



# Corporate Performance Report



Corporate Key Performance Indicators - graphical analysis  
Quarter 3 [up to end December 2010] 2010/11

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
<del>NI019</del>	<del>Rate of proven re-offending by young offenders</del>	<del>Quarterly</del> Removed

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 Removed
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
<del>NI181</del>	<del>Time taken to process Housing Benefit/Council Tax Benefit new claims and change events</del>	<del>Monthly</del> Removed
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



## Order of KPIs by RAG Status and areas of focus Quarter 3 [up to end of December] 2010/11

### RED

### AMBER

### GREEN

#### IN FOCUS

RES010 Capital Programme  
 BV12 Sickness  
 NI59 Initial Assessments -  
 Childrens  
 NI132 Social Care Assessment  
 NI135 Carers Assessments  
 LA72/73 Housing Repairs

BV11a top paid women  
 BV11b top paid BME  
 BV16a % Disabled  
 BV17a % BME  
 BV08 Invoices  
 RES008 Directorate Budgets

BV78b Benefits processing

POD210 Staff Turnover  
 POD104 Complaints  
 BV09 Council Tax  
 BV78a Benefits Processing  
 NI60 Core Assessments - Childrens  
 NI68 Referrals to Initial Assessments  
 NI89a Schools in Special Measures  
 NI130 Self Directed Support  
 NI131 Delayed transfers  
 NI133 Social care packages  
 NI156 Temporary Accommodation  
 NI158 Decent Homes  
 BV66a Rent collections  
 BV66d Evictions  
 BV212 Relet times  
 HSG014 Gas servicing  
 NI157b Minor Planning Applications  
 NI157c Other Planning applications  
 BV84a Waste collection  
 NI192 Waste recycled  
 NI195a Litter  
 NI195b Detritus  
 NI195c Graffiti  
 NI195d Flyposting  
 NI196 Flytipping  
 NI197 Biodiversity  
 NI47 Killed/Seriously Injured

#### CHANGE IN STATUS

(other than those IN FOCUS)

BV10 NNDR

#### GREY

VXPROC Procurement Savings  
 NI45 YOT NEET  
 NI111 First time entrants YJS  
 NI117 NEET

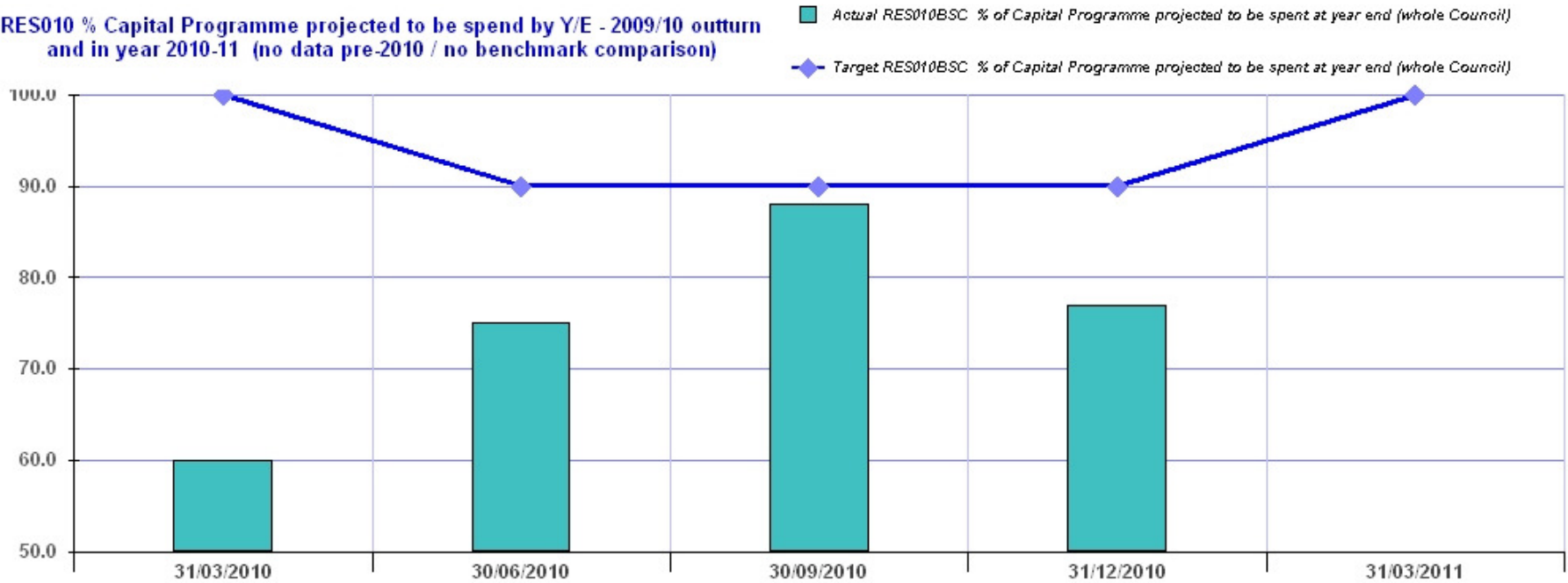


# KPIs *in FOCUS*

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

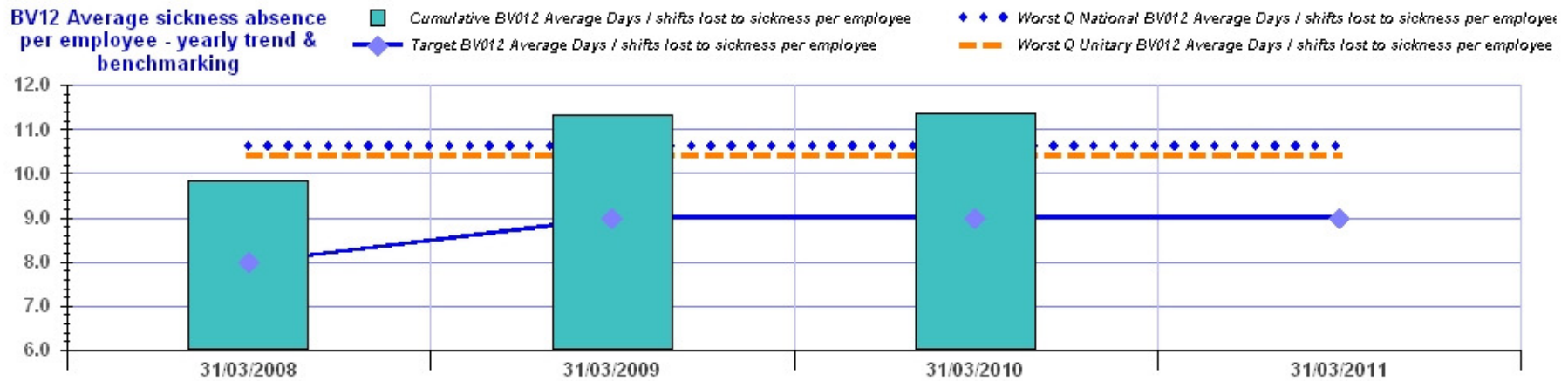
Additional commentary for these indicators can be found in the covering report.

**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)**

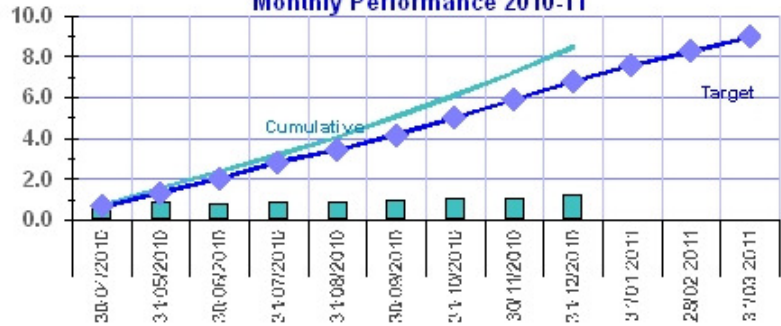


Description	Good Performance:	RAG Status	Comment Source Date
% of Capital Programme completed (£Value)	Bigger is Better	✘	31/12/2010
Latest Comments: This figure is broken down between the General Fund and the HRA, the General Fund is indicating 84% spend, whereas the HRA only 50% spend. Much of the HRA under spend has been earmarked for health and safety works, including the works to the cladding on Grays High Rise, which will proceed in 2011/12. This is being looked at closely due to the likely impact and slower delivery of outcomes.			

**BV12 Average sickness absence per employee - yearly trend & benchmarking**

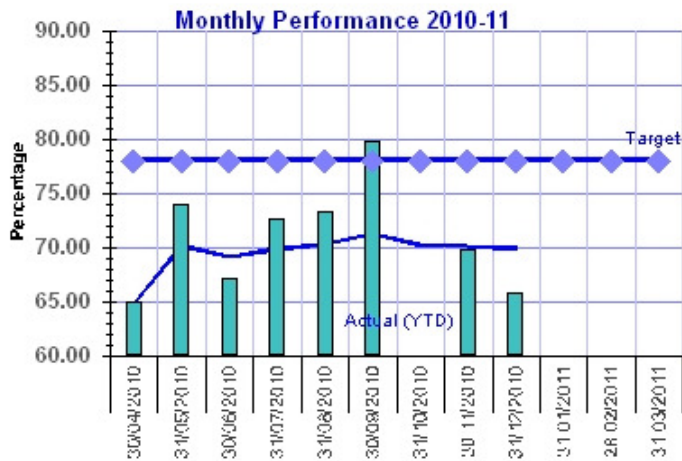
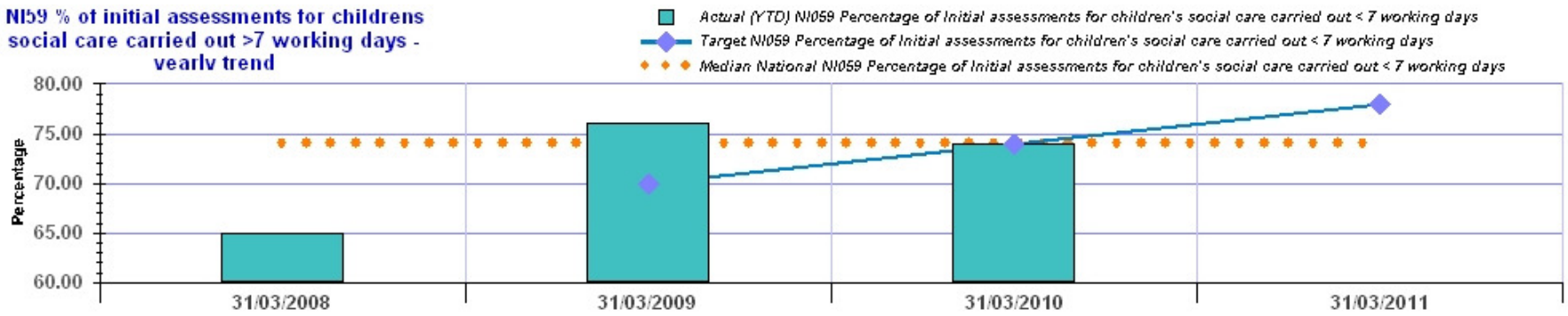


**Monthly Performance 2010-11**



Description	Good Performance:	RAG Status	Comment Source Date
The number of working days/shifts lost due to sickness absence.	Smaller is Better	X	31/12/2010
<p>Latest Comments: This target has now been profiled to take account of seasonal variations within last year's figures. Current performance exceeds the target by nearly 2 working days per employee although represents a small improvement over the same time last year. Long term sickness is a significant concern; currently long term sickness stands at 48% (YTD) as a total of all sickness across the Council and compares poorly with the public sector national average of 36%. More robust management and improved processes now ensure sickness is reported appropriately and long term sickness is actively dealt with, however this has resulted in an increase in referrals to OH. In addition, the transfer in of the Waste Service has impacted upon our performance, detailed analysis of this is underway and a further update on the progress of this analysis will be shared in the next report. This needs to remain a priority to ensure investment in absence management reflects in performance.</p>			

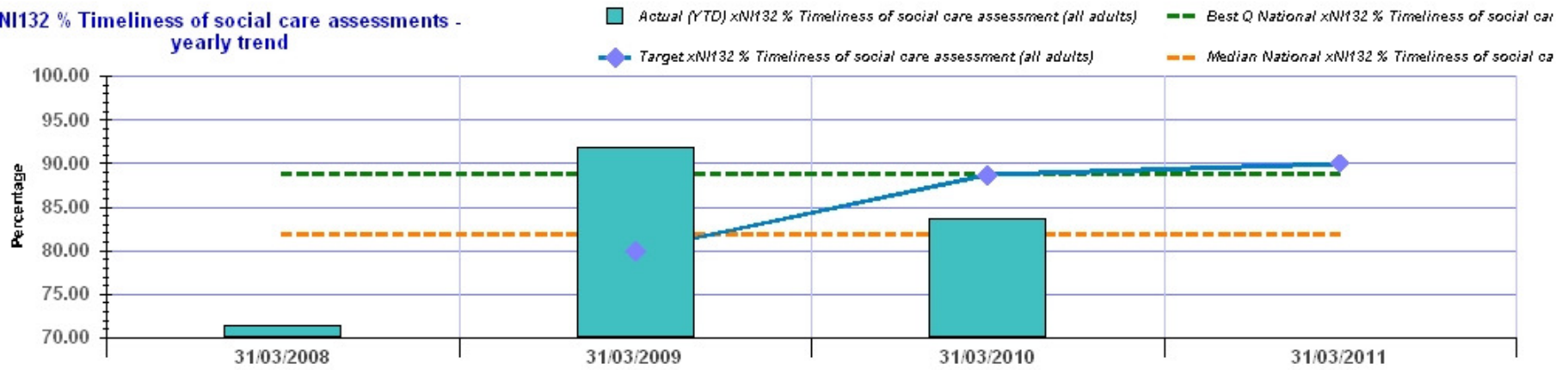
NI59 % of initial assessments for childrens social care carried out >7 working days - yearly trend



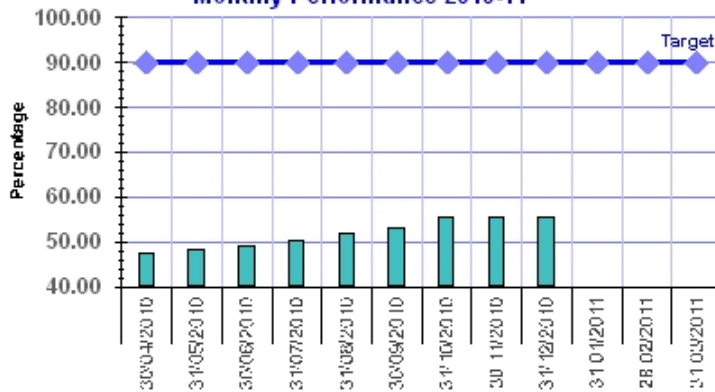
Description	Good Performance:	RAG Status	Comment Source Date
<p>A referral is defined as a request for services to be provided. The response may include no action, but that in itself is a decision, and should be made promptly and recorded. An 'initial assessment' is defined as a brief assessment of any child who has been referred to social services with a request that services be provided.</p> <p>Latest Comments: The low performance against this measure has been investigated. Several issues were identified and actions taken to address these. Actions include: replacement of ineffective agency staff: New management arrangements: Monitoring performance at a team and individual basis. Managers have cleared the outstanding cases and are robustly monitoring timescales. Early signs of improvement have been noticed (the new measure of within 10 days has reached 80%) and we expect to see impact on the 7 days timescales this month. 3rd Feb update - Januarys figures show 83% initial assessments completed within 7 days this is the best performance this year and is above target. With only 3 months left of this performance year it is not likely that we will reach the target of 78% but looks as if performance will be above the National average for last year (67%) and above the average performance of our statistical neighbours (71%).</p>	Bigger is Better	✘	31/12/2010



NH132 % Timeliness of social care assessments - yearly trend

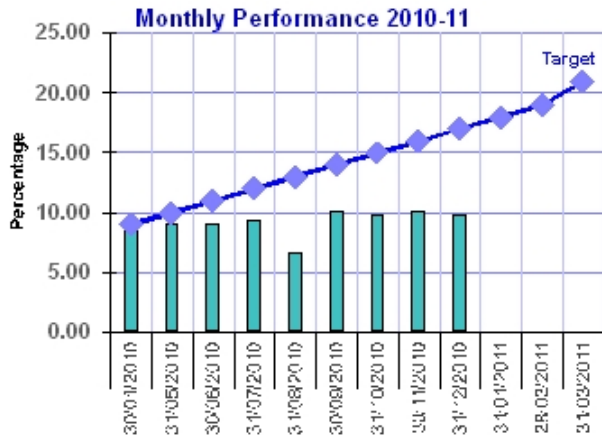
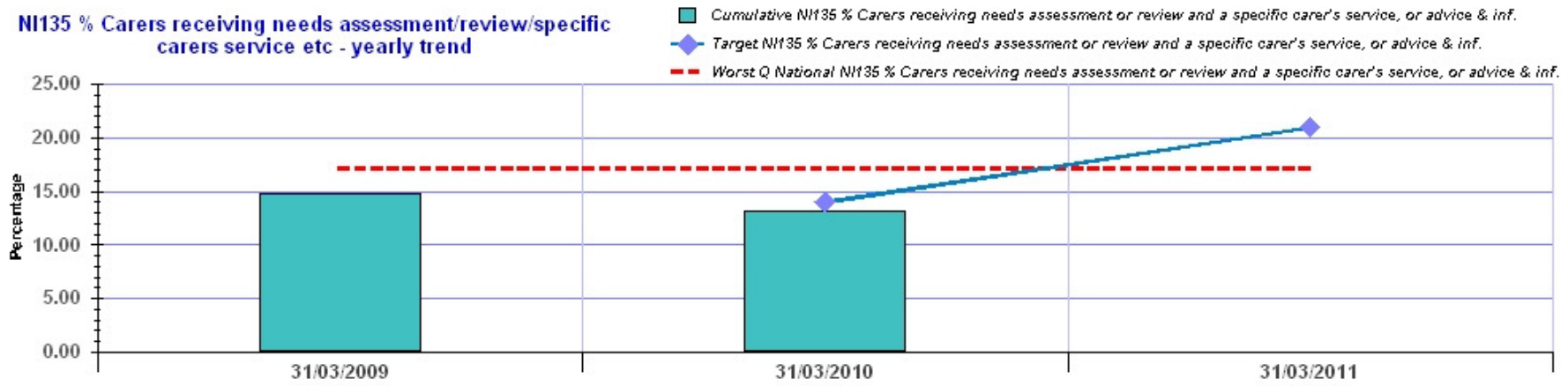


Monthly Performance 2010-11



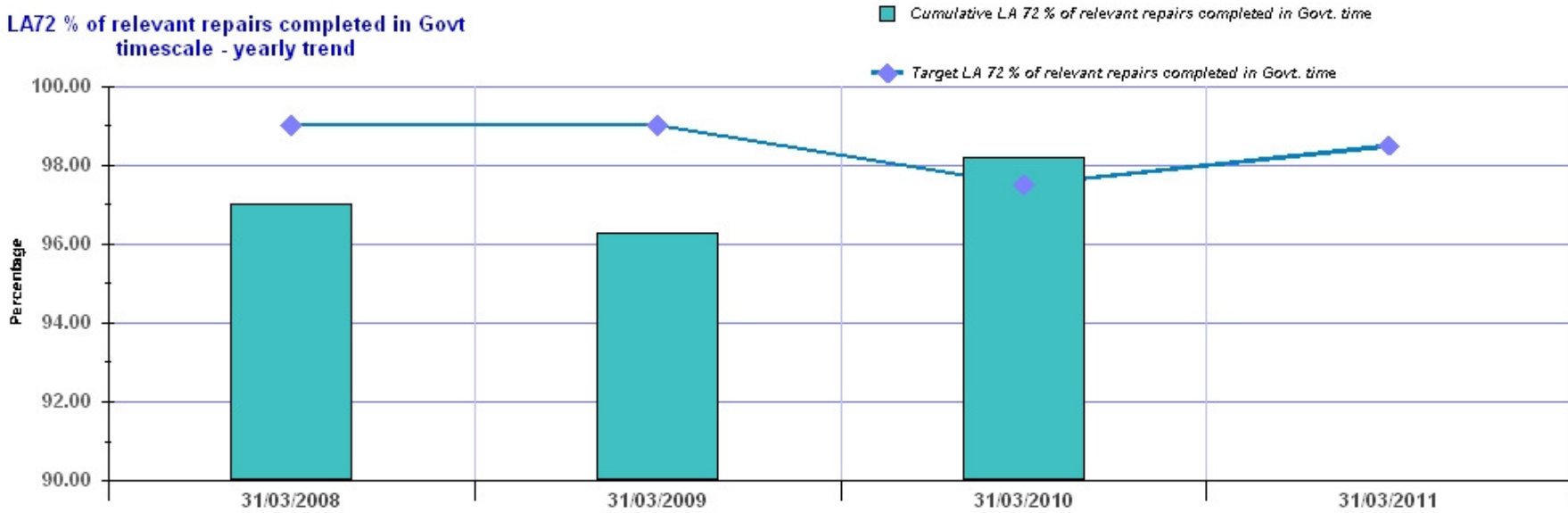
Description	Good Performance:	RAG Status	Comment Source Date
<p>Acceptable waiting times for assessments: For new clients, the percentage from where the time from first contact to completion of assessment is less than or equal to four weeks</p> <p>Latest Comments:                      Performance against this indicator has been impacted by reporting errors within the IAS system caused by inconsistent data entry criteria. Revised guidance on the recording of assessment start and end dates has now been developed and is being used across teams to ensure consistent application across teams.                      A planned upgrade to IAS in February includes further modification to the recording fields for assessments - removing automated system generated fields and replacing with mandatory fields requiring date input from practitioners.                      Additional activity being investigated through the recovery plan for this includes: 1) analysis of homecare visits/case notes as a way of identifying 'actual' end dates of assessment 2) check inclusion of all assessments completed by Community Solutions Team including those that lead to directly offered services such as meals on wheels and assistive technology 3) A sample of assessments are being monitored to identify outstanding factors influencing the indicators and to track the impact of new guidance- this will inform year end data cleansing activity.</p>	Bigger is Better	<span style="color: red;">✘</span>	31/12/2010

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

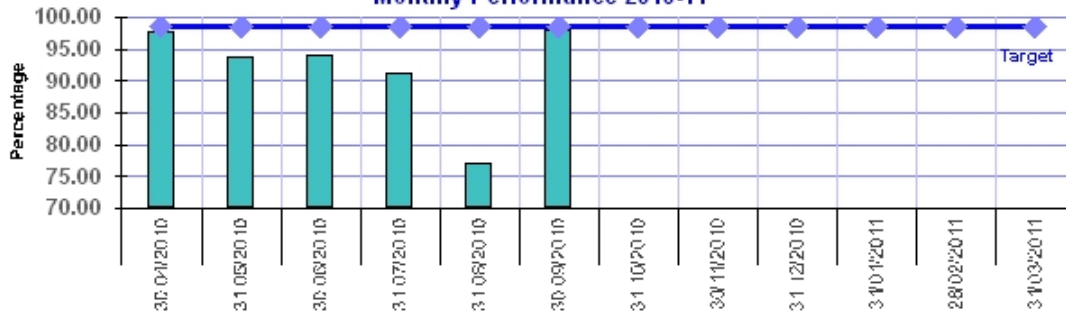


Description	Good Performance:	RAG Status	Comment Source Date
<p>The number of carers whose needs were assessed or reviewed by the council in a year who received a specific carer's service, or advice and information in the same year as a percentage of people receiving a community based service in the year.</p> <p>Latest Comments:                      We need to expand and improve our services to carers. As with previous months, performance on this indicator is currently missing target. A number of actions within the recovery plan are in progress to facilitate short-term improvement in the direction of travel. All carers assessments and services data held within IAS system is being reconciled with data held at the Carers Centre.                      A monthly reporting of carers' assessments and services data from the Centre is now being produced for inclusion in IAD system. The complex process for recording and reporting carers' data in IAS system has been simplified as part of a system upgrade and with updated guidance to staff carrying out assessments it is expected that this will enable improved recording of data and an upturn in performance for this indicator in the short term.                      Further investigation of reporting carers data from IAS to identify the optimum reporting approach is being undertaken to look at alternative solutions including: Carer as Client Category Role, Carers Assessment Form Completion, those identified as a Carer (main or informal) in Relationships screen, those involved in a joint assessment. We are engaging with both the system supplier and other councils to develop this approach.</p>	Bigger is Better	✘	31/12/2010

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

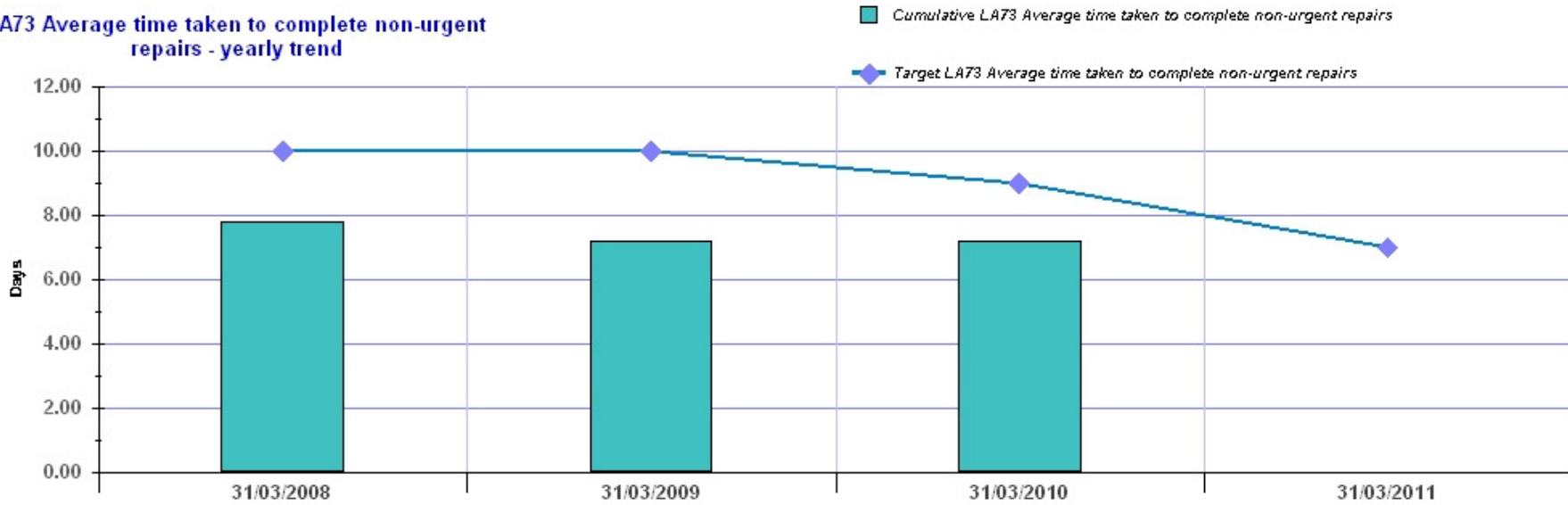


Monthly Performance 2010-11

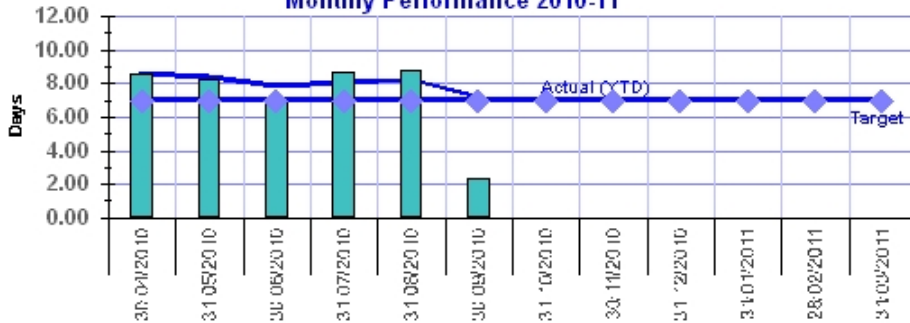


Description	Good Performance:	RAG Status	Comment Source Date
The percentage of relevant repairs completed in Govt. time [LPSA1]	Bigger is Better	?	31/12/2010
Latest Comments: Further to previous months updates, the negotiations between Civica (The Council's Housing Management System Provider) Vertex ICT, Morrison and Housing Client Contract Management have now been concluded with regards the IT interface solution. Testing and implementation phases have now begun and the going live date of early February is on schedule			

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



Monthly Performance 2010-11



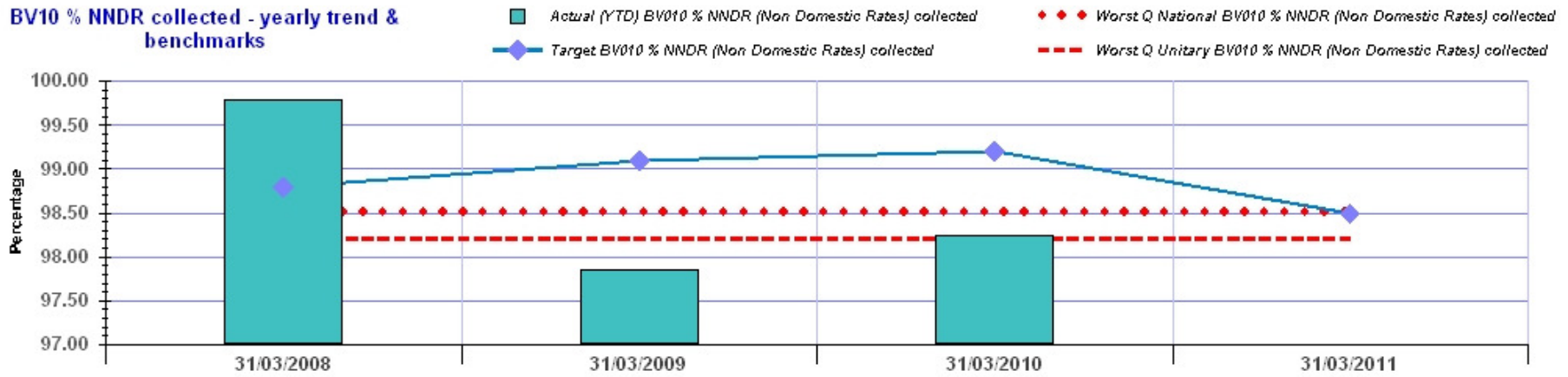
Description	Good Performance:	RAG Status	Comment Source Date
Average time taken to complete non-urgent repairs (days) - formerly BV73	Smaller is Better	?	31/12/2010
Latest Comments: New interface will go live February 2011, this will allow reporting of dates and information to this performance area			



## **KPIs *in FOCUS* - *Direction change***

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

**BV10 % NNDR collected - yearly trend & benchmarks**



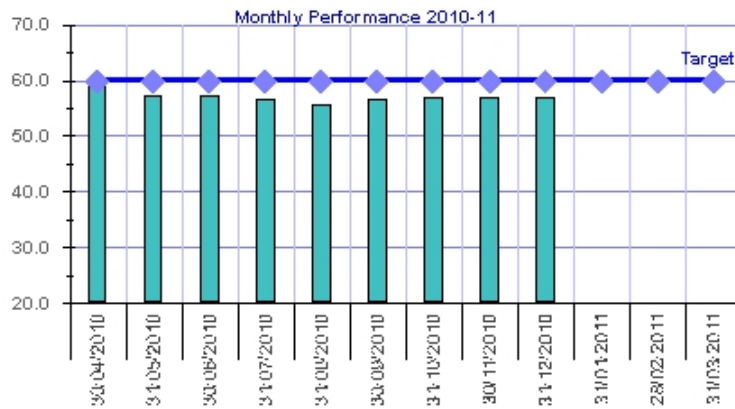
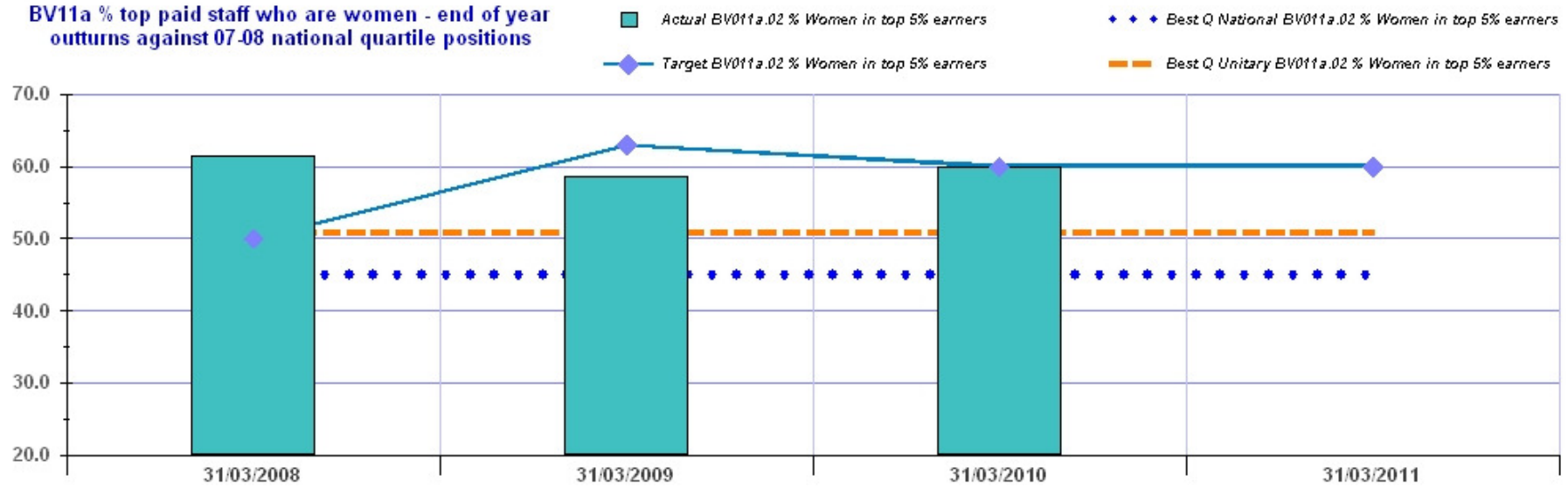
Description	Good Performance:	RAG Status	Comment Source Date
The percentage of non-domestic rates due for the financial year which were received by the authority.	Bigger is Better	✓	31/12/2010
Latest Comments: The positive variance of 0.91% (£892k) against the equivalent period for 2009/10 (87.52% collected as at Dec 2009) is a clear indicator of the continual success of the improvements introduced into the collection cycle. The variance of 0.67% against the 2010/11 target profile has increased cashflow by over £659k against forecast for this year. In addition, due to failed payment terms we have in excess of £600k debt where a summons has been issued for a Court Date of 14th January. Unfortunately, the Courts have now reduced the availability of Hearing Dates from once a fortnight to monthly, thus impacting on cashflow.			



## THE RED ZONE

**The following key performance indicators are currently underperforming.**

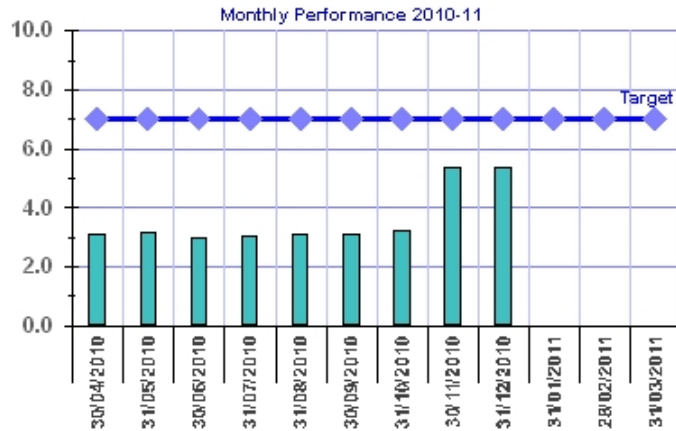
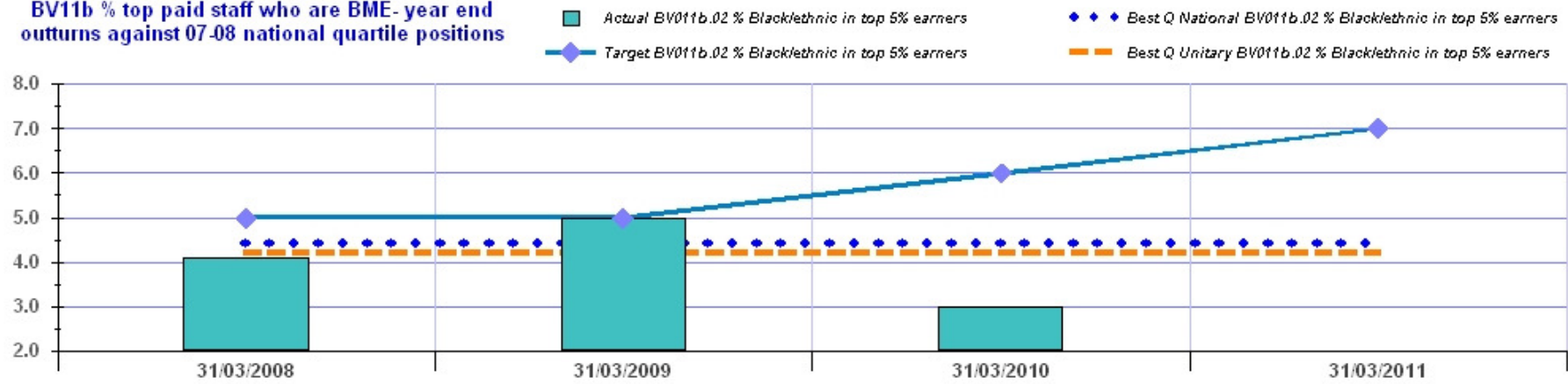
**BV11a % top paid staff who are women - end of year outturns against 07-08 national quartile positions**



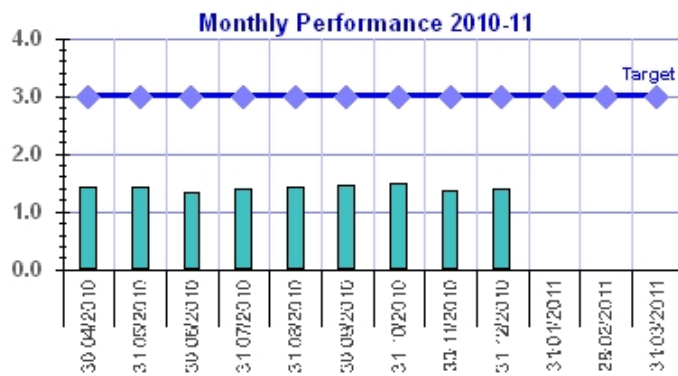
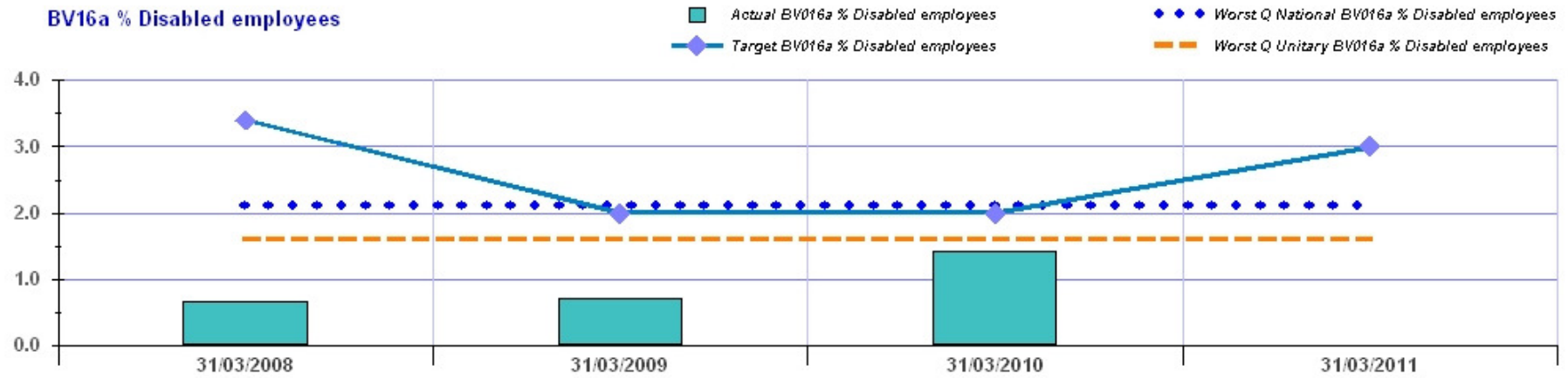
Description	Good Performance:	RAG Status	Comment Source Date
<p>The percentage of top 5% of earners that are women. The "cut-off" point for this indicator changes each month dependent on workforce changes but is normally around £50K which includes all Directors, Heads of Service and some Band 9 managers</p> <p>Latest Comments:                      This indicator is being impacted by a number of issues which include the freeze on recruitment, reduction in staff development opportunities and the current restructuring. This has been monitored as part of the EIAs undertaken for the restructuring process. Some of the specific strategies which will be implemented from April 2011 will include career development programmes, better engagement with these staff groups through the Staff Forum Framework. The Single Equality Scheme is due to be presented to Directors Board in February. Performance has levelled over the past few months for this particular indicator, although it is still not hitting target but performance will continue to be monitored by Diversity Team.</p>	Bigger is Better	<span style="color: red;">X</span>	31/12/2010



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

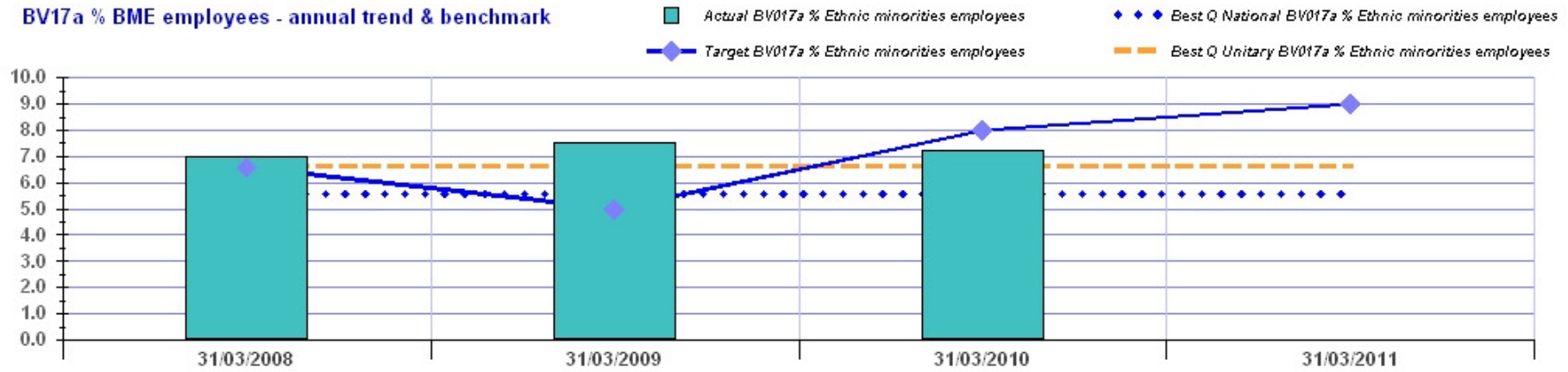


Description	Good Performance:	RAG Status	Comment Source Date
<p>The percentage of top 5% of earners from black and minority ethnic communities. The "cut-off" point for this indicator changes each month dependent on workforce changes but is normally around £50K which includes all Directors, Heads of Service and some Band 9 managers</p> <p>Latest Comments: The overall performance of this indicator has shown significant improvement in the past month, this is in part due to the data analysis processes that sit behind the indicator, which have been re-examined as part of the EIA process that supports each directorate restructuring, which has led to the BME profile in various directorates being re-examined.</p> <p>As for BV11a, this indicator is also being impacted by a number of issues, including the freeze on recruitment, the reduction in staff development opportunities and the current restructuring. Again some of the specific strategies which will be implemented from April 2011 will include career development programmes and better engagement through the Staff Forum Framework. The performance of this indicator was also discussed recently at Directors Board and once the Single Equality Scheme is agreed the various improvement actions can be implemented urgently.</p>	Bigger is Better	✘	31/12/2010



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 Latest Comments: The restructuring process poses a significant risk to this indicator due to the already very low numbers of disabled employees. If this isn't properly monitored through the EIA process the indicator would suffer significantly in the short and medium term. Again the sign off of the Single Equality Scheme will mean that the specific actions contained within the SES aimed at improving the performance of this indicator can be actioned urgently. The low numbers of staff declaring a disability may mask a higher number. Positive communication at the time of the next Diversity data audit could result in an increase in declarations.	Bigger is Better	X	31/12/2010

**BV17a % BME employees - annual trend & benchmark**

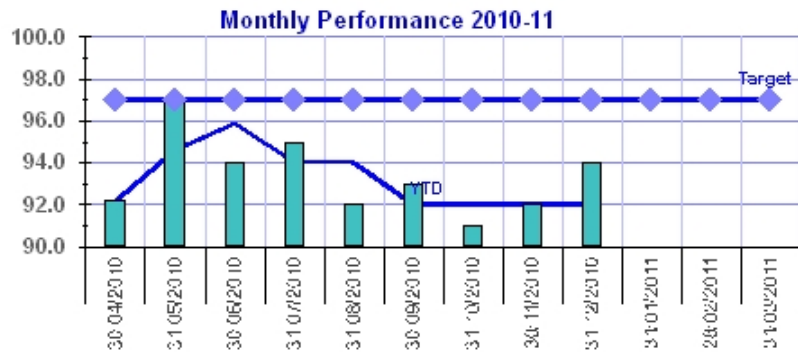


**Monthly Performance Report**



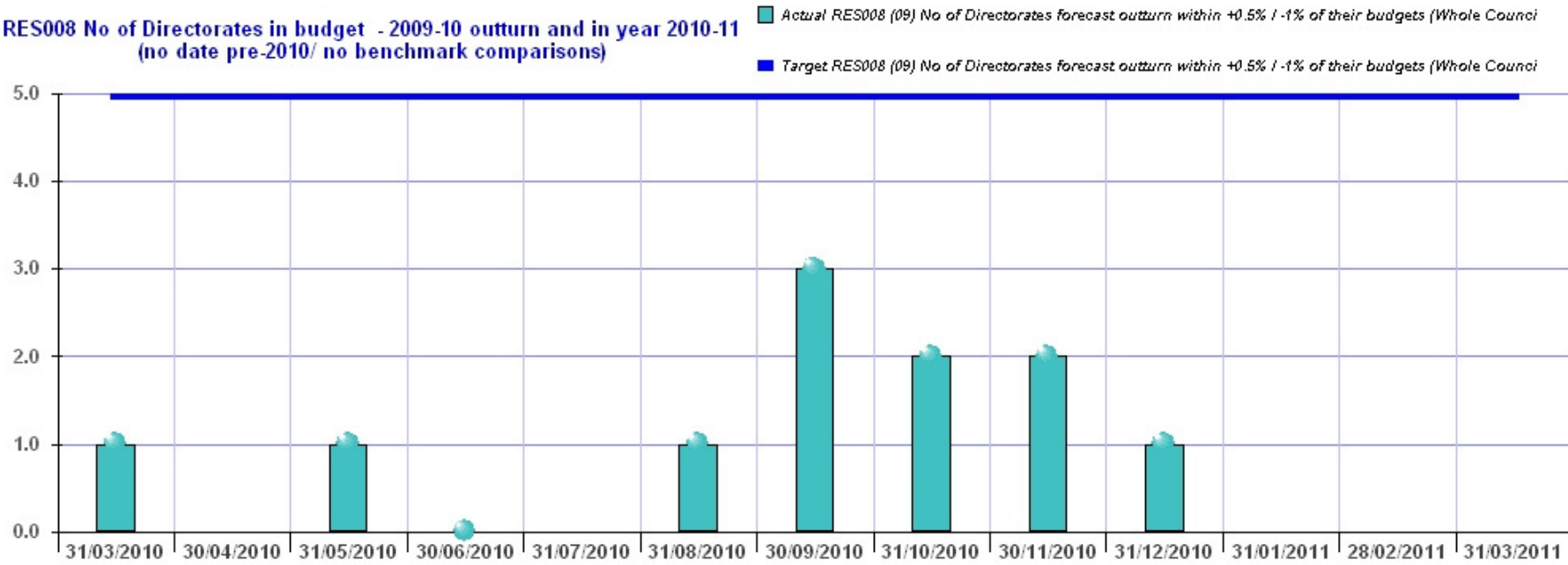
Description	Good Performance:	RAG Status	Comment Source Date
The percentage of local authority employees from minority ethnic communities.	Bigger is Better	X	31/12/2010
<p>Latest Comments: As for BV11b the monthly performance of this indicator has shown some improvement this month but this is partly due to the data analysis processes having been re-examined for BME profiling as a result of the EIA process around restructuring which has led to a change in the reported figures for some directorates.</p> <p>This indicator will continue to be monitored along with the other workforce diversity indicators and the formal sign off of the Single Equality Scheme will mean that some of the specific actions and strategies contained within the SES aimed at improving the performance of this indicator can be implemented urgently.</p>			

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



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	X	31/12/2010
Latest Comments: Performance against this indicator has improved to its highest level since July 2010, this is despite the predicted short term downturn in performance whilst the new procedures were bedded down. Performance will continued to be monitored closely to ensure that this is a continuous trend and that the new procedures are assisting with the increased performance of invoice payment times across the authority.			

**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	31/12/2010
Latest Comments: Although only 1 out of 5 directorates (CEF) is within the +0.5% / -1% tolerance for this indicator, this must be seen against the significant impact that the mid year savings had on budgets. In addition, the overall budget is forecast as a surplus for the year.			

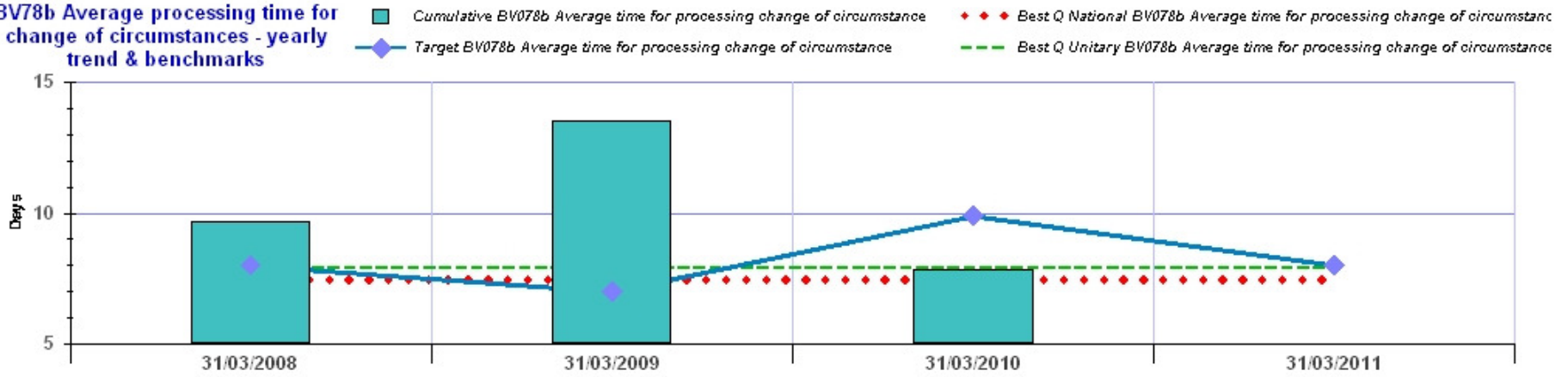


# THE AMBER ZONE

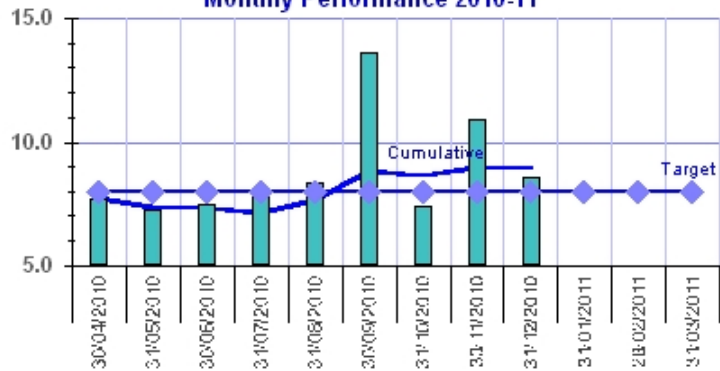
**The following Key Performance Indicators are currently underperforming\* but within acceptable tolerance of their target**

**\*Based on Year to Date data**

**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	🔴	31/12/2010
Latest Comments: Processing of change of circumstance items relating to cancellations has been impacted by the DWP's new SHBE (Single Housing Benefit Extract) requirements. Daily monitoring of workload enables operation to remain focused on clearance of items. A new training officer has recently been appointed to support the operation, ensuring training needs are identified and addressed to improve quality and efficiency.			



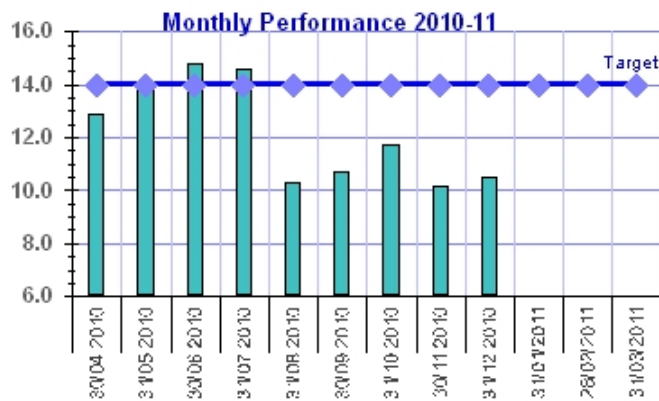
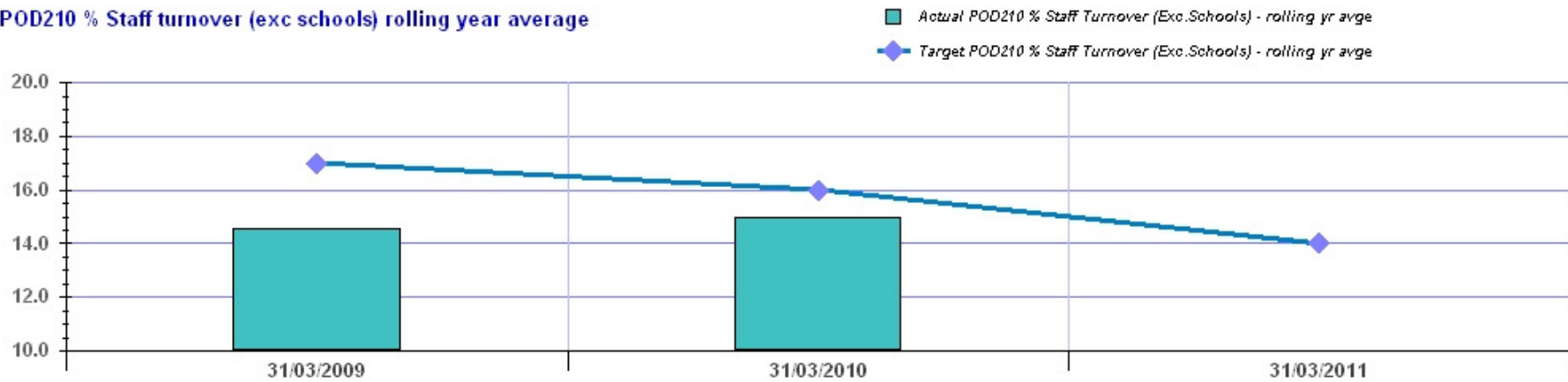
# THE GREEN ZONE

**The following Key Performance Indicators are currently achieving their target\***

**\* Based on Year To Date data**

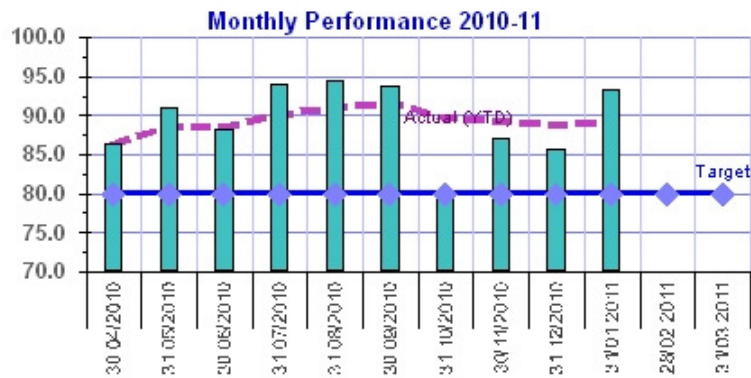
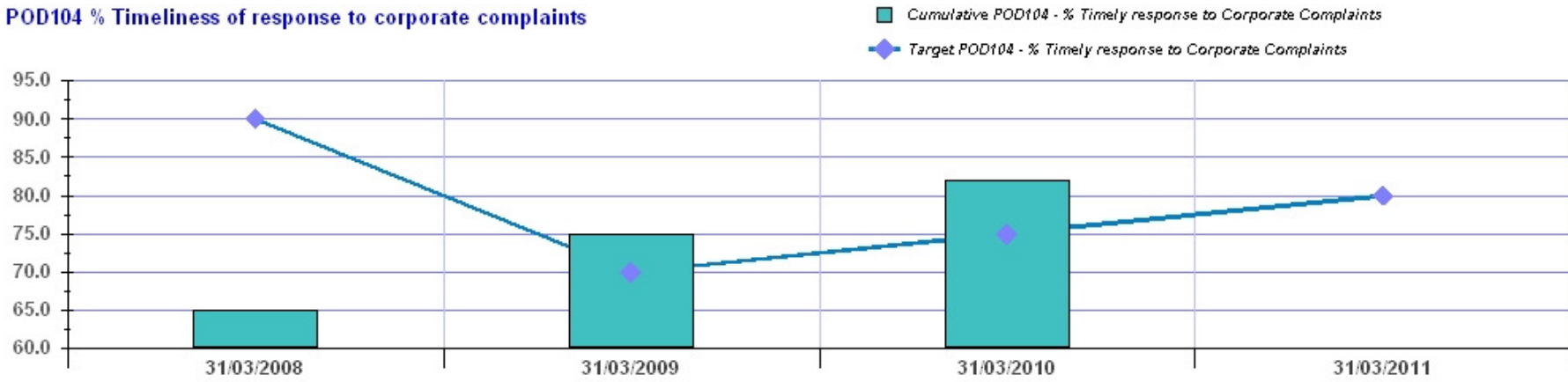


**POD210 % Staff turnover (exc schools) rolling year average**



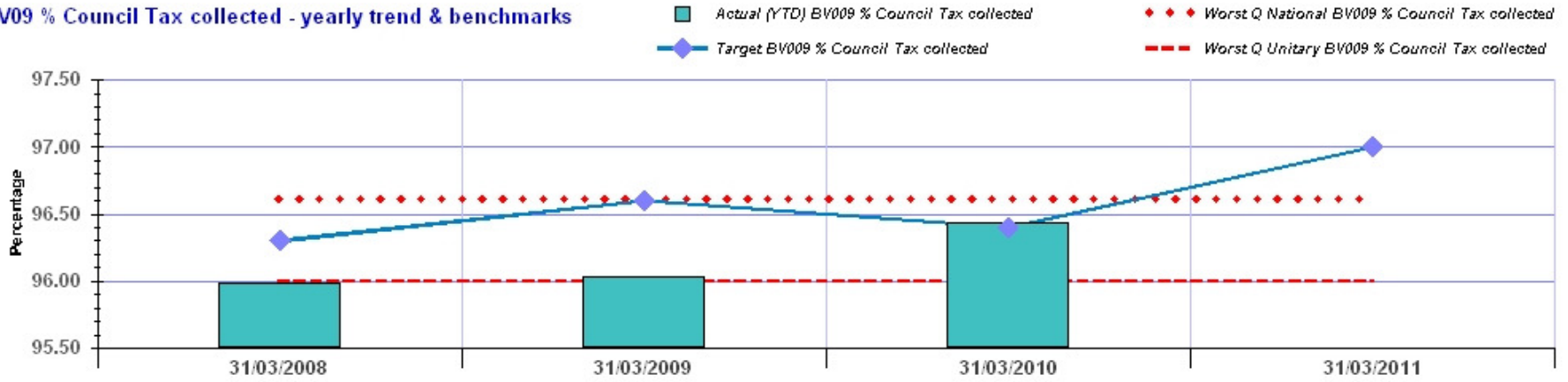
Description	Good Performance:	RAG Status	Comment Source Date
% Staff Turnover rate (Whole Council) ie no of leavers versus average number of staff in post as a % rolling average	Smaller is Better	✓	31/12/2010
<p>Latest Comments:</p> <p>Performance for this month remains better than target and now appears to be stabilising at a healthier level of turnover than in the beginning part of the year. However, considering the current financial climate and the restructurings the turnover rate is higher than expected. HR Advisers are continuing their work with Heads of Service looking at the attrition rates at service level to identify particular hotspots. There will still be a focus on leavers exit interviews to determine the reasons that people are leaving the organisation.</p>			

**POD104 % Timeliness of response to corporate complaints**

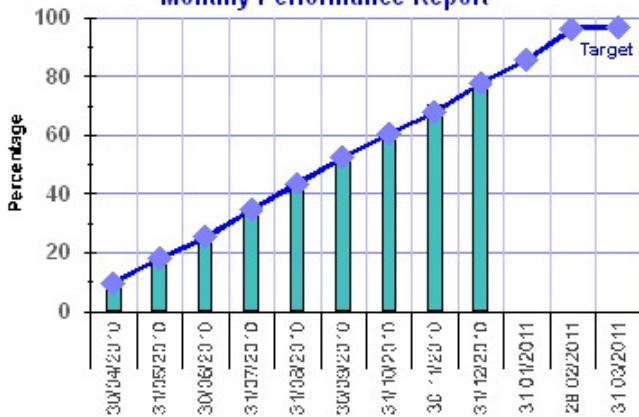


Description	Good Performance:	RAG Status	Comment Source Date
% of corporate complaints (all stages) answered within timeframe	Bigger is Better	✓	31/12/2010
Latest Comments: Stage 1 - responded to within timeframe - 86.7% Stage 2 - responded to within timeframe - 83.6% Stage 3 - responded to within timeframe - 50%			

**BV09 % Council Tax collected - yearly trend & benchmarks**

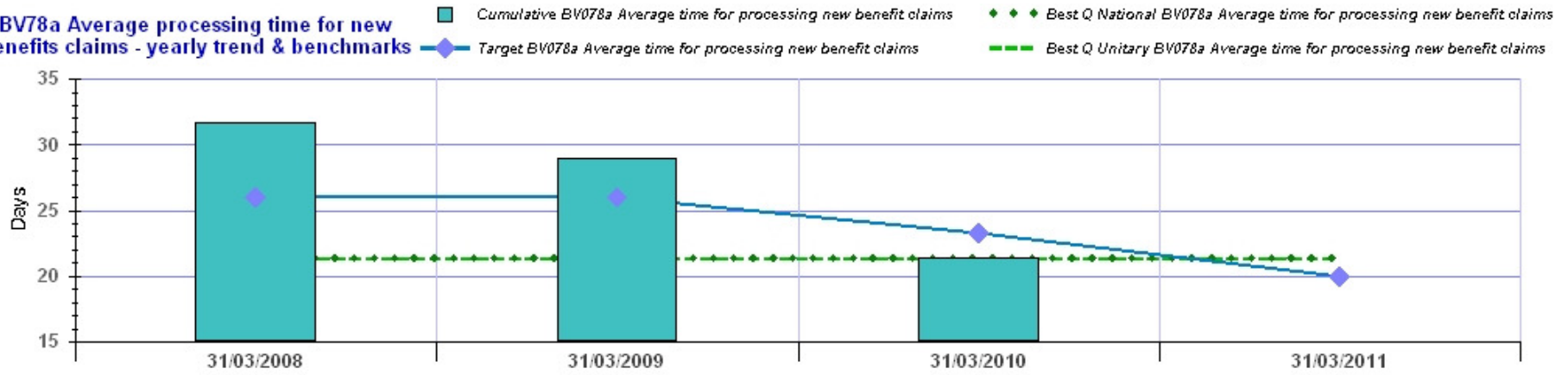


**Monthly Performance Report**

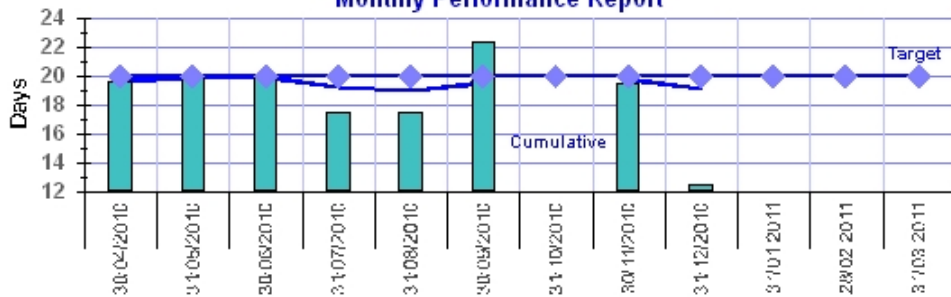


Description	Good Performance:	RAG Status	Comment Source Date
Percentage of Council Tax collected.	Bigger is Better	✓	31/12/2010
<p>Latest Comments:</p> <p>The positive variance of 1.79% (£1m) against the equivalent period for 2009/10 (77.09% collected as at Dec 2009) is a clear indicator of the continual success of the improvements introduced into the collection cycle. The variance of 1.29% against the 2010/11 target profile has increased cashflow by over £735k against forecast for this year.</p> <p>Every balance outstanding for debts raised before 2004 has been reviewed and the appropriate action taken to resolve these. As at April 2010 over £5.4m was outstanding for liabilities pre 2010 this balance has now been reduced to £3.8m, thus resolving in excess of 29%.</p> <p>In excess of 4500 liabilities (£2.6m) have been placed with JBW Bailiffs who are making in excess of 200 personal visits per day addressing a large element of this portfolio. The remaining element where appropriate is with either Whytes or Newlyns Bailiffs.</p>			

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

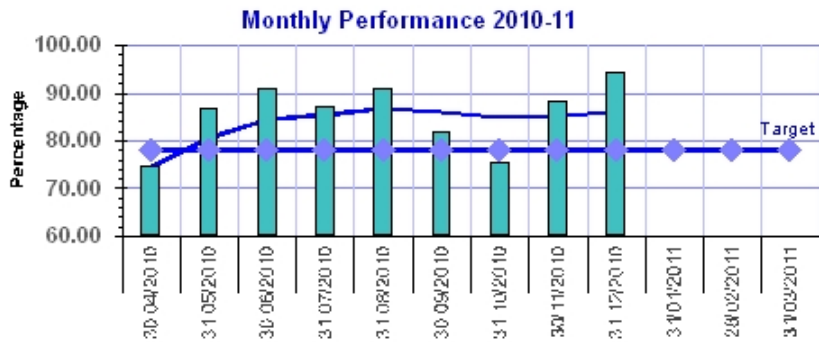
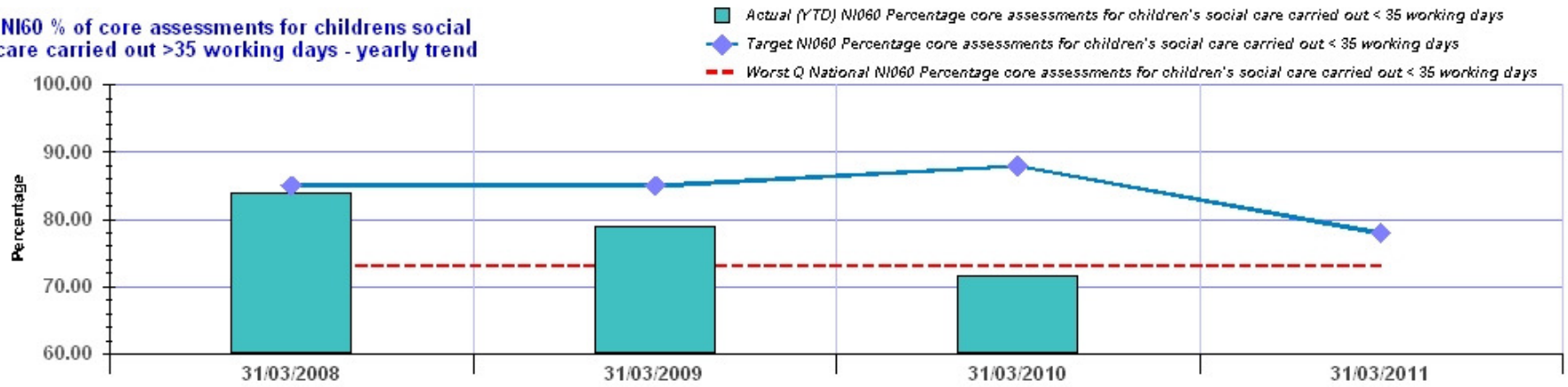


**Monthly Performance Report**



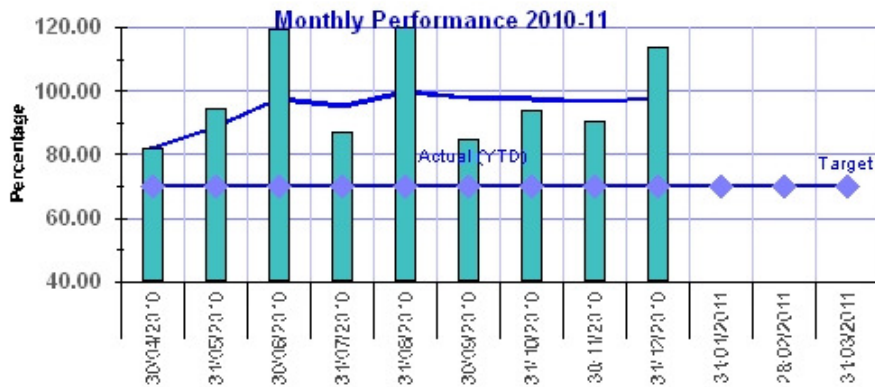
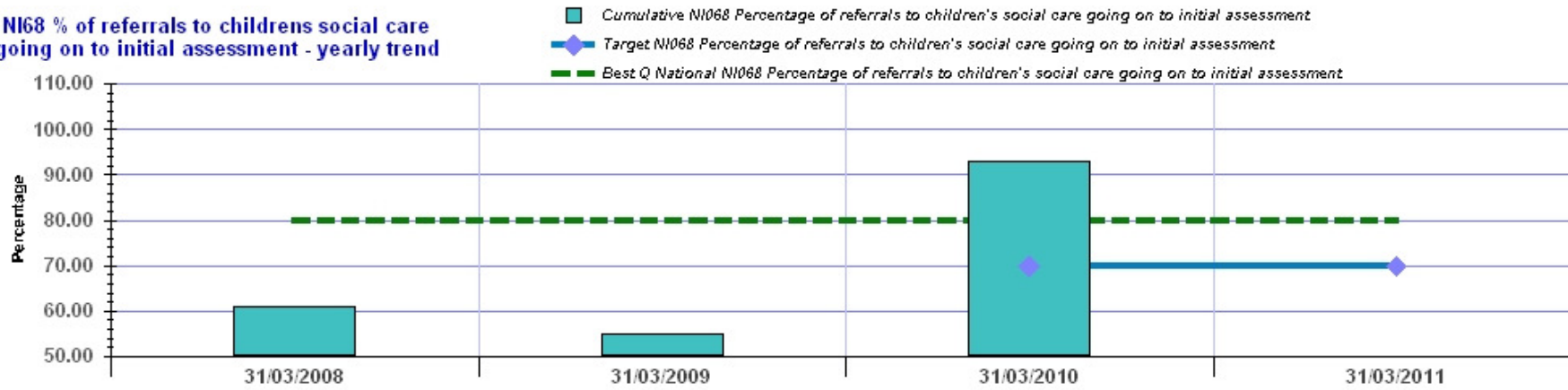
Description	Good Performance	RAG Status	Comment Source Date
Speed of Processing: Average time for processing new claims.	Smaller is Better	✓	31/12/2010
Latest Comments: Previous activities focussing on the clearance of older items now having a positive impact on turnaround times, with performance on track year to date. Operation remains focused on timely processing of new claims, with daily monitoring of workload driving good performance.			

NI060 % of core assessments for childrens social care carried out >35 working days - yearly trend



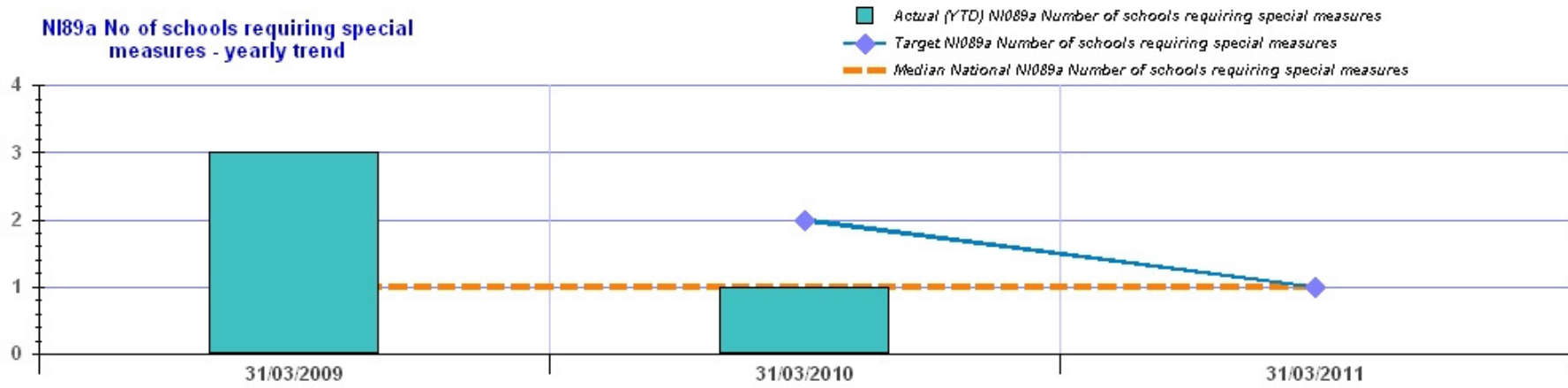
Description	Good Performance:	RAG Status	Comment Source Date
<p>A 'core assessment' is defined as an in-depth assessment which addresses the central or most important aspects of the child's needs. A core assessment may be undertaken under s17 of the Children Act 1989. It is required to be carried out after a decision is taken to undertake a s47 enquiry.</p> <p>Latest Comments:                      New working practices introduced earlier this year (with the initial referral team completing the core assessments) have had a marked impact on the timescales for core assessment completion with a year to date average of 86%. This is significantly above last year's performance and above the national average.</p>	Bigger is Better	✓	31/12/2010

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

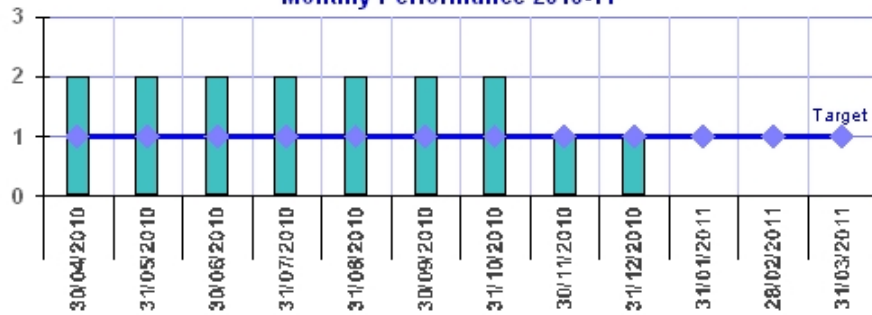


Description	Good Performance:	RAG Status	Comment Source Date
The percentage of children referred to children's social services department whose cases go on to initial assessments.	Bigger is Better	✓	31/12/2010
<p>Latest Comments:</p> <p>This indicator is calculated by using the number of referrals in a month and the number of initial assessments in a month, because of this it is possible to have over 100% when there are initial assessments carried out at the beginning of the month as a result of referrals in previous month and then not many referrals in the month.</p> <p>Due to Christmas period there are normally fewer referrals in December, this was the case this year thus the figure of 114%.</p> <p>Overall 98% of referrals have led to initial assessments, this is a result is increased rigor in applying the threshold when dealing with contacts</p>			

NI89a No of schools requiring special measures - yearly trend

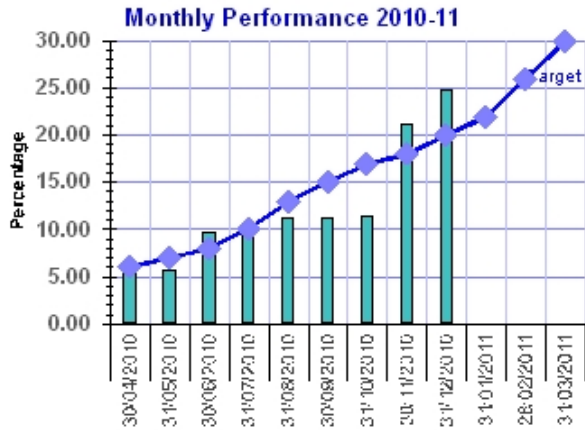
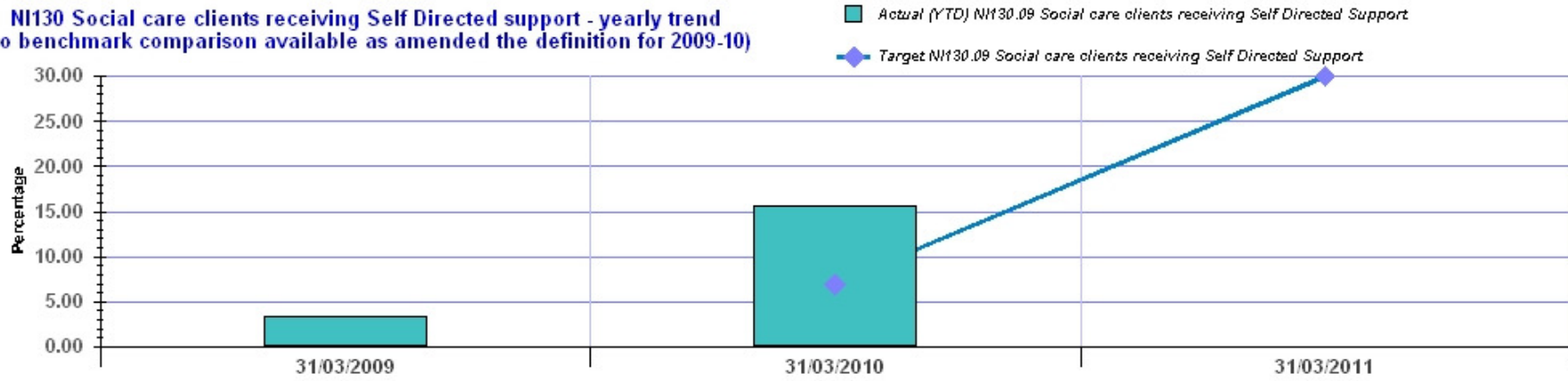


Monthly Performance 2010-11



Description	Good Performance:	RAG Status	Comment Source Date
The number of schools which are in special measures within Thurrock. Latest Comments: The PRU (pupil referral unit) is now the only school in Thurrock in special measures. It went into measure in March 2010. Re inspection is occurring in January when we will receive an official update on the progress	Smaller is Better	✓	31/12/2010

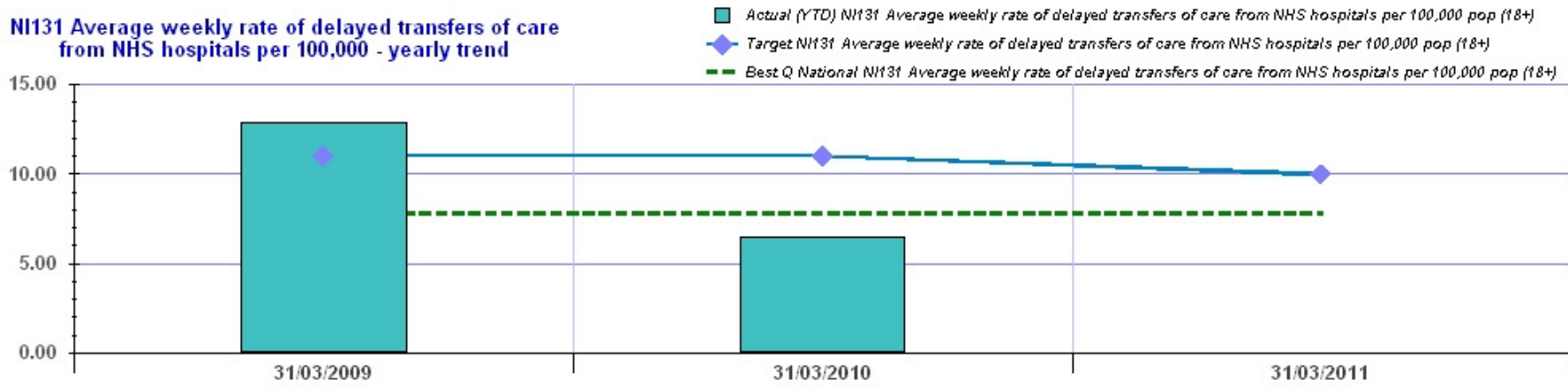
**NI130 Social care clients receiving Self Directed support - yearly trend**  
 (no benchmark comparison available as amended the definition for 2009-10)



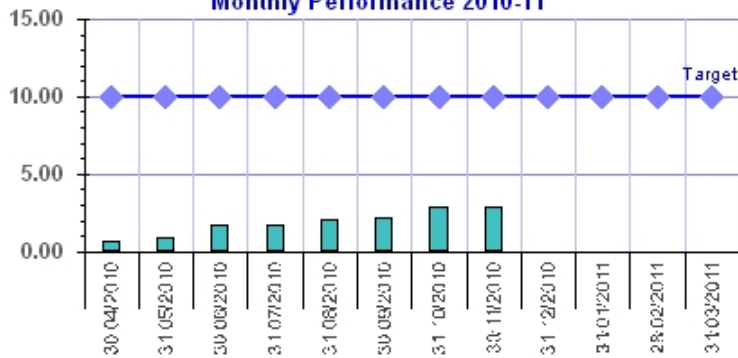
Description	Good Performance:	RAG Status	Comment Source Date
Number of adults, older people and carers receiving self-directed support in the year to 31st March as a percentage of clients receiving community based services and carers receiving carer's specific services aged 18 or over. Latest Comments: Further to previous months comments, performance reporting of this indicator has now been updated to reflect the impact of the individual service fund pilot (initiated with first Homecare Provider), inclusion of carers. This has contributed to the increase in performance - 535 eligible users now have either a direct payment or a managed personal budget. The pilot will be further rolled out to other Homecare Providers and to eligible Carers in the coming month. It is expected that this will further increase performance. Active fortnightly monitoring of performance on this indicator at SMT is in place to provide additional oversight.	Bigger is Better	✓	31/12/2010



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

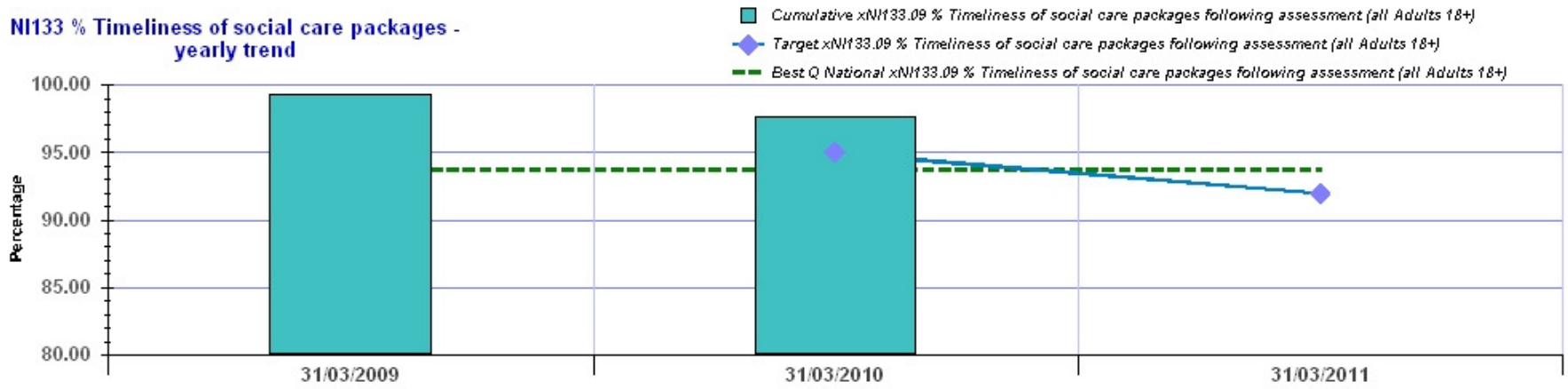


Monthly Performance 2010-11

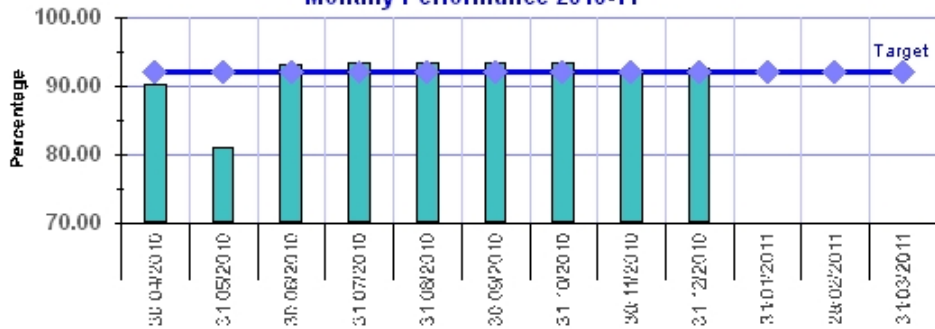


Description [One month in arrears]	Good Performance:	RAG Status	Comment Source Date
The average weekly rate of delayed transfers of care from all NHS hospitals, acute and non-acute, per 100,000 population aged 18+. Latest Comments: Performance remains within target.	Smaller is Better	✓	30/11/2010

NI133 % Timeliness of social care packages - yearly trend

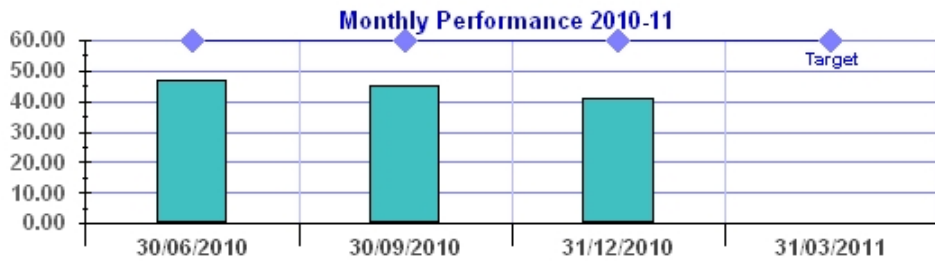
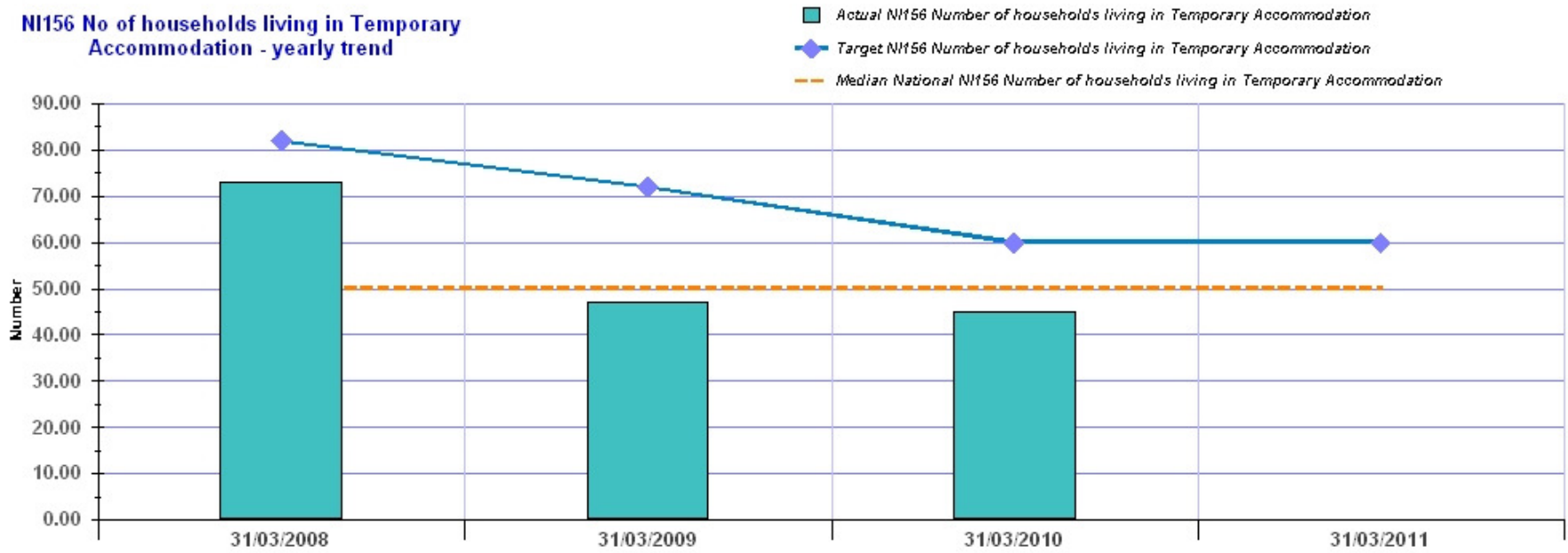


Monthly Performance 2010-11



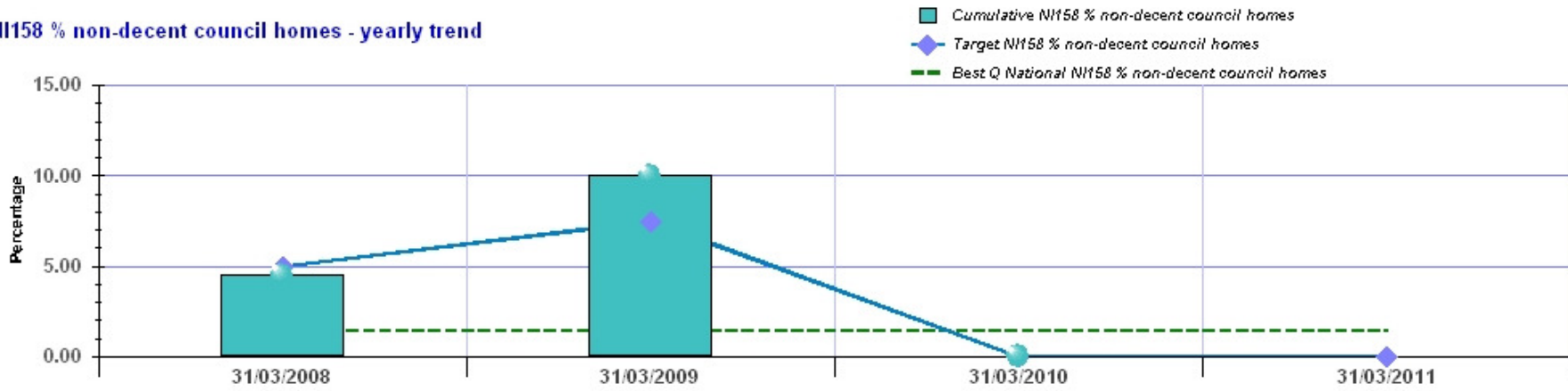
Description	Good Performance:	RAG Status	Comment Source Date
Acceptable waiting times for delivery of care packages following assessment: For new clients (Adults all ages 18+) the percentage for whom the time from completion of assessment to provision of services in the care package is less than or equal to 4 weeks.	Bigger is Better	✓	31/12/2010
Latest Comments: Current performance for NI 133 is on target.			

**NI156 No of households living in Temporary Accommodation - yearly trend**

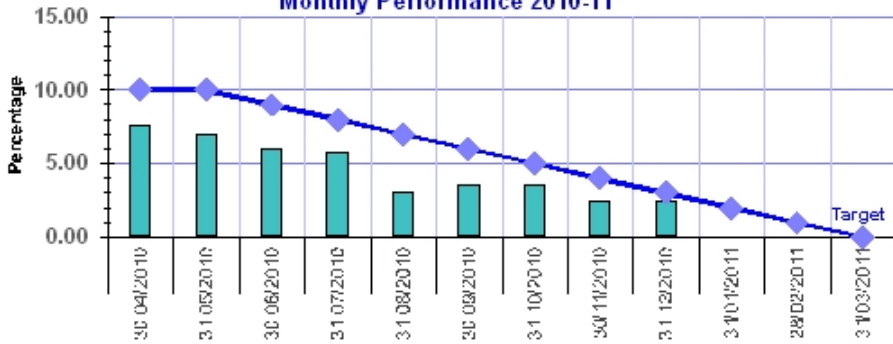


Description	Good Performance:	RAG Status	Comment Source Date
This indicator measures the numbers of households living in temporary accommodation provided under the homelessness legislation. Latest Comments: Three furnished lets unused in this quarter has improved the performance for this indicator	Smaller is Better	✓	31/12/2010

NI158 % non-decent council homes - yearly trend

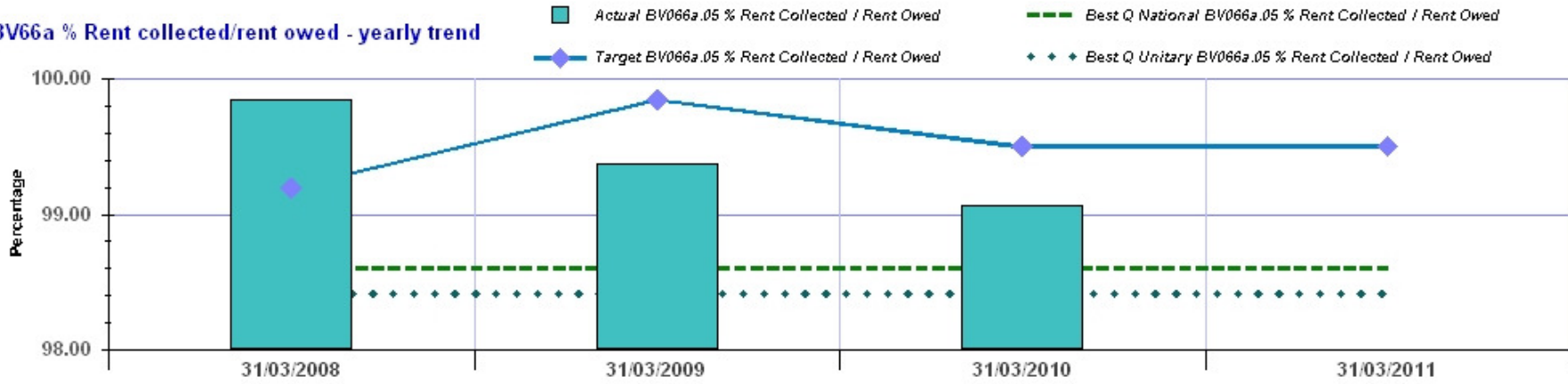


Monthly Performance 2010-11

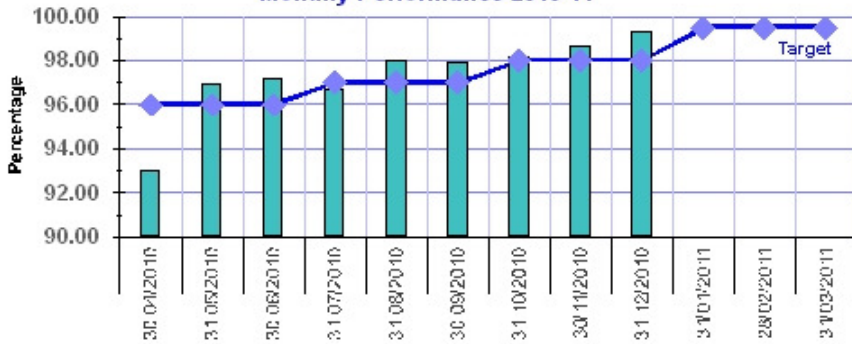


Description	Good Performance:	RAG Status	Comment Source Date
This indicator measures the number of non decent council homes and the proportion this represents of the total council housing stock. This is being calculated in order to demonstrate the progress towards making all council housing decent.	Smaller is Better	✓	31/12/2010
Latest Comments: We continue to perform against target. The management of the Decent Homes programme remains robust and we anticipate continued compliance.			

BV66a % Rent collected/rent owed - yearly trend

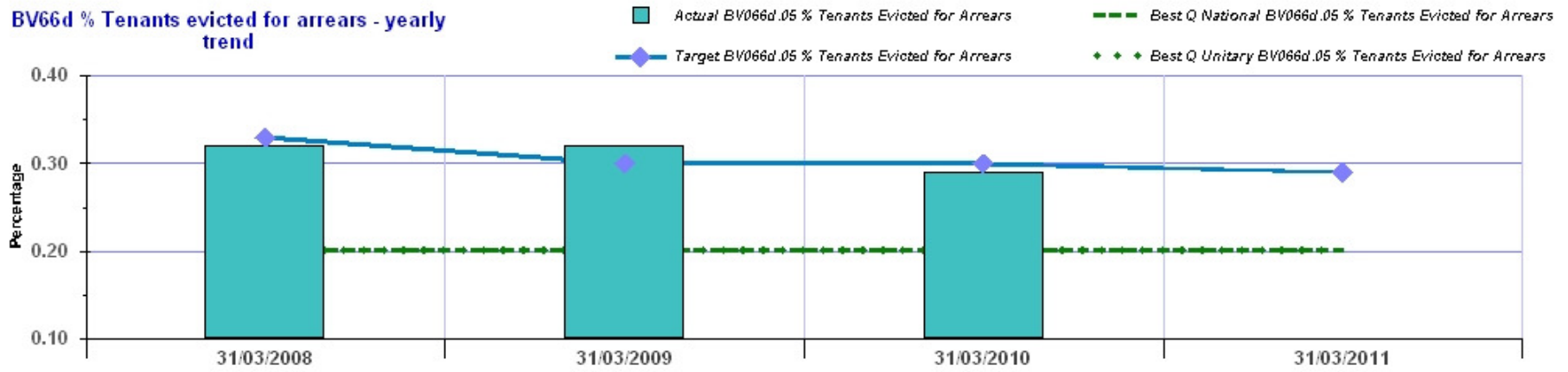


Monthly Performance 2010-11

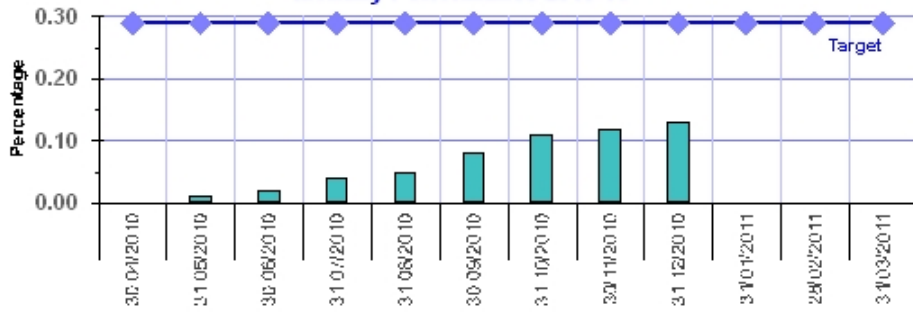


Description	Good Performance:	RAG Status	Comment Source Date
Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account (HRA) dwellings.	Bigger is Better	✓	31/12/2010
Latest Comments: This an improvement on last month and considering the difficult weather conditions during the period and its financial pressures on rents over Christmas. This is regarded as significant achievement			

BV66d % Tenants evicted for arrears - yearly trend

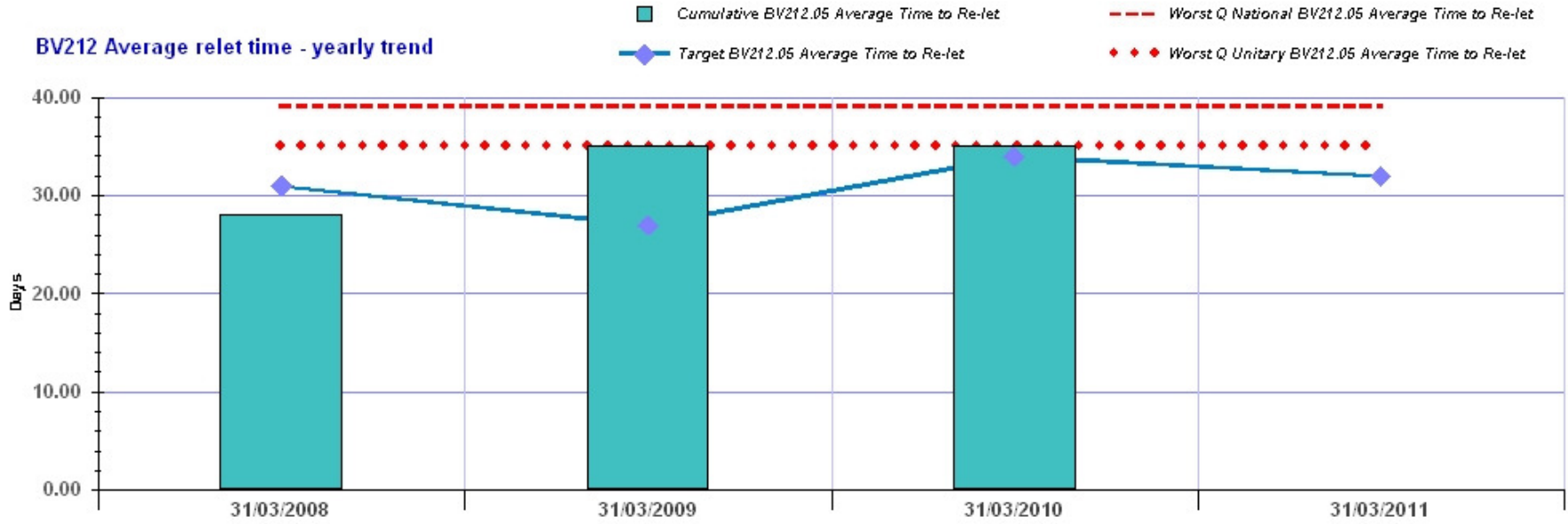


Monthly Performance 2010-11

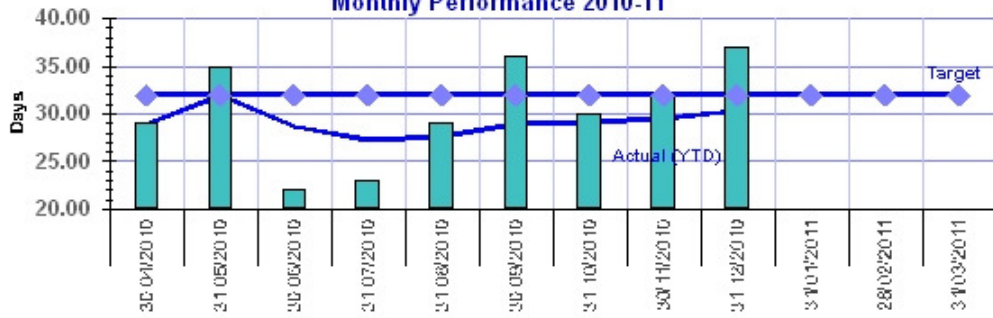


Description	Good Performance:	RAG Status	Comment Source Date
Percentage of local authority tenants evicted as a result of rent arrears.	Smaller is Better	✓	31/12/2010
Latest Comments: We have carried out 13 evictions to date. Over the same period last year we had completed 24 evictions. This represents a significant improvement whilst still maintaining high collection rate.			

**BV212 Average relet time - yearly trend**

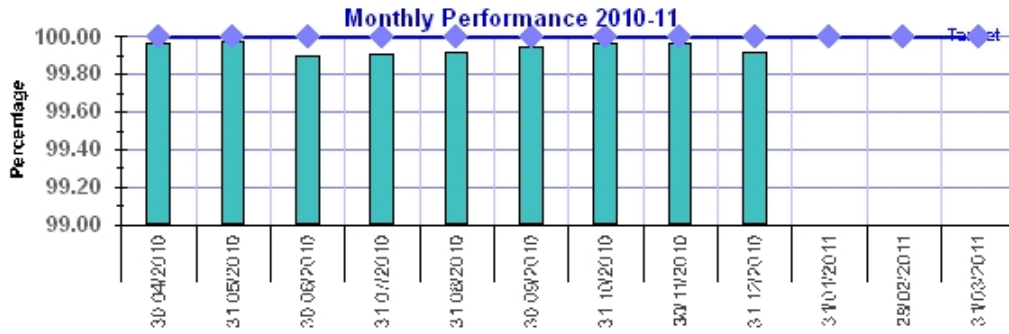
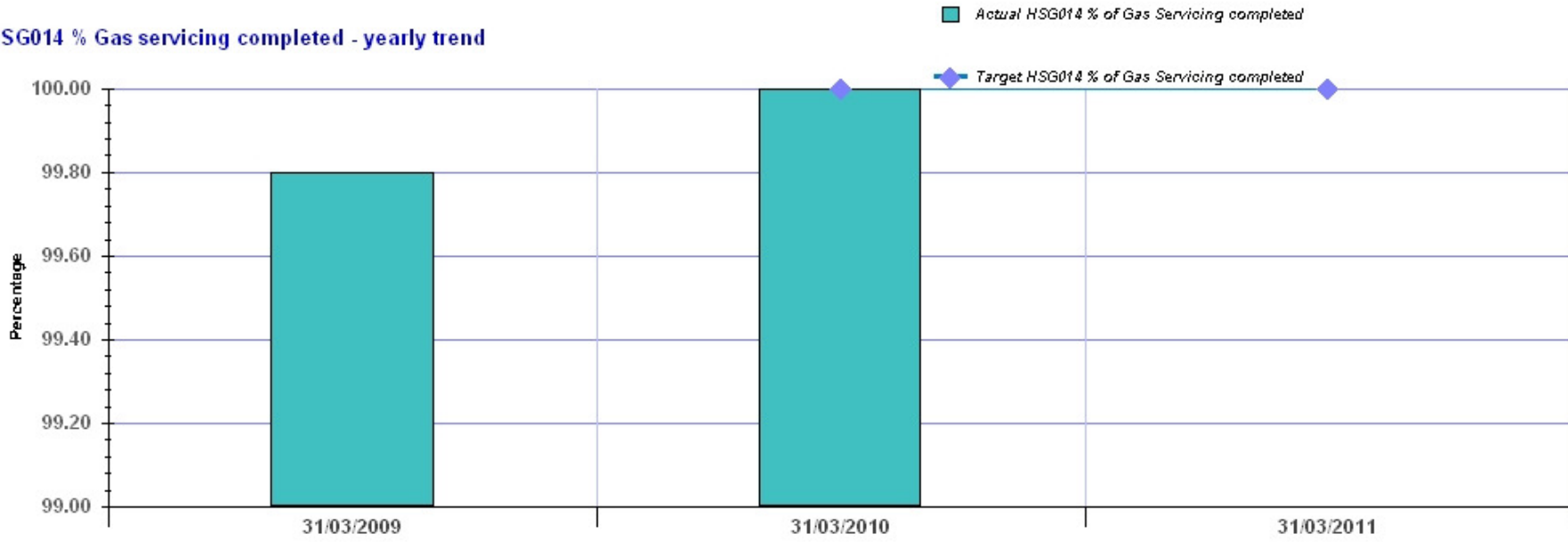


**Monthly Performance 2010-11**



Description	Good Performance:	RAG Status	Comment Source Date
Average time taken to re-let local authority housing.	Smaller is Better	✓	31/12/2010
Latest Comments: Contractor exceeded the target dates on the majority of voids. The contractor confirms this was due to the large number of new voids and the inclement weather conditions. This matter will be raised at the next voids meeting with the contractor to ensure the situation improves.			

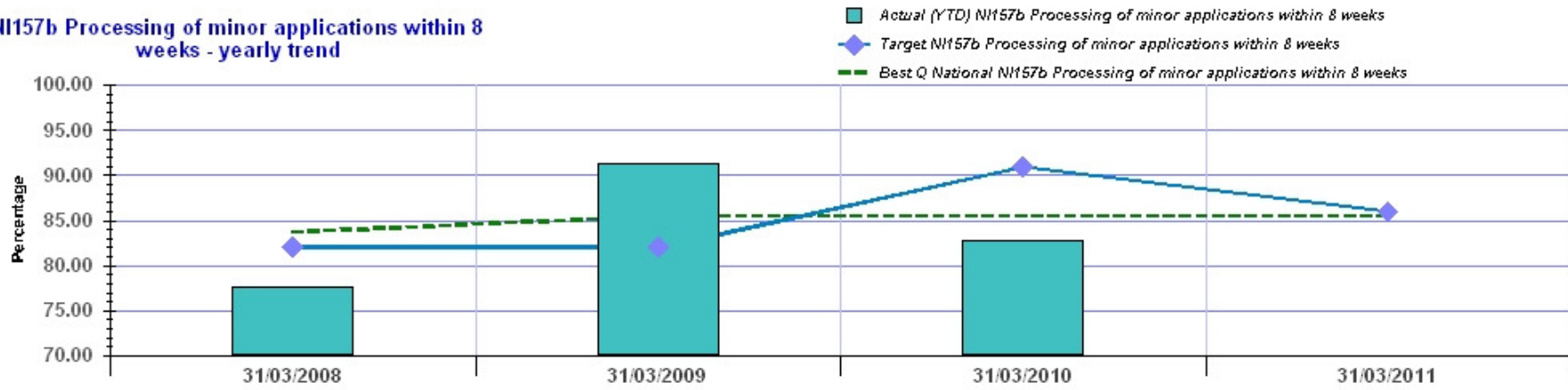
HSG014 % Gas servicing completed - yearly trend



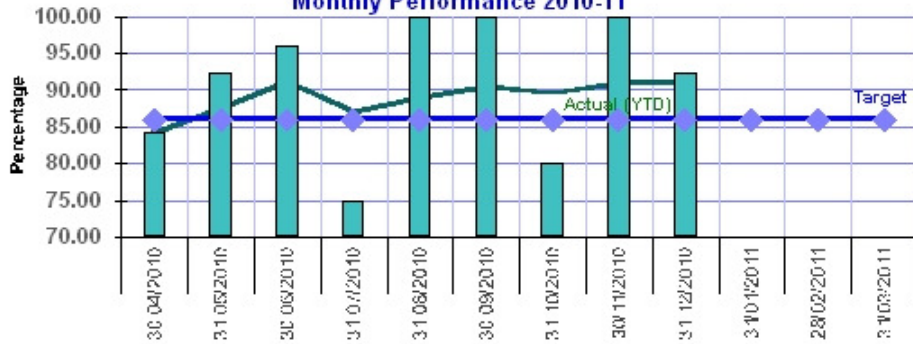
Description	Good Performance:	RAG Status	Comment Source Date
% of Gas Servicing completed	Bigger is Better	✓	31/12/2010
Latest Comments: Slight dip in performance this month due to adverse weather conditions			



NI157b Processing of minor applications within 8 weeks - yearly trend

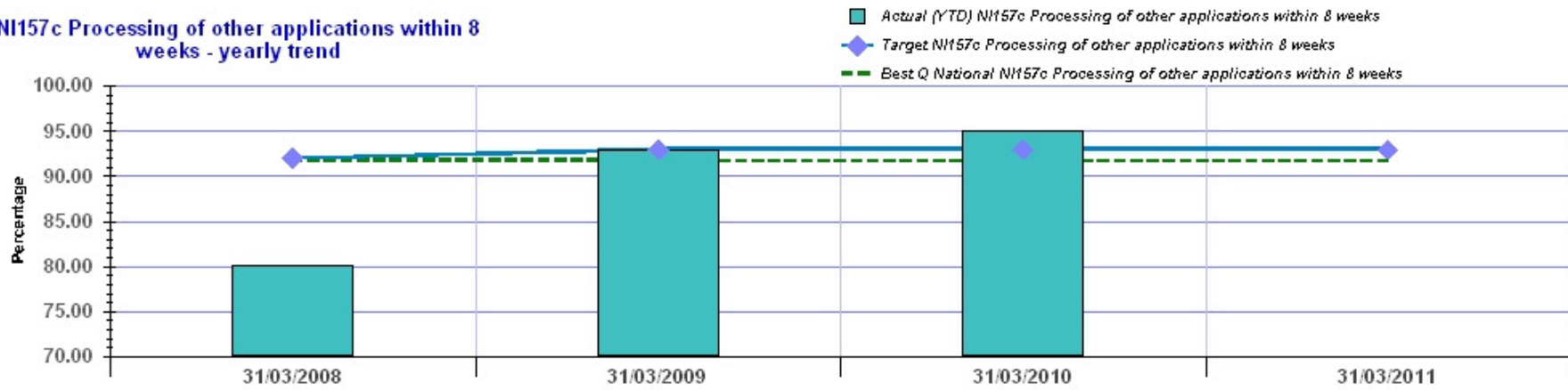


Monthly Performance 2010-11

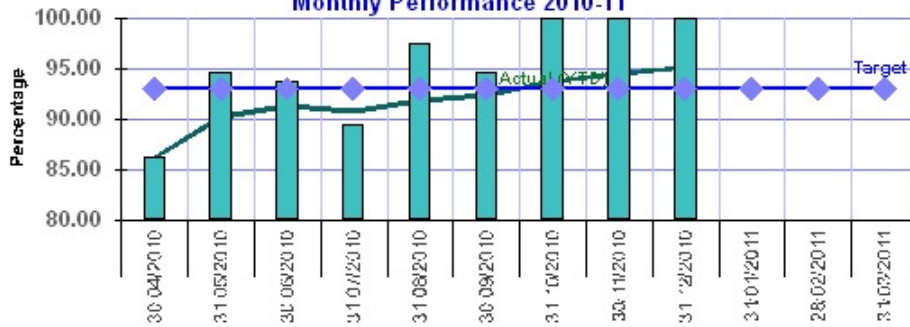


Description	Good Performance:	RAG Status	Comment Source Date
Percentage of minor planning applications dealt with in a timely manner Latest Comments: Performance exceeds target.	Bigger is Better	✓	31/12/2010

NI157c Processing of other applications within 8 weeks - yearly trend

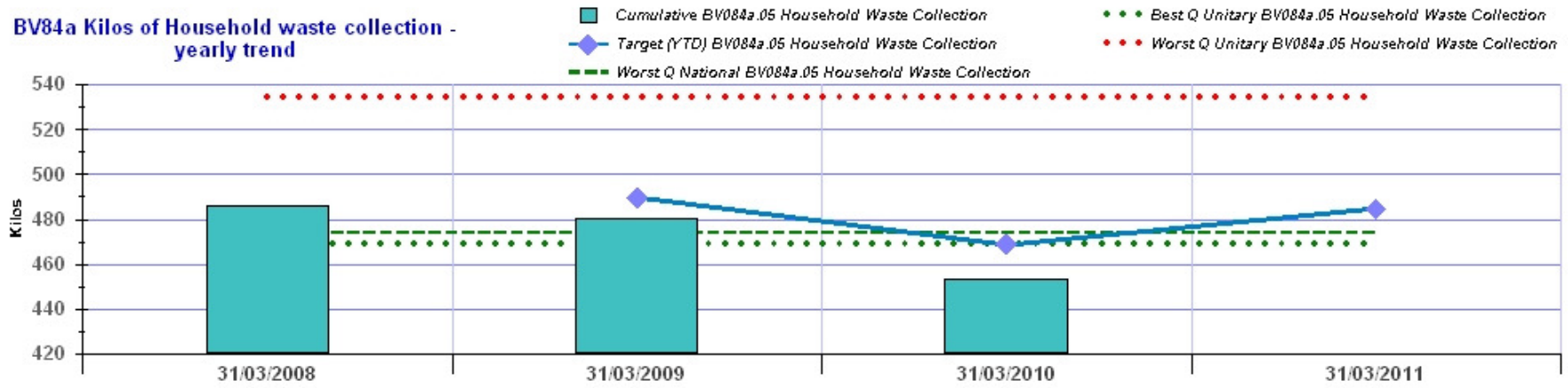


Monthly Performance 2010-11

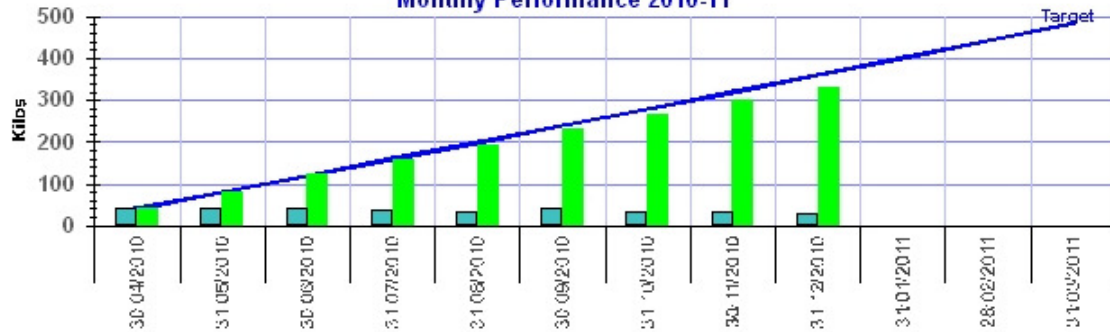


Description	Good Performance:	RAG Status	Comment Source Date
Percentage of 'other' planning applications dealt with in a timely manner Latest Comments: Performance exceeds target.	Bigger is Better	✓	31/12/2010

**BV84a Kilos of Household waste collection - yearly trend**

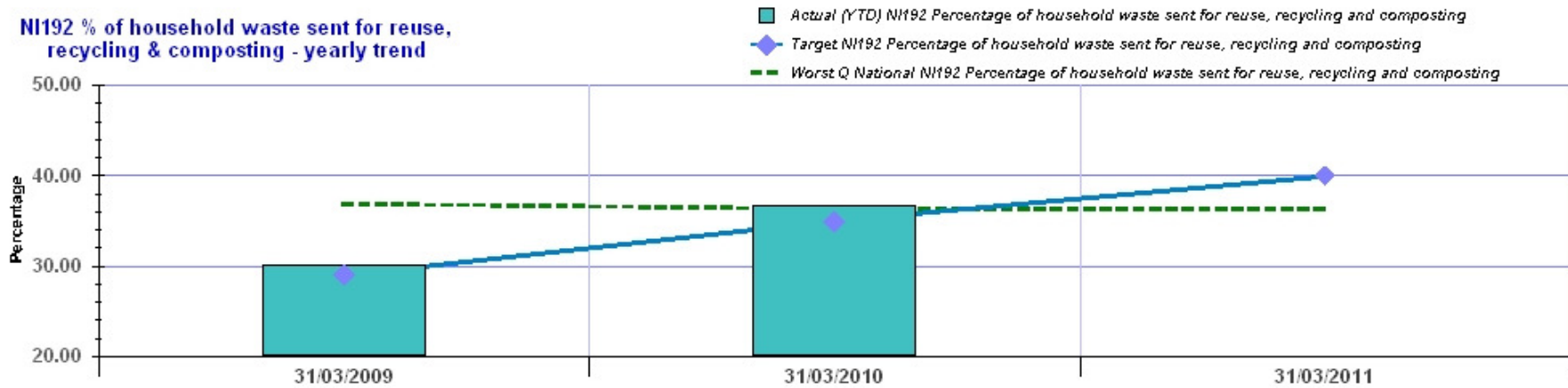


**Monthly Performance 2010-11**

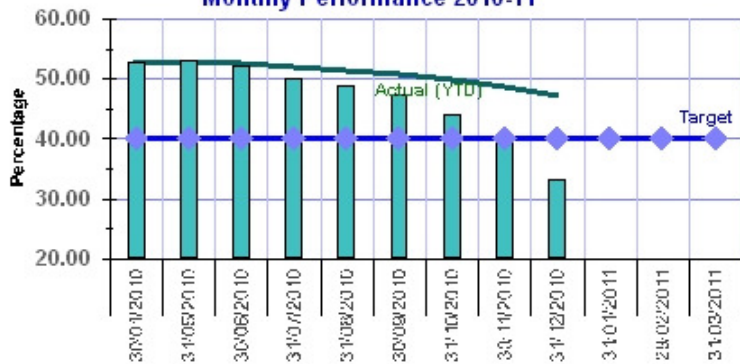


Description	Good Performance:	RAG Status	Comment Source Date
No. of kilograms of household waste collected per head of the population.	Smaller is Better	✓	31/12/2010
Latest Comments: The figures provided are provisional. The overall indicator will be affected by seasonal variations. However, we are currently on target.			

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

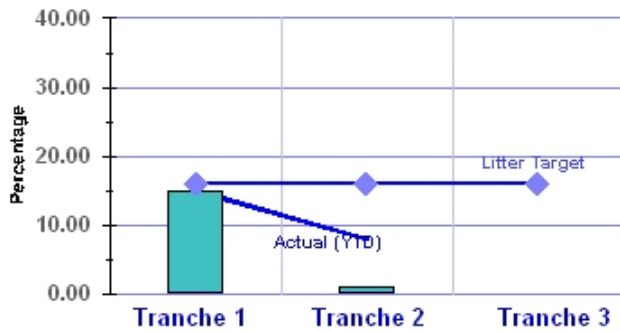
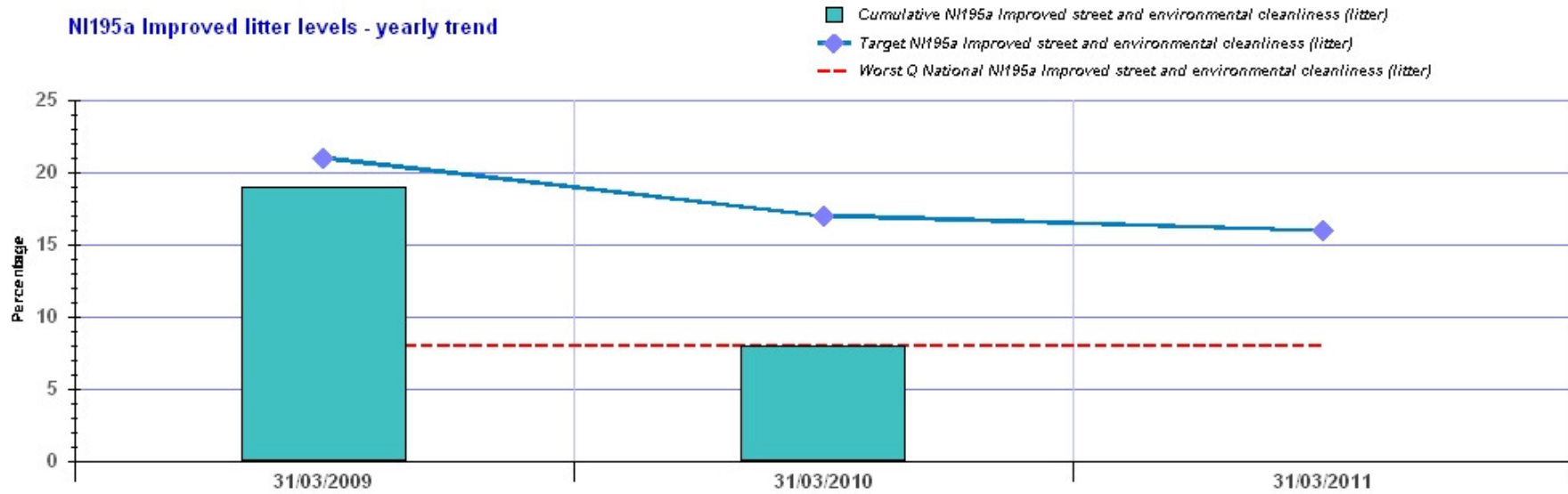


Monthly Performance 2010-11



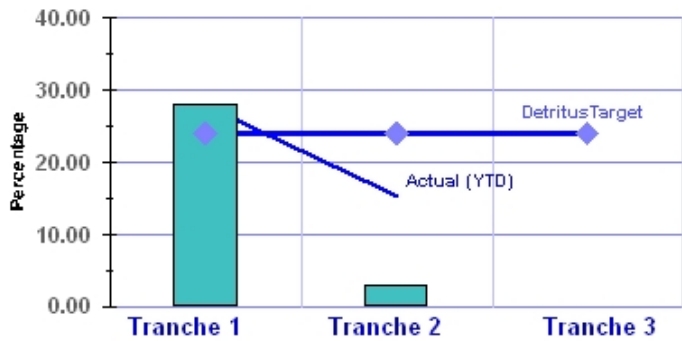
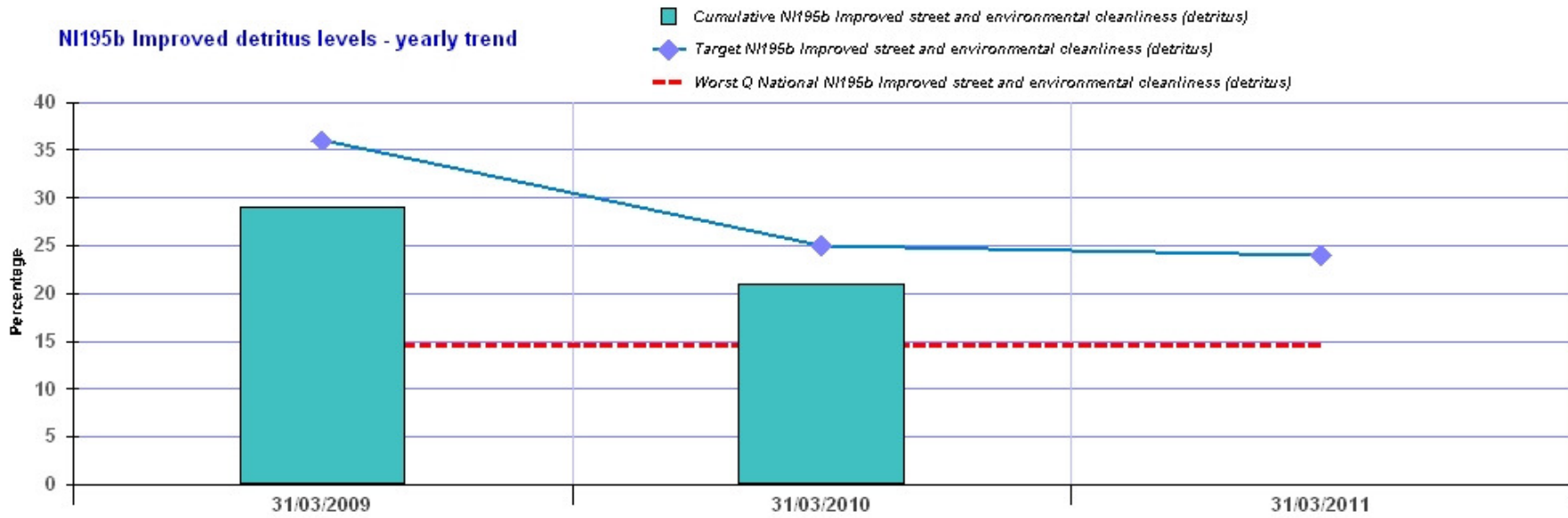
Description	Good Performance:	RAG Status	Comment Source Date
<p>The percentage of household waste arisings which have been sent by the Authority for reuse, recycling, composting or treatment by anaerobic digestion.</p> <p>Latest Comments: The figures provided are provisional. The monthly figures have been updated. The overall annual indicator will be affected by seasonal variations. We are currently exceeding the target (47.37% cumulative to December) which is positive. There is currently a high percentage of contamination within the blue "recycling" bins. This is being addressed via an ongoing communications campaign, and the removal of plastic bags/sacks from the collections. The brown "kitchen &amp; garden waste" bin tonnage will be affected by seasonal variance. As there has not been a full year of the 3 bin scheme, it is not possible to estimate the extent of seasonal fluctuations. These factors will reduce the overall annual indicator at the end of the year.</p>	Bigger is Better	✓	31/12/2010

NI195a Improved litter levels - yearly trend



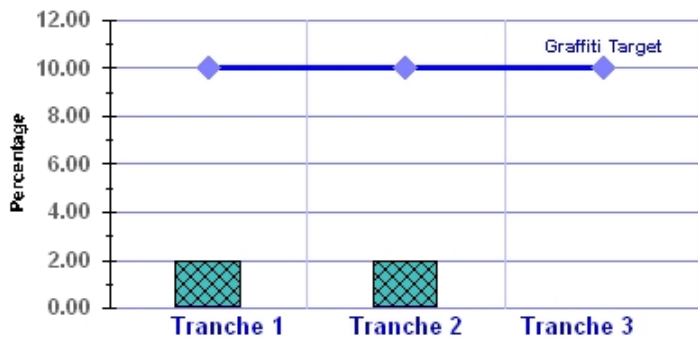
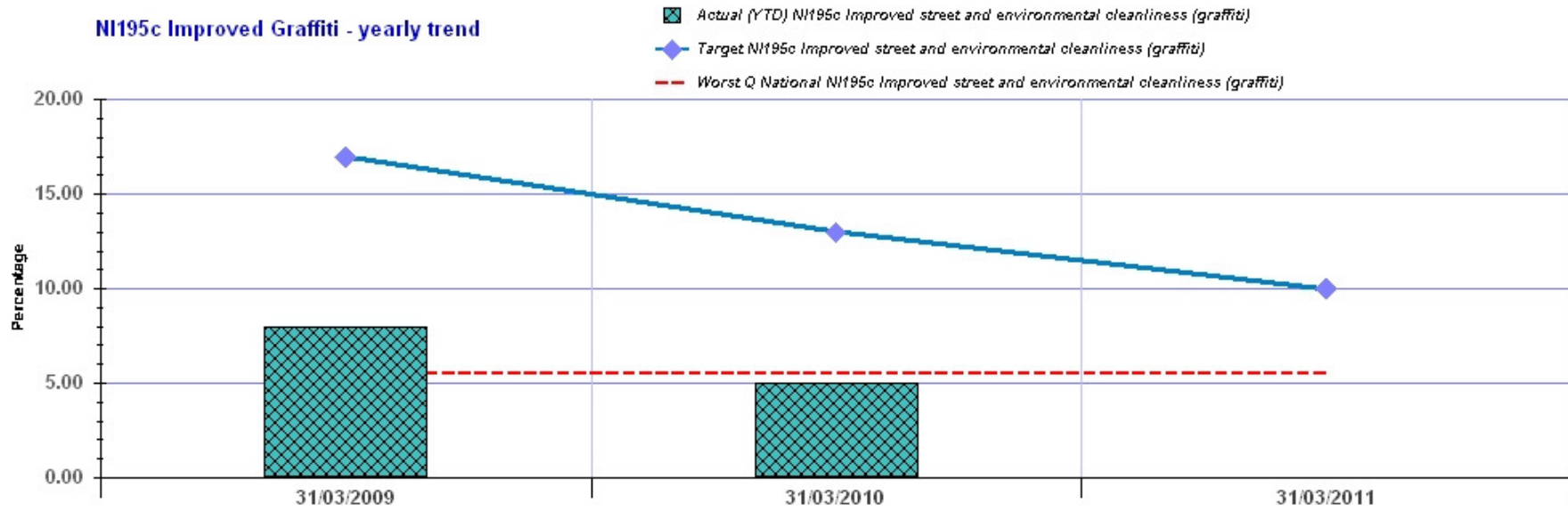
Description	Good Performance:	RAG Status	Comment Source Date
The percentage of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level.	Smaller is Better	✓	31/12/2010
Latest Comments: The Streets Services Team has been carrying out some intensive cleaning of the Borough. The latest results have shown an improvement to the overall targets for NI 195. These improvements will need to be continued through to the last tranche of inspections in February.			

NI195b Improved detritus levels - yearly trend



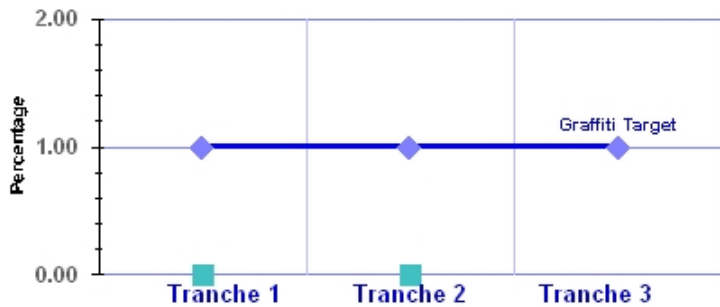
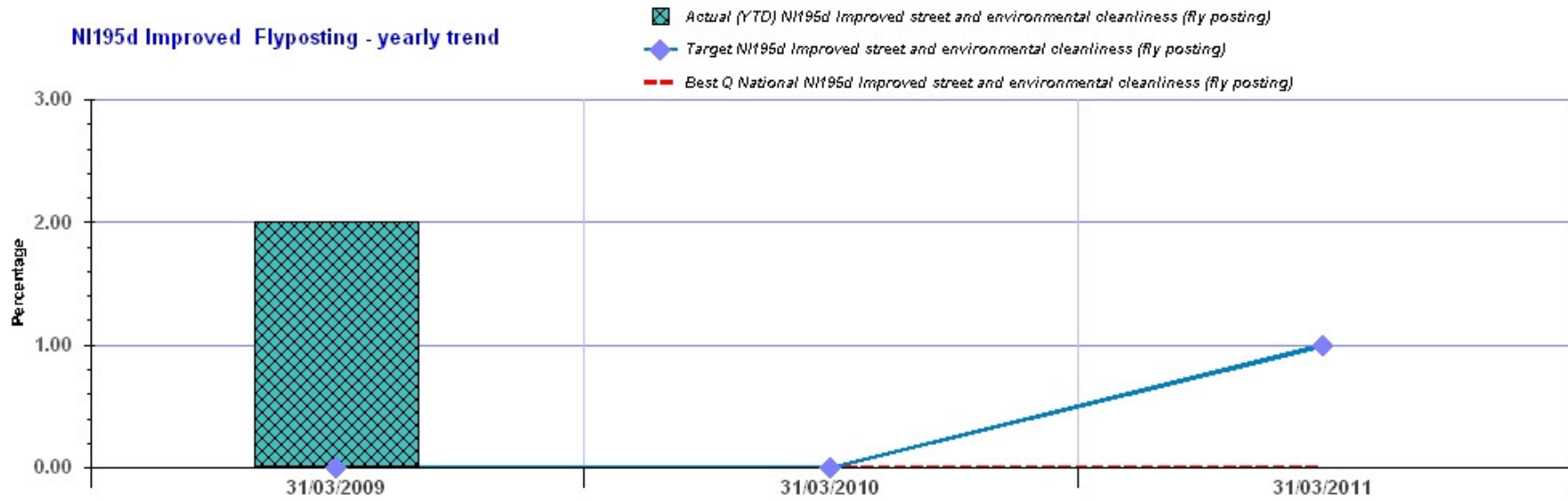
Description	Good Performance:	RAG Status	Comment Source Date
<p>The percentage of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level.</p> <p>Latest Comments: The Streets Services Team has been carrying out some intensive cleaning of the Borough. The latest results have shown an improvement to the overall targets for NI 195. These improvements will need to be continued through to the last tranche of inspections in February.</p>	Smaller is Better	✓	31/12/2010

NI195c Improved Graffiti - yearly trend



Description	Good Performance	RAG Status	Comment Source Date
<p>The percentage of relevant land and highways that is assessed as having levels of graffiti that fall below an acceptable level.</p> <p>Latest Comments: The Streets Services Team has been carrying out some intensive cleaning of the Borough. The latest results have shown an improvement to the overall targets for NI 195. These improvements will need to be continued through to the last tranche of inspections in February.</p>	Smaller is Better	✓	31/12/2010

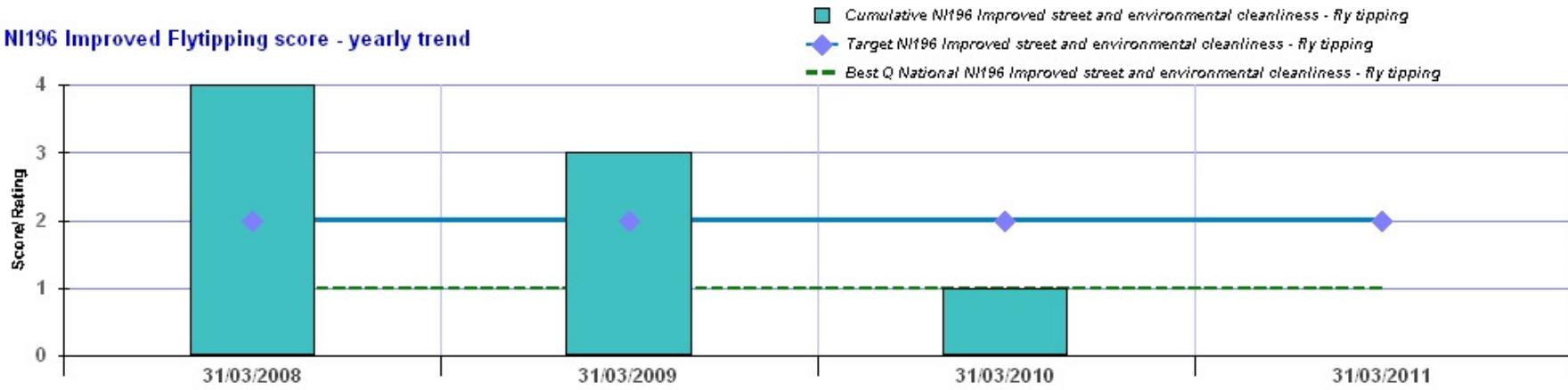
NI195d Improved Flyposting - yearly trend



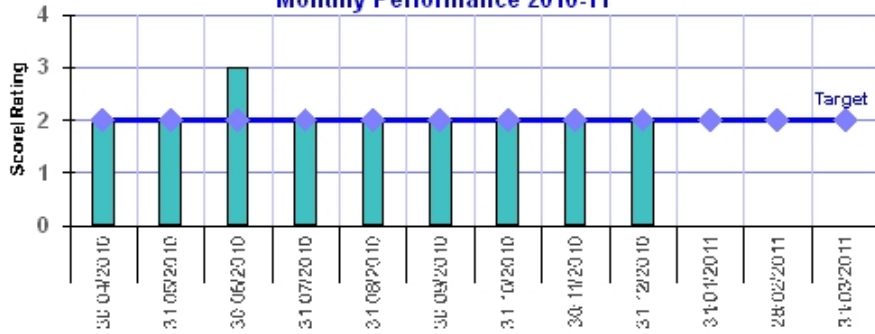
Description	Good Performance	RAG Status	Comment Source Date
The percentage of relevant land and highways that is assessed as having levels of fly-posting that fall below an acceptable level. Latest Comments: The Streets Services Team has been carrying out some intensive cleaning of the Borough. The latest results have shown an improvement to the overall targets for NI 195. These improvements will need to be continued through to the last tranche of inspections in February	Smaller is Better	✓	31/12/2010



NI196 Improved Flytipping score - yearly trend

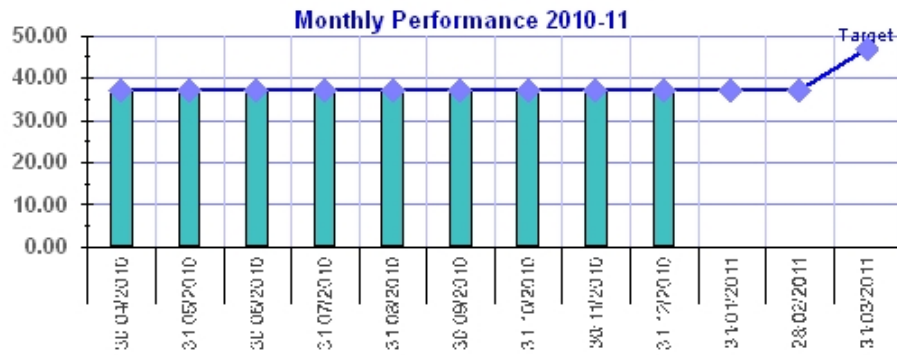
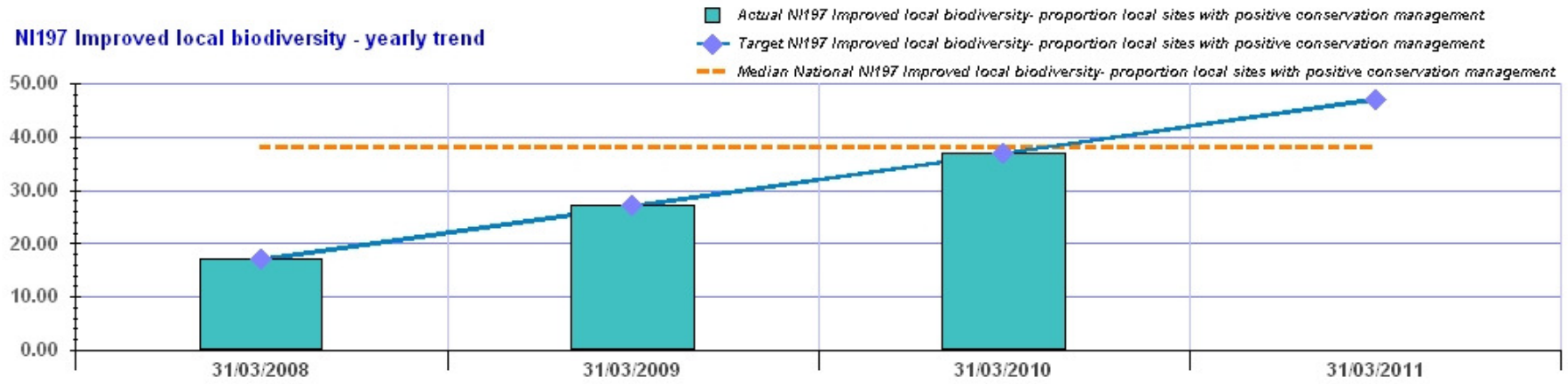


Monthly Performance 2010-11



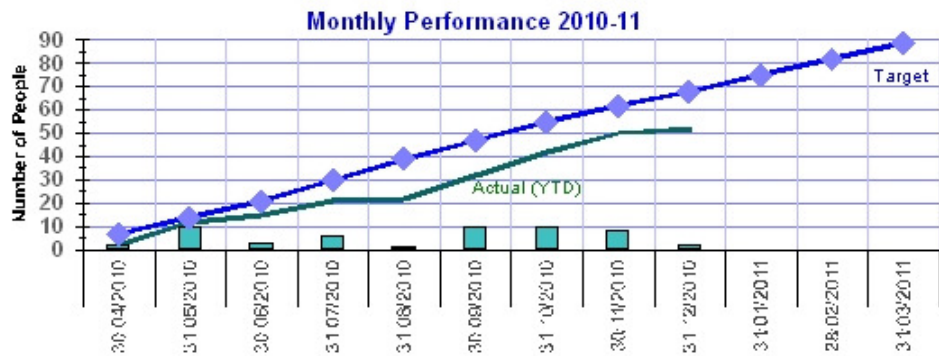
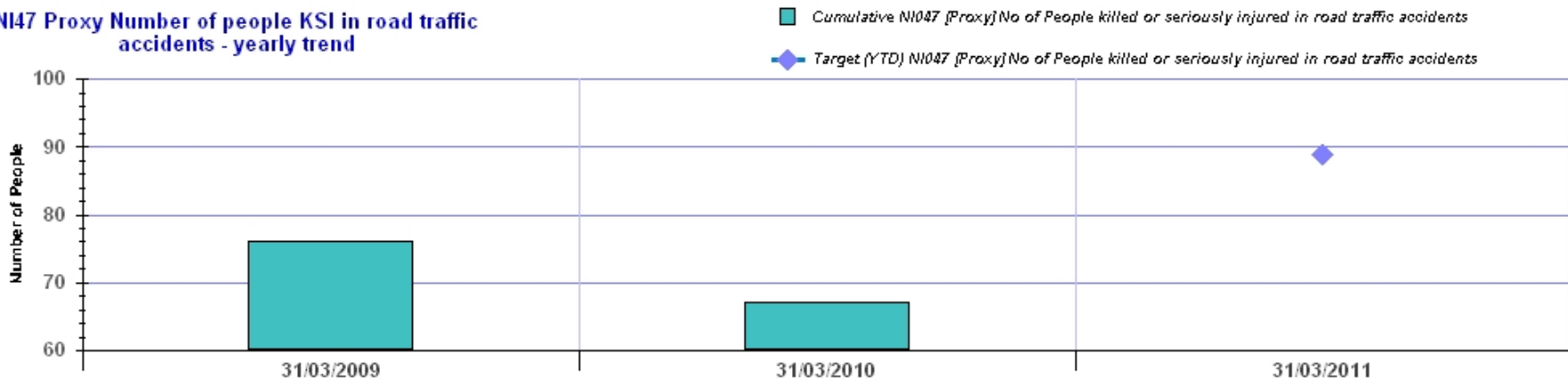
Description	Good Performance:	RAG Status	Comment Source Date
The year on year reduction in total number of incidents and increase in total number of enforcement action taken to deal with the illegal disposal of waste or 'fly-tipping', as shown on the Flycapture database. Latest Comments: The level of reported fly tipping incidents has decreased significantly for this month	Smaller is Better	✓	31/12/2010

**NI197 Improved local biodiversity - yearly trend**



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	✓	31/12/2010
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



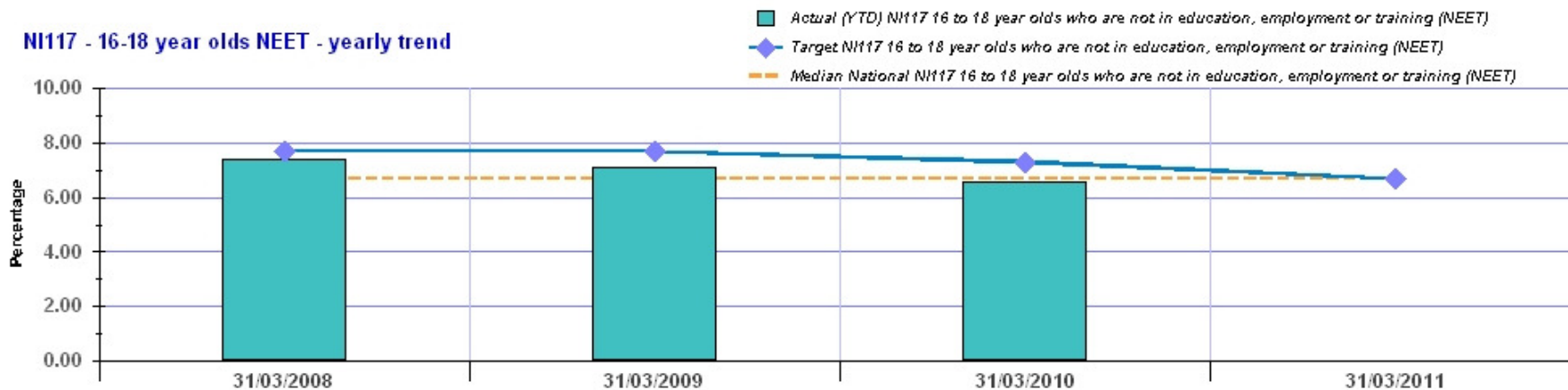
Description	Good Performance:	RAG Status	Comment Source Date
Proxy indicator for monthly feeding into NI 47 which is based on a 3 year rolling average which calculates a percentage reduction towards the 2010/11 target. This Proxy indicator measures actual numbers of people KSI each month (YTD)	Smaller is Better	✓	31/12/2010
Latest Comments: The current figures show that the 2010 target for NI47 has been achieved. This of course takes account of the 3 year rolling average applied to this indicator.			



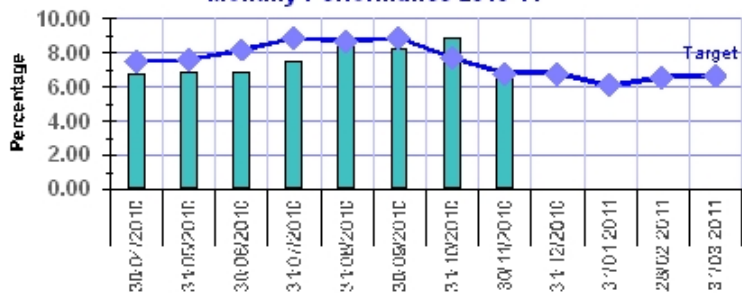
## THE GREY ZONE

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.

NI117 - 16-18 year olds NEET - yearly trend

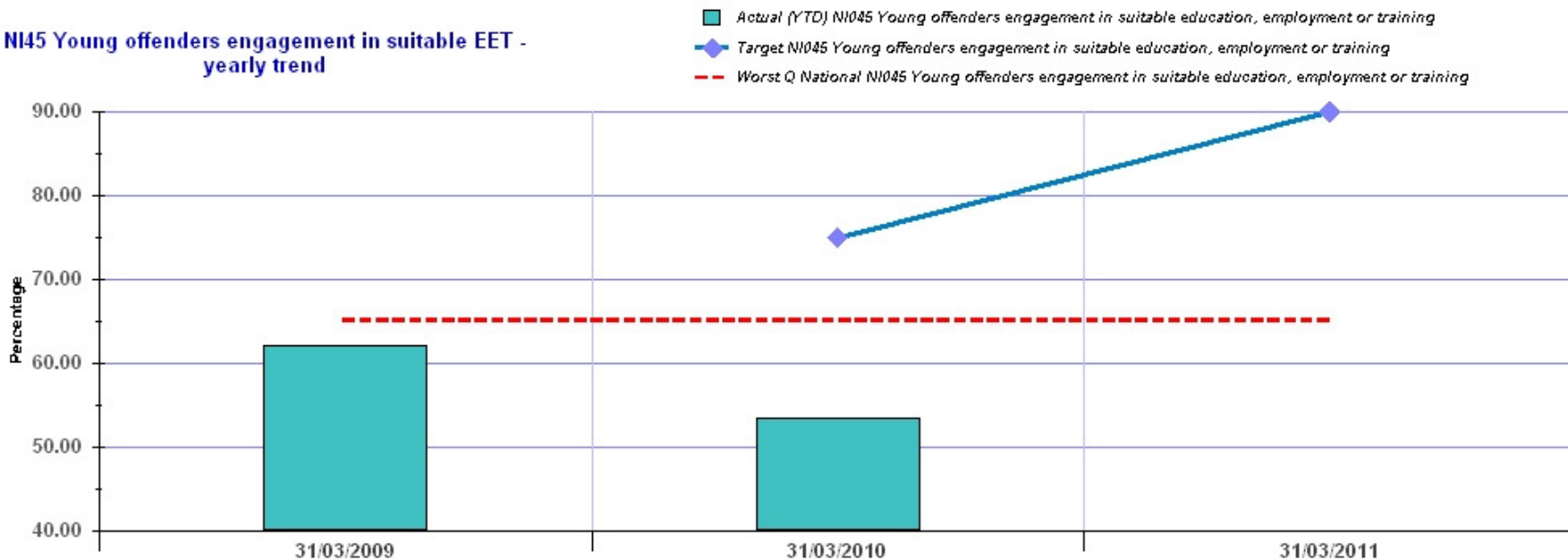


Monthly Performance 2010-11

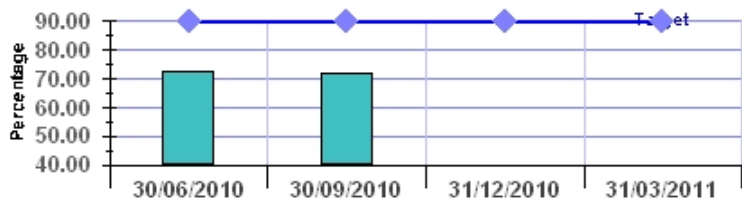


Description	Good Performance:	RAG Status	Comment Source Date
<p>Young people aged 16 to 18 years not in education, employment or training (NEET) if they are not in: • full-time education • work-based learning • other education or training • employment; • currently residing in a custodial institution • have a deferred place in HE and currently taking a gap year</p> <p>Latest Comments:                      October's figures reflected Problems with getting information on 18 year old college leavers - colleges themselves have difficulty (Palmer's has sent 350 letters) - this has meant we have had to phone each person on the 'lapsed' lists. <u>This has skewed the figures</u> as they appear as 'unknowns' which increases the adjusted Neet figure. Reduction in staff hours has led to reduction in personal adviser time which in turn has impacted on the time taken to track these 'unknowns'. Following extensive work the November figure reflects the true picture with a reduction in the 'unknowns' to 4.5% which is the lowest ever achieved. November's NEET is below that achieved last year and represents very good performance.</p>	Smaller is Better	?	30/11/2010

NI45 Young offenders engagement in suitable EET - yearly trend

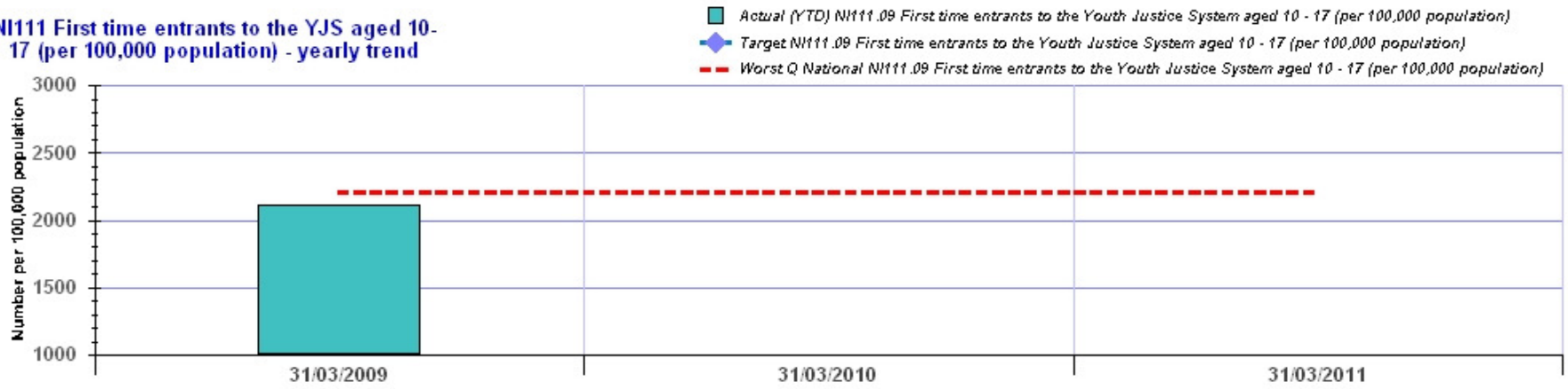


Monthly Performance 2010-11

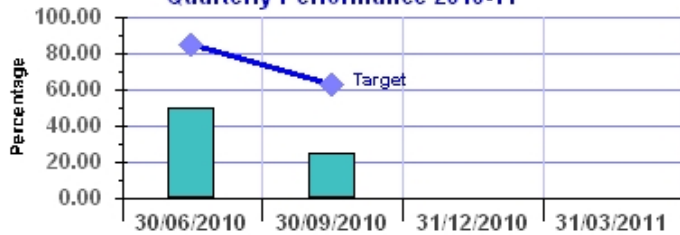


Description	Good Performance:	RAG Status	Comment Source Date
This indicator measures the proportion of young offenders who are actively engaged in education, training or employment.	Bigger is Better	?	30/09/2010
Latest Comments: Continues to be the best performance ever achieved by Thurrock YOS Although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

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

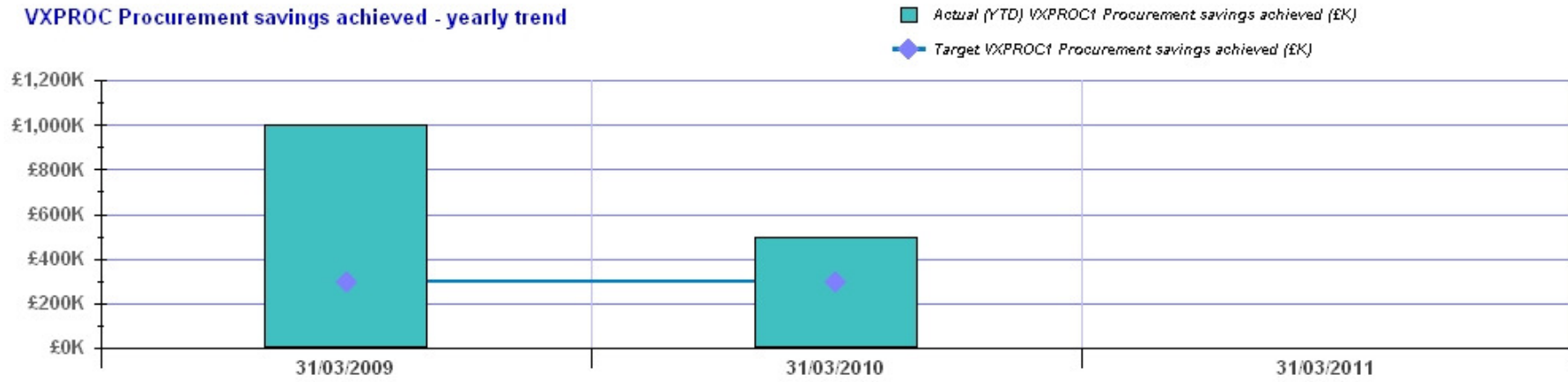


**Quarterly Performance 2010-11**

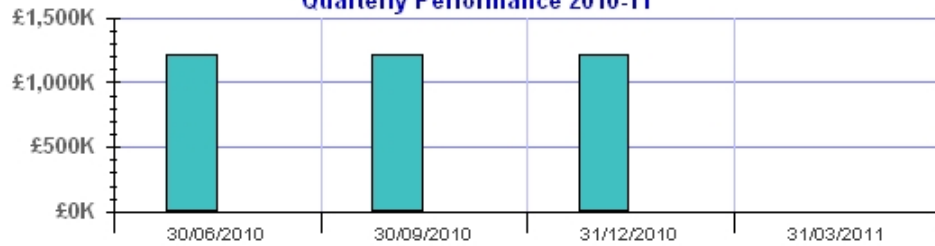


Description	Good Performance:	RAG Status	Comment Source Date
<p>The rate of first time entrants to the criminal justice system per 100,000, where first time entrants are defined as young people (aged 10 - 17) who receive their first substantive outcome (relating to a reprimand, a final warning with or without an intervention, or a court disposal for those who go directly to court without a reprimand or final warning).</p> <p>Latest Comments: Significant reduction in first time entrants compared to last year. With Triage starting in October further reductions are expected.</p>	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	!	31/12/2010
Latest Comments: Cumulative savings at end of Q3 are the same as at end of Q2 for current financial year. The target for this indicator is currently under review as part of the Vertex KPI review.			





## 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 Out...	Nov	Dec	RAG	DOT same month 09-10	Weigh... Target 31/12...	Weigh... Year End Target
*Sus Com Dir. (259)	11.04	10.79	12.27	✗	✗	7.13	9.45
*Strat Plan&Del (56)	12.23	9.03	9.30	✗	✓	7.86	10.42
*Public Prot. (51)	7.23	6.41	7.12	✗	✗	4.34	5.76
*Environment (147)	11.57	11.20	13.18	✗	✗	7.64	10.13

Financial and Corporate Governance							
Area (approx headcount)	09-10 Out...	Nov	Dec	RAG	DOT same month 09-10	Weigh... Target 31/12...	Weigh... Year End Target
*Fin&CGov Dir. (85)	6.11	5.92	6.92	✗	✗	3.89	5.16
*Finance (33)	8.65	6.03	7.03	✗	✗	6.51	8.63
*Legal (48)	2.48	6.06	7.06	✗	✗	1.64	2.18
*PA Office (4)	4.75	5.25	7.00	✗	✗	3.39	4.49

Community Well Being Directorate							
Area (approx headcount)	09-10 Out...	Nov	Dec	RAG	DOT same month 09-10	Weigh... Target 31/12...	Weigh... Year End Target
*CWB Dir. (659)	13.65	7.80	9.16	✗	✓	8.65	11.47
*Com,Lib&Cult (120)	5.81	4.96	5.71	✗	✗	5.61	7.44
*Housing (199)	11.81	7.46	8.57	✗	✓	6.06	8.04
*SC(Adult)(306)	18.67	9.37	11.22	✓	✓	12.24	16.24
*Strat Comm (33)	3.50	5.64	5.91	✗	✗	1.58	2.10

Change & Improvement Directorate							
Area (approx headcount)	09-10 Out...	Nov	Dec	RAG	DOT same month 09-10	Weigh... Target 31/12...	Weigh... Year End Target
*C&I Dir (41)	2.56	3.48	3.67	🚚	?	3.71	4.92
*Business Serv (7)	7.26	3.86	3.86	✗	✓	3.71	4.92
*Pol, Perf, P'ships (8)	2.56	3.82	4.96	✗	?	3.71	4.92
*Comms (11)	2.56	2.17	2.17	✓	?	3.71	4.92
*OD (14)	2.56	4.07	4.07	✗	✗	3.71	4.92

Children, Education & Families Directorate							
Area (approx headcount)	09-10 Out...	Nov	Dec	RAG	DOT same month 09-10	Weigh... Target 31/12...	Weigh... Year End Target
**restructure from 4 to 3 Services							
*CEF Dir. (847)	8.79	6.17	7.31	✗	✗	5.49	7.28
*ChildrenSC&H (141)	8.22	8.07	9.84	✗	✗	3.18	4.22
*Bus Infra** (247)	?	6.78	8.02	✗	?	5.87	7.78
*CY&F** (446)	?	5.18	6.08	✓	?	6.30	8.36

BV12 Whole Council							
	09-10 Out...	Nov	Dec	RAG	DOT same month 09-10	Weigh... Target 31/12...	Weigh... Year End Target
📌 BV012 Average Days / shifts lost to sickness per employee	11.37	7.25	8.50	✗	✓	6.79	9.00