



Corporate Performance Report

Corporate Key Performance Indicators - graphical analysis
Quarter 2 2010/11 [September 2010]



This report has been arranged into 5 main sections for ease of analysis:

KPIS **in FOCUS** - a) KPIS recommended by Performance Board for further attention this month
- b) KPIS which have changed their "RAG" status since last month

The **RED** ZONE - KPIS which are under-performing

The **AMBER** ZONE - KPIS which are under-performing but are within an acceptable tolerance

The **GREEN** ZONE - KPIS which are on target

The **GREY** ZONE - KPIS which do not currently have a RAG Status ie no data/target

List of Corporate Key Performance Indicators

Ref	Definition:	Frequency:
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Community Well Being

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
LA72	% of relevant repairs completed in Government time limits	Monthly
LA73	Average time taken to complete non urgent repairs	Monthly
BV212	Average re-let times	Monthly
NI156	No of households living in Temporary Accommodation	Quarterly
NI158	% of Decent Council homes	Quarterly
HSG014	% of Gas Servicing completed	Monthly

Children Education & Families

NI059	Initial assessments for children's social care carried out within 7 working days of referral	Monthly
NI060	Core assessments for children's social care that were carried out within 35 working days of their commencement	Monthly
NI068	Referrals to children's 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

Reference	Definition	Frequency
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Corporate Health / Change & Improvement

NI179	Total net value of ongoing cash-releasing VFM gains that have impacted since the start of the 2008-09 financial year	Quarterly
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 staff who are BME	Monthly
POD104	% of corporate complaints (all stages) answered within timeframe	Monthly
POD210	% of staff turnover (excluding schools) – rolling year average	Monthly
VXPROC1	Procurement savings achieved (£K)	Quarterly

Finance & Corporate Governance

BV08	% of invoices paid within 30 day deadline	Monthly
BV09	% of Council Tax collected	Monthly
BV10	% 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
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






Sustainable Communities

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
NI197	Improved local biodiversity - active management of local sites	Monthly
BV84a	Household waste collection (kgs)	Monthly
NI195	Improved street cleanliness (graffiti, litter, detritus, fly-posting)	3 x a year
NI196	Improved street cleanliness - fly tipping	Monthly



Key & Explanation of Report symbols

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



KPIs *in FOCUS*

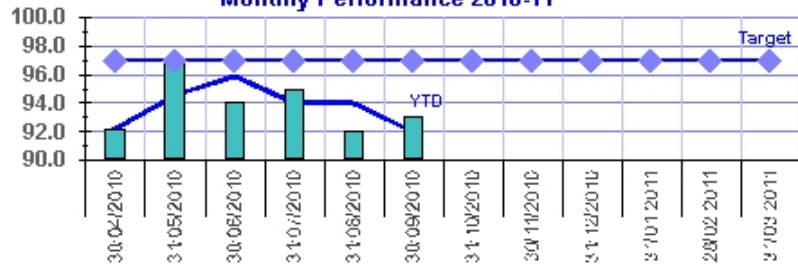
Section 1a: The following key performance indicators have been recommended for specific focus this month.

Additional commentary for these indicators can be found in the covering report.

BV08 % invoices paid within 30 days - yearly trend & benchmarks

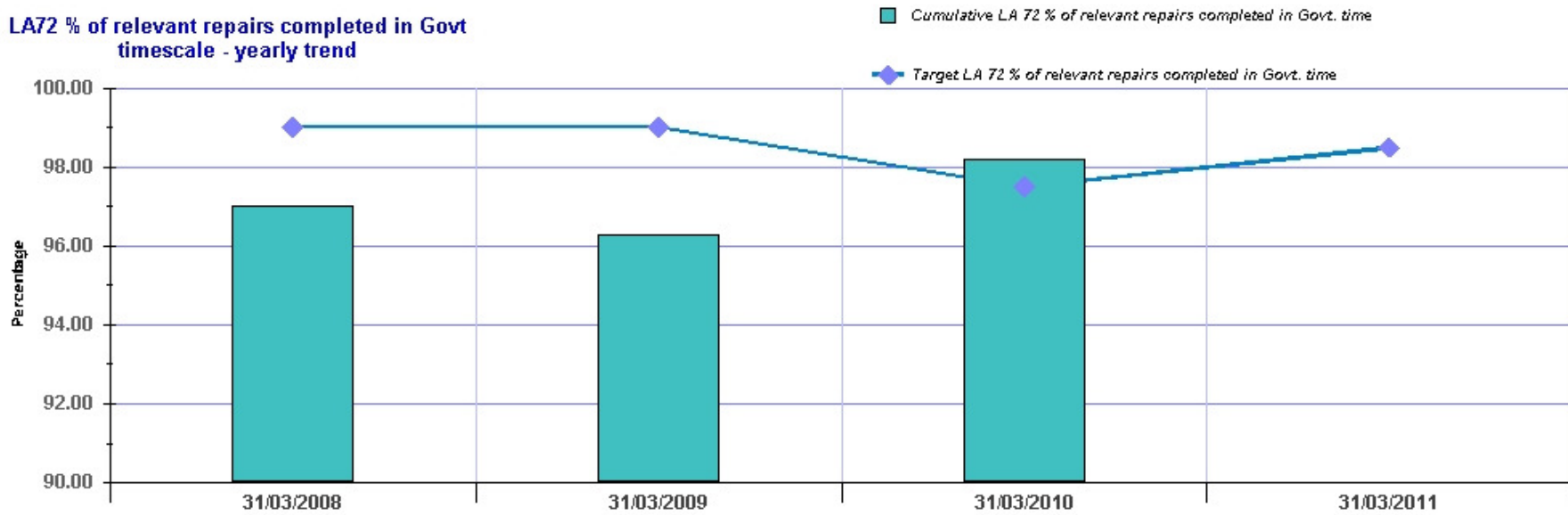


Monthly Performance 2010-11

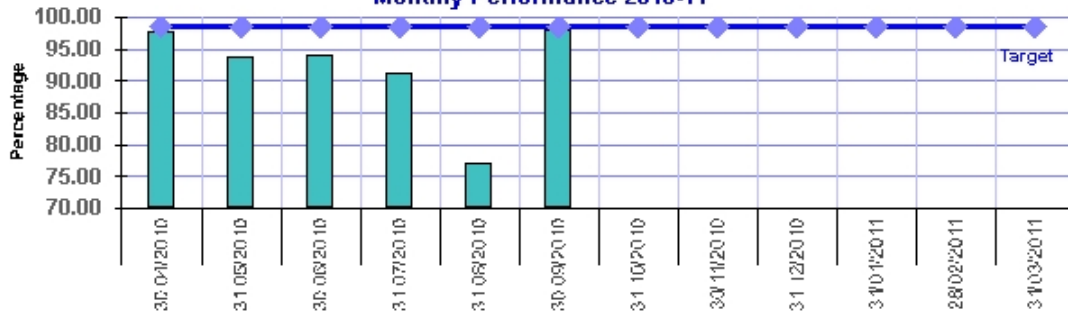


Description	Good Performance:	RAG Status	Comment Source Date
The percentage of invoices for commercial goods and services which were paid by the authority within 30 days of such invoices being received by the authority.	Bigger is Better	✘	30/09/2010
Latest Comments: As last month the performance against this indicator has been further impacted by the removal of delegation below HOS level for signatories on invoices. The Purchase-to-Pay project will go live on 1st November 2011. We can expect a worsening of performance in the first few weeks while the process beds down but then expect a significant upturn.			

LA72 % of relevant repairs completed in Govt timescale - yearly trend



Monthly Performance 2010-11



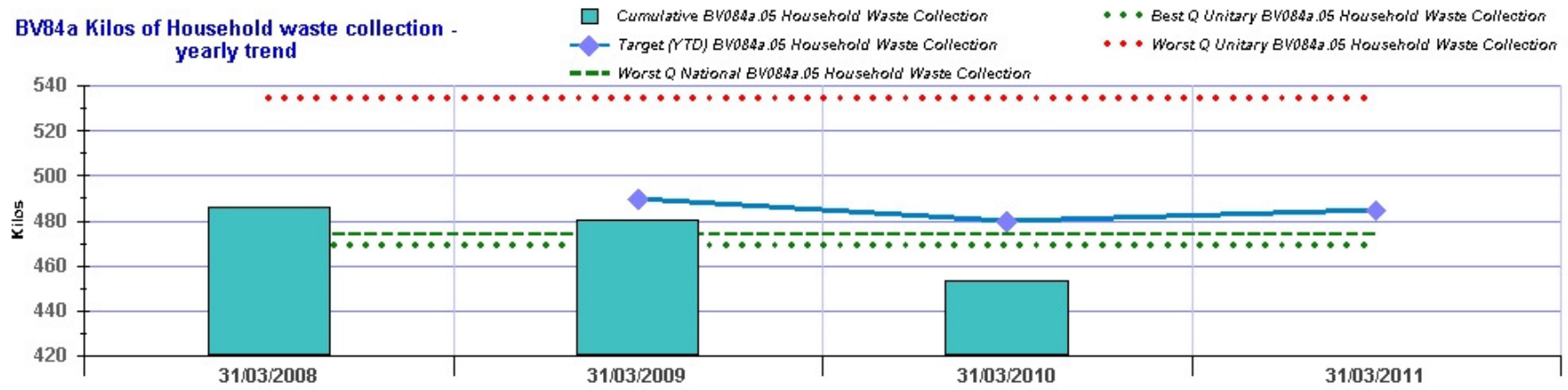
Description	Good Performance:	RAG Status	Comment Source Date
The percentage of relevant repairs completed in Govt. time [LPSA1]	Bigger is Better	🚧	30/09/2010
Latest Comments: Performance has dropped, new partnering contract started in August. This has been addressed in meetings with the contractor aimed at improvement in performance.			



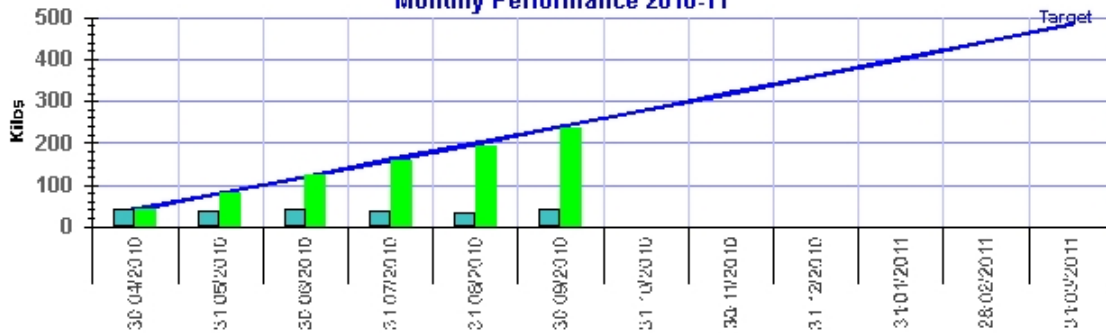
KPIs *in FOCUS* - Direction change

Section 1b: The following key performance indicators have changed their RAG (**RED**, **AMBER**, **GREEN**) status since last month.

BV084a Kilos of Household waste collection - yearly trend

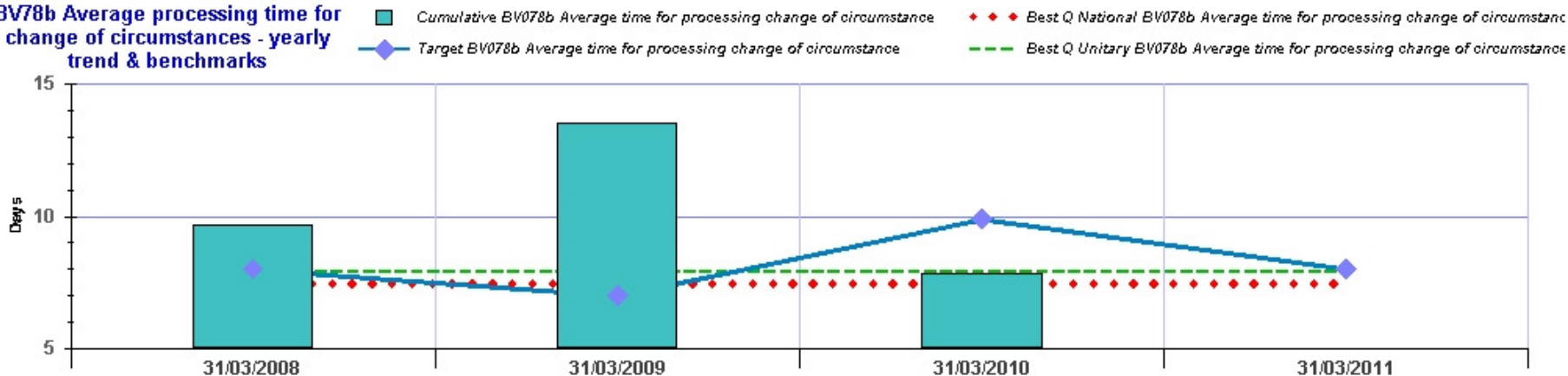


Monthly Performance 2010-11

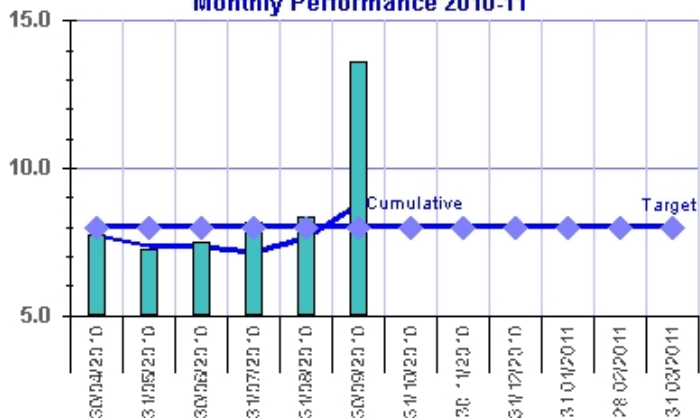


Description	Good Performance:	RAG Status	Comment Source Date
No. of kilograms of household waste collected per head of the population.	Smaller is Better	✓	30/09/2010
Latest Comments: The figures provided are provisional. The overall indicator will be affected by seasonal variations. However, we are currently on target.			

BV78b Average processing time for change of circumstances - yearly trend & benchmarks

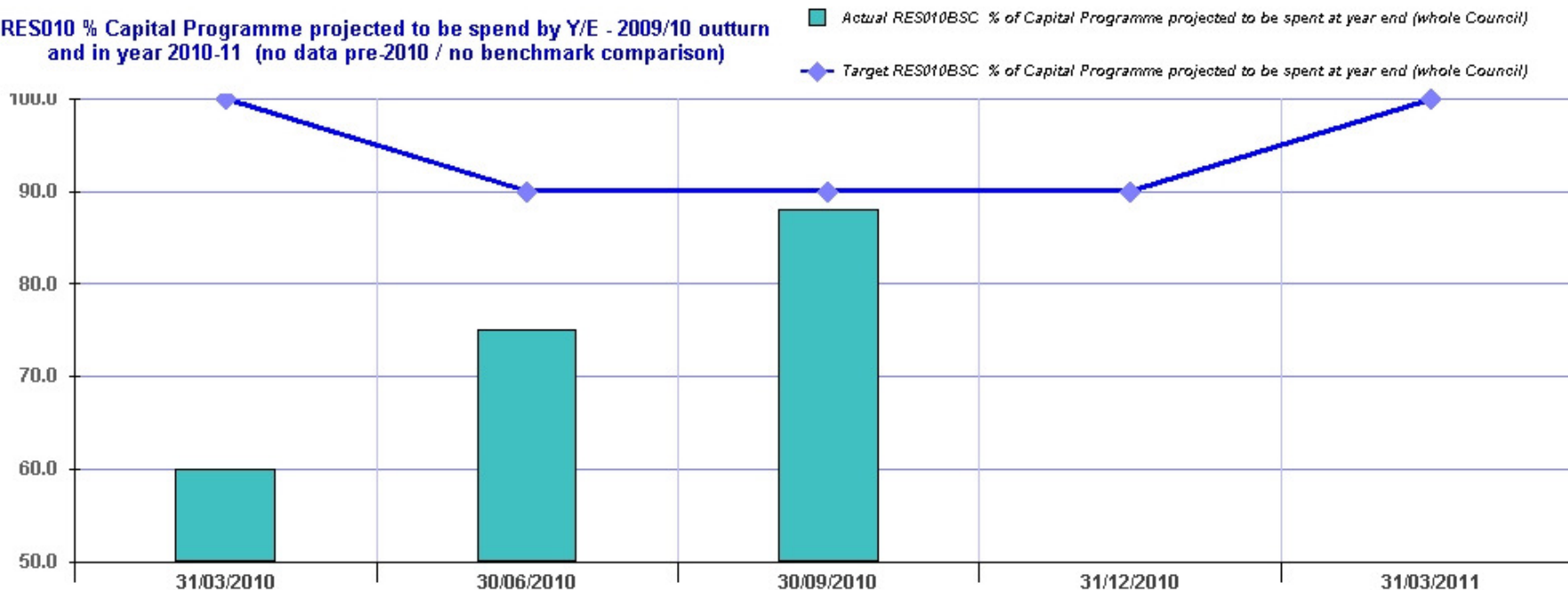


Monthly Performance 2010-11



Description	Good Performance:	RAG Status	Comment Source Date
Speed of processing: b) Average time for processing notifications of changes of circumstance.	Smaller is Better	✘	30/09/2010
<p>Latest Comments: A process change in line with SHEBE requirements has impacted on performance in month, and caused the cumulative performance to go above the 8 days average turnaround target. The change in process has removed the ability to work the cancellations at day 1, with a need to wait 28 days before completing these, thus impacting on the average turnaround time for all changes in circumstances. The issue has been discussed with the Finance Client. Workshops are taking place within the Vertex operation to fully review all procedures for processing the various incoming Benefits change in circumstances, with the aim to identify any process improvements that will have a positive impact on turnaround times.</p>			

RES010 % Capital Programme projected to be spend by Y/E - 2009/10 outturn and in year 2010-11 (no data pre-2010 / no benchmark comparison)



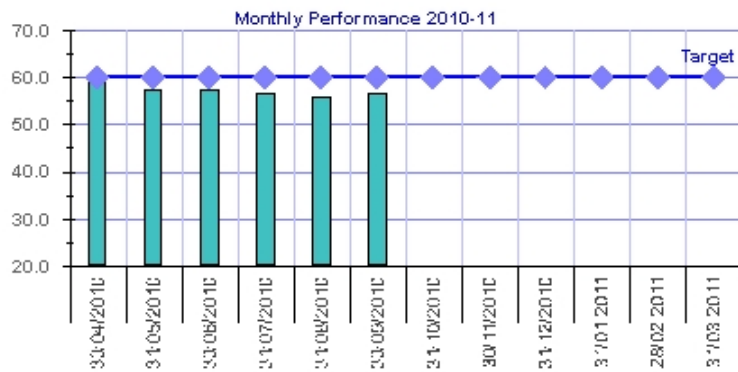
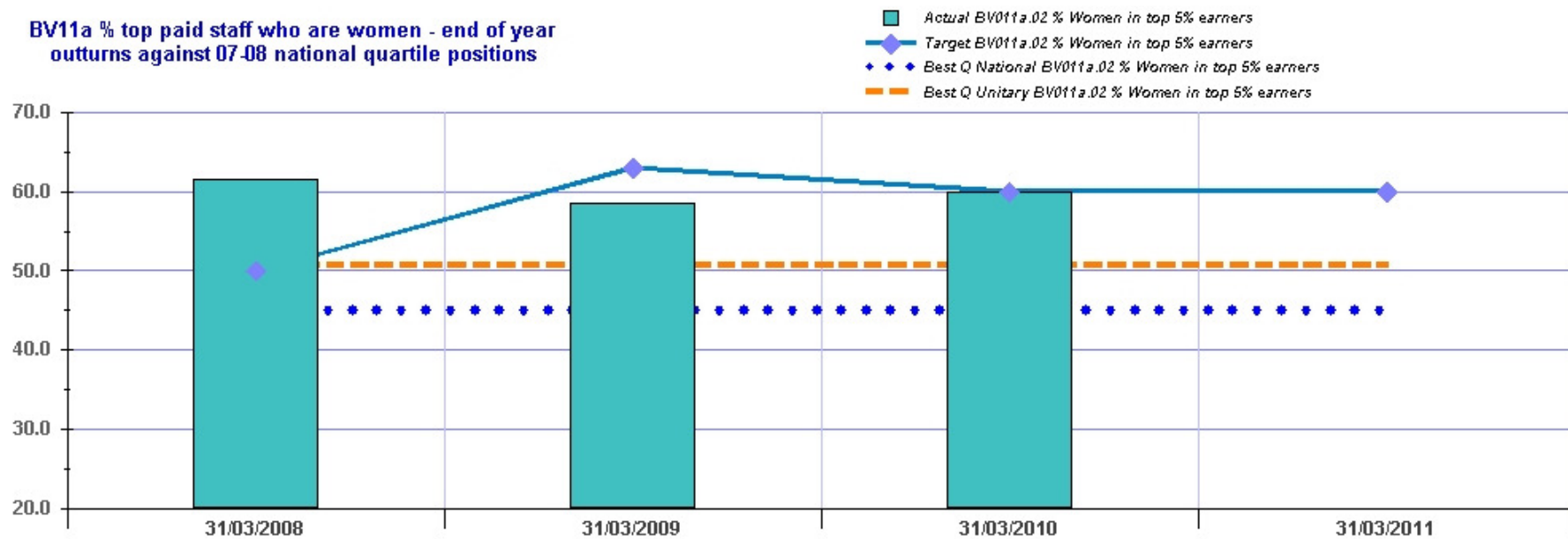
Description	Good Performance:	RAG Status	Comment Source Date
% of Capital Programme completed (£Value)	Bigger is Better	🟡	30/09/2010
Latest Comments: The impact of the CSR and in year grant reductions are still being worked through. Not withstanding the position at end of Quarter 2, shows that we are 2% below target which is the best position this year.			



THE RED ZONE

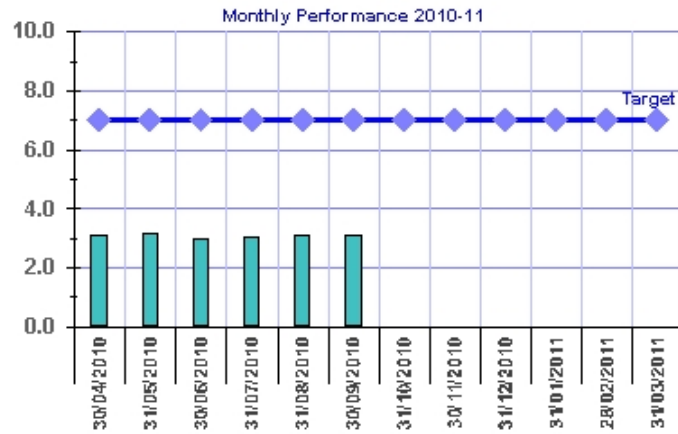
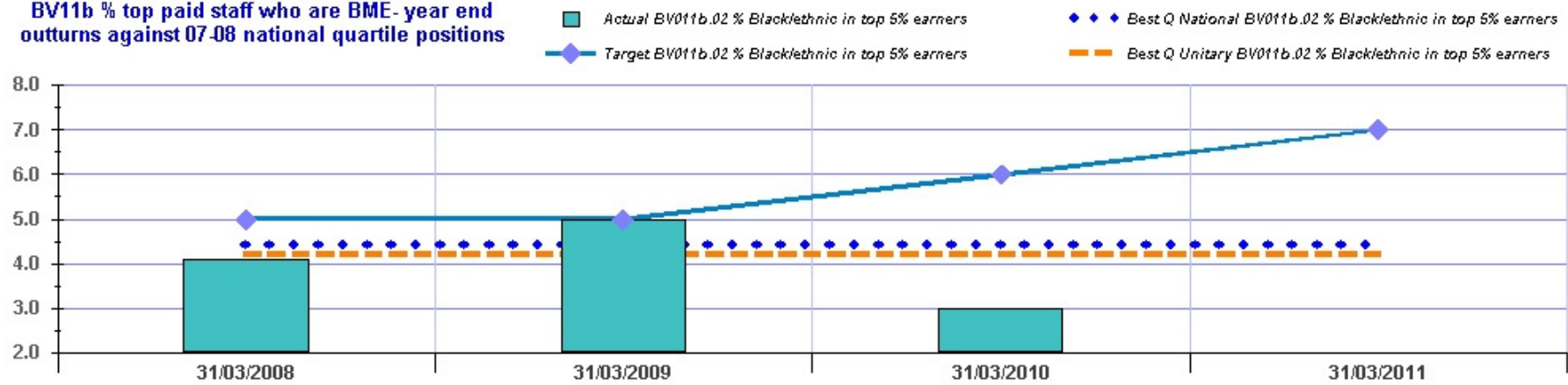
The following key performance indicators are currently underperforming.

**BV11a % top paid staff who are women - end of year
outturns against 07-08 national quartile positions**



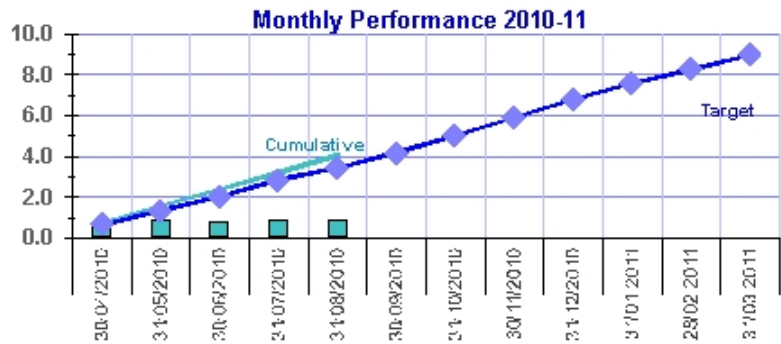
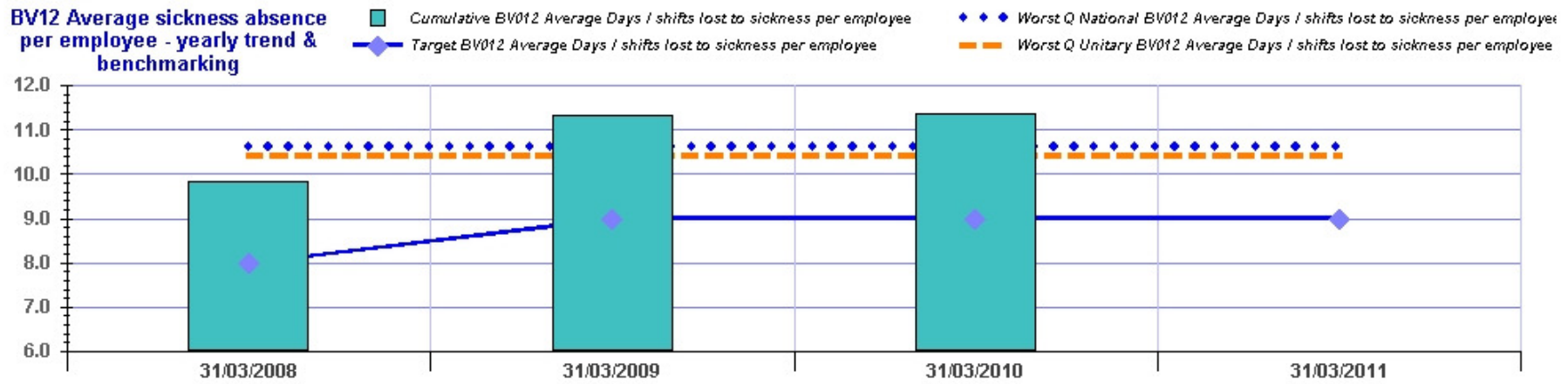
Description	Good Performance:	RAG Status	Comment Source Date
<p>The percentage of top 5% of earners that are women. The "cut-off" point for this indicator changes each month dependent on workforce changes but is normally around £50K which includes all Directors, Heads of Service and some Band 9 managers</p> <p>Latest Comments: The people strategy and the Single Equality Scheme will provide actions aimed at the retention and recruitment within the context of the current recruitment freeze, and will focus on how we retain the best staff, promote and develop staff within the organisation ensuring that Equality & Diversity is fully factored into the selection process when we look at staff reductions. The various plans are being finalised and will be in place shortly.</p>	Bigger is Better	✘	30/09/2010

BV11b % top paid staff who are BME- year end outturns against 07-08 national quartile positions



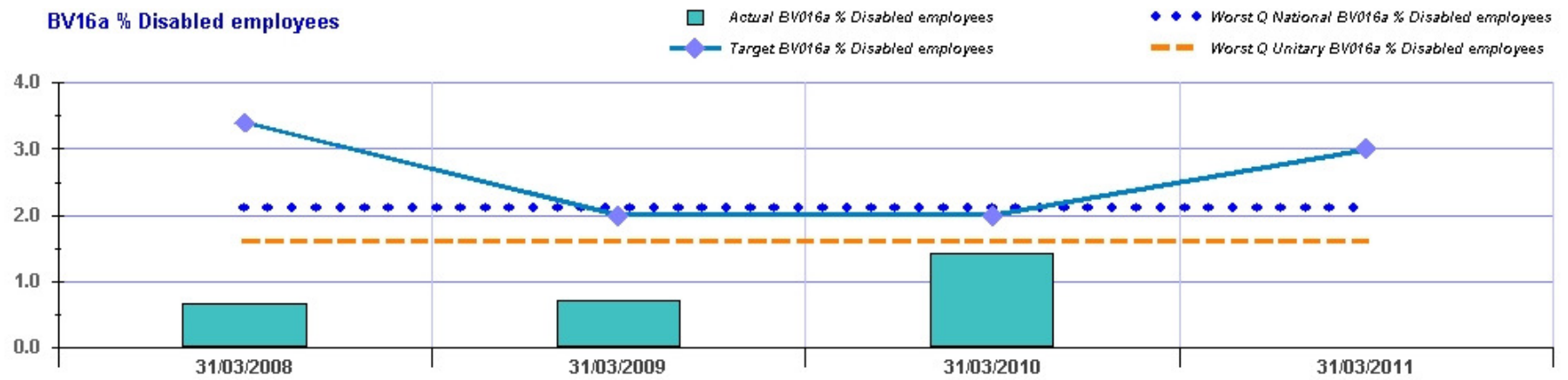
Description	Good Performance:	RAG Status	Comment Source Date
<p>The percentage of top 5% of earners from black and minority ethnic communities. The "cut-off" point for this indicator changes each month dependent on workforce changes but is normally around £50K which includes all Directors, Heads of Service and some Band 9 managers</p> <p>Latest Comments: Performance against this target has increased slightly and is now better than last year's outturn figure, although it is still significantly below the 2010/11 target. The People Strategy and the Single Equality Scheme will provide actions aimed at retention and recruitment within the context of the current recruitment freeze and will focus on how we retain the best staff, promote and develop staff within the organisation, whilst ensuring that Equality & Diversity is fully factored into the selection process when we look at staff reductions. The various plans are being finalised and will be in place by October 2010. A recovery plan has been produced for this indicator which predicts that it will not be possible to meet the target which has been set for this financial year.</p>	Bigger is Better	X	30/09/2010

BV12 Average sickness absence per employee - yearly trend & benchmarking

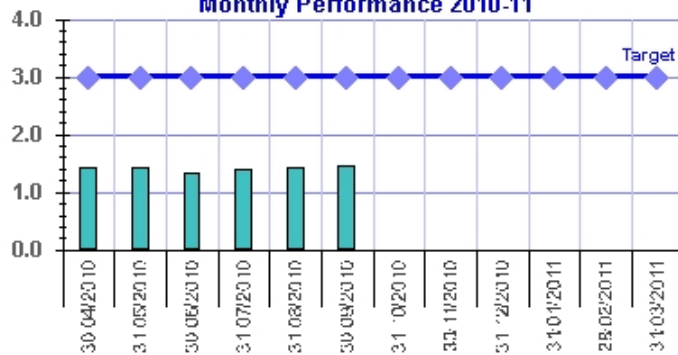


Description	Good Performance:	RAG Status	Comment Source Date
The number of working days/shifts lost due to sickness absence.	Smaller is Better	X	31/08/2010
Latest Comments: We remain slightly worse than target at this point in the year. Half way through the year we have overshoot the target by just over half a day per employee. Assuming that this trend continues the overall figure would remain less than last year. There continues to be varying results across directorates and services, Managers and HR are continuing to actively monitor sickness which is enabling us to target activity and bring down long term sickness which could enable us to achieve target.			

BV16a % Disabled employees

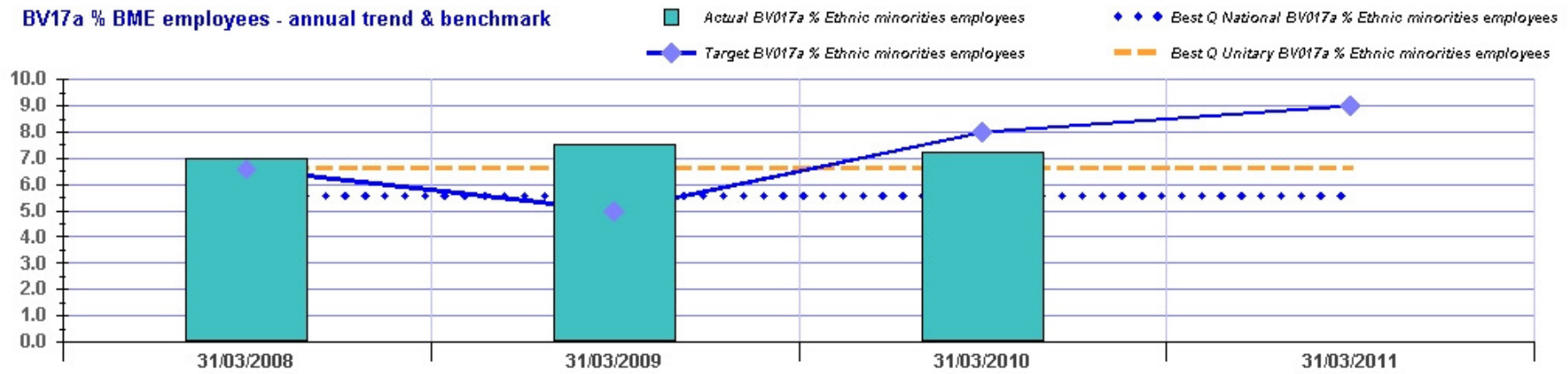


Monthly Performance 2010-11

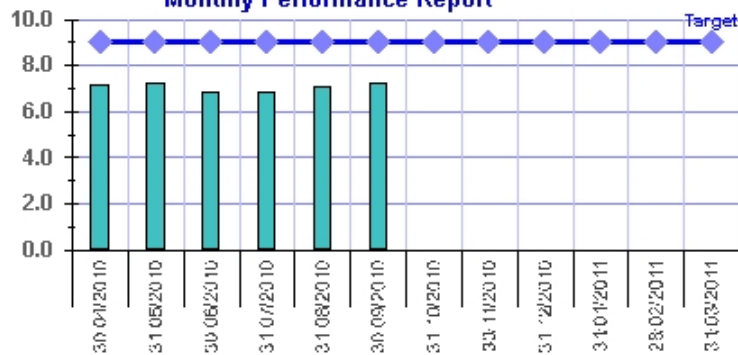


Description	Good Performance:	RAG Status	Comment Source Date
The percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition	Bigger is Better	✘	30/09/2010
Latest Comments: Performance against this target has increased slightly and is now better than last year's outturn figure, although it is still significantly below the 2010/11 target. The People Strategy and the Single Equality Scheme will provide actions aimed at retention and recruitment within the context of the current recruitment freeze and will focus on how we retain the best staff, promote and develop staff within the organisation, whilst ensuring that Equality & Diversity is fully factored into the selection process when we look at staff reductions. The various plans are being finalised and will be in place by October 2010. A recovery plan has been produced for this indicator which predicts that it will not be possible to meet the target which has been set for this financial year.			

BV17a % BME employees - annual trend & benchmark

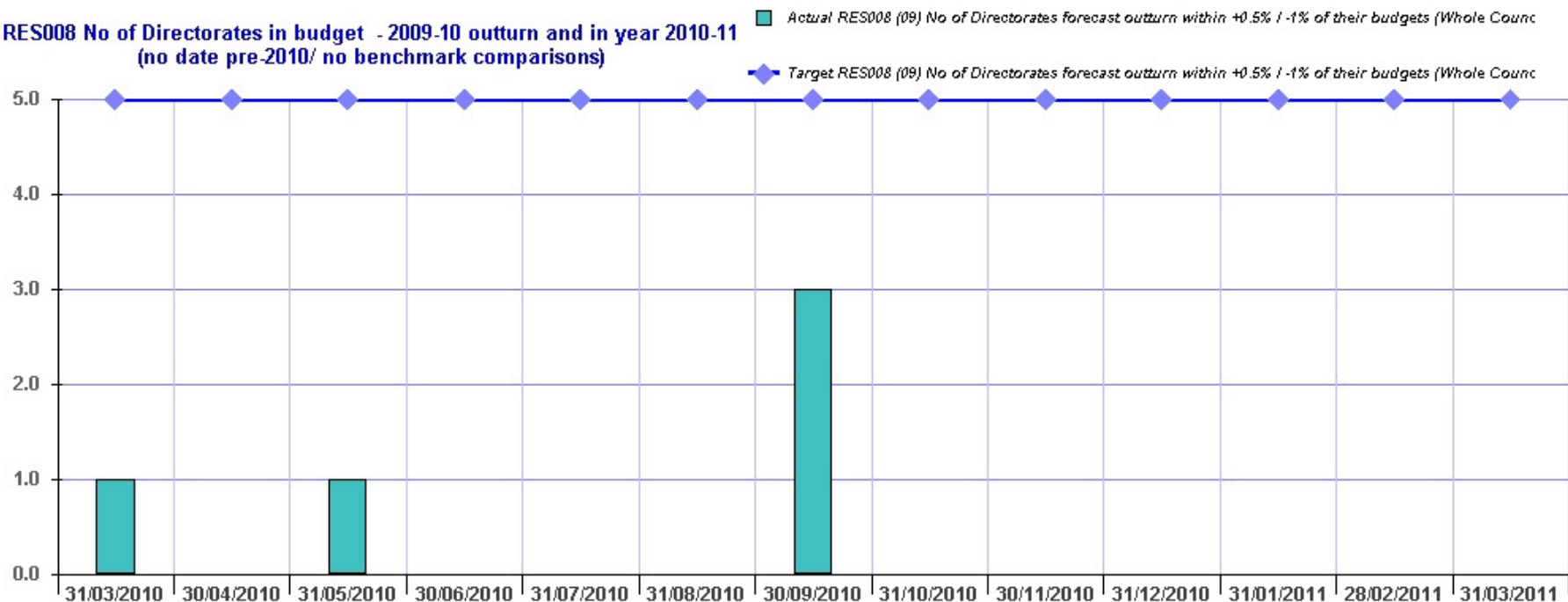


Monthly Performance Report



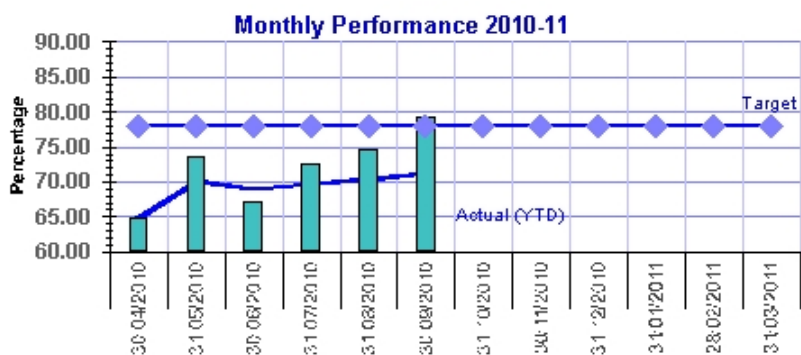
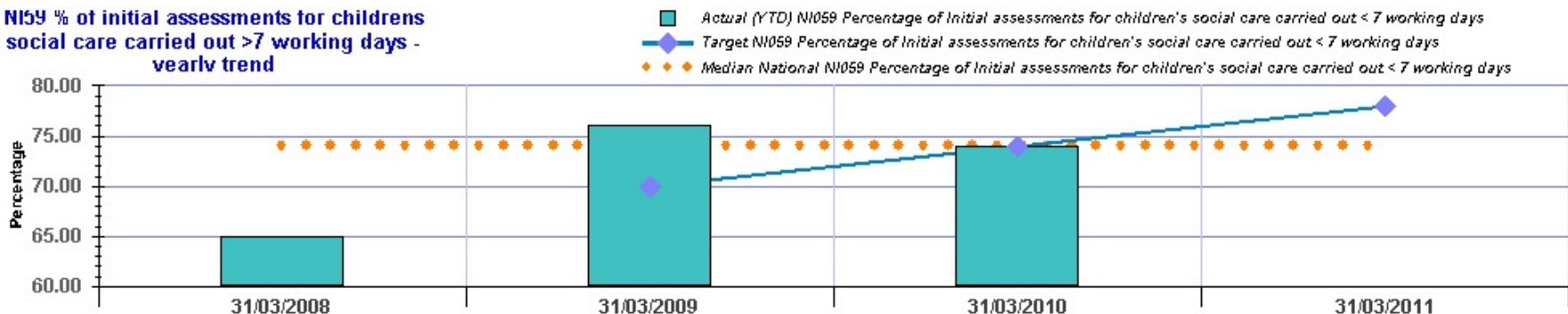
Description	Good Performance:	RAG Status	Comment Source Date
The percentage of local authority employees from minority ethnic communities.	Bigger is Better	X	30/09/2010
<p>Latest Comments: The people strategy and the Single Equality Scheme will provide actions aimed at retention and recruitment within the context of the current recruitment freeze and will focus on how we retain the best staff, promote and develop staff within the organisation. Whilst we may not be able to recruit, we can manage the performance of this indicator through a better focus on retention strategies and ensuring that Equality & Diversity is fully factored into the selection process when we look at staff reductions. When we have finalised the Single Equality Scheme and People Strategy we will be able to share the recovery actions to address these indicators. A recovery plan has been produced for this indicator which predicts that it will not be possible to meet the target which has been set for this financial year. The timescale for improvement forecasts that within 1 year the direction of travel will be stable and that it will take 3 years plus for performance against target to be high.</p>			

RES008 No of Directorates in budget - 2009-10 outturn and in year 2010-11 (no date pre-2010/ no benchmark comparisons)



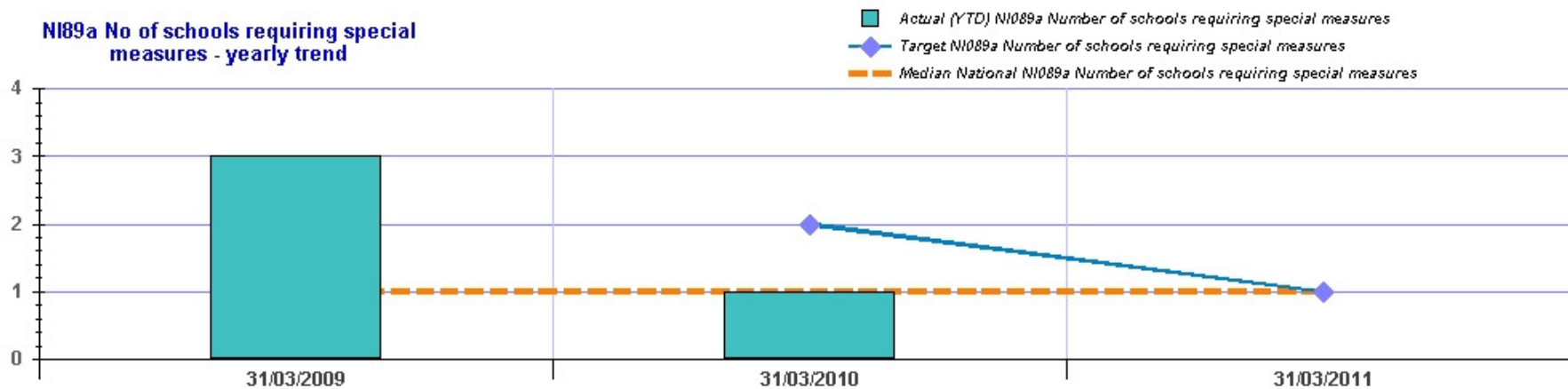
Description	Good Performance:	RAG Status	Comment Source Date
replaces RES008BSC	Bigger is Better	X	30/09/2010
Latest Comments: Although only three of the five directorates are within the tolerance this must also be seen against the significant impact that the mid year savings exercise had on budgets. In addition, the overall budget is just 0.07% under at current forecast (Month 6).			

NI59 % of initial assessments for childrens social care carried out >7 working days - yearly trend

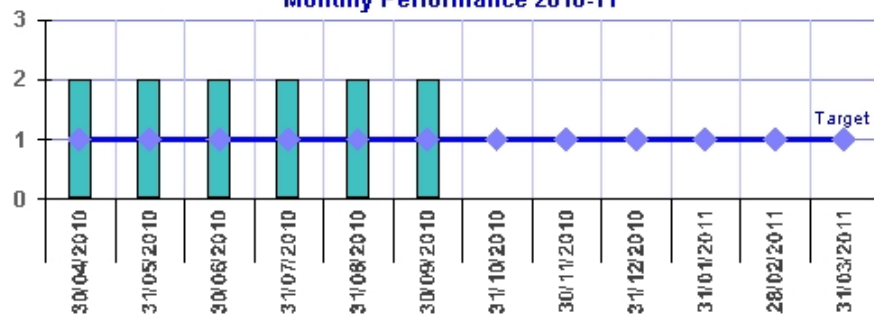


Description	Good Performance:	RAG Status	Comment Source Date
<p>A referral is defined as a request for services to be provided. The response may include no action, but that in itself is a decision, and should be made promptly and recorded. An 'initial assessment' is defined as a brief assessment of any child who has been referred to social services with a request that services be provided.</p> <p>Latest Comments: Timescales for completing initial assessments has improved this month and the performance for the month is above target. More stability within the team should lead to this improvement being sustained and the cumulative performance should rise.</p>	Bigger is Better	✘	30/09/2010

NI89a No of schools requiring special measures - yearly trend

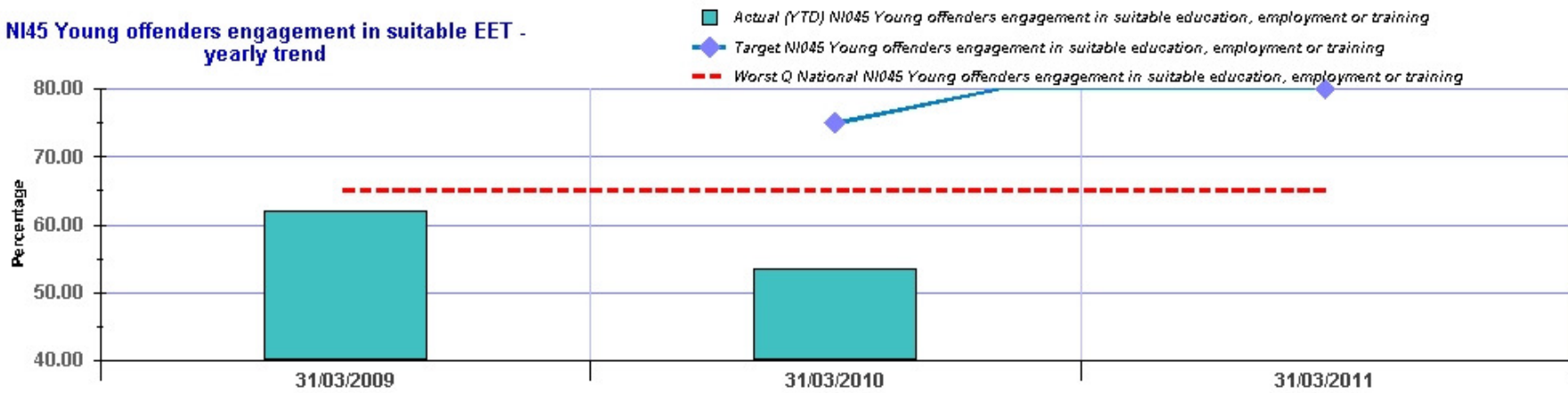


Monthly Performance 2010-11

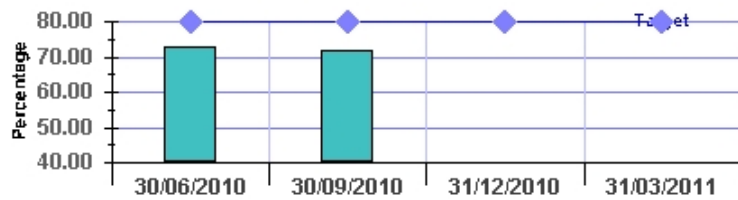


Description	Good Performance:	RAG Status	Comment Source Date
The number of schools which are in special measures within Thurrock. Latest Comments: 2 schools in special measures - Quarry Hill Infants went into special measures Mar 2009 (school will cease to be in special measures from 1st January 2011 as is being amalgamated with the Junior school to form a Primary School); The Pupil Referral Unit went into special measures Mar 2010.	Smaller is Better	X	30/09/2010

NI45 Young offenders engagement in suitable EET - yearly trend

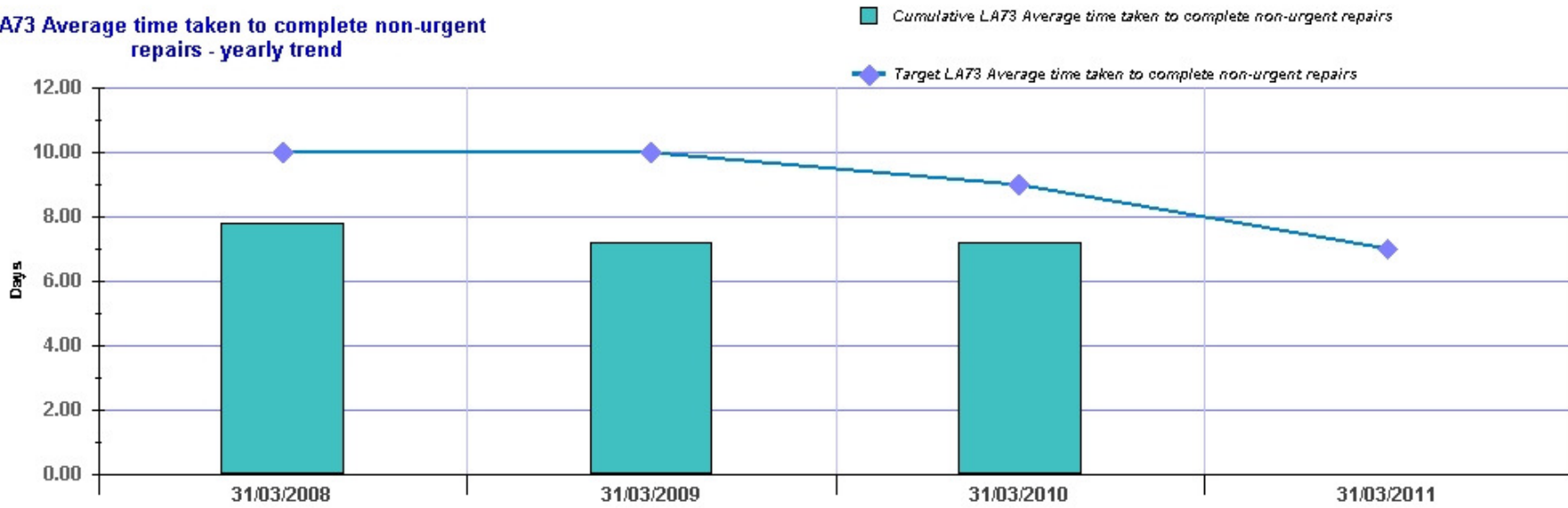


Monthly Performance 2010-11

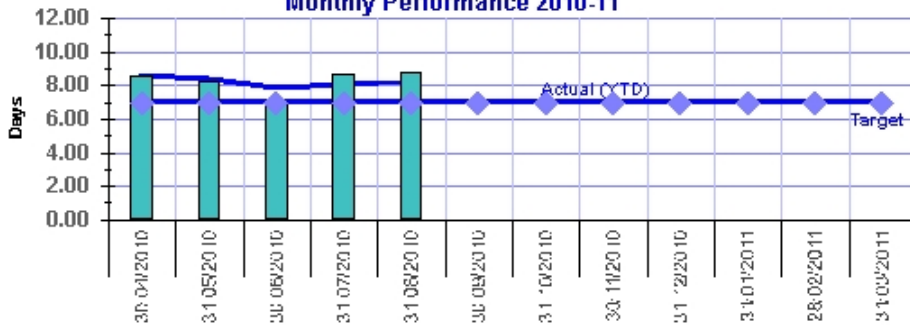


Description	Good Performance:	RAG Status	Comment Source Date
This indicator measures the proportion of young offenders who are actively engaged in education, training or employment.	Bigger is Better	✘	30/09/2010
Latest Comments: Continues to be the best performance ever achieved by Thurrock YOS Although still below target performance is better than regional, family and national averages. The target is set nationally.			

LA73 Average time taken to complete non-urgent repairs - yearly trend

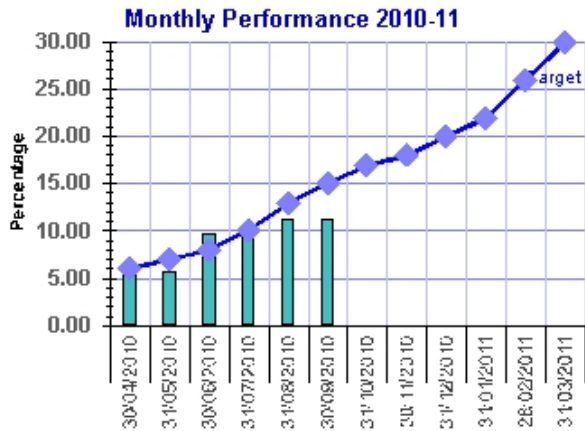
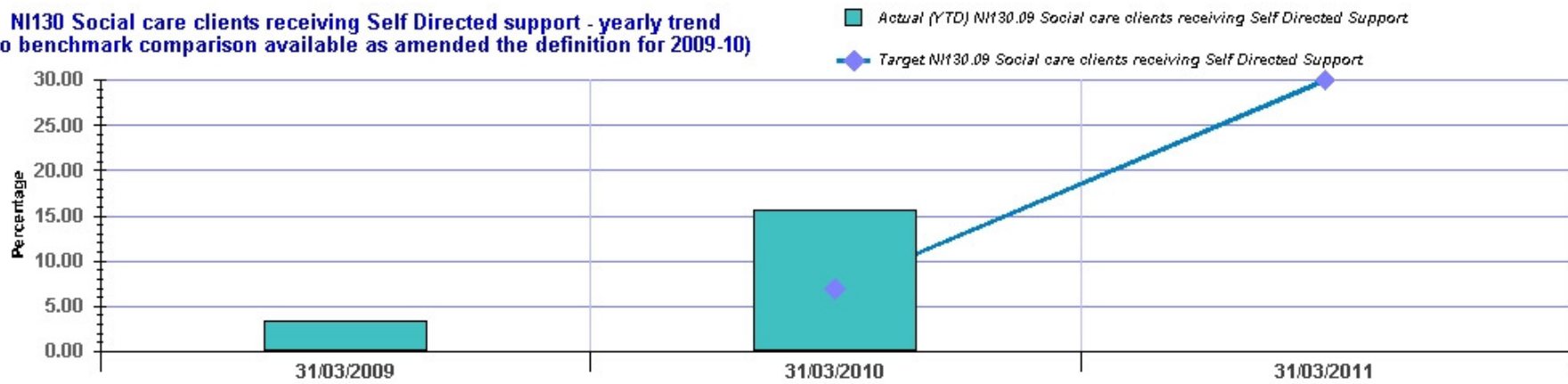


Monthly Performance 2010-11



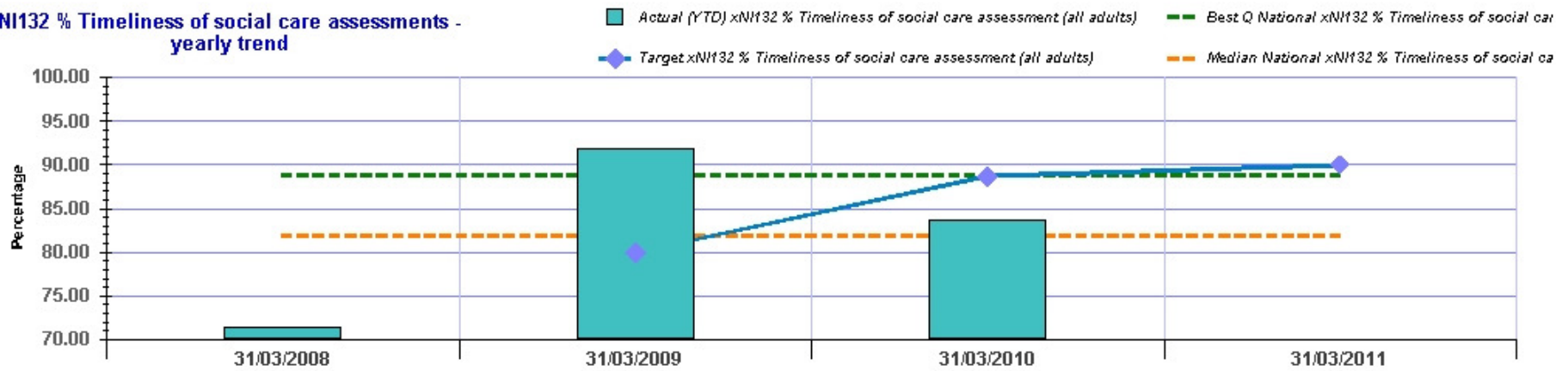
Description	Good Performance:	RAG Status	Comment Source Date
Average time taken to complete non-urgent repairs (days) - formerly BV73	Smaller is Better	✘	30/09/2010
Latest Comments: Accurate reporting of this information has been frustrated by the delayed development of the IT interface between Morrisons and the Council. These matters have now largely been resolved and the IT interface should be operational by the end of January, when full accurate reporting will resume.			

NI130 Social care clients receiving Self Directed support - yearly trend
 (no benchmark comparison available as amended the definition for 2009-10)

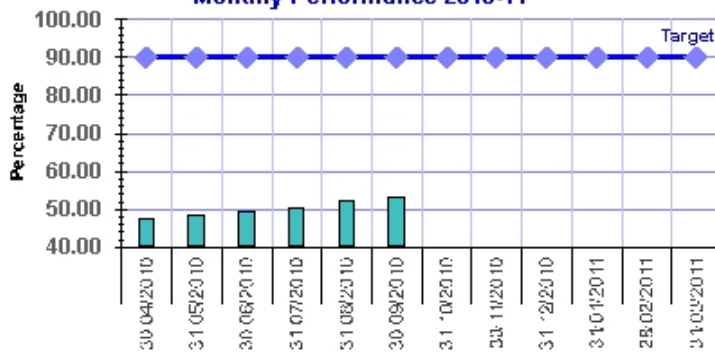


Description	Good Performance:	RAG Status	Comment Source Date
Number of adults, older people and carers receiving self-directed support in the year to 31st March as a percentage of clients receiving community based services and carers receiving carer's specific services aged 18 or over.	Bigger is Better	X	30/09/2010
<p>Latest Comments:</p> <p>The target of 30% is set nationally. Quarter two performance is based on a part-reporting of this indicator while work is completed to implement a revised self-directed support strategy and supporting information management changes. This includes the piloting of individual service funds (ISFs) with plans to roll-out across all homecare contracts and service users in quarter four and launch of new direct payment agreements and financial policies. A programme of staff training is in progress in conjunction with our support agency (Essex Coalition of Disabled People) to support the introduction of new procedures and processes. To increase the pace of improvement and accountability on take-up of self-direct support options a target-based performance process is being developed across adult social care teams and this will be implemented for quarter four.</p>			

NH132 % Timeliness of social care assessments - yearly trend

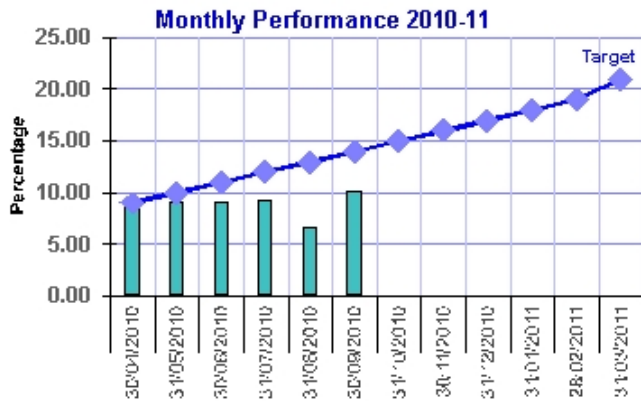
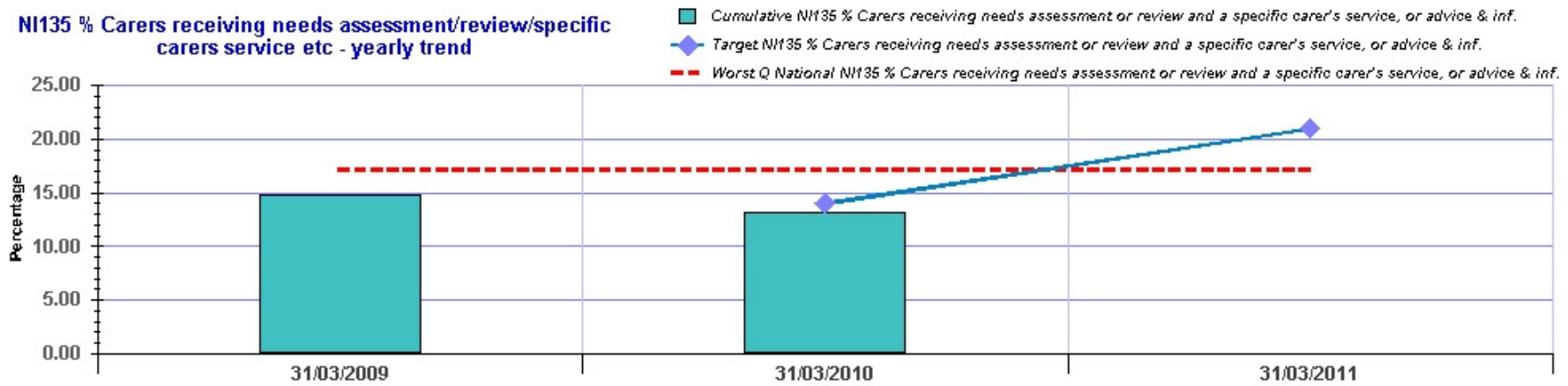


Monthly Performance 2010-11



Description	Good Performance:	RAG Status	Comment Source Date
Acceptable waiting times for assessments: For new clients, the percentage from where the time from first contact to completion of assessment is less than or equal to four weeks	Bigger is Better	✘	30/09/2010
Latest Comments: Performance against this indicator has been impacted by reporting errors within the IAS System caused by inconsistent data entry criteria. A system upgrade is in progress which should resolve this issue. Subsequent guidance is in development to clarify process change and the recording requirements for all users and performance is expected to increase to meet target at year end.			

NI135 % Carers receiving needs assessment/review/specific carers service etc - yearly trend



Description	Good Performance:	RAG Status	Comment Source Date
The number of carers whose needs were assessed or reviewed by the council in a year who received a specific carer's service, or advice and information in the same year as a percentage of people receiving a community based service in the year.	Bigger is Better	X	30/09/2010
<p>Latest Comments:</p> <p>Improving this indicator is a key priority for Adult Social Care. We need to increase and improve our services for carers in Thurrock. Longer-term improvement will be addressed through the Carers Strategy which is going to Scrutiny Committee in January and the re-development and expansion of the Carers Centre service offer. The process for recording carers assessments in the IAS system to enable more accurate recording is being reviewed as part of the current systems upgrade. On completion we expect to see an upturn in performance. Active monitoring of recording of assessments and carers services has been implemented and is reviewed on a monthly basis. Restructuring of resource to increase capacity to undertake carers assessments will be implemented from January.</p>			

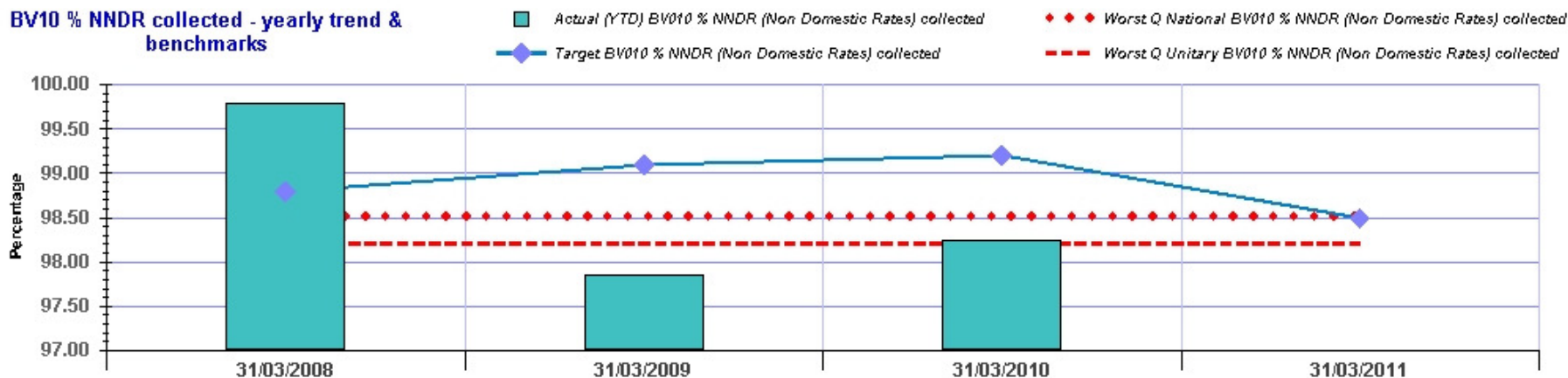


THE AMBER ZONE

The following Key Performance Indicators are currently underperforming* but within acceptable tolerance of their target

***Based on Year to Date data**

BV10 % NNDR collected - yearly trend & benchmarks

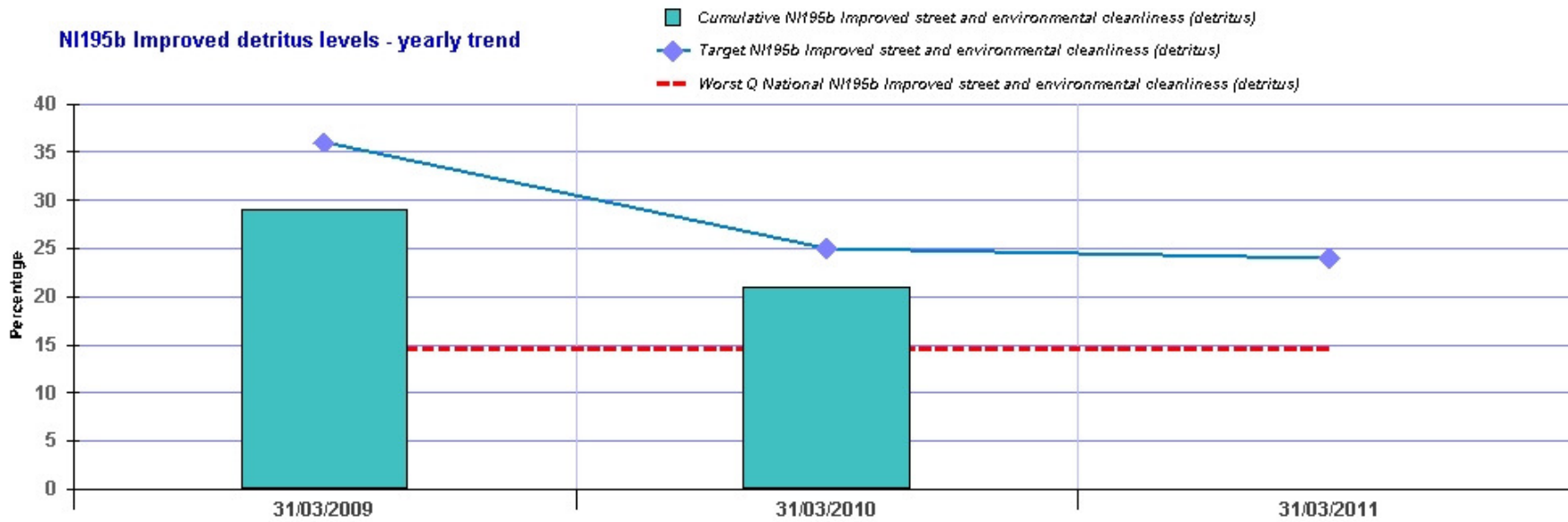


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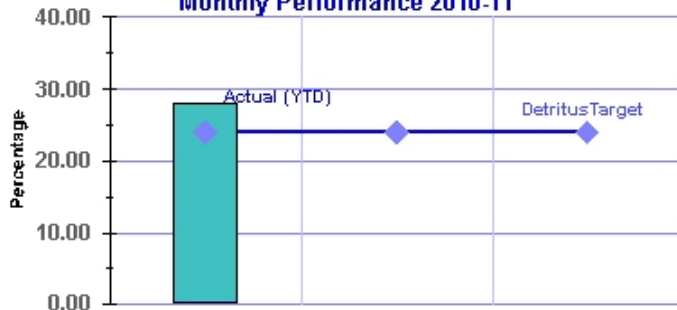


Description	Good Performance:	RAG Status	Comment Source Date
The percentage of non-domestic rates due for the financial year which were received by the authority.	Bigger is Better	🟡	30/09/2010
<p>Latest Comments:</p> <p>The month end actual figure for September 2009 was published as 59.42%, this figure actually included payments made during early October 2009. As such profiling was based on this level of achievement for 2010/11 and therefore has been over inflated. If the cash posted up to 5th October 2010 was included it would change the delivery from 59.51% to 60.641%. Thus on a true "like for like" comparison:-The favourable variance of 0.581% against the 2010/11 target profile shows an increased cashflow of in excess of £571k. Based on a collection period of 10 months a delivery of 59.51% (actual) is an excellent achievement. reduction of over £1.8m has been delivered since 1st April 2010 on the pre 2010/11 liabilities for this portfolio as we focus on addressing these historic debts.</p>			

NI195b Improved detritus levels - yearly trend

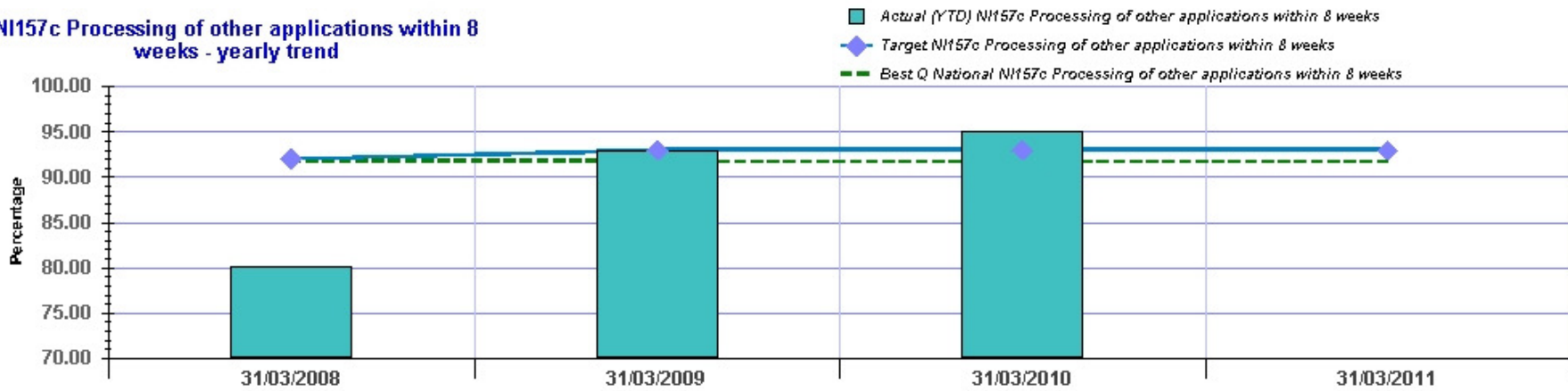


Monthly Performance 2010-11

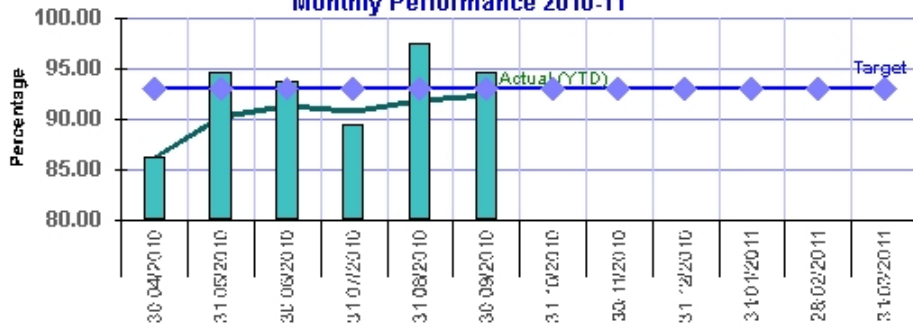


Description	Good Performance:	RAG Status	Comment Source Date
The percentage of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level.	Smaller is Better	🚧	30/06/2010
<p>Latest Comments:</p> <p><i>Inspections for these indicators are carried out three times per year with the first inspection having been completed in July. Additional inspections will take place between Oct - Dec and Feb - March 2011. Due to the cumulative nature of the scores, results of individual inspections need to be viewed in context. The current scores suggest that we are in a favourable position to achieve target come the end of the year, July holidays are historically a time when levels of litter and fly posting are high.</i></p> <p><i>Performance on this indicator has decreased, however this will be monitored closely going forward to ensure this does not become a trend.</i></p>			

NI157c Processing of other applications within 8 weeks - yearly trend



Monthly Performance 2010-11



Description	Good Performance:	RAG Status	Comment Source Date
Percentage of 'other' planning applications dealt with in a timely manner	Bigger is Better	🟡	30/09/2010
Latest Comments: Performance is slightly below target but is still improving as August and September monthly performances were above target and 93% remains achievable by year end.			

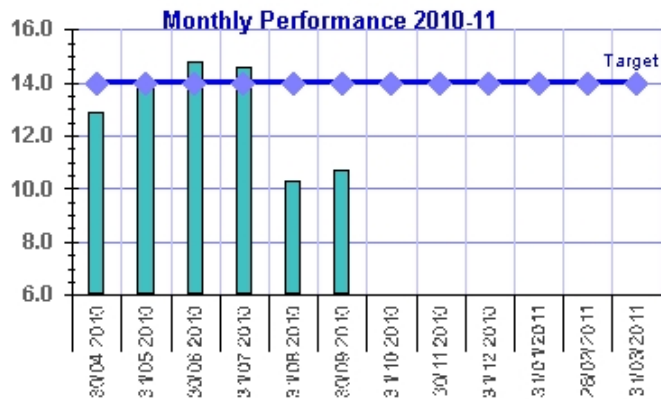
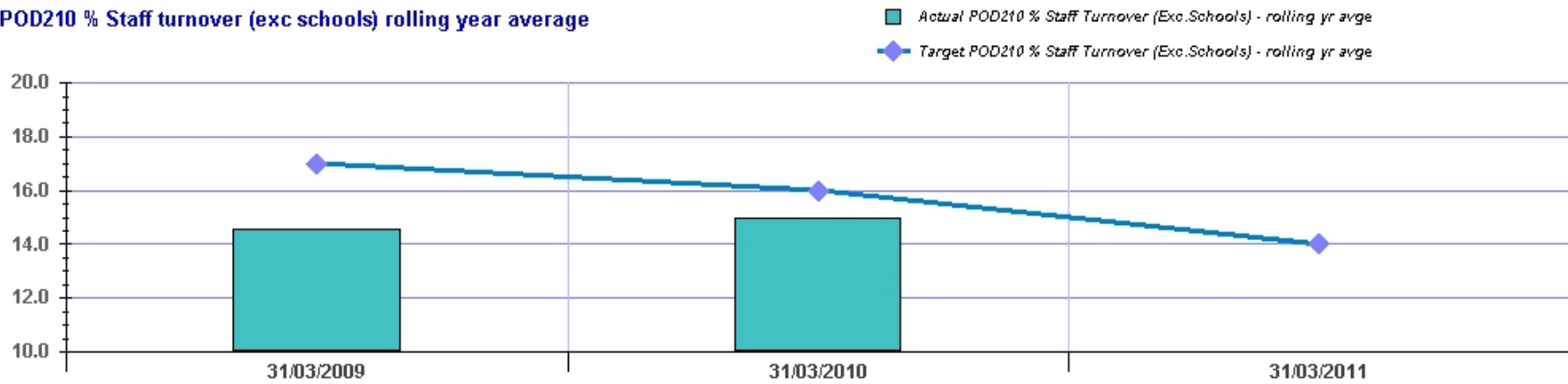


THE GREEN ZONE

The following Key Performance Indicators are currently achieving their target*

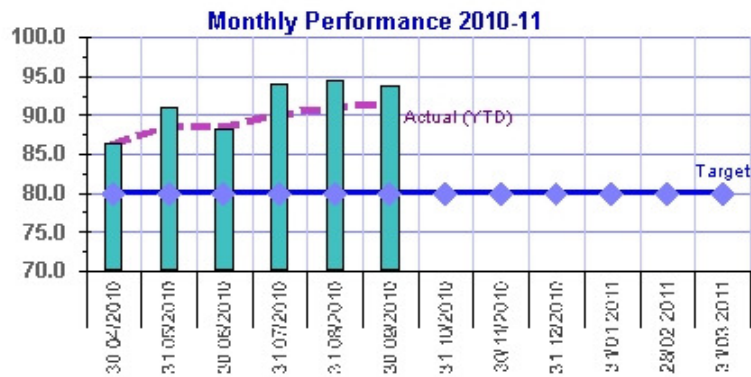
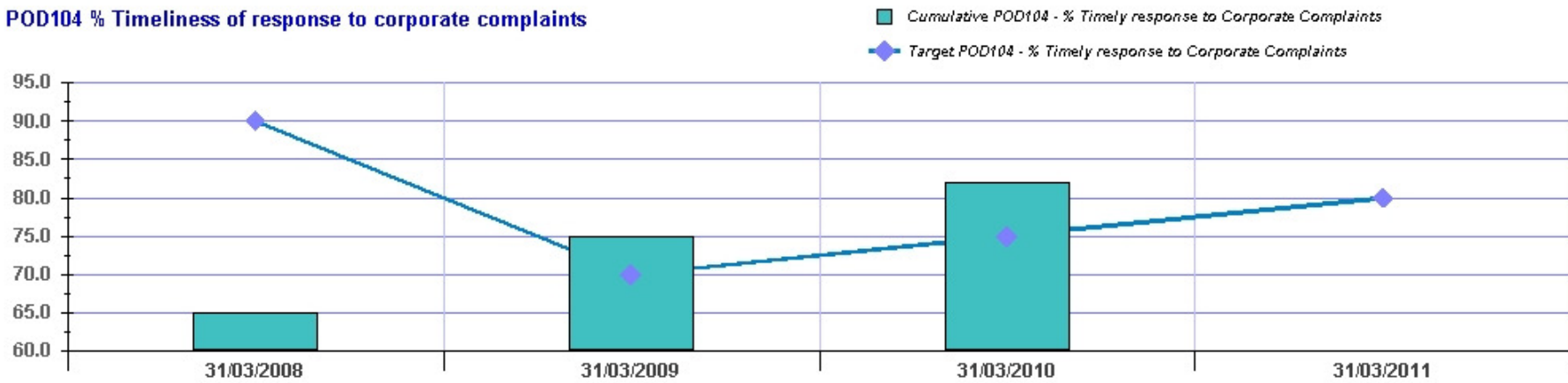
*** Based on Year To Date data**

POD210 % Staff turnover (exc schools) rolling year average



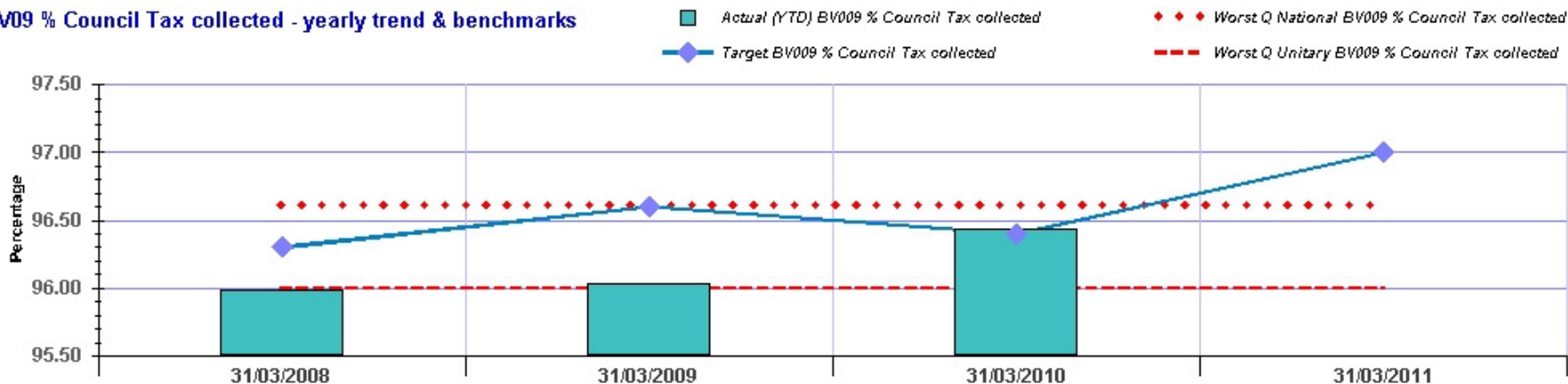
Description	Good Performance:	RAG Status	Comment Source Date
% Staff Turnover rate (Whole Council) ie no of leavers versus average number of staff in post as a % rolling average	Smaller is Better	✓	30/09/2010
<p>Latest Comments:</p> <p>Performance for this month remains much better than target and it now appears to be stabilising and a turnover of around 10% is a much healthier level of turnover than in the beginning part of the year. However, considering the current financial climate and the start of formal consultation around restructures, HR Advisers are still continuing their work with Heads of Service looking at the attrition rates at service level with Heads of Service and Directors and identifying the specific hotspots.</p> <p>There will still be a focus on leavers exit interviews to help determine the reasons that people are leaving the organisation.</p>			

POD104 % Timeliness of response to corporate complaints

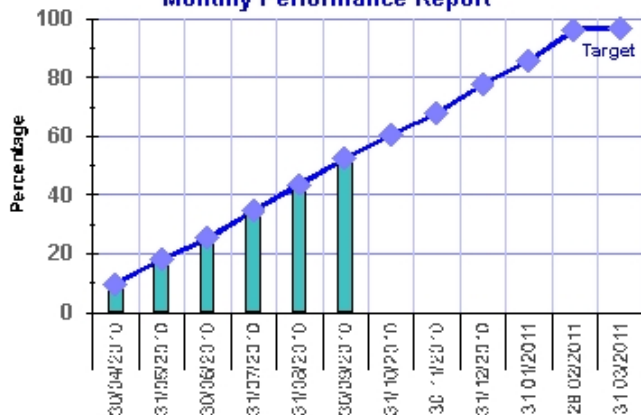


Description	Good Performance:	RAG Status	Comment Source Date
% of corporate complaints (all stages) answered within timeframe	Bigger is Better	✓	30/09/2010
Latest Comments: Stage 1 - 94.4% responded to within timeframe Stage 2 - 94.7% responded to within timeframe Stage 3 - 60% responded to within timeframe			
Performance has dipped for stage 3 due to the loss of the additional resource within the Information Management Team for the investigation of stage 3 complaints.			

BV09 % Council Tax collected - yearly trend & benchmarks

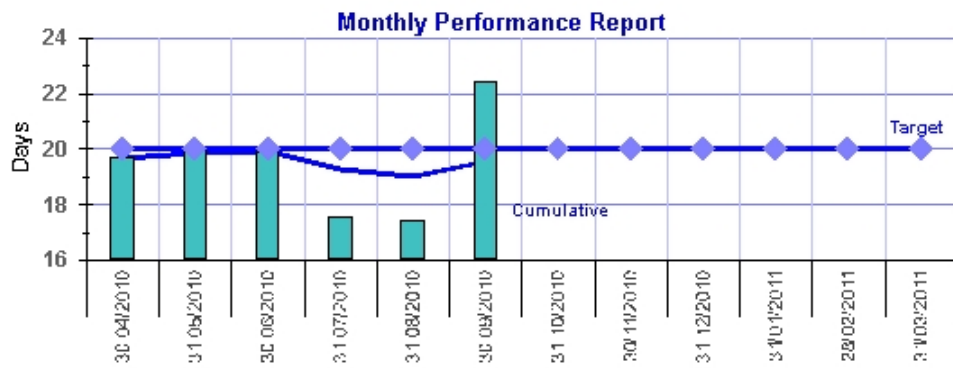
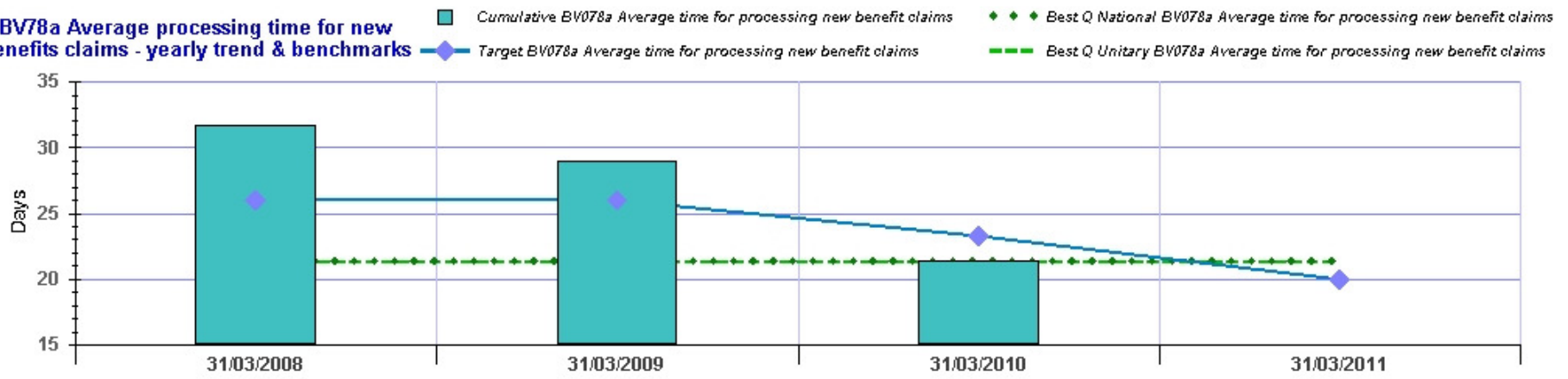


Monthly Performance Report



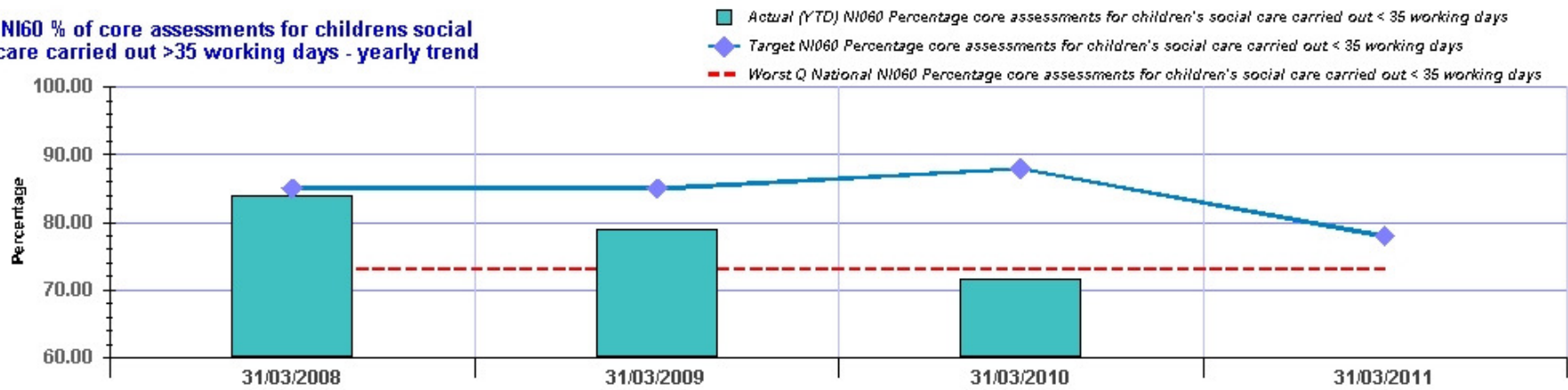
Description	Good Performance:	RAG Status	Comment	Source Date
Percentage of Council Tax collected.	Bigger is Better	✓		30/09/2010
Latest Comments:				
<p>The positive variance of 1.28% (£731k) against the equivalent period for 2009/10 (51.84% collected as at Sep 2009) shows the continued success of the improvements to the collection cycle. The variance of 0.70% against the 2010/11 target profile has increased cashflow by over £400k against forecast. Surgeries continue to be successful in establishing payment terms, thus reducing the need to utilise Bailiffs. They give the customer the opportunity to advise us of any issues they have that is preventing them paying, thus reducing the flow of debt to the bailiffs. As a result of these various campaigns we have seen reduction in the pre 2010/11 liabilities of over £785k since 1st April, leaving £4.6m of debt outstanding. A meeting between CAB representatives, Vertex Ops and Client took place to discuss our current collection strategy and how we would work together to support any customers approaching the CAB that are vulnerable. We are now entering the most challenging part of the year as a large element of the customers in arrears have debts from previous years liabilities also outstanding. This element is of course the part of the portfolio that is the largest risk that requires focused attention. A trial with JBW Bailiffs is due to commence at the end of the month enabling increased penetration into this portfolio.</p>				

BV78a Average processing time for new benefits claims - yearly trend & benchmarks

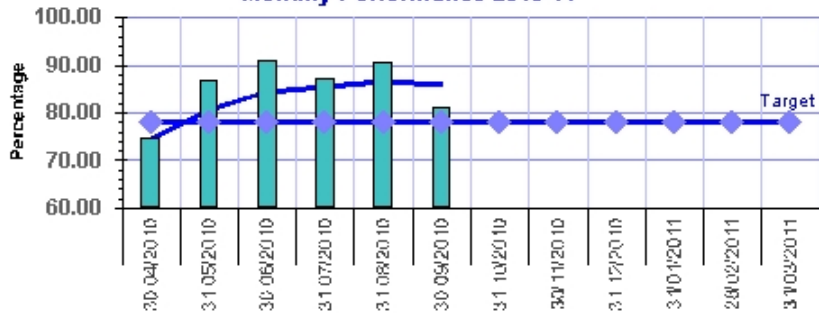


Description	Good Performance	RAG Status	Comment Source Date
Speed of Processing: Average time for processing new claims.	Smaller is Better	✓	30/09/2010
Latest Comments: Turnaround of work items was impacted slightly in month for Sept 2010; however cumulative performance for 2010-11 remains on track against the 20 days average turnaround target, and there are no ongoing concerns.			

NI60 % of core assessments for childrens social care carried out >35 working days - yearly trend

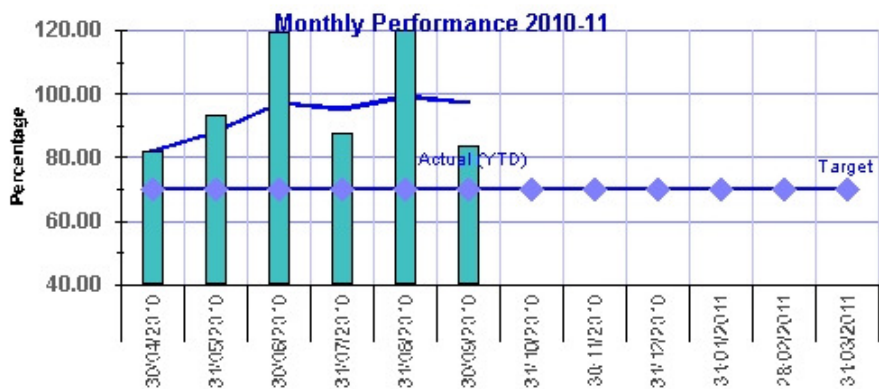
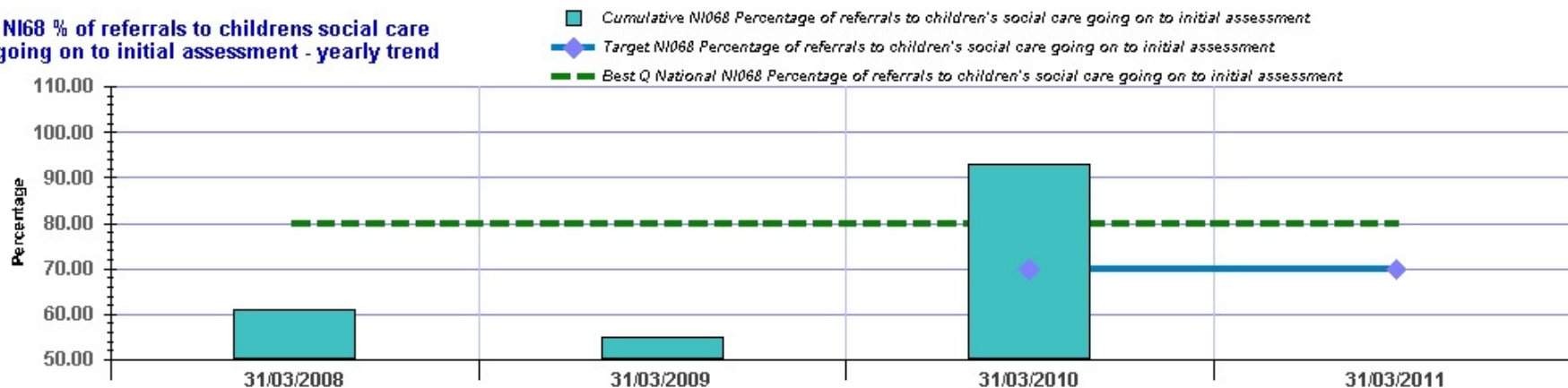


Monthly Performance 2010-11



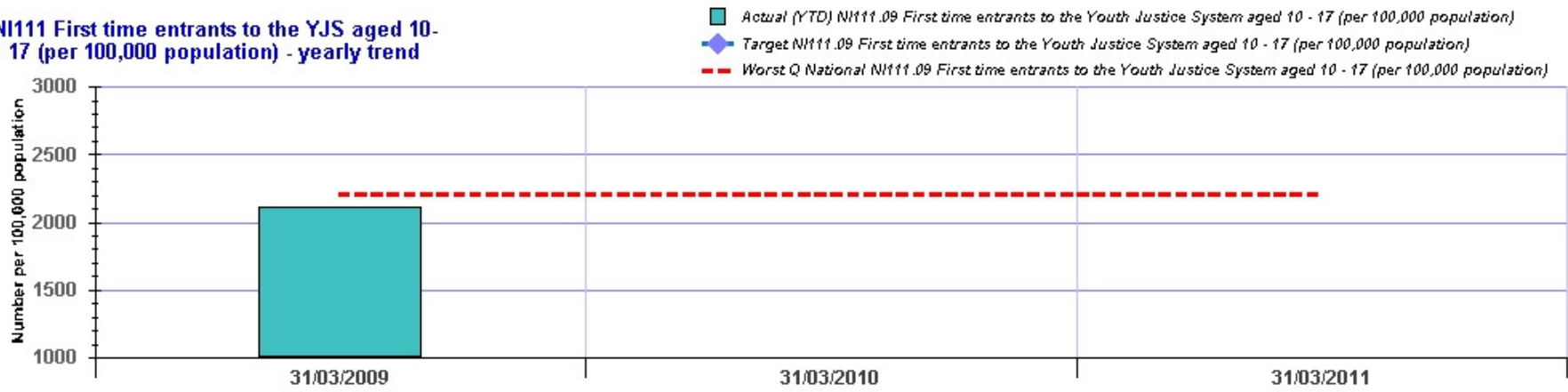
Description	Good Performance:	RAG Status	Comment Source Date
A 'core assessment' is defined as an in-depth assessment which addresses the central or most important aspects of the child's needs. A core assessment may be undertaken under s17 of the Children Act 1989. It is required to be carried out after a decision is taken to undertake a s47 enquiry. Latest Comments: Once again performance above target.	Bigger is Better	✓	30/09/2010

NI68 % of referrals to childrens social care going on to initial assessment - yearly trend

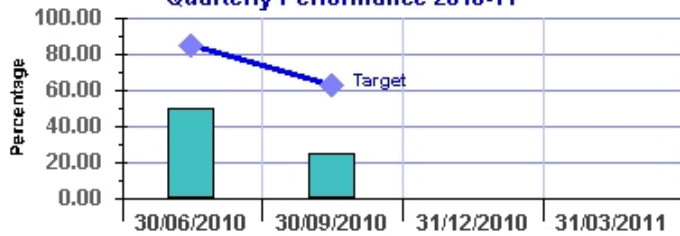


Description	Good Performance:	RAG Status	Comment Source Date
The percentage of children referred to children's social services department whose cases go on to initial assessments.	Bigger is Better	✓	30/09/2010
Latest Comments: Whilst the performance for the actual month was below target the year to date performance remains above target.			

NI111 First time entrants to the YJS aged 10-17 (per 100,000 population) - yearly trend

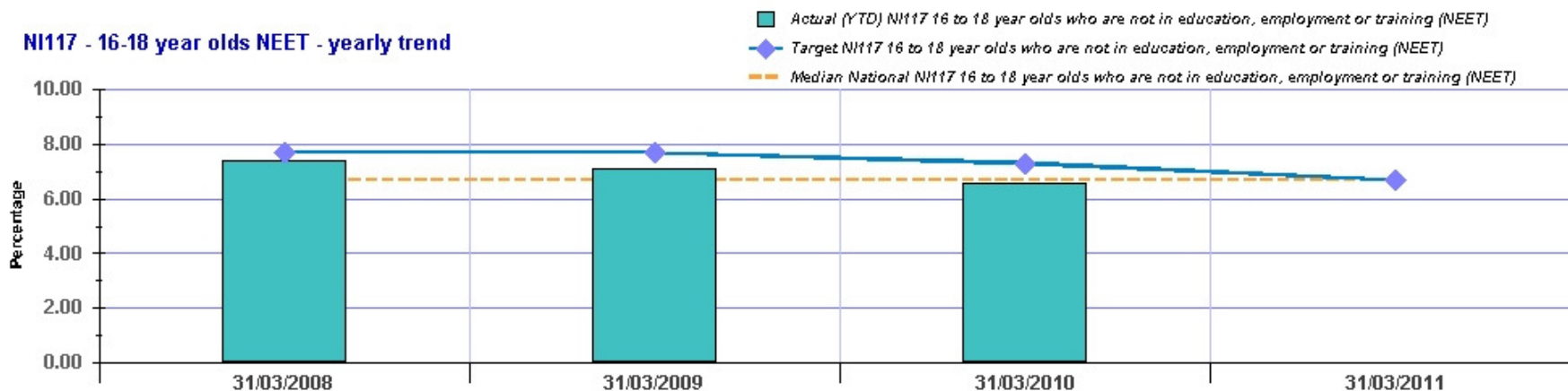


Quarterly Performance 2010-11

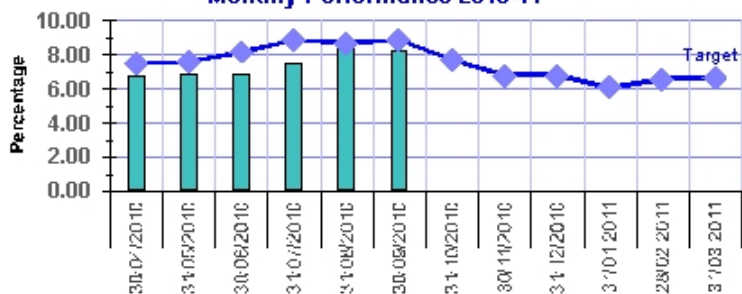


Description	Good Performance:	RAG Status	Comment Source Date
The rate of first time entrants to the criminal justice system per 100,000, where first time entrants are defined as young people (aged 10 - 17) who receive their first substantive outcome (relating to a reprimand, a final warning with or without an intervention, or a court disposal for those who go directly to court without a reprimand or final warning).	Smaller is Better	✓	30/09/2010
Latest Comments: Significant reduction in first time entrants compared to last year. With Triage starting in October further reductions are expected.			

NI117 - 16-18 year olds NEET - yearly trend

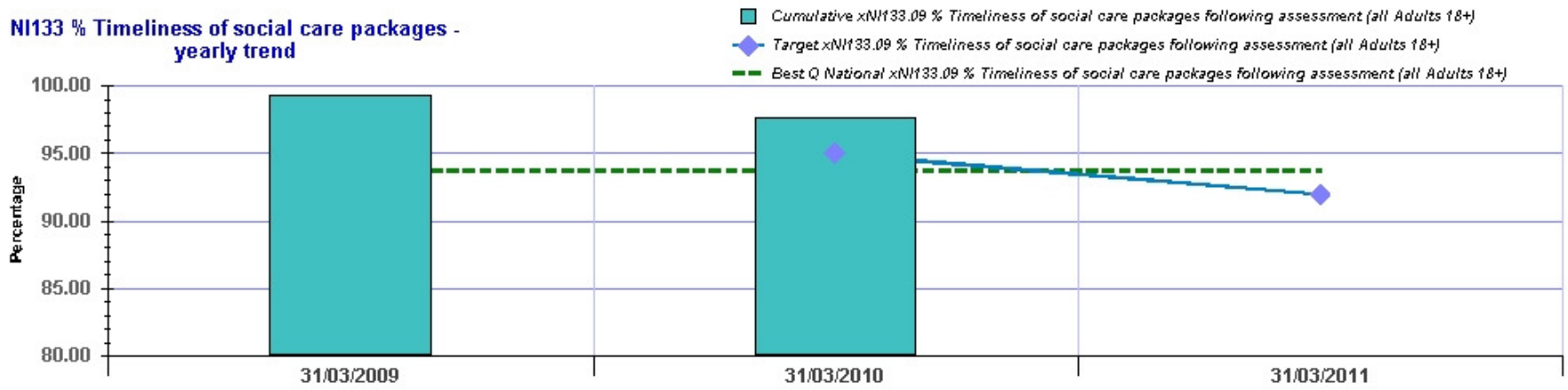


Monthly Performance 2010-11

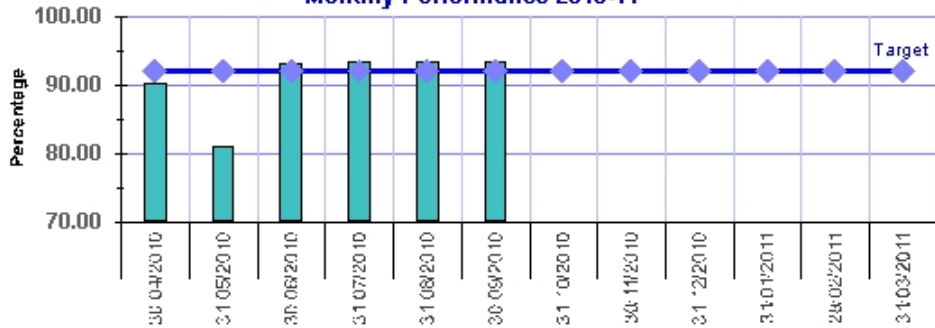


Description	Good Performance:	RAG Status	Comment Source Date
<p>Young people aged 16 to 18 years not in education, employment or training (NEET) if they are not in: • full-time education • work-based learning • other education or training • employment; • currently residing in a custodial institution • have a deferred place in HE and currently taking a gap year</p> <p>Latest Comments: Performance is higher than the year end target but performance is better than the performance at the same time last year. Seasonal variation is expected and this means that we are on target to achieve this years goals.</p>	Smaller is Better	✓	30/09/2010

NI133 % Timeliness of social care packages - yearly trend

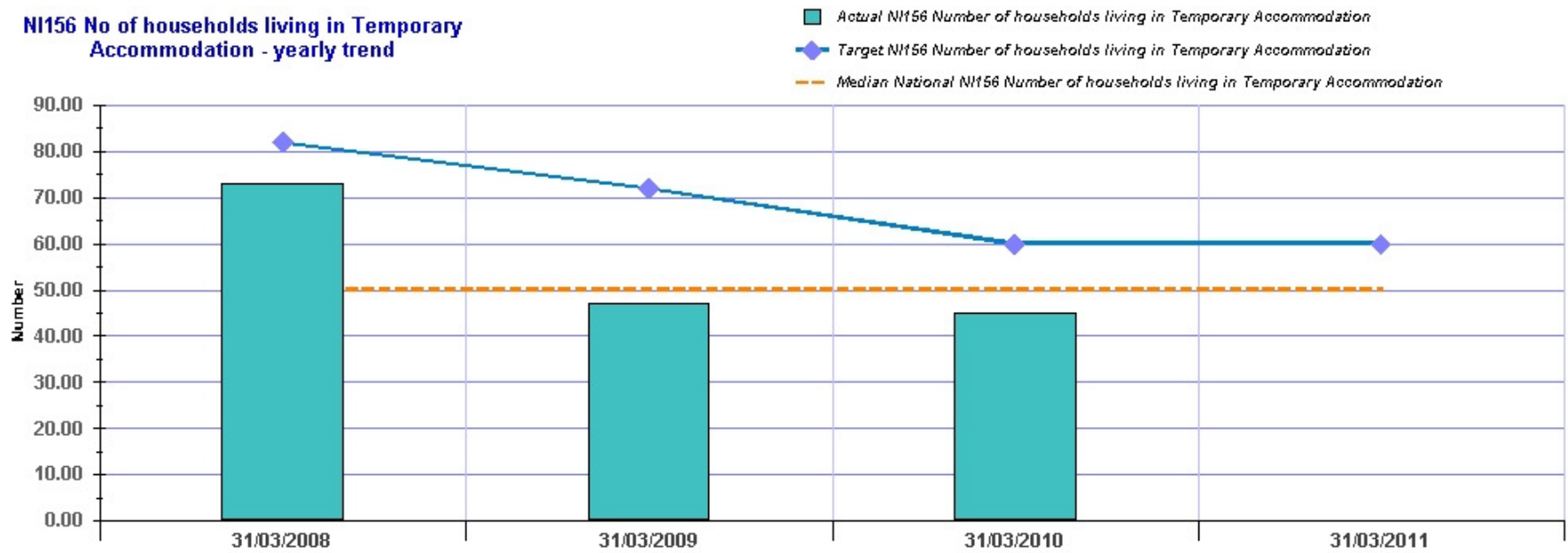


Monthly Performance 2010-11

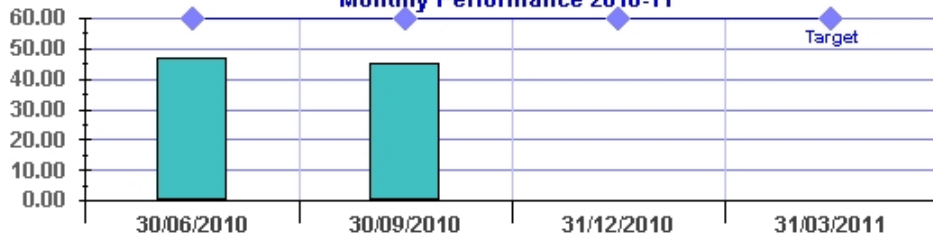


Description	Good Performance:	RAG Status	Comment Source Date
Acceptable waiting times for delivery of care packages following assessment: For new clients (Adults all ages 18+) the percentage for whom the time from completion of assessment to provision of services in the care package is less than or equal to 4 weeks.	Bigger is Better	✓	30/09/2010
Latest Comments: Performance remains good and on -target.			

NI156 No of households living in Temporary Accommodation - yearly trend

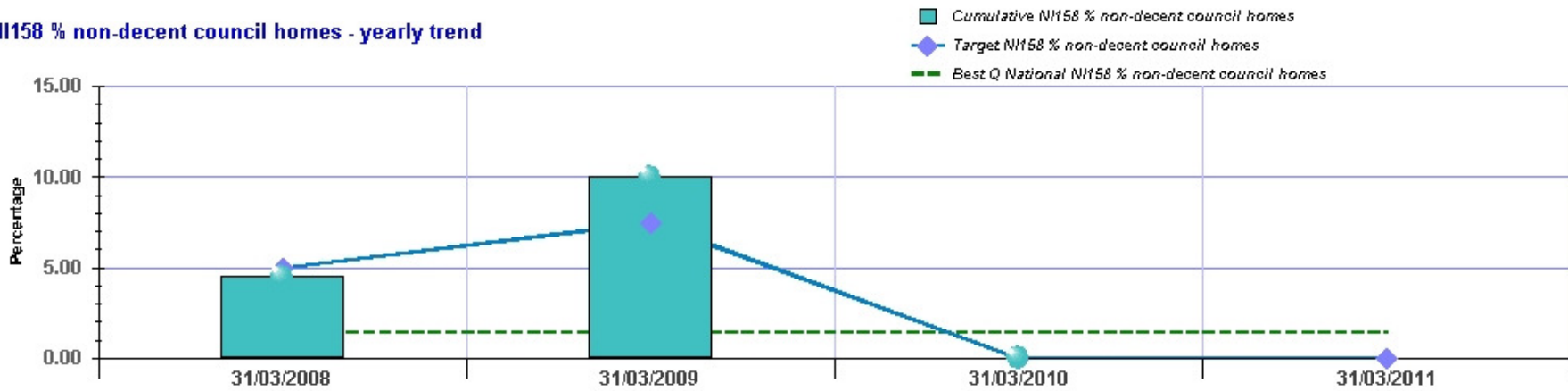


Monthly Performance 2010-11

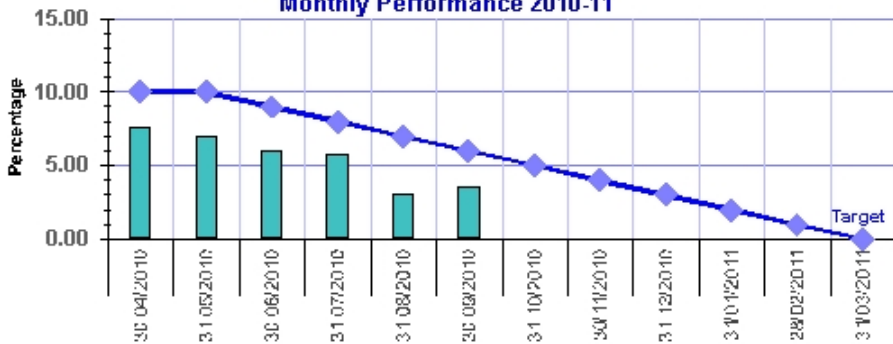


Description	Good Performance:	RAG Status	Comment Source Date
This indicator measures the numbers of households living in temporary accommodation provided under the homelessness legislation.	Smaller is Better	✓	30/09/2010
Latest Comments: Performance is on track due to significant preventative work and support from the Homelessness Team.			

NI158 % non-decent council homes - yearly trend

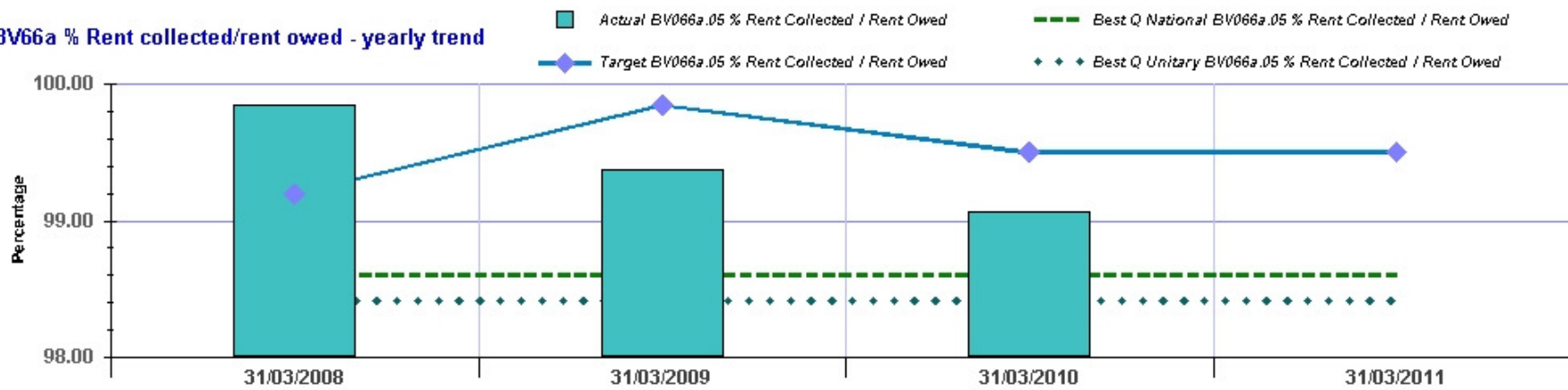


Monthly Performance 2010-11

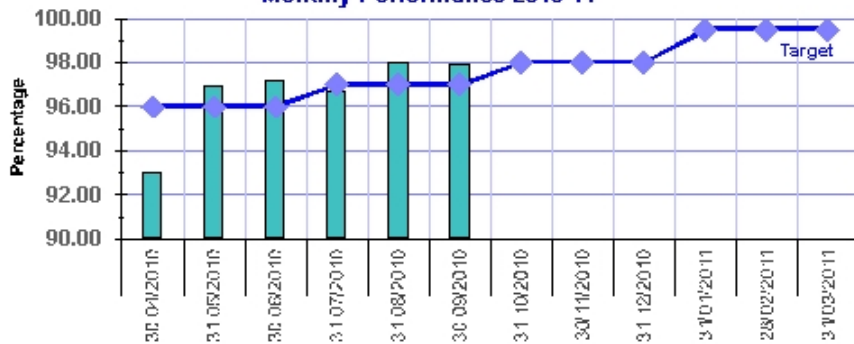


Description	Good Performance:	RAG Status	Comment Source Date
This indicator measures the number of non decent council homes and the proportion this represents of the total council housing stock. This is being calculated in order to demonstrate the progress towards making all council housing decent.	Smaller is Better	✓	30/09/2010
Latest Comments: We continue to perform against target. The management of the Decent Homes Programme remain robust and we anticipate continued compliance.			

BV66a % Rent collected/rent owed - yearly trend

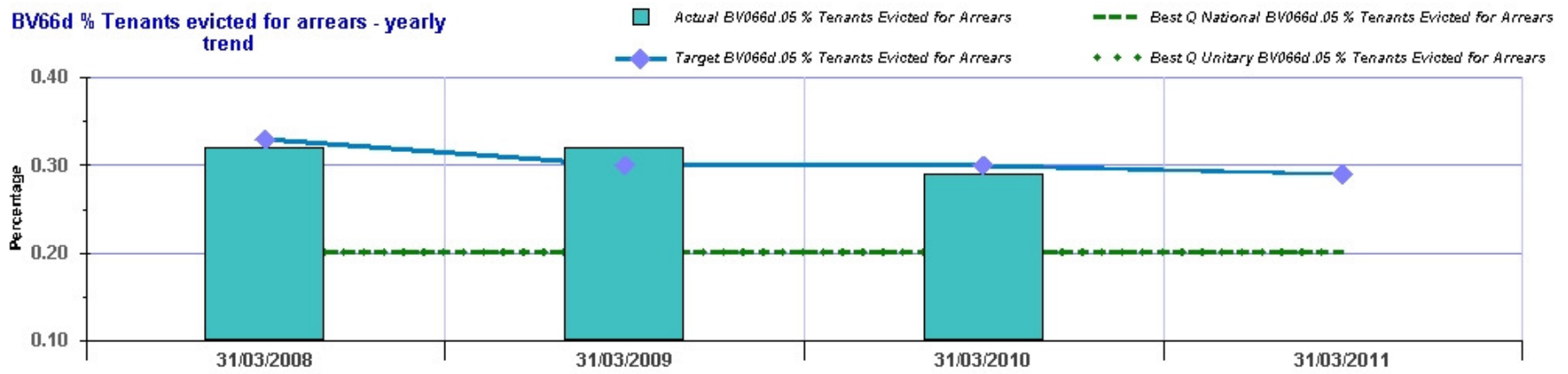


Monthly Performance 2010-11

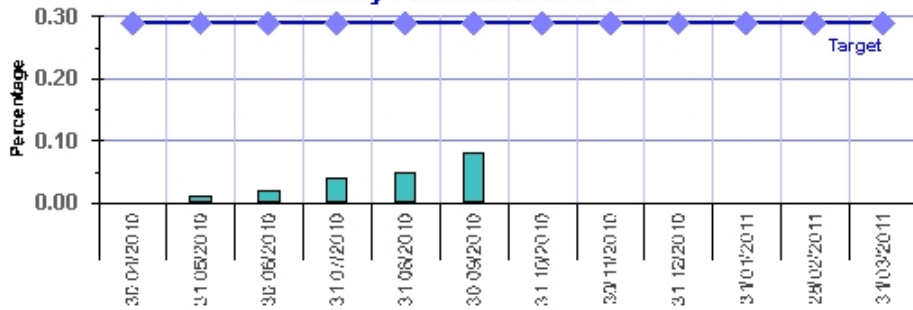


Description	Good Performance:	RAG Status	Comment Source Date
Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account (HRA) dwellings.	Bigger is Better	✓	30/09/2010
Latest Comments: We continue to operate against a challenging background but robust policies and procedures have maintained overall performance.			

BV66d % Tenants evicted for arrears - yearly trend

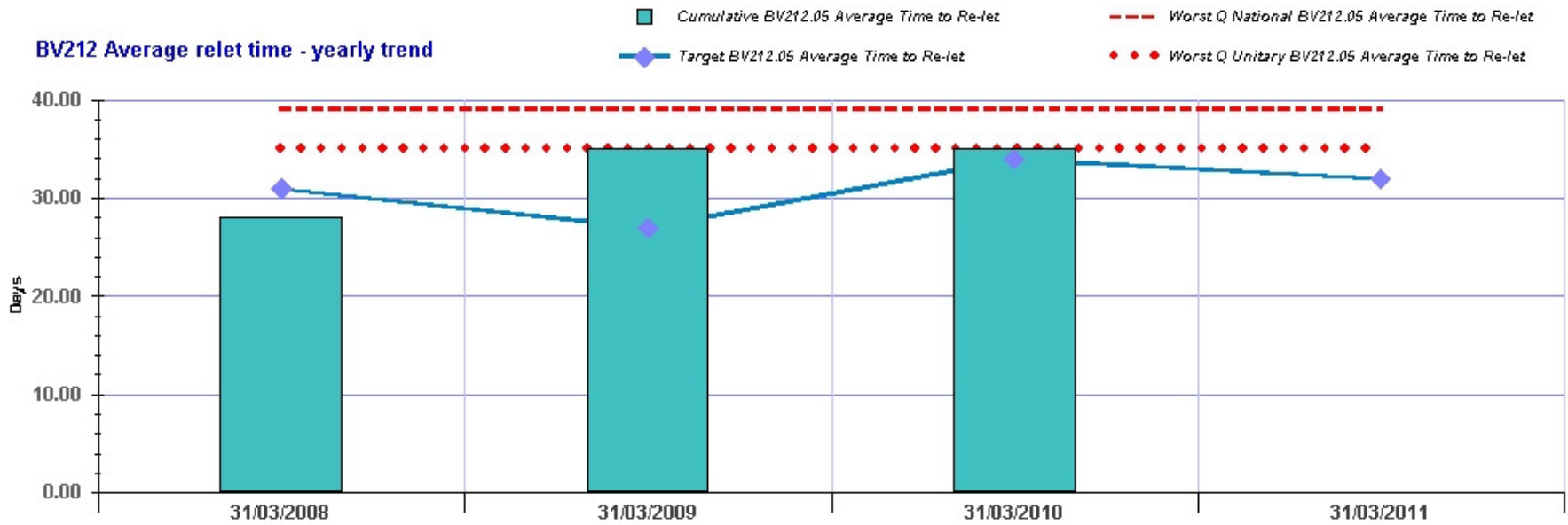


Monthly Performance 2010-11

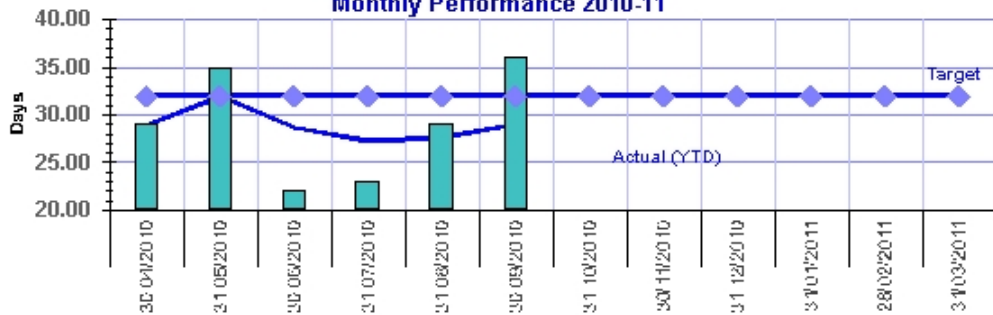


Description	Good Performance:	RAG Status	Comment Source Date
Percentage of local authority tenants evicted as a result of rent arrears.	Smaller is Better	✓	30/09/2010
Latest Comments: This is an improvement on last year and within target performance			

BV212 Average relet time - yearly trend

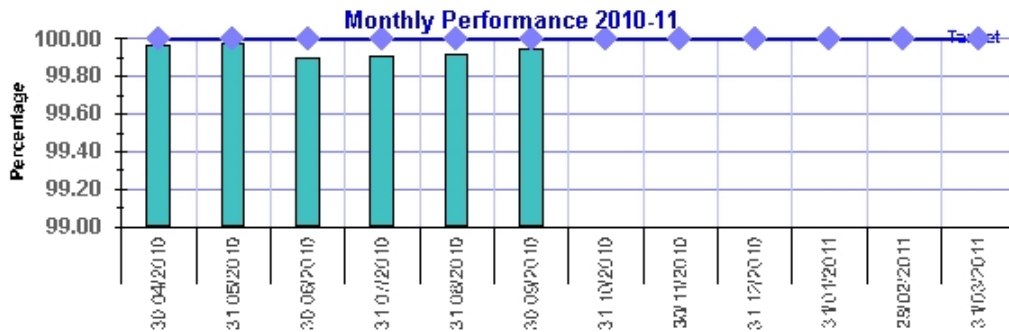
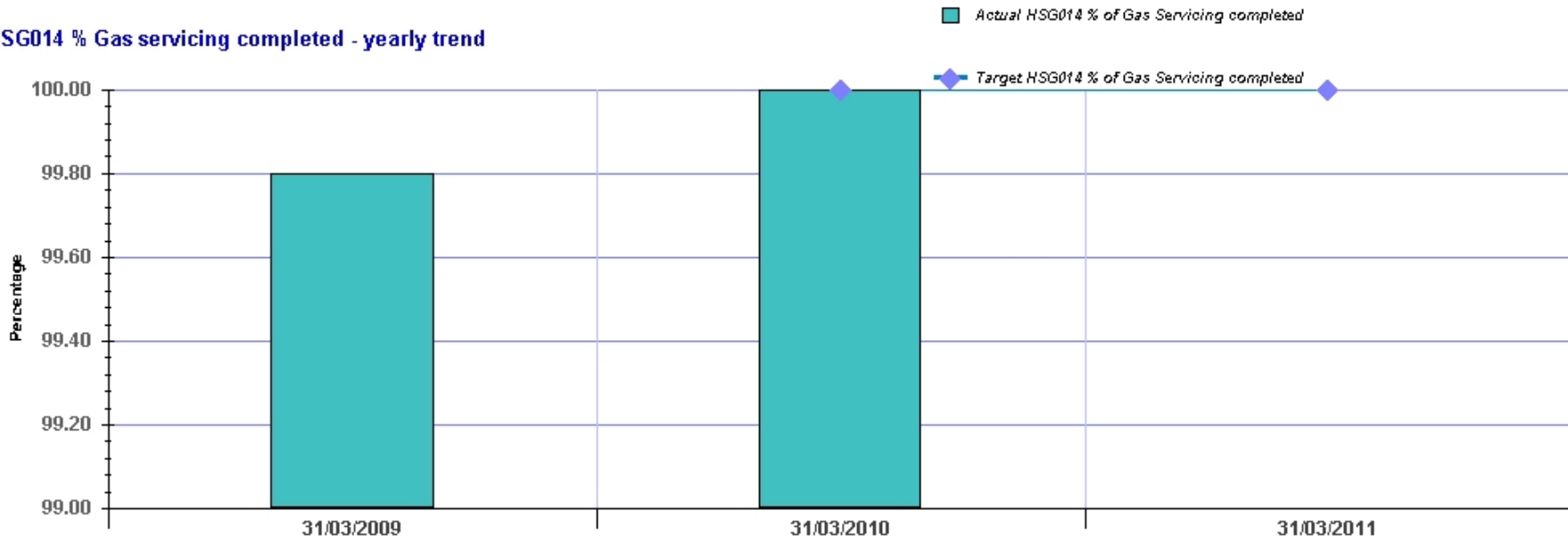


Monthly Performance 2010-11



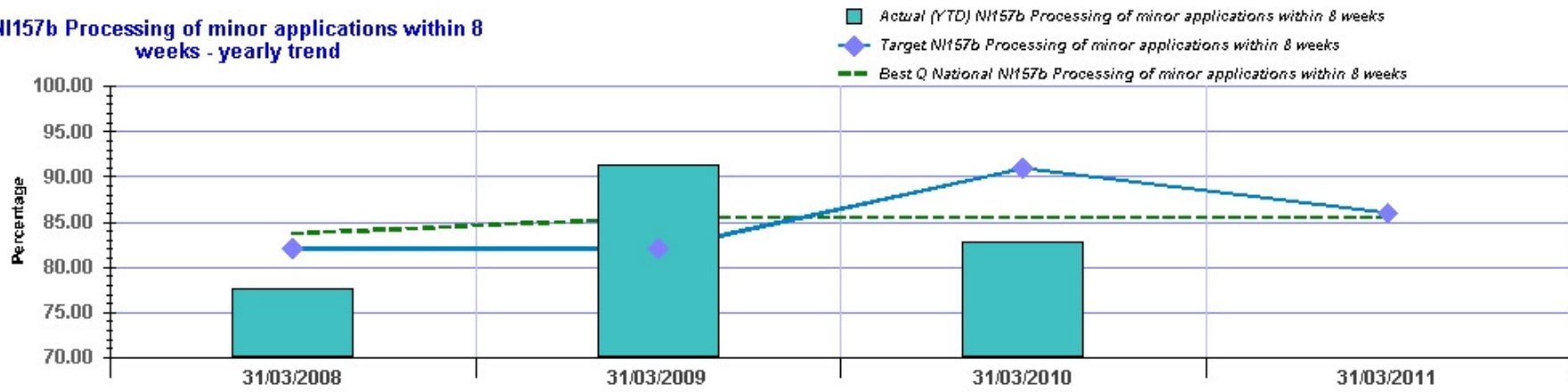
Description	Good Performance:	RAG Status	Comment Source Date
Average time taken to re-let local authority housing.	Smaller is Better	✓	30/09/2010
Latest Comments: Continuing to work with new contractor around the management of the workflow especially in respect of voids. The new IT system will aide performance improvement.			

HSG014 % Gas servicing completed - yearly trend

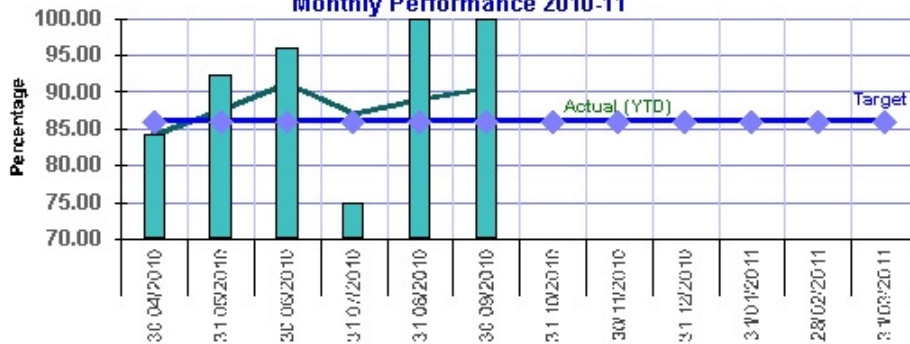


Description	Good Performance:	RAG Status	Comment Source Date
% of Gas Servicing completed	Bigger is Better	✓	30/09/2010
Latest Comments: Performance continues to be significantly better than the vast majority of registered landlords.			

NI157b Processing of minor applications within 8 weeks - yearly trend

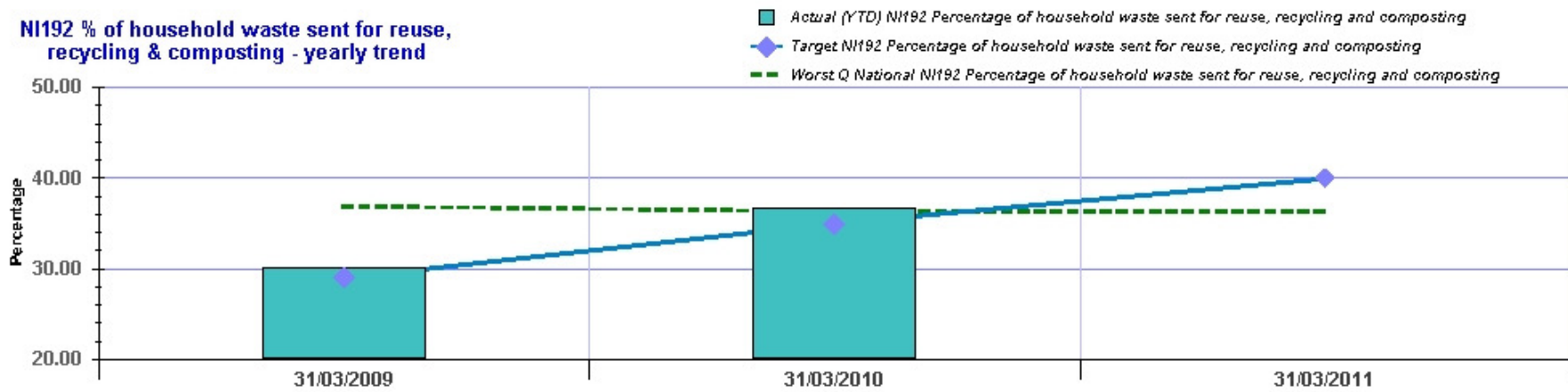


Monthly Performance 2010-11

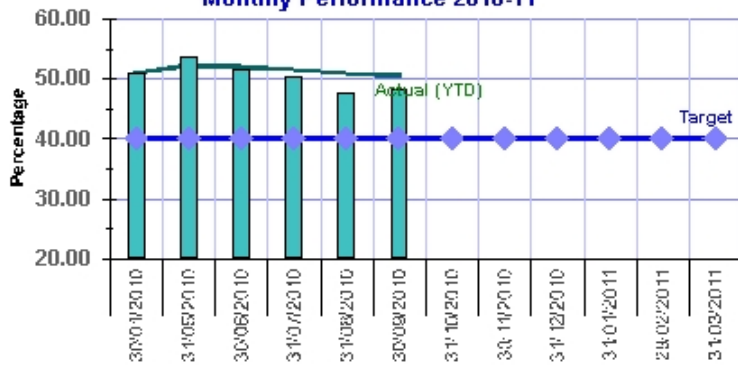


Description	Good Performance:	RAG Status	Comment Source Date
Percentage of minor planning applications dealt with in a timely manner	Bigger is Better	✓	30/09/2010
Latest Comments: Performance exceeds target.			

NI192 % of household waste sent for reuse, recycling & composting - yearly trend

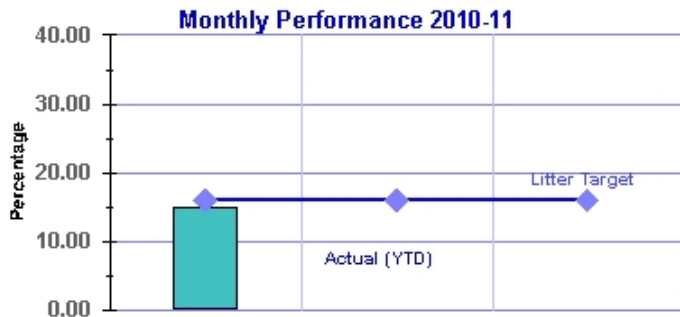
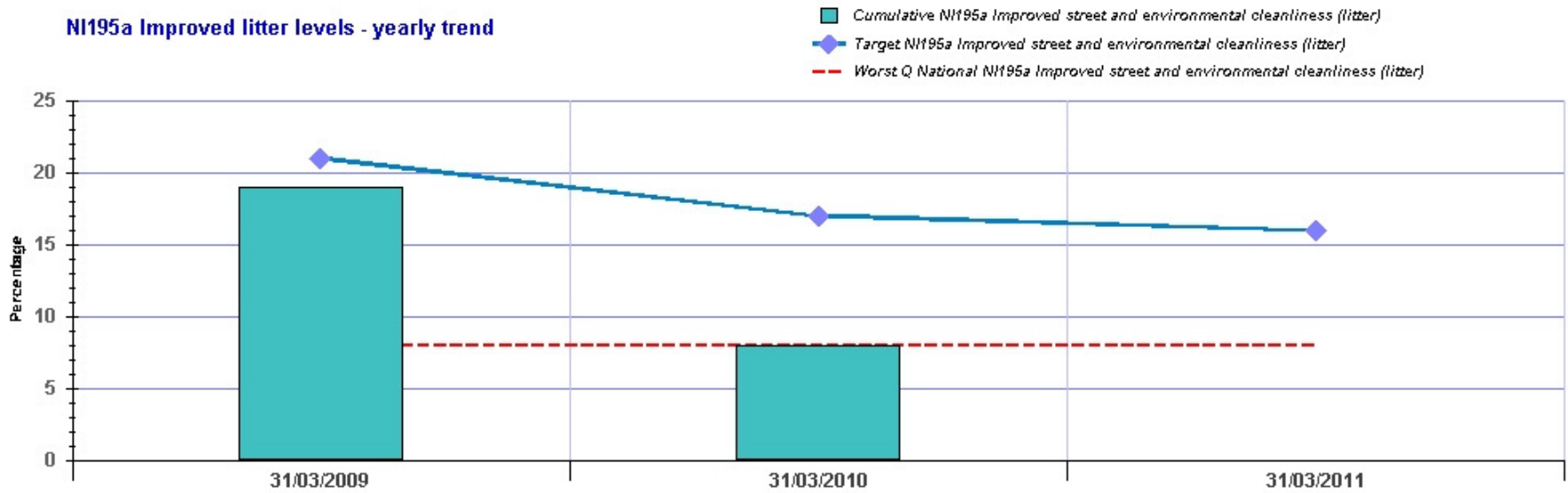


Monthly Performance 2010-11



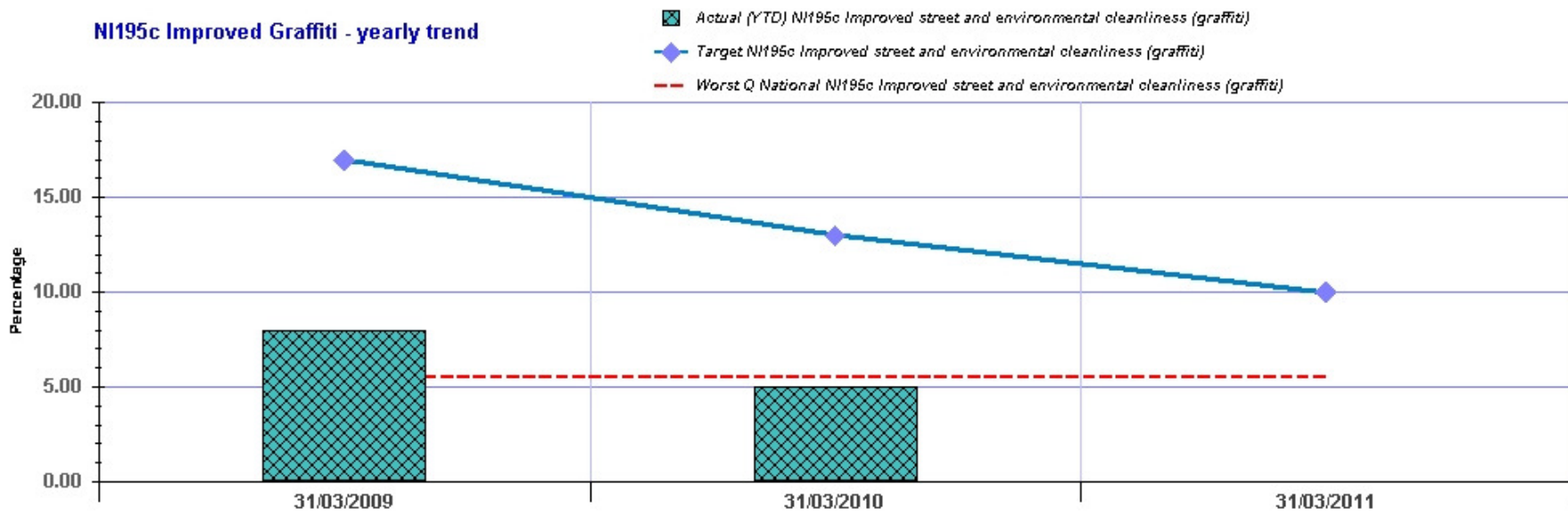
Description	Good Performance:	RAG Status	Comment Source Date
The percentage of household waste arisings which have been sent by the Authority for reuse, recycling, composting or treatment by anaerobic digestion.	Bigger is Better	✓	30/09/2010
<p>Latest Comments: The figures provided are provisional. The overall annual indicator will be affected by seasonal variations. We are currently exceeding the target (50.50 cumulative to September) which is positive. There is currently a high percentage of contaminants within the blue "recycling" bins. This is being addressed via a communication campaign, and the removal of plastic bags/sacks from the collections. The brown "kitchen and 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.</p>			

NI195a Improved litter levels - yearly trend

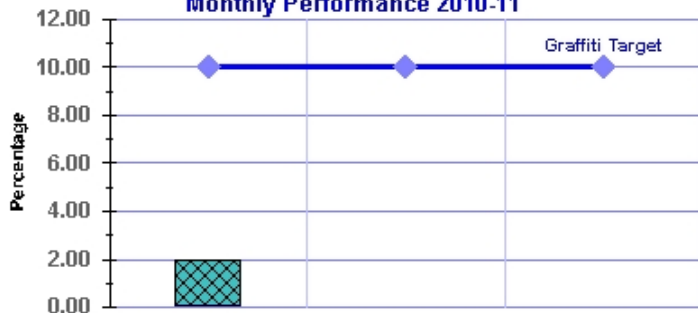


Description	Good Performance:	RAG Status	Comment Source Date
<p>The percentage of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level.</p> <p>Latest Comments: The significant improvement made in 2009/10 is due to enhanced management and working methods, and the accreditation of ISO9001. The first of the 3 surveys was undertaken in June 2010. Inspections for these indicators are carried out three times per year with the first inspection having been completed in July. Additional inspections will take place between Oct - Dec and Feb - March 2011. Due to the cumulative nature of the scores, results of individual inspections need to be viewed in context. The current scores suggest that we are in a favourable position to achieve target come the end of the year, July holidays are historically a time when levels of litter and fly posting are high.</p>	Smaller is Better	✓	30/06/2010

NI195c Improved Graffiti - yearly trend

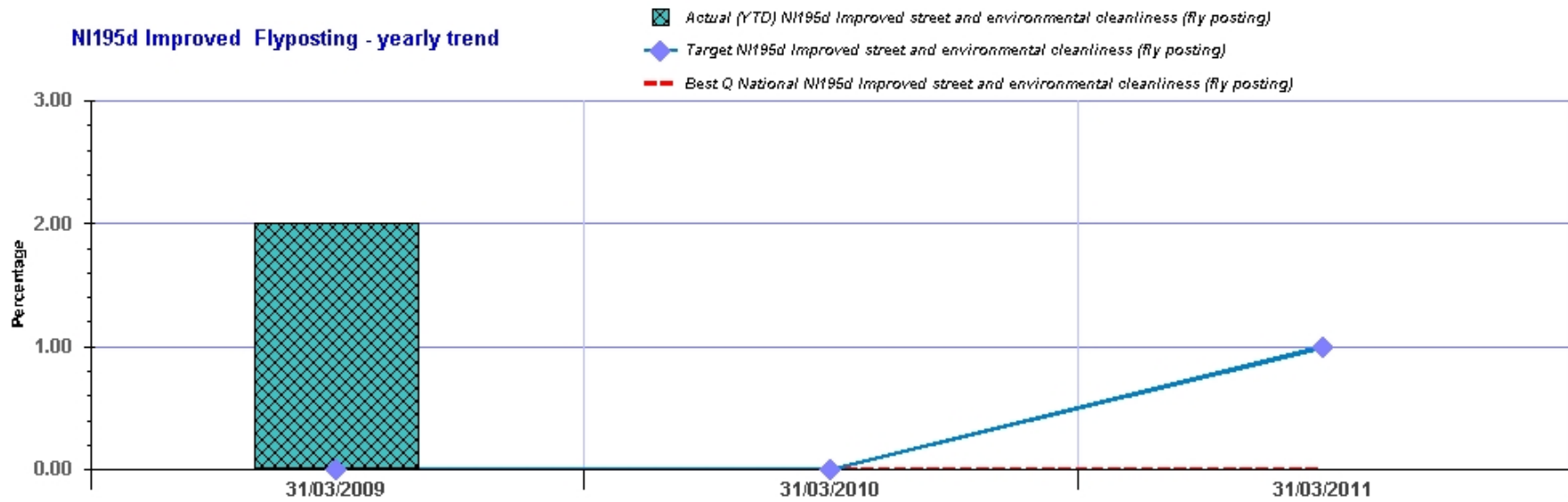


Monthly Performance 2010-11

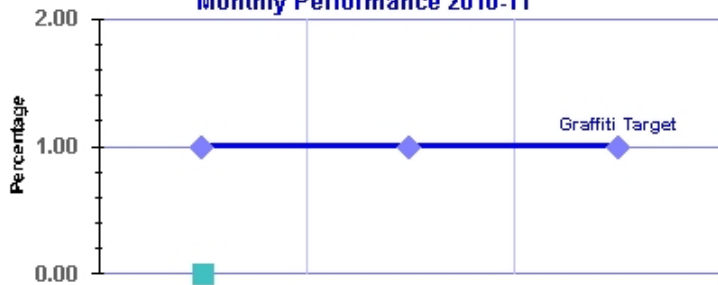


Description	Good Performance	RAG Status	Comment Source Date
The percentage of relevant land and highways that is assessed as having levels of graffiti that fall below an acceptable level.	Smaller is Better	✓	30/06/2010
<p>Latest Comments:</p> <p><i>Inspections for these indicators are carried out three times per year with the first inspection having been completed in July. Additional inspections will take place between Oct - Dec and Feb - March 2011. Due to the cumulative nature of the scores, results of individual inspections need to be viewed in context. The current scores suggest that we are in a favourable position to achieve target come the end of the year, July holidays are historically a time when levels of litter and fly posting are high.</i></p>			

NI195d Improved Flyposting - yearly trend

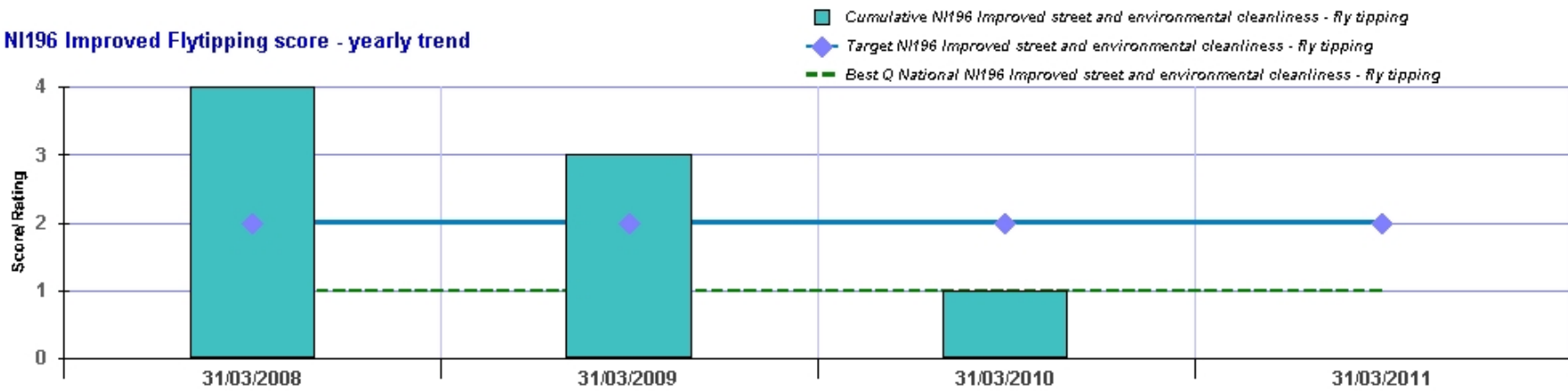


Monthly Performance 2010-11

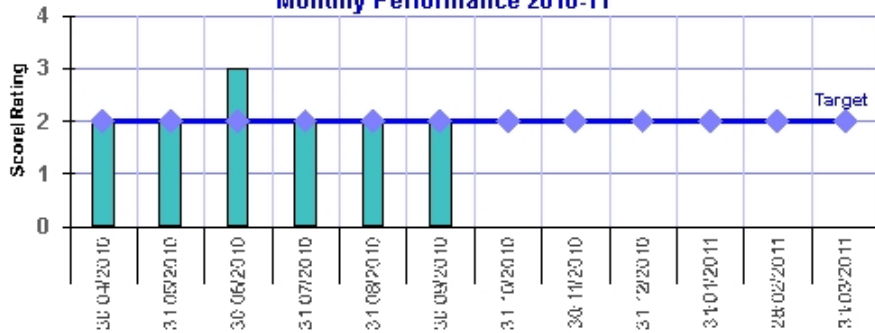


Description	Good Performance	RAG Status	Comment Source Date
The percentage of relevant land and highways that is assessed as having levels of fly-posting that fall below an acceptable level.	Smaller is Better	✓	30/06/2010
<p>Latest Comments:</p> <p><i>Inspections for these indicators are carried out three times per year with the first inspection having been completed in July. Additional inspections will take place between Oct - Dec and Feb - March 2011. Due to the cumulative nature of the scores, results of individual inspections need to be viewed in context. The current scores suggest that we are in a favourable position to achieve target come the end of the year, July holidays are historically a time when levels of litter and fly posting are high.</i></p>			

NI196 Improved Flytipping score - yearly trend

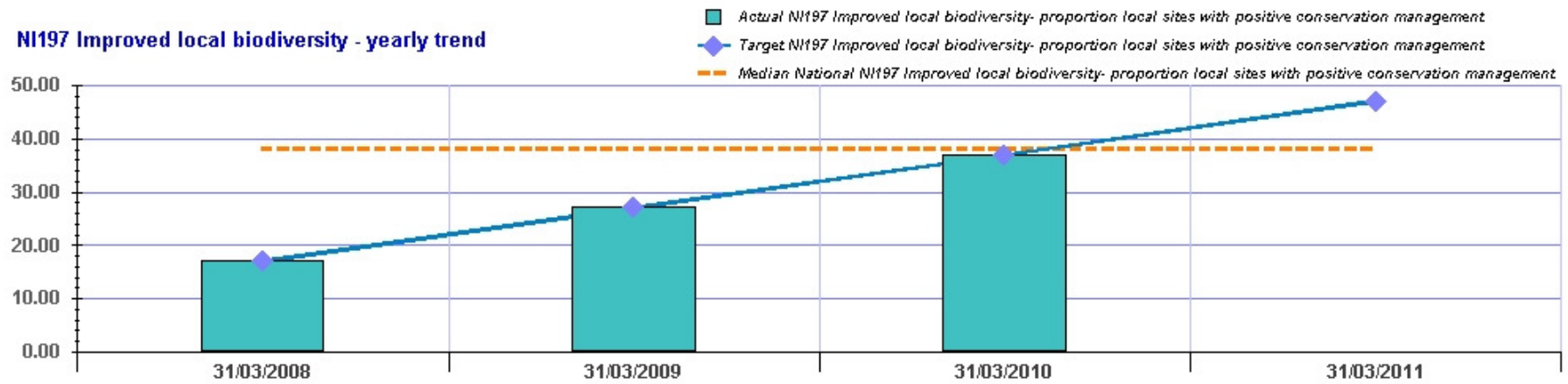


Monthly Performance 2010-11

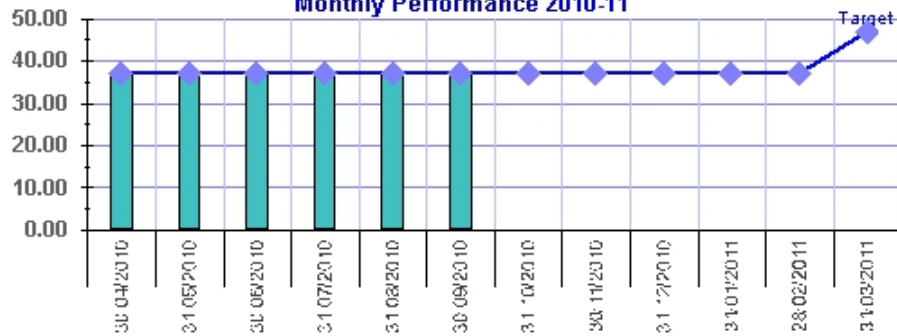


Description	Good Performance:	RAG Status	Comment Source Date
The year on year reduction in total number of incidents and increase in total number of enforcement action taken to deal with the illegal disposal of waste or 'fly-tipping', as shown on the Flycapture database.	Smaller is Better	✓	30/09/2010
Latest Comments: This indicator continues to perform at target.			

NI197 Improved local biodiversity - yearly trend

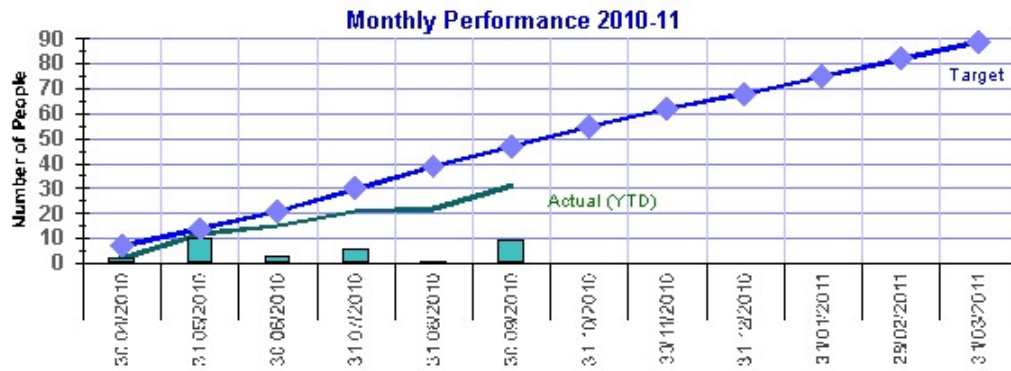
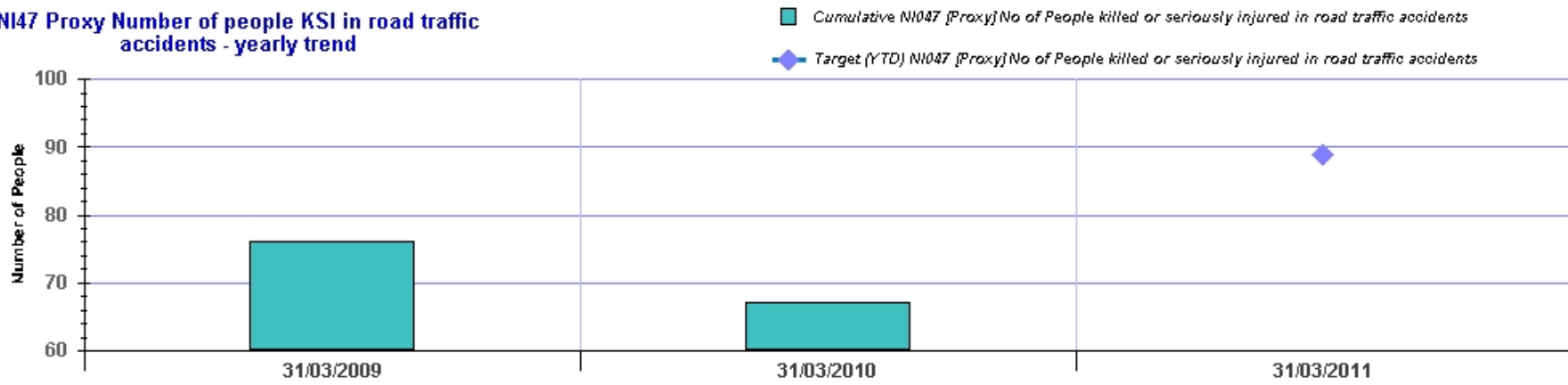


Monthly Performance 2010-11



Description	Good Performance:	RAG Status	Comment Source Date
The indicator is assessed by Local Authorities considering whether positive conservation management has been or is being implemented on a Local Site.	Bigger is Better	✓	31/08/2010
Latest Comments: This is an annual indicator and relies on an external assessor to provide judgement on our progress once work is complete on sufficient sites. No assessment has been made so far this year and it is more likely to be made on a 6 month cycle.			

NI47 Proxy Number of people KSI in road traffic accidents - yearly trend



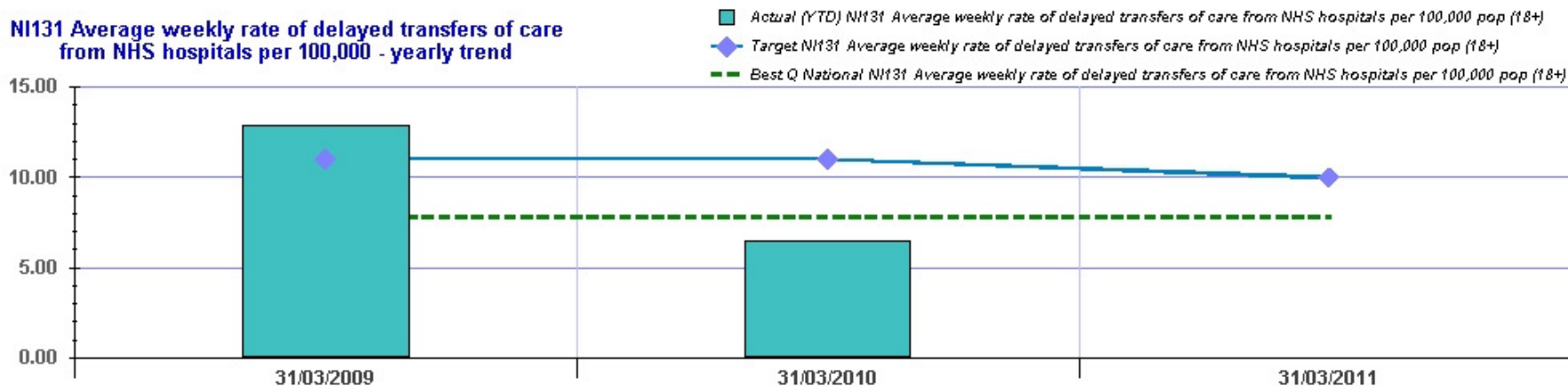
Description	Good Performance:	RAG Status	Comment Source Date
Proxy indicator for monthly feeding into NI 47 which is based on a 3 year rolling average which calculates a percentage reduction towards the 2010/11 target. This Proxy indicator measures actual numbers of people KSI each month (YTD)	Smaller is Better	✓	30/09/2010
Latest Comments: This indicator is performing well and is below the cumulative target. [This data is available one month in arrears].			



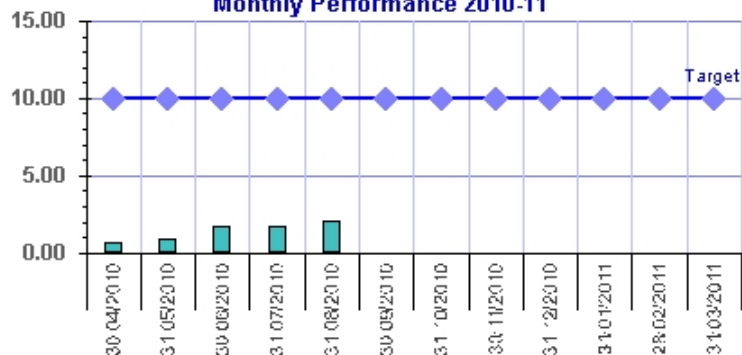
THE GREY ZONE

The following key performance indicators do not currently have a "RAG" status. This is either because they do not have a target for this reporting period or because the data is currently unavailable. Please see each KPI page for further individual explanation.

NI131 Average weekly rate of delayed transfers of care from NHS hospitals per 100,000 - yearly trend

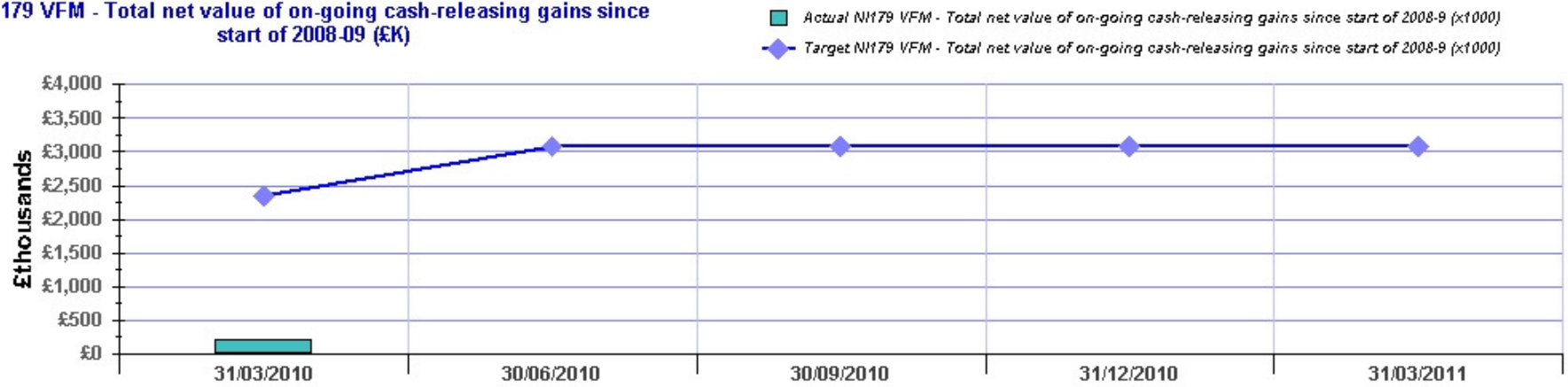


Monthly Performance 2010-11



Description	Good Performance:	RAG Status	Comment Source Date
The average weekly rate of delayed transfers of care from all NHS hospitals, acute and non-acute, per 100,000 population aged 18+.	Smaller is Better	✓	30/09/2010
Latest Comments: NI 131 is a jointly reported indicator between the Council and the PCT. The Council has raised queries with the PCT over the accuracy of datasets supplied by PCT for August and September. Data is therefore unavailable for reporting this month. Performance for this month is expected to be within profile. However, as noted previously, the end of year ceiling of 10 is challenging due to the reduction in capacity within the hospital teams. The SIT Team is working with Corporate ICT and the Information Management Team to make the case for accessing and sharing sensitive data via the UNIFY2 Database and implementing the N3 Connection.			

NI179 VFM - Total net value of on-going cash-releasing gains since start of 2008-09 (£K)



Description	Good Performance:	RAG Status	Comment Source Date
The total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 Financial Year.	Bigger is Better	?	30/09/2010
Latest Comments: The DCLG has recently advised all local authorities to postpone collection and submission of all NI179 data pending further announcement. Figures had previously not been available and Finance had advised that information would not be available until after the Autumn budget-setting process had taken place. We are currently looking into alternative measures of reporting this figure.			

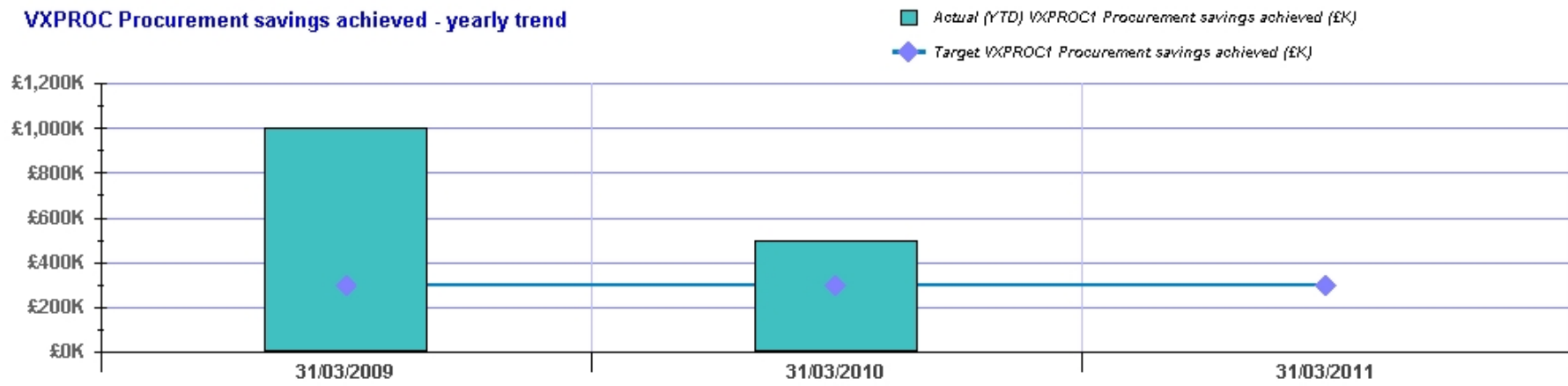
**NI181 Time taken to process HB/CTB new claims & change events
- in year 2010-11NB [No data pre-2010]**

■ Actual NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events
◆ Target NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events
■ Cumulative NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change ev

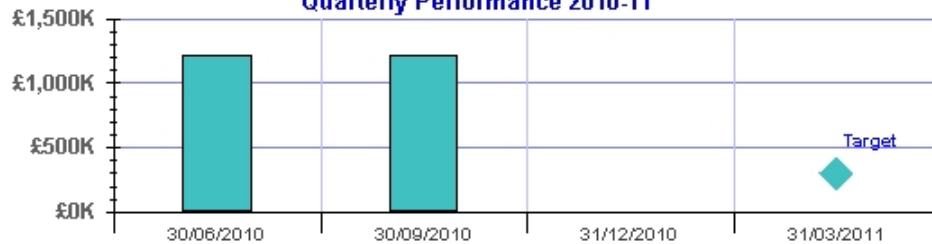


Description	Good Performance:	RAG Status	Comment Source Date
The average time taken in calendar days to process all new claims and change events in Housing Benefit and Council Tax Benefit Latest Comments: Figures reported for NI181 for 2010 - 2011 are locally derived, based on the turnaround of items feeding into the BV078a and BV078b measures. It should also be noted that no target has been set for this indicator. Combined turnaround in month has been impacted by the issues affecting the individual elements within the measure, as per the results and comments reported for BV078a and BV078b.	Smaller is Better	⚠	30/09/2010

VXPROC Procurement savings achieved - yearly trend

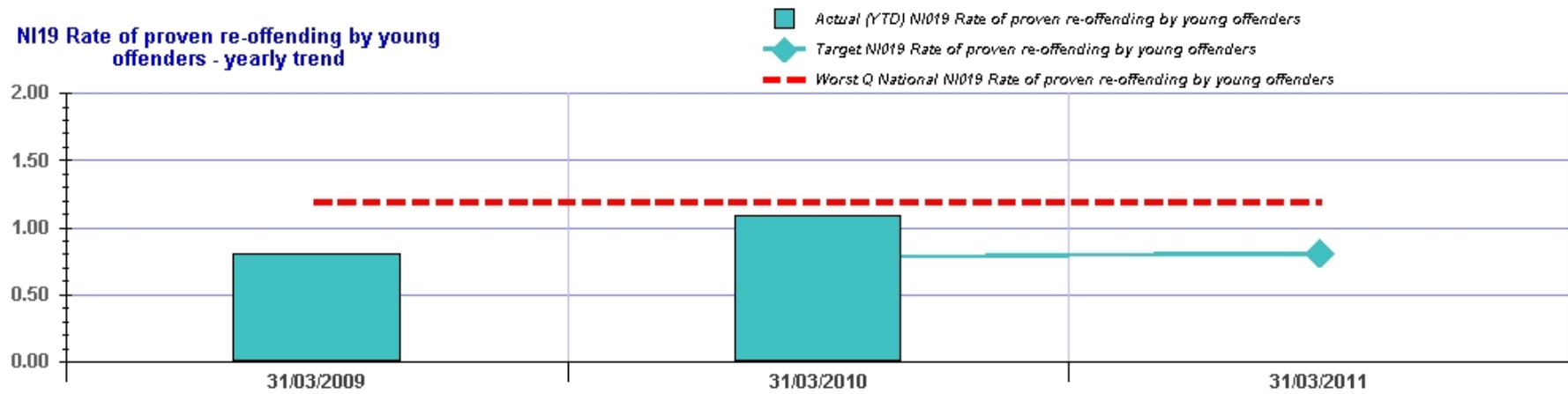


Quarterly Performance 2010-11

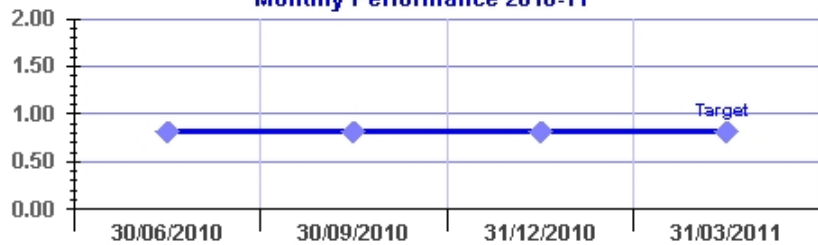


Description	Good Performance:	RAG Status	Comment Source Date
Amount of Procurement savings achieved this year to date (£thousands)	Bigger is Better	!	30/09/2010
Latest Comments: Cumulative savings at end of Q2 as at end of Q1 for current financial year.			

NI19 Rate of proven re-offending by young offenders - yearly trend



Monthly Performance 2010-11



Description	Good Performance:	RAG Status	Comment Source Date
This indicator measures re-offending by young people in the youth justice system. Young people are those aged 10-17.	Smaller is Better	?	30/09/2010
Latest Comments: large data lag on this indicator and Q1 and Q2 data is not yet available from the Youth Justice Board.			