
Cllr Coxshall	Value (£) of council owned property disposals	new KPI	new KPI	n/a	£320k	£470k	£470k	£470k	n/a	Baseline year
Cllr Jeffries	% of primary schools judged "good" or better	91%	97%	90%	92%	92%	92%	92%	BETTER	94%
Cllr Jeffries	KS4 Attainment - Progress 8 score (ANNUAL)	-0.01	0.03	-0.19				-0.07	BETTER	National average (-0.03)
Cllr Jeffries	Achievement of Level 2 qualification at 19 years old (ANNUAL)	86%	81.80%	82.40%				82.4%	NEXT DATA DUE SEPTEMBER - however may not be complete nor comparable	Above national average (83.6%)
Cllr Jeffries	Achievement of Level 3 qualification at 19 years old (ANNUAL)	51%	54.40%	51.90%				51.9%		Above national average (57.6%)
Cllr Halden	Permanent admissions of older people (aged 65+) to residential and nursing care homes per 100,000 population	708 per 100,000	649 per 100,000	669 per 100,000	139 (33)	345 (82)	542 (129)	739.7 (178)	WORSE	656
Cllr Huelin	Number of library members (signed up and active within 12 months for loans and PC use)	n/a	n/a	25,756	25,383	25,865	25,652	25,561	WORSE	26,785
Cllr Johnson	Number of applicants with family commitments in Bed & Breakfast for six weeks or more (ie those presenting as homeless who have dependent child(ren) or are pregnant)	n/a	n/a	1	0	0	3	3	WORSE	0
Cllr Jeffries	% of all schools judged "good" or better	new KPI	new KPI	88%	88%	88%	85%	84%	WORSE	National average (85.6%)
Cllr Gledhill	Payment rate of Fixed Penalty Notices (FPNs)	new KPI	new KPI	61.60%	53.05%	54.40%	59.32%	55.97%	WORSE	70%
Cllr Watkins	% Household waste reused/ recycled/ composted	37.1%	36%	35%	38.71%	37.57%	35.77%	34.58% Provisional	WORSE	41%
Cllr Watkins	Street Cleanliness - c) Graffiti	n/a	2.18%	4.28%	Tranche 1 3.67%	Tranche 2 4%	Tranche 3 6.33%	4.67%	WORSE	3%

Indicators that changed status in the last quarter

PFH	Corporate Scorecard Indicator Definition	2016/17 Outturn	2017/18 Outturn	2018/19 Outturn	Qtr 1 YTD	Qtr 2 YTD	QTR 3 YTD	2019/20 End of Year Outturn	Direction of Travel since 2018/19	2019/20 End of Year Target
Clr Johnson	% General tenant satisfaction with neighbourhoods/services provided by Housing	70.97%	70%	68%	73.9%	75.5%	75.1%	74.9%	BETTER	75%
		This dropped slightly in quarter 4 and therefore missed the target by just 0.1%. This is not considered as having been as a result of COVID19 as was too early. Impact may be seen in early 2020/21 figures as service delivery was disrupted.								
Clr Jeffries	Number of places accessed for two year olds for early years education in the borough	659	659 (73.4%)	79.6%	N/A (Termly)	73.49% (Summer)	88.06% (Autumn)	73% (Provisional and subject to data quality checking)	WORSE	75%
		A total of 573 children accessed their Two Year Entitlement funding during the spring 2020 term. This equates to 72.62% take up when measured against 789 families on the November 2019 DWP list. This is a significant decrease on take up over the past five years, and in all probability is linked to COVID-19. Many of our childcare providers are closed so we are unable to confirm if there are outstanding claims to be made, nor can we ascertain the impact of families not starting their placement due to Coronavirus related health concerns. This overall figure therefore is still provisional and subject to change. Although there has been a fall in numbers, it should be noted that we are still in line with the last known national figure for 2YE take up. Included in the above numbers are 6 children on a child protection plan, 9 children in need and 5 children looked after (CLA) Thurrock plus 2 CLA from another authority. An additional 11 children accessed a placement allocated by social care under our local criteria (these children are not added to our DFE returns so are not included in the total number of children accessing 2YE). Please note that these figures may not reflect actual take up during the period when access to childcare provision was restricted.								

Overview: In most cases, the 2019/20 data has not been impacted by the COVID-19 pandemic as the year was nearly over by the time service delivery was affected. In some cases however, it has not been possible to undertake the necessary data quality checks due to other COVID-19 response related priorities and/or staff availability. Some of these outturns therefore may be subject to change. It has already been seen that the performance shown in a number of the indicators for the first few months of 2020/21 has been affected. This will be kept under close monitoring and in some cases, targets for 2020/21 will need to be reviewed.