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Data for April, May & June 2010
Report Date: July 2010 (Director's Board)
Sept 2010 (Cabinet)

The following symbols are used in relation to progress:

<i>Meaning regarding Performance Indicators</i>	
	Performing on or above Target
	Performing within tolerance
	Performing below target
	Data not yet known / not applicable
	Cannot calculate RAG status due to a missing value(s)

Quartile comparison

National Indicators (NI) – The Audit Commission has published limited quartile data for 2008-09. Where available, the appropriate comparator group has been used for each indicator. Quartile position has been supplemented using data from our benchmarking partners. Quartiles refer to 2009-10 data against 2008-09 quartile data.

Best Value Indicators (BVPI) – BVPI ceased to be statutory indicators at the end of March 2008 but many continue to be used as local indicators. All quartile comparisons are made against the 2007/8 All England data published by the Audit Commission.

<i>Quartile comparison Codes</i>	
0	n/a / No quartile comparison available
1	Quartile 1 ie top quartile performance
2	Quartile 2
3	Quartile 3
4	Quartile 4 ie bottom quartile performance

List of Corporate Key Performance Indicators

Community Well Being

Reference:	Definition:	Frequency:
NI130	Social Care clients receiving Self directed support (Direct payments and individual budgets)	Monthly
NI131	Delayed transfers of care from hospitals	Monthly
NI132	Timeliness of social care assessment	Monthly
NI133	Timeliness of social care packages	Monthly
NI135	Carers receiving needs assessment or review and a specific carer's service or advice and information	Monthly
BV66a	% of rent collected/rent owed	Monthly
BV66d	% of tenants evicted for arrears	Monthly
BV72 (LA72)	% of relevant repairs completed in Government time limits	Monthly
BV73 (LA73)	Average time taken to complete non urgent repairs	Monthly
BV212	Average re-let times	Monthly
NI156	No of households living in Temporary Accomodation	Quarterly
NI158	% of Decent Council homes	Quarterly
HSG014	% of Gas Servicing completed	Monthly

Children Education & Families

Reference:	Definition:	Frequency:
NI059	Initial assessments for childrens social care carried out within 7 working days of referral	Monthly
NI060	Core assessments for childrens social care that were carried out within 35 working days of their commencement	Monthly
NI068	Referrals to childrens social care going on to initial assessments	Monthly
NI089	No of schools in special measures	Monthly
NI117	16-18 year olds who are not in education, employment or training	Annually
NI045	Young offenders engagement in suitable education, employment or training	Quarterly
NI111	First time entrants to the Youth Justice System aged 10-17	Quarterly
NI019	Rate of proven re-offending by young offenders	Quarterly

Corporate Health / Change & Improvement

Reference:	Definition:	Frequency:
BV11a	% of top 5% paid staff who are women	Monthly
BV11b	% of top 5% paid staff who are BME	Monthly
BV12	Average sickness absence days per employee (cumulative)	Monthly
BV16a	% of staff declaring they are disabled (DDA)	Monthly
BV17a	% of employees from BME	Monthly
POD104	% of corporate complaints (all stages) answered within timeframe	Monthly
POD210	% staff turnover rate (excluding schools) (Rolling year average)	Monthly

Finance & Corporate Governance

Reference:	Definition:	Frequency:
NI179	Total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	Quarterly
NI181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Monthly
BV78a	(Proxy) Average time for new benefit claims	Monthly
BV78b	(Proxy) Average time for changes	Monthly
BV008	% of invoices paid within 30 day deadline	Monthly
BV009	% of Council Tax collected	Monthly
BV010	% of NNDR	Monthly
RES008	No of Directorates achieving a forecast outturn within +0.5/-1% of budget (5 directorates)	Quarterly
RES010	% of Capital Programme projected to be spent at year end (Whole Council)	Quarterly

Sustainable Communities

Reference:	Definition:	Frequency:
NI047(Proxy)	No of people killed or seriously injured in road traffic accidents	Monthly
NI157 b/c	Processing of "minor" or "other" planning applications	Monthly
NI192	Household waste recycled and composted	Monthly
NI193	Municipal waste landfilled	Monthly
NI197	Improved local biodiversity - active management of local sites	Monthly
BV084a	Household waste collection (kgs)	Monthly
NI195	Improved street cleanliness (graffiti, litter, detritus, flyposting)	3 x a year
NI196	Improved street cleanliness - fly tipping	Monthly



Corporate Health Indicators & Change and Improvement Directorate

Interim Director of Change and Improvement Comments

Directors Comments

Source
Date

A concern for this report period is the level of staff turnover which has "turned red" for the first time since this style of reporting began. Despite this the performance has improved since this time last year (the target has recently been lowered). However, due to the negative trend for this month it will be monitored more closely for next month.

Each of the four workforce diversity indicators has also underperformed this month. As previously reported to Directors Board, the Single Equality Plan has a number of actions in place to try to address the workforce diversity profile. However, given the radically reduced recruitment activity at present there is limited difference that can be made to the overall figures in the short term. It is therefore proposed that whilst continuing to keep a watchful eye on these figures throughout the year, we do not focus too heavily on trying to turn the trend around at this stage.

30/06/2010

Key Performance Indicators

	08/09 Actual	09/10 Actual	Good Perf:	Quartile Position	Apr 10	May 10	June 10	Actual 30/06/10 (YTD)	Target 30/06/10	
POD210 % Staff Turnover rate (Whole Council- Exc.Schools) - rolling year average	14.58	15.00	Smaller is Bet...	0	12.90	13.90	14.80	14.80	14.00	X
Latest Comments : Although currently above target, this is significantly lower than this time last year. Given the negative trend we shall be monitoring this KPI closely.										
BV011a.02 Women in top 5% earners	58.57	60.00	Bigger is Better	1	59.79	57.29	57.43	57.43	60.00	X
Latest Comments : A review is taking place about the band to which staff are identified as being within the top 5% paid employees, as part of the workforce equality profiles review. We are currently aligning actions through the People's Strategy and the Single Equality Scheme to encourage diversity; including revised exit interview processes to identify any diversity issues being raised, more robust monitoring to ensure promotion of diversity, staff forums and ensure that HR policies and procedures fully reflect values, behaviours and principles set out in the Single Equality Scheme.										
BV011b.02 Black/ethnic in top 5%	5.00	3.00	Bigger is Better	2	3.09	3.13	2.97	2.97	7.00	X
Latest Comments : see commentary for BV11b										

Key Performance Indicators										
	08/09 Actual	09/10 Actual	Good Perf:	Quartile Position	Apr 10	May 10	June 10	Actual 30/06/10 (YTD)	Target 30/06/10	
❏ BV016a Disabled employees	0.72	1.42	Bigger is Better	4	1.43	1.44	1.34	1.34	3.00	❌
<p>Latest Comments : A review is taking place on the equality profile of the workforce. This will be carried out by HR to ensure the information that we have on the workforce is accurate and up to date. Actions within the Single Equality Scheme include reviewing the 1:1 PDR process to ensure procedures promote equality of opportunities across grades, working with HR on a programme of activities to encourage more staff to declare a disability, including promoting "two ticks", guaranteed interview initiative and promoting disability awareness within the corporate induction.</p>										
❏ BV017a % Ethnic minorities employees	7.52	7.21	Bigger is Better	1	7.19	7.26	6.87	6.87	9.00	❌
<p>Latest Comments : A review is taking place on the equality profile of the workforce. This will be carried out by HR to ensure the information that we have on the workforce is accurate and up to date. Actions within the Single Equality scheme include identifying role models and related publicity to illustrate diversity at senior levels and promoting staff forums to determine key barriers to improve organisation culture.</p>										

Key Performance Indicators										
	08/09 Actual	09/10 Actual	Good Perf:	Quartile Position	Apr 10	May 10	June 10	Actual 30/06/10 (YTD)	Target 30/06/10	
❏ POD104 - % Timely response to Corporate Complaints	75.00	81.98	Bigger is Better	0	86.41	91.01	88.38	88.53	80.00	✅
<p>Latest Comments : Stage 1 : 88.9% performance on response timeframes; Stage 2 : 83.9% performance on response timeframes; Stage 3 : 100% performance on response timeframes.</p> <p>Corporate performance for June is 88.4%, this continues to be above target.</p>										

Key Performance Indicators (Cumulative) - one month in arrears										
	08/09 Actual	09/10 Actual	Good Perf:	Quartile Position	Apr 10	May 10	Actual 31/05/10 (YTD)	Target 31/05/10		
❏ BV012 Days / shifts lost to sickness	11.33	11.37	Smaller is Bet...	4	0.74	1.60	1.60	1.50	❌	
<p>Latest Comments : We are currently slightly worse than target at this point in the year. However we are better compared to this time last year. There are varying results across directorates and services, monitoring of which will enable us to target activity.</p>										



Finance & Corporate Governance Directorate

Director of Finance and Corporate Governance Commentary

Directors Comments

Source
Date

The financial position as at end of June and the proposed budget savings are the major concern at this time. Reports regarding the budget proposals are going to Cabinet and Council at the end of this month which will give a clearer idea of how to target our resources. Targets have now been reached for the collection of Council Tax BV009 and NNDR BV010 and performance against these targets has been high. The issue regarding demonstration of VFM across the authority will be further addressed as the Pan-Council and Service Specific Efficiency/Savings Programme continue to be developed and deliver savings. From July (month 4) the Efficiency Savings and Procurement Savings programmes will be reported on within the Change & Improvement directorate. In addition, the payment of invoices across the authority needs to improve. The Financial Review which is currently taking place is designed to improve procurement and requisitioning within services.

30/06/2010

Key Performance Indicators

	08/09 Outturn	09/10 Outturn	Good Perf:	Quartile Position	Apr 10	May 10	June 10	Actual 30/06/10 (YTD)	Target 30/06/10	
+ BV009 Council Tax collected Latest Comments : The positive variance of 2.17% against the equivalent period for 2009/10 (25.16% collected as at June 2009) is a clear indicator of the success of the improvements introduced into the collection cycle. Further enhancements are being implemented. Throughout the collection cycle customers are invited to attend various surgeries held at the Thurrock offices to discuss their debit, in addition attendance to the Bailiff Surgeries has also been fruitful in agreeing payment terms or resolving queries. Every opportunity is being utilised to broaden the communication channels with our customers. The Council has now reached agreement with Vertex for a target of 97% (with a variance of 0.3%) for 2010/11.	96.03	96.43	Bigger is Better	3	10.12	18.75	27.59	27.59	25.33	✓
+ BV010 NNDR collected Latest Comments : The positive variance of 1.36% against the 2010/11 target is demonstrating the success of the various process changes that have been implemented. A "Fast Track" approach has been adopted to focus attention on the customers that were the highest risk to the Business last year. Increased attention to these accounts and focus by the Bailiffs is not only increasing cashflow but also ensuring we minimise the risk to the business.	97.85	98.24	Bigger is Better	3	11.09	21.57	31.16	31.16	29.81	✓
+ BV078a Average time for new claims Latest Comments : Excellent progress continues to be made in delivering the improvement programme within this area.	29.02	21.43	Smaller is Bet...	2	19.68	20.00	19.89	19.89	20.00	✓
+ BV078b Average time for changes Latest Comments : Excellent progress continues to be made in delivering the improvement programme within this area.	13.50	7.84	Smaller is Bet...	2	7.72	7.25	7.51	7.51	8.00	✓

Key Performance Indicators

	08/09 Outturn	09/10 Outturn	Good Perf:	Quartile Position	Apr 10	May 10	June 10	Actual 30/06/10 (YTD)	Target 30/06/10	
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events		?	? Smaller is Bet...		0	?	?	?	?	? ?
Latest Comments : Good progress is being made to resolve the previously documented issues with the DWP SHBE process. It is anticipated this indicator will be reported after Q2 2010/2011, once these issues have been resolved.										

Key Performance Indicators - monthly

	08/09 Actual	09/10 Actual	Good Perf:	Quartile Position	Apr 10	May 10	June 10	Actual 30/06/10 (YTD)	Target 30/06/10	
BV008 Invoices paid within 30 days	91.50	93.41	Bigger is Better		3	92.20	97.00	94.00	95.89	97.00 X
Latest Comments : A Financial Review is currently taking place, which is aimed at improving procurement and requisitioning across Council services and a report will be considered by the Steering Group in late July. Within Vertex the target for processing invoices is within 2 days, and they have been demonstrating 100% performance in this area for the last year, highlighting that the main hold up is within Council services and issues around the quality of the original purchase order. The Financial Review has identified 20 different processes in use across directorates and a report for Steering Group in late July has a number of recommendations for agreement to address this.										

Key Performance indicators - quarterly

	08/09 Actual	09/10 Actual	Good Perf:	Quartile Position	Qtr 1	Actual 30/06/10 (YTD)	Target 30/06/10	
VXPROC1 Procurement savings achieved (£K)	1,003.30	500.00	Bigger is Better		0	1215	1,215....	? !
Latest Comments : * Waste Management £300k - tendering for Integrated Waste contract. * Housing Responsive repairs £300k - tendering for a single contract to replace service provision provided in-house by DSO and range of differing contractors. * Insurance Services £300k - ongoing year on year savings from a five year retendered service contract. * Gas fitting/servicing £90k - retendered service contract * Passenger Transport £225k - retendered service contract								

Key Performance indicators - quarterly

	08/09 Actual	09/10 Actual	Good Perf:	Quartile Position	Qtr 1	Actual 30/06/10 (YTD)	Target 30/06/10	
<p>NI179 Value for money- total net value of on-going cash-releasing gains since start of 2008-9</p> <p>Latest Comments : A Pan-Council and Service specific Efficiency/Savings Programme is underway. Significant savings are being made although these do not always count towards the tighter definition in NI179.</p>	1,905.00	220.00	Bigger is Better	4	?	?	3,082....	?
<p>RES008 (09) No of Directorates forecast outturn within +0.5% / -1% of their budgets (Whole Council)</p> <p>Latest Comments : There is a report going to Cabinet on 21 July 2010 and Council on 28 July 2010 detailing savings for the Council that is proposing to deal with the financial overspend and reduction in central government grant income.</p>		1.00	Bigger is Better	0	0	0.00	5.00	X
<p>RES010BSC % of Capital Programme projected to be spent at year end (whole Council)</p> <p>Latest Comments : The current approved programme is around £40m, although we are currently aware of grant reductions for transport and Education related projects.</p>		60.00	Bigger is Better	0	75	75.00	90.00	X



Children, Education & Families Directorate

Director of Children, Education & Families Comment

Latest Comments

Date of Latest Comments

Improving educational standards and aspirations is the key priority going forward and the draft version of the Children and Young people's plan (which is currently out to consultation) focuses on this and on ensuring that both the Council and Partners are committed to delivering the outcomes that will make a difference for the children and young people of Thurrock. To ensure that safeguarding services from both the council and our partners continue to improve we are undertaking a peer review facilitated by IDEA.

30/06...

Key Performance Indicators

	08/09 Actual	09-10 Actual	Good Perf:	Quartile Position (09-10 Outturn)	Apr 10	May 10	Jun 10	Actual 30/06/10 (YTD)	Target (30/06/10)	
+ NI059 Percentage of Initial assessments for children's social care carried out < 7 working days Latest Comments: Performance in this area has fallen due to staff resignations and internal staffing issues. This is being addressed and we hope to see an improvement shortly.	76.00	73.25	Bigger is Better	2	66.21	72.77	67.58	69.19	78.00	✗
+ NI068 Percentage of referrals to children's social care going on to initial assessment Latest Comments: Because of the way this NI is calculated, it is possible to have over 100%. This is because the calculation involves number of referrals in a month, and the number of initial assessments in a month. The referrals and assessment may not necessarily refer to the same individual. Over the course of a full year, the indicator becomes more reflective of the true picture.	55.00	89.06	Bigger is Better	1	78.38	88.60	106.43	90.58	70.00	✓
NI089a Number of schools requiring special measures Latest Comments: 2 schools in special measures - Quarry Hill Infants went into special measures Mar 2009 (school will cease to be in special measures from 1st January 2011 as is being amalgamated with the Junior school to form a Primary School); The Pupil Referral Unit went into special measures Mar 2010.	3.00	1.00	Smaller is Bet...	2	2.00	2.00	2.00	2.00	1.00	✗

Key Performance Indicators - Quarterly data								
	08/09 Actual	09-10 Actual	Good Perf:	Quartile Position (09-10 Outturn)	Qtr 1 (Apr-Jun)	Latest (YTD)	Latest Target	
NI045 Young offenders engagement in suitable education, employment or training Latest Comments: Final outturn for 2009-10 is still outstanding from the Youth Justice Board. The data will be available by next quarter. We cannot profile the quartly targets for 2010-11 until we have the confirmed data back from the YJB.	62.10		? Bigger is Better	0	72.70	72.70		? !
NI111.09 First time entrants to the Youth Justice System aged 10 - 17 Latest Comments: Final outturn for 2009-10 is still outstanding from the Youth Justice Board. The data will be available by next quarter. We cannot profile the quartly targets for 2010-11 until we have the confirmed data back from the YJB.	1,943....		? Smaller is Better	0	50.00	50.00		? !
NI019 Rate of proven re-offending by young offenders Latest Comments: Cohort size 137. Offences within 12 months is 149. This gives the NI figure. These offences were committed by 59 individuals. Final outturn for 2009-10 is still outstanding from the Youth Justice Board. The data will be available by next quarter. We cannot profile the quartly targets for 2010-11 until we have the confirmed data back from the YJB.	0.80		? Smaller is Better	0	1.09	1.09		? !

Key performance indicators										
	08/09 Actual	09-10 Actual	Good Perf:	Quartile Position (09-10 Outturn)	Apr 10	May 10	June 10	Latest (YTD)	Target	
NI060 Percentage core assessments for children's social care carried out < 35 working days Latest Comments: Performance this month has improved again and is well above target.	79.00	71.66	Bigger is Better	4	70.21	87.18	92.31	83.33	78.00	✓
NI117 16 to 18 year olds who are not in education, employment or training (NEET) Latest Comments: Performance considerably better than previous year.	7.10	6.90	Smaller is Better	2	6.80	6.90	6.90	6.90	8.20	✓



Community Well Being Directorate

Director of Community Well Being Comment	
Latest Comments	Date of Latest Comments
<p>Adult Social Care Provisional 2009-10 outturn data for adult social care indicators has been submitted to the Information Centre (Department of Health). A review of performance and management indicators required by adult social care has been completed in quarter one. Our focus is now to update the basket of indicators reported to ensure it reflects service priorities and to maintain a particular scrutiny on the indicators in the framework.</p> <p>At this stage of the reporting year performance for NI 131 is currently within the target profile. However, this is being kept under close review as we anticipate a potential reduction in performance and increase in delays as a result of the reduction of two staff in the NHS Hospital Discharge Teams for Essex and Thurrock. Work is in progress to pilot a referral and assessment process between the Council and NHS to prioritise services. The target profile for NI 130 is being reviewed as part of our Self-Directed Support Strategy. Following completion of 2009-10 outturn data, the performance reporting process for the reporting year to date is being re-calculated.</p> <p>Housing Broadly performance remains good and in line with expectations. Building Maintenance still remains a focus during the transition to the new contractor who will be responsible for the majority of responsive repair work.</p>	30/06...

Key Performance Indicators - ADULT SOCIAL CARE

	08/09 Actual	09/10 Actual (PROVISIONAL)	Good Perf:	Quartile Position (09-10 Outturn)	Apr 10	May 10	Jun 10	Actual (30/06/10) YTD	Target (30/06/10)	
NI130.09 Social care clients receiving Self Directed Support Latest Comments : Actual numbers on direct payments continues to increase from the 2009-10 year end position and now stands at 200 up from 185 at year end. The target profile for NI 130 is being reviewed as part of our self-directed support strategy. Following provisional data for 2009-10 outturn, the reporting methodology used to calculate the percentage performance and direction of travel for this indicator is being rebased to include carers in receipt of services paid for and arranged by the Council. The percentage performance for NI 130 will then be recalculated for 2010-11.	3.30	15.60	Bigger is Better	2	5.60	5.60	9.60	9.60	8.00	✓
NI131 Delayed transfers of care Latest Comments : At this stage of the reporting year performance for NI 131 is currently within the target profile. However, this is being kept under close review as we anticipate a potential reduction in performance and increase in delays as a result of the reduction of two staff in the NHS Hospital Discharge Teams for Essex and Thurrock. Work is in progress to pilot a referral and assessment process between the Council and NHS to prioritise services.	12.90	6.50	Smaller is Bet...	1	0.70	0.90	1.70	1.70	10.00	✓
NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & inf. Latest Comments : Provisional data for 2010-11 shows performance to be slightly below the 2009-10 outturn at this stage of the reporting year. The recording of carers data in the IAS System has been subject to extensive data tidy up work to support 2009-10 end of year reporting. We are now working towards improving the carers recording process and guidance to ensure that data recording will continue and this indicator will be monitored closely in the adult social care performance framework.	14.80	10.30	Bigger is Better	4	9.00	9.00	9.00	9.00	11.00	✗

Key Performance Indicators - ADULT SOCIAL CARE (DATA LAG = one months in arrears)

	08/09 Actual	09/10 Actual (PROVISIONAL)	Good Perf:	Quartile Position (09-10 Outturn)	Apr 10	May 10	Actual (31/05/10) YTD	Target (31/05/10)	
xNI132 Timeliness of social care assessment (all adults) Latest Comments : NI 132 is no longer part of the national indicator set. Adult social care is currently reviewing its set of indicators for 2010-11 and whether NI 132 will continue to be reported locally. Performance to date is draft subject to final validation and sign off of 2009-10 performance data for NI 132.	91.81	83.70	Bigger is Better	2	75.00	76.00	76.00	90.00	X
xNI133.09 Timeliness of social care packages following assessment (all Adults 18+) Latest Comments : NI 133 is no longer part of the national indicator set. Adult Social Care is currently reviewing its set of indicators for 2010-11 and whether NI 133 will continue to be reported locally. A target profile for this indicator will be set following the outcome of the review. Performance to date is draft subject to final validation of 2009-10 performance data.	99.30	90.70	Bigger is Better	2	90.20	81.00	81.00	92.00	X

Key Performance Indicator - HOUSING

	08/09 Actual	09/10 Actual	Good Perf:	Quartile Position (09-10 Outturn)	Qtr 1 (Apr - Jun)	Target (30/06/10)	
NI156 Number of households living in Temporary Accommodation Latest Comments : Performance is good and exceeding the target	47.00	45.00	Smaller is Bet...	2	47.00	60.00	✓
NI158 % non-decent council homes Latest Comments : Target has been reached.	10.00	0.00	Smaller is Bet...	1	6.00	10.00	✓

Key Performance Indicators - HOUSING

	08/09 Actual	09/10 Actual	Good Perf:	Quartile Position (09- 10 Outturn)	Apr 10	May 10	June 10	Actual (30/06/10) YTD	Target (30/06/10)	
+ BV066a.05 % Rent Collected / Rent Owed	99.37	99.07	Bigger is Better	1	93.04	96.90	97.21	97.21	96.00	✓
Latest Comments : Perfomance continues to be high although just missing target for this month										
+ BV066d.05 % Tenants Evicted for Arrears	0.32	0.29	Smaller is Better	2	0.00	0.01	0.02	0.02	0.29	✓
Latest Comments : Perfomance is good and exceeding the target										
+ BV212.05 Average Time to Re-let	35.00	35.00	Smaller is Better	3	29.00	35.00	22.00	28.67	32.00	✓
Latest Comments : Excellent target this month with South Area turn around in 15 days										
+ LA 72 The percentage of relevant repairs	96.30	98.20	Bigger is Better	0	97.80	93.80	94.20	94.20	97.70	✗
Latest Comments : Slight improvement from last month performance. Contractors being monitored.										
+ LA73 Av time taken to complete non-urgent repairs	7.20	7.20	Smaller is Better	0	8.60	8.20	6.80	7.87	8.90	✓
Latest Comments : Perfomance has increased significantly this month										
HSG014 % of Gas Servicing completed	99.80	100.00	Bigger is Better	1	99.96	99.97	99.90	99.90	100.00	✓
Latest Comments : Slight dip this month due to 1 appointment not kept.										



Sustainable Communities Directorate

Director of Sustainable Communities Comment

Latest Comments

Date of Latest Comments

Of the eleven performance measures scheduled for reporting, we are waiting for external assessment or validation on six (the four NI195 indicators, NI196 Fly Tipping, and NI197 Improved Local Biodiversity).

Whilst the direction of travel for three indicators shows a decline on the previous year we are confident that this will not affect the overall outturn of these.

Of the PI's available, all have improved against the 09/10 outturn with the exception of NI157C (Minor Planning Applications) and BV084a. In the case of NI157C indicator performance is only slightly below target, is in the 2nd Quartile and is improving. The target of 93% which will move us to the Upper Quartile remains achievable by the end of the year, for BV084a seasonal fluctuations affect this indicator and we expect the eventual outturn to be on target.

30/06...

Key Performance Indicators

	08/09 Actual	09/10 Actual	Good Perf:	Quartile Position (Outturn 09-10)	Apr 10	May 10	June 10	Actual 30/06/10 (YTD)	Target (30/06/10)	
+ NI157b Processing of minor applications within 8 weeks Comments : Performance exceeds target.	91.30	82.80	Bigger is Better	2	84.21	92.31	96.00	91.23	86.00	✓
+ NI157c Processing of other applications within 8 weeks Comments : Performance Year to Date is slightly below target but is improving, with in month performance for both May and June above target. The target of 93% remains achievable by year end.	92.88	95.11	Bigger is Better	1	86.21	94.55	93.62	91.25	93.00	🚗
+ NI197 Improved local biodiversity- proportion local sites with positive conservation management Comments : Work on the next 7 sites is undertaken during the year. The target for external verification by the ecologist is completion by the end of the year. Individual sites will not be reported on until at least the beginning of the 3rd quarter.	27.15	37.00	Bigger is Better	3	?	?	?	?	37.10	?

Key Performance Indicators										
	08/09 Actual	09/10 Actual	Good Perf:	Quartile Position (Outturn 09-10)	Apr 10	May 10	June 10	Actual 30/06/10 (YTD)	Target (30/06/10)	
NI196 Improved street and environmental cleanliness - fly tipping	2.67	1.00	Smaller is Bet...	1	?	?	?	?	?	? ?
Comments : We are still awaiting the external assessment/validation of the results of the survey.										

Key Performance Indicators - 3 times a year										
	08/09 Outturn	09/10 Outturn	Good Perf:	Quartile Position (Outturn 09-10)	Tranche 1 (July)	Average (YTD)	Target (Latest)			
NI195a Improved street and environmental cleanliness (litter)	23.00	8.54	Smaller is Bet...	4	?	?	?	?	?	? ?
Comments : The significant improvement made in 2009/10 is due to enhanced management and working methods, and the accreditation of ISO9001. The first of the 3 surveys was undertaken in June 2010, however we are still awaiting the external assessment/validation of the results.										
NI195b Improved street and environmental cleanliness (detritus)	35.00	20.75	Smaller is Bet...	4	?	?	?	?	?	? ?
Comments : We are still awaiting the external assessment/validation of the results of the survey.										
NI195c Improved street and environmental cleanliness (graffiti)	8.00	5.00	Smaller is Bet...	4	?	?	?	10.00	?	?
Comments : We are still awaiting the external assessment/validation of the results of the survey.										
NI195d Improved street and environmental cleanliness (fly posting)	2.00	0.00	Smaller is Bet...	1	?	?	?	?	?	? ?
Comments : We are still awaiting the external assessment/validation of the results of the survey.										

Key Performance Indicators - data in arrears

	08/09 Outturn	09/10 Outturn	Good Perf:	Quartile Position (Outturn 09- 10)	Apr 10	May 10	June 10	Actual (Latest) (YTD)	Target (Latest)	
NI192 Percentage of household waste sent for reuse, recycling and composting Comments : Progress/Outcome The figures provided are provisional. The overall annual indicator will be affected by seasonal variations. We are currently exceeding the target (40% cumulative to June) which is positive. There is currently a high percentage of contaminates within the blue "recycling" bins. This is being addressed via a communications campaign, and the removal of plastic bags/sacks from the collections. The brown "kitchen & garden waste" bin tonnage is high at the moment. This is due to seasonal variance. It is expected that these tonnages will drop later in the year. These factors will see a drop in the currently high performance. However, as there has not been a full year of the 3 bin scheme it is not possible to estimate the extent of the seasonal fluctuations. These factors will reduce the overall annual indicator at the end of the year.	30.17	36.13	Bigger is Better	3	50.99	53.59	51.87	52.13	40.00	✓
BV084a.05 Household Waste Collection Comments : Progress/Outcome The figures provided are provisional. The overall annual indicator will be affected by seasonal fluctuations. The figure reported is up to and including June 2010. This current position shows that the outturn is marginally above the target (120 cumulative to June) which is a negative position. The seasonal fluctuations will have an impact on future reports, and may bring this figure into line at the year end.	480.06	445.40	Smaller is Bet...	1	41.46	39.66	42.29	123.42	120.00	🚚

YTD - one month in arrears

	09/10 Outturn	Good Perf:	Quartile Position (Outturn 09- 10)	Apr 10	May 10	June 10	Actual (Latest) (YTD)	Target (Latest)	
NI047 [Proxy] People killed or seriously injured in road traffic accidents Comments : Provisional June figures Adults 3, Children 0	65.00	Smaller is Bet...	0	2.00	10.00	3.00	15.00	21.00	✓



Average number of sickness absence days per employee

Based on cumulative position YTD

Weighted targets based on 2009-10 Directorate/Service Outturn data

Sustainable Communities Directorate							
Area (approx headcount)	09-10 Outturn	Apr	May	RAG	DOT same month 09-10	Weighted Target 31/05/10	Weighted Year End Target
*Sus Com Dir. (259)	11.04	0.97	1.76	X	✓	1.58	9.45
*Strat Plan&Del (56)	12.23	0.04	0.36	✓	✓	1.74	10.42
*Public Prot. (51)	7.23	2.12	3.12	X	✗	0.96	5.76
*Environment (147)	11.57	0.96	1.90	X	✗	1.68	10.13

Financial and Corporate Governance							
Area (approx headcount)	09-10 Outturn	Apr	May	RAG	DOT same month 09-10	Weighted Target 31/05/10	Weighted Year End Target
*Fin&CGov Dir. (85)	6.11	0.39	1.10	X	✗	0.86	5.16
*Finance (33)	8.65	0.70	2.06	X	✗	1.44	8.63
*Legal (48)	2.48	0.19	0.47	X	✗	0.36	2.18
*PA Office (4)	4.75	0.25	0.75	X	✗	0.74	4.49

Community Well Being Directorate							
Area (approx headcount)	09-10 Outturn	Apr	May	RAG	DOT same month 09-10	Weighted Target 31/05/10	Weighted Year End Target
*CWB Dir. (659)	13.65	0.67	1.65	✓	✓	1.92	11.47
*Com,Lib&Cult (120)	5.81	0.58	1.16	✓	✗	1.24	7.44
*Housing (199)	11.81	0.62	1.44	X	✓	1.34	8.04
*SC(Adult)(306)	18.67	0.81	2.08	✓	✓	2.70	16.24
*Strat Comm (33)	3.50	0.09	0.79	X	✗	0.35	2.10

Change & Improvement Directorate							
Area (approx headcount)	09-10 Outturn	Apr	May	RAG	DOT same month 09-10	Weighted Target 31/05/10	Weighted Year End Target
*C&I Dir (41)	2.56	0.15	0.94	X	?	0.82	4.92
*Business Serv (7)	7.26	0.00	1.29	X	✗	0.82	4.92
*Pol, Perf, P'ships (8)	2.56	0.00	0.00	✓	?	0.82	4.92
*Comms (11)	2.56	0.00	1.00	X	?	0.82	4.92
*OD (14)	2.56	0.43	1.29	X	✗	0.82	4.92

Children, Education & Families Directorate							
Area (approx headcount)	09-10 Outturn	Apr	May	RAG	DOT same month 09-10	Weighted Target 31/05/10	Weighted Year End Target
**restructure from 4 to 3 Services							
*CEF Dir. (847)	8.79	0.79	1.50	X	✗	1.20	7.28
*ChildrenSC&H (141)	8.22	1.16	1.65	X	✗	0.70	4.22
*Bus Infra** (247)	?	1.30	2.20	X	?	1.30	7.78
*CY&F** (446)	?	0.53	1.07	✓	?	1.40	8.36

BV12 Whole Council							
	09-10 Outturn	Apr	May	RAG	DOT same month 09-10	Weighted Target 31/05/10	Weighted Year End Target
☒ BV012 Days / shifts lost to sickness	11.37	0.74	1.60	X	✓	1.50	9.00

