



# Corporate Performance Report

Corporate Key Performance Indicators - graphical analysis  
Month 12 - March 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

<del>NH79</del>	<del>Total net value of ongoing cash-releasing VFM gains that have impacted since the start of the 2008-09 financial year</del>	<del>Quarterly</del> 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>NH81</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 Month 12 - March 2010/11

### IN FOCUS

NI117 NEET  
 NI59 Initial Assessments - Children  
 BV12 Sickness  
 BV11a top paid women  
 BV11b top paid BME  
 BV16a % Disabled  
 BV17a % BME  
 LA72/73 Housing Repairs  
 NI132 Social Care Assessments  
 NI135 Carers Assessments  
 RES010 Capital Programme

### CHANGE IN STATUS

(other than those IN FOCUS)

**BV66a Rent Collections**

### GREY

VXPROC Procurement Savings

### RED

BV11a top paid women  
 BV11b top paid BME  
 BV16a % Disabled  
 BV17a % BME  
 BV12 Sickness  
 BV08 Invoices  
 RES008 Directorate Budgets  
 RES010 Capital Programme  
 NI132 Social Care Assessment  
 NI135 Carers Assessments  
 NI45 YOT NEET  
 NI 117 NEET  
 LA72/73 Housing Repairs

### AMBER

BV78b Benefits processing  
 NI59 Initial Assessments -  
 Childrens  
 BV212 Relet times  
 BV66a Rent Collections

### GREEN

POD210 Staff Turnover  
 POD104 Complaints  
 BV09 Council Tax  
 BV10 NNDR  
 BV78a Benefits Processing  
 NI60 Core Assessments - Childrens  
 NI68 Referrals to Initial Assessments  
 NI89a Schools in Special Measures  
 NI111 First time entrants YJS  
 NI130 Self Directed Support  
 NI131 Delayed transfers  
 NI133 Social care packages  
 NI156 Temporary Accommodation  
 NI158 Decent Homes  
 BV66d Evictions  
 HSG014 Gas servicing  
 NI47 Killed/Seriously Injured  
 NI157b Minor Planning Applications  
 NI157c Other Planning applications  
 BV84a Waste collection  
 NI192 Waste recycled  
 NI195a - d Litter, detritus, graffiti,  
 flyposting  
 NI196 Flytipping  
 NI197 Biodiversity

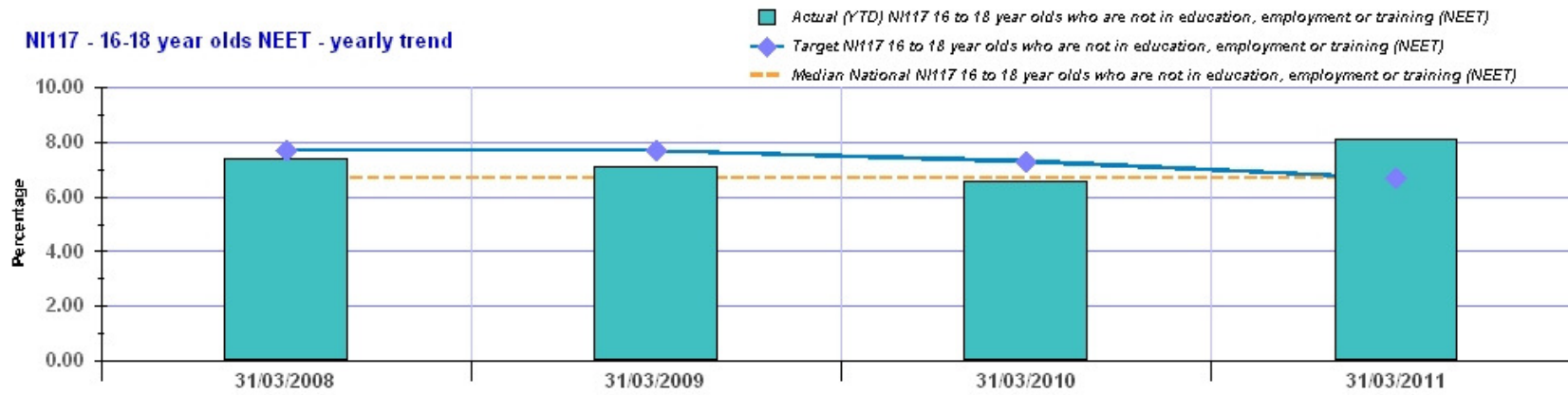


## **KPIs *in FOCUS***

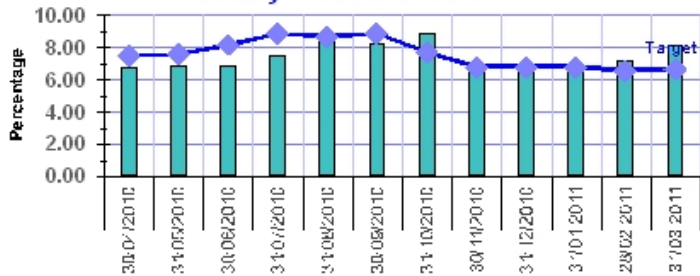
**Section 1a:** The following key performance indicators have been recommended for specific focus this month.

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

NI117 - 16-18 year olds NEET - yearly trend

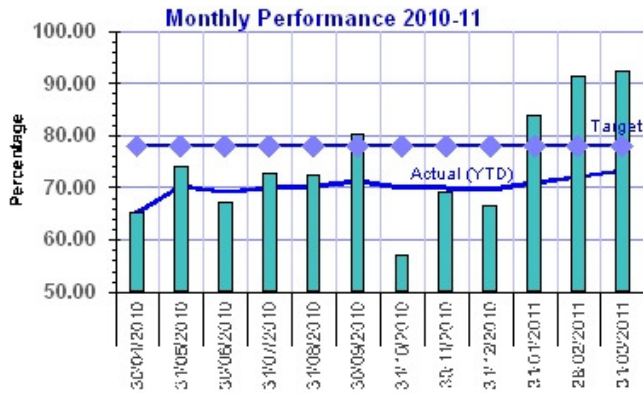
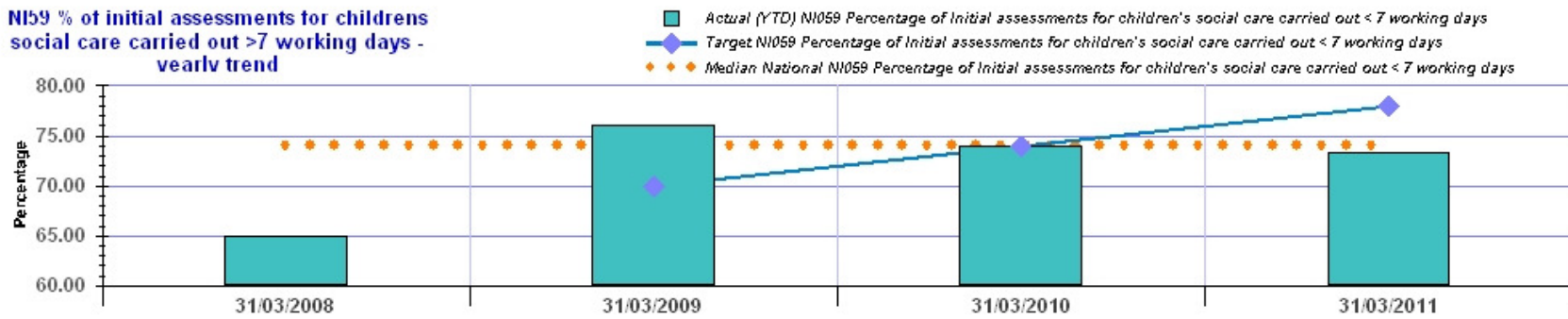


Monthly Performance 2010-11



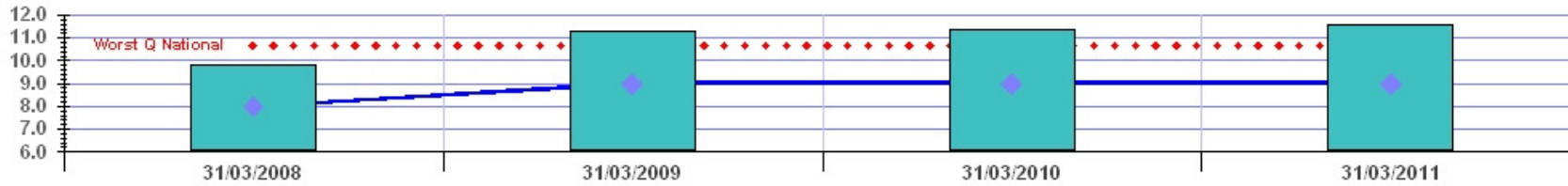
Description	Good Performance:	RAG Status	Comment Source Date
<p>Young people aged 16 to 18 years not in education, employment or training (NEET) if they are not in: • full-time education • work-based learning • other education or training • employment; • currently residing in a custodial institution • have a deferred place in HE and currently taking a gap year</p> <p>Latest Comments:                      Overall the NEET figure is higher than same period last year (6.9% - 8.1%). NEET amongst those aged 17 is slightly reduced (6.8% to 6.5%); however 16 &amp; 18 year olds NEETs have increased (4.3% - 6.3% &amp; 8.4% - 10.4% respectively). This includes young people whose whereabouts is unknown, for whom it is assumed that a certain percentage are NEET. Targeted work by the service has been successful in reducing the numbers of 'unknown' from 5.1% to 4.6%. While the current economic climate does not help reducing 'NEETs', the increase in Thurrock is not reflected in the rest of the eastern region. The service has just been reorganised and this may have lead to a temporary decline in performance. The current manager is new in post and will deliver a more extensive report to the performance board once the underlying issues have been investigated.</p>	Smaller is Better	✗	31/03/2011

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

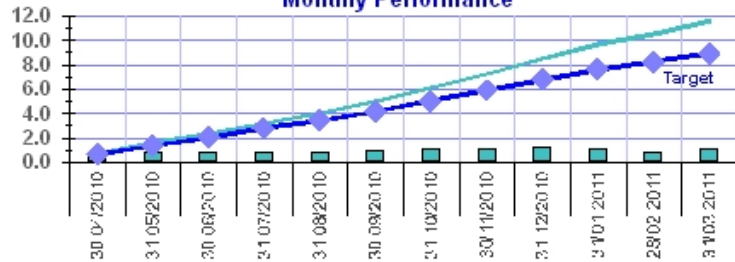


Description	Good Performance:	RAG Status	Comment Source Date
<p>A referral is defined as a request for services to be provided. The response may include no action, but that in itself is a decision, and should be made promptly and recorded. An 'initial assessment' is defined as a brief assessment of any child who has been referred to social services with a request that services be provided.</p> <p>Latest Comments:                      Performance has significantly improved in recent months following actions taken to address identified issues. Procedures are in place to ensure that this performance is sustained: There is a robust process in place to ensure timely allocation of initial assessments. The service manager for Family Support Services regularly monitor the performance of initial and core assessments through fortnightly performance management meeting. The challenging target that was set at the beginning of the year has not been met but performance for the last 3 months has greatly exceeded target. When benchmarked against last years figures Thurrock exceeded national average (67%) and statistical neighbours (72%) therefore we consider performance against this indicator to be good and the direction of travel to be very positive.</p>	Bigger is Better	🟡	31/03/2011

BV12 Average sickness absence per employee - yearly trend



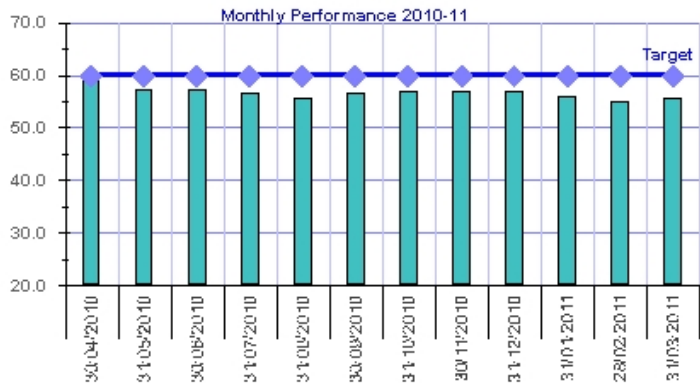
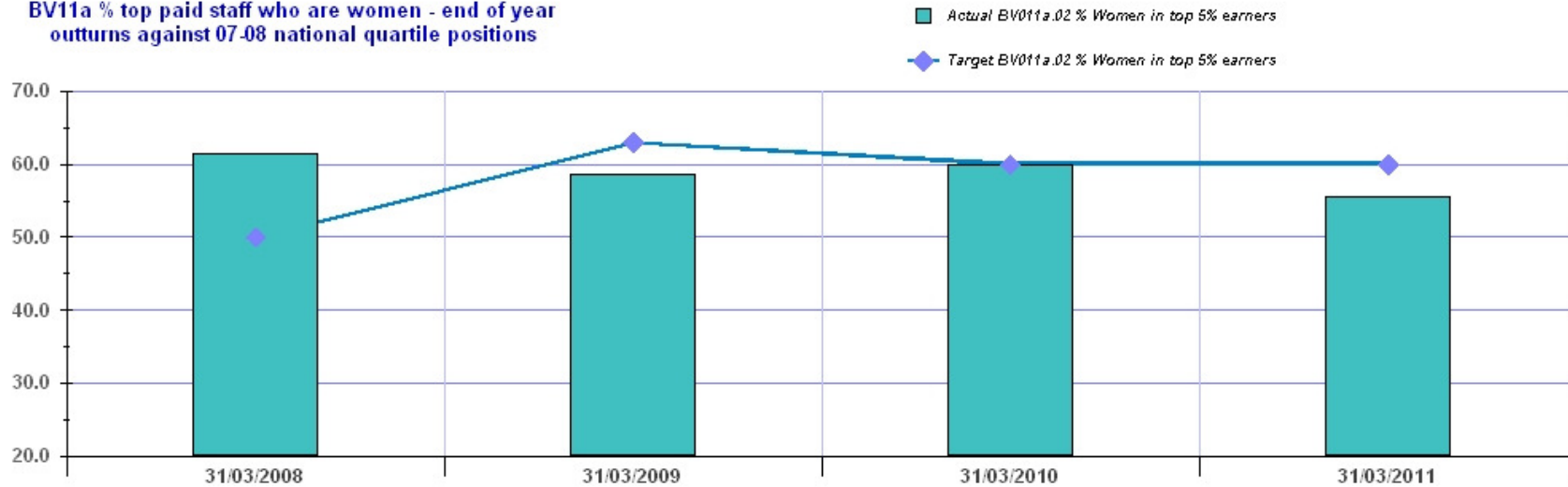
Monthly Performance



Description	Good Performance:	RAG Status	Comment Source Date
The number of working days/shifts lost due to sickness absence.	Smaller is Better	✘	31/03/2011
Latest Comments: As anticipated, performance has exceeded the target by over 2 working days. It is also slightly worse than the same time last year, although this is at least partially due to underreporting last year. Long term sickness is a significant concern; standing at 45% of all sickness and compares poorly with the public sector national average of 36%. Long term sickness has been agreed as a separate KPI within the 2011/12 Corporate Balanced Scorecard. "Promoting Positive Attendance" workshops aimed at people managers and supervisors have been offered since March 2011 and are now mandatory. DB have prioritised this and have agreed the continuation of the OH initiative for 2011/12.			

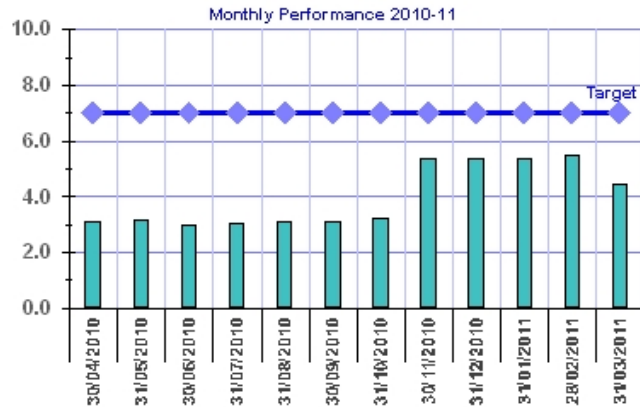
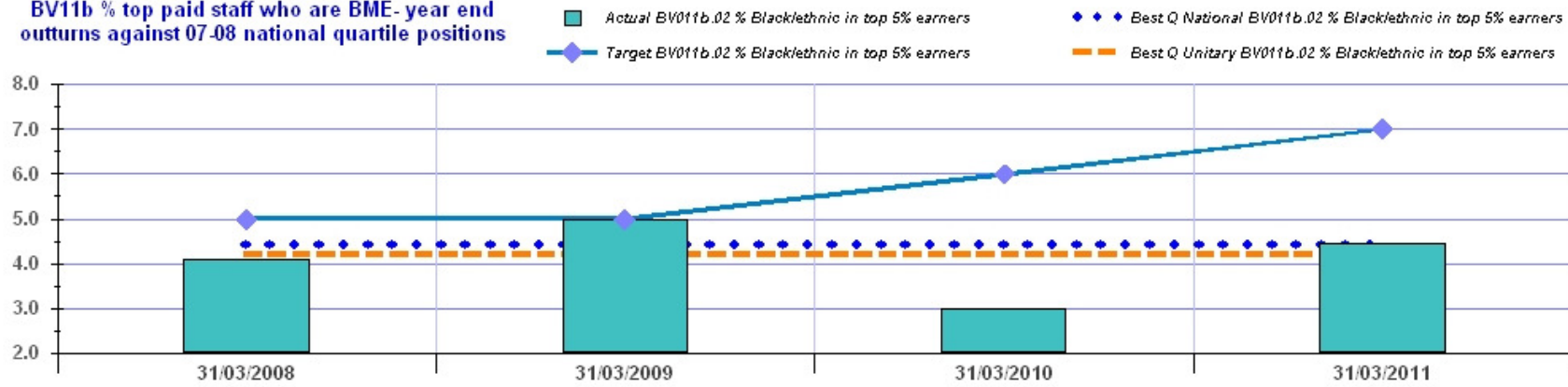


**BV11a % top paid staff who are women - end of year  
outturns against 07-08 national quartile positions**



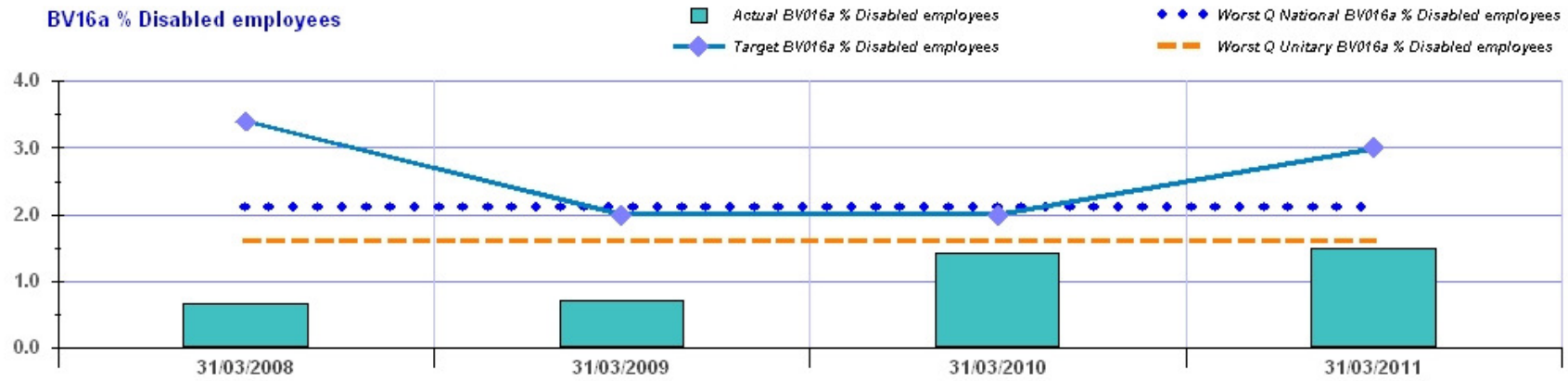
Description	Good Performance:	RAG Status	Comment Source Date
<p>The percentage of top 5% of earners that are women. The "cut-off" point for this indicator changes each month dependent on workforce changes but is normally around £50K which includes all Directors, Heads of Service and some Band 9 managers</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 was presented to Directors Board in February and was signed off by Full Council in March. Implementation will be from April onwards in tandem with the Organisational Development Strategy.</p>	Bigger is Better	<span style="color: red;">✘</span>	31/03/2011

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

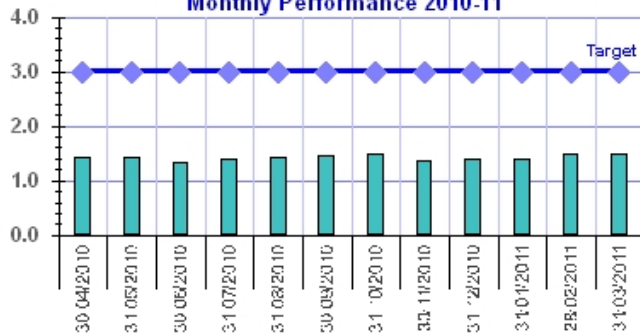


Description	Good Performance:	RAG Status	Comment Source Date
<p>The percentage of top 5% of earners from black and minority ethnic communities. The "cut-off" point for this indicator changes each month dependent on workforce changes but is normally around £50K which includes all Directors, Heads of Service and some Band 9 managers</p> <p>Latest Comments: The data analysis processes that sit behind the indicator have been re-examined as part of the EIA process that supports each directorate restructuring, which has led to the BME profile in directorates being re-examined. As with BV11a, this indicators 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, implemented from April 2011, will include career development programmes and better engagement through the Staff Forum Framework. The Single Equality Scheme has now been agreed so the various improvement actions can be implemented urgently.</p>	Bigger is Better	X	31/03/2011

### BV16a % Disabled employees

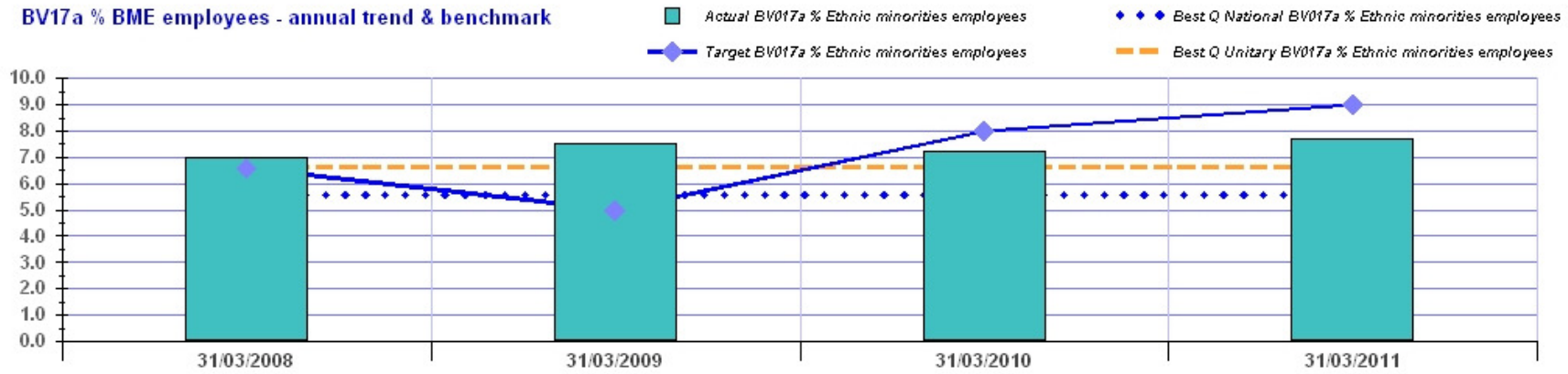


### Monthly Performance 2010-11

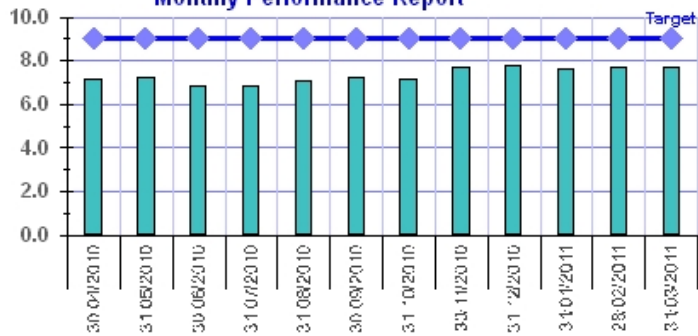


Description	Good Performance:	RAG Status	Comment Source Date
The percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition	Bigger is Better	✘	31/03/2011
Latest Comments: The restructuring process poses a significant risk to this indicator 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 to medium term. Again, the sign off of the Single Equality Scheme will mean that the specific actions contained within it aimed at improving 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 audit could result in an increase in declarations.			

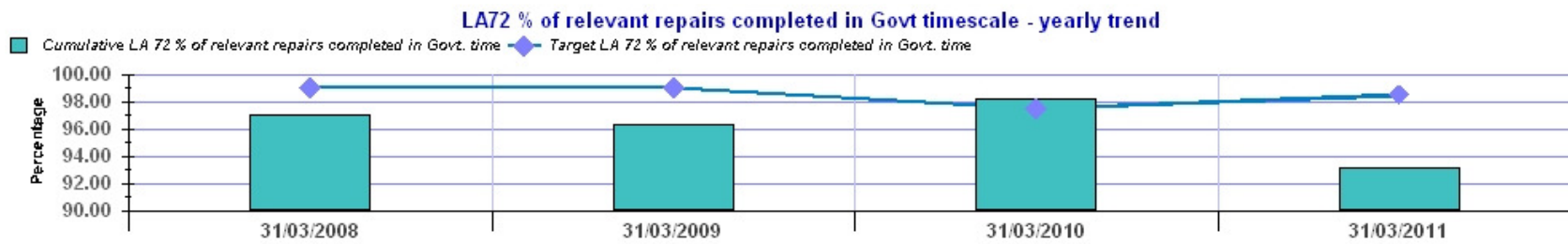
**BV17a % BME employees - annual trend & benchmark**



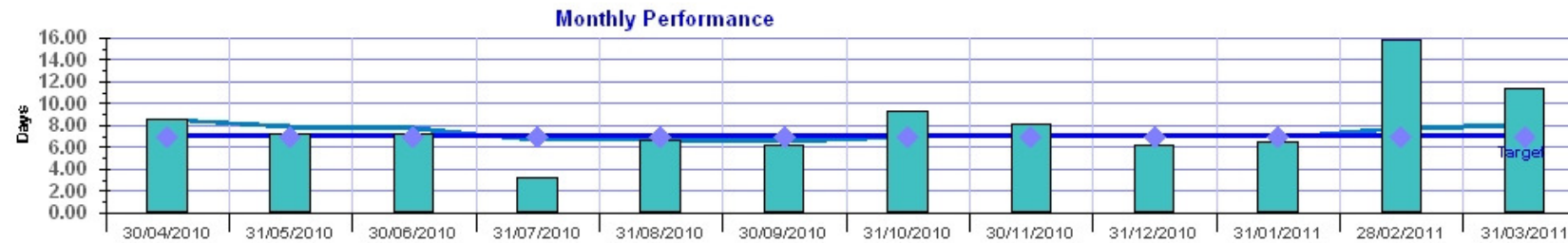
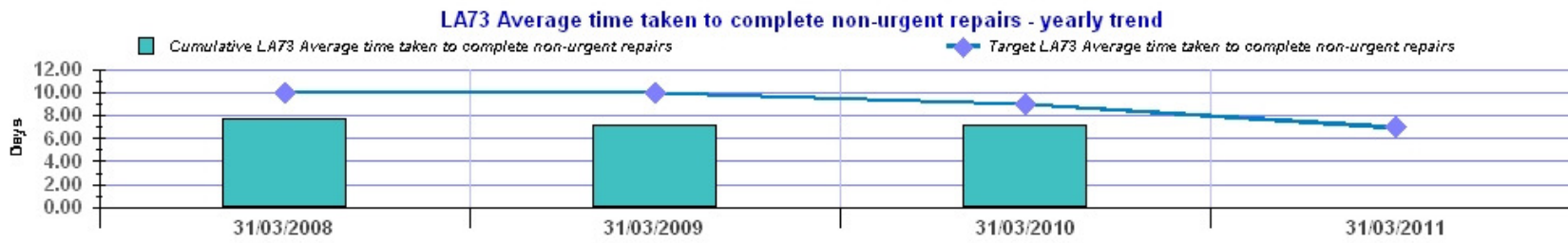
**Monthly Performance Report**



Description	Good Performance:	RAG Status	Comment Source Date
The percentage of local authority employees from minority ethnic communities.	Bigger is Better	✘	31/03/2011
Latest Comments: This indicator will be monitored along with the other workforce diversity indicators within the Communities, Libraries and Cultural Services Scorecard. The formal sign off of the Single Equality Scheme will mean that some of the specific actions and strategies contained within the SCS aimed at improving the performance of this indicator can be implemented urgently. The Organisational Development Strategy which has now been approved, will be implemented in tandem with the SES and will have an impact on this indicator.			

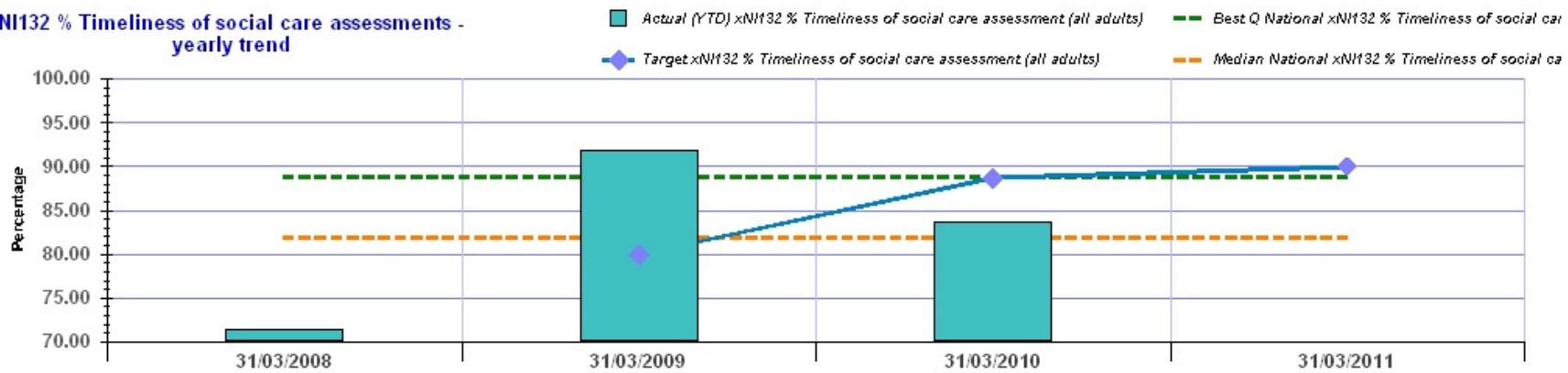


Description	Good Performance:	RAG Status	Comment Source Date
The percentage of relevant repairs completed in Govt. time [LPSA1]	Bigger is Better	✘	31/03/2011
Latest Comments: Despite the demands for VOID works and other urgent and emergency responses, we have stabilised the overall position. It is hoped that the planned operational changes currently under discussion will see us improve this performance indicator.			

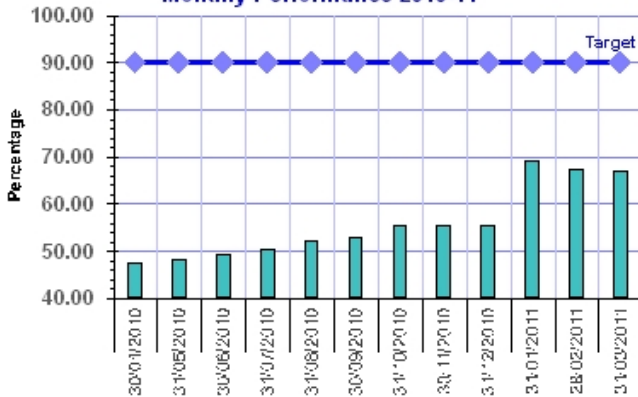


Description	Good Performance:	RAG Status	Comment Source Date
Average time taken to complete non-urgent repairs (days) - formerly BV73	Smaller is Better	<b>X</b>	31/03/2011
Latest Comments: A significant amount of resources has been diverted to manager the higher than average numbers of VOIDS. There has also been a continual level of job classification for emergency and urgent repairs. Officers are currently working with Vertex and Morrison to stabilize the number of urgent and emergency classifications and Morrison have recently increased resources to meet VOID demands.			

NH132 % Timeliness of social care assessments - yearly trend

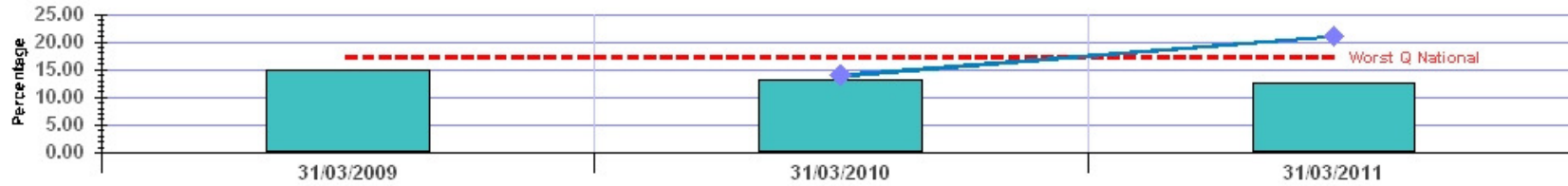


Monthly Performance 2010-11

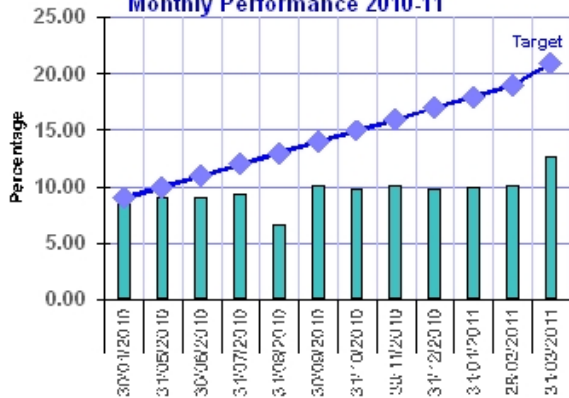


Description	Good Performance:	RAG Status	Comment Source Date
<p>Acceptable waiting times for assessments: For new clients, the percentage from where the time from first contact to completion of assessment is less than or equal to four weeks</p> <p>Latest Comments: Performance, while improving in quarter four following management action will remain below year end target. Actual in-month performance for March stands at 77% and the indicator will continue to be monitored closely in 2011-12 through the service balanced scorecard.</p> <p>To support further improvement, a cross-service Performance Clinic Workshop is planned with all stakeholders to take a whole systems review of performance and the factors influencing this indicator and establish actions to build on recent improvement.</p> <p>Final year end data is subject to validation and is subject to change.</p>	Bigger is Better	✘	31/03/2011

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



Monthly Performance 2010-11

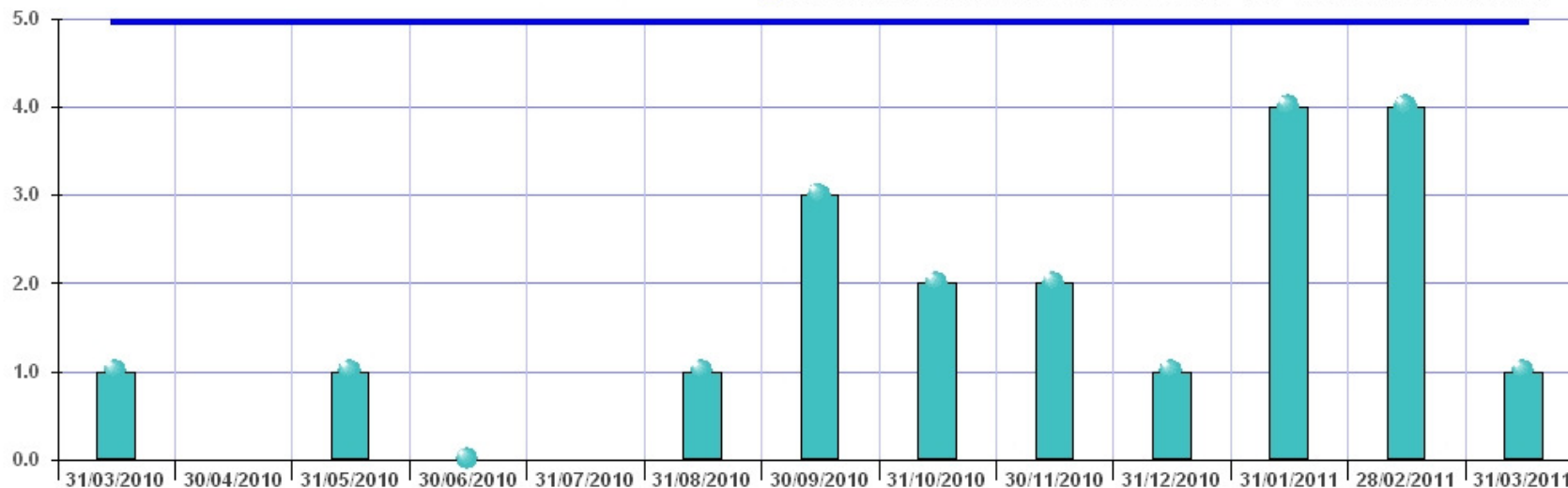


Description	Good Performance:	RAG Status	Comment Source Date
<p>The number of carers whose needs were assessed or reviewed by the council in a year who received a specific carer's service, or advice and information in the same year as a percentage of people receiving a community based service in the year.</p> <p>Latest Comments: As reported in previous months, we need to expand and improve services to carers in the long-term. Year end performance will miss target. The indicator remains a priority for adult social care and will be monitored in 2011-12 through the corporate balanced scorecard.</p> <p>A cross-service Steering Group has been established chaired by the Head of Service to oversee performance improvement on this indicator. A Performance Clinic Workshop involving all contributing stakeholders will undertake a whole systems review of performance and agree a short and long term plan in which to deliver improvement in 2011-12/13. This will operate alongside implementation of the Carers Strategy and re-modelling of the Carers Service and out-sourcing of information and advice support services to carers.</p> <p>Final year end data is subject to validation and is subject to change.</p>	Bigger is Better	✘	31/03/2011



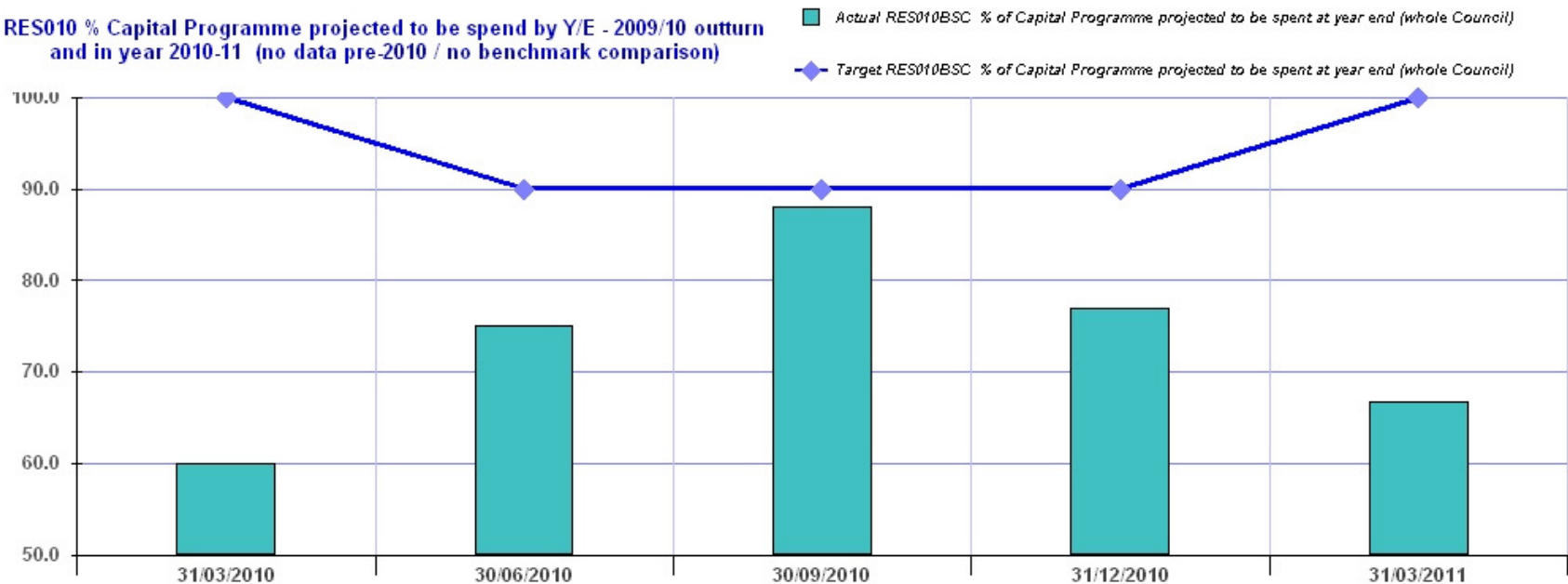
RES008 No of Directorates in budget - 2009-10 outturn and in year 2010-11 (no date pre-2010/ no benchmark comparisons)

Actual RES008 (09) No of Directorates forecast outturn within +0.5% / -1% of their budgets (Whole Council)  
 Target RES008 (09) No of Directorates forecast outturn within +0.5% / -1% of their budgets (Whole Council)



Description	Good Performance:	RAG Status	Comment Source Date
replaces RES008BSC	Bigger is Better	X	31/03/2011
Latest Comments: Although only one directorate operated within the tolerance of +0.5%/-1% of their budget, ALL directorates managed to be underspent at year end. The final outturn for 2010/11 has generated an overall operational surplus of £2.931 million. This is very positive and has been brought about by greater financial control from both the centre and the services ensuring that the Council has spent within budget and made a significant contribution to the Council's general reserves.			

**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)**



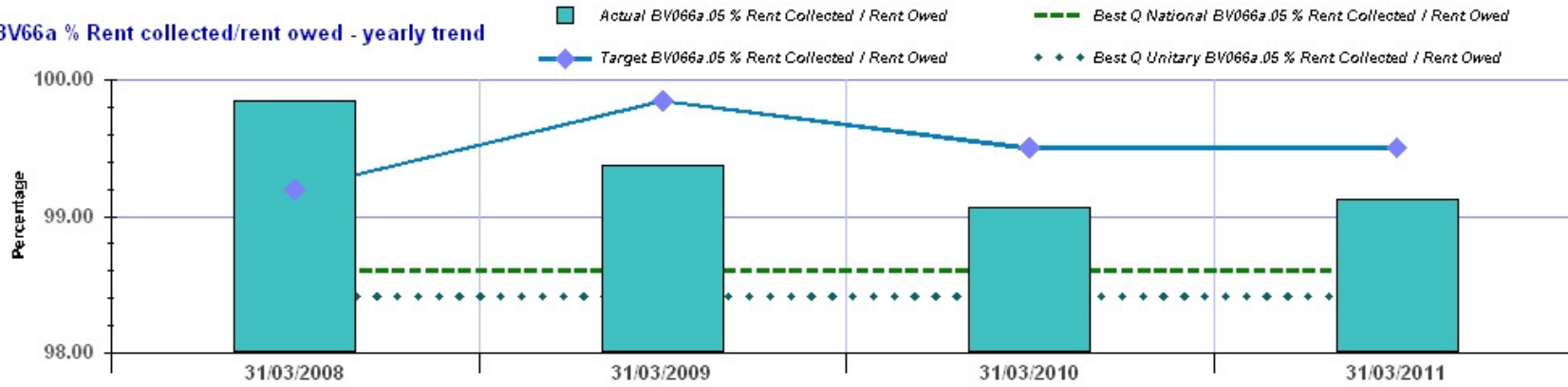
Description	Good Performance:	RAG Status	Comment Source Date
% of Capital Programme completed (£Value)	Bigger is Better	✘	31/03/2011
Latest Comments: The capital spend at the 31st March (for the whole Council) was 66.76% of the approved budget. Broken down between the General Fund and Housing Revenue Account, the General Fund spent 70% of their approved budget and the HRA 54.7%.			



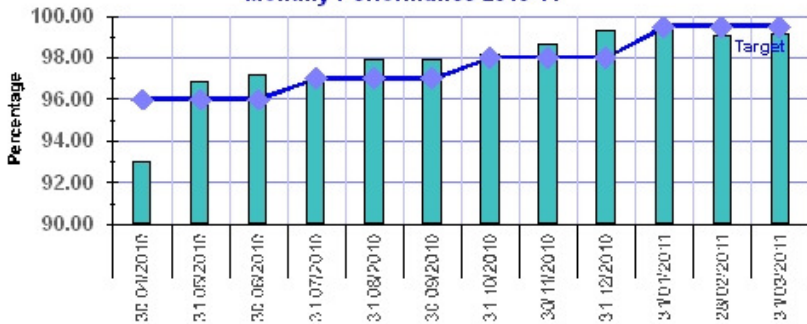
## **KPIs in FOCUS - Direction change**

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

**BV66a % Rent collected/rent owed - yearly trend**



**Monthly Performance 2010-11**



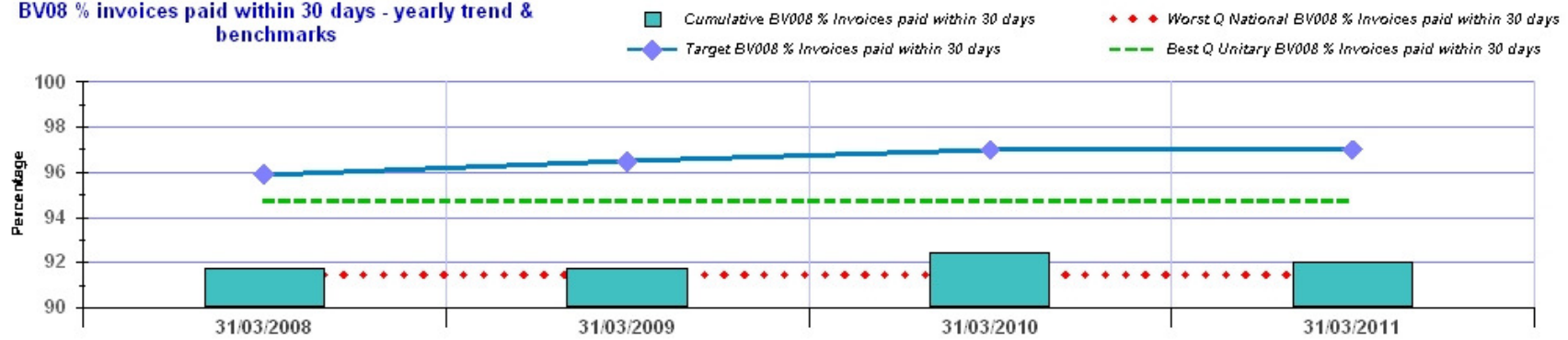
Description	Good Performance:	RAG Status	Comment Source Date
Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account (HRA) dwellings.	Bigger is Better	🟡	31/03/2011
Latest Comments: Housing are satisfied that whilst performance did not meet the target of 99.4%, achieving 99.12% still represents top quartile performance for all English Local Authorities. The main reason for the small dip relates to the end of year activities - rent free week period and some IT closedown issues - which impacted on total "booked" collections. It is worth noting, however, that the Council rent arrears total fell during 2010-11 and consequently the Council actually collected 101% of its total rent collection amount.			



# THE RED ZONE

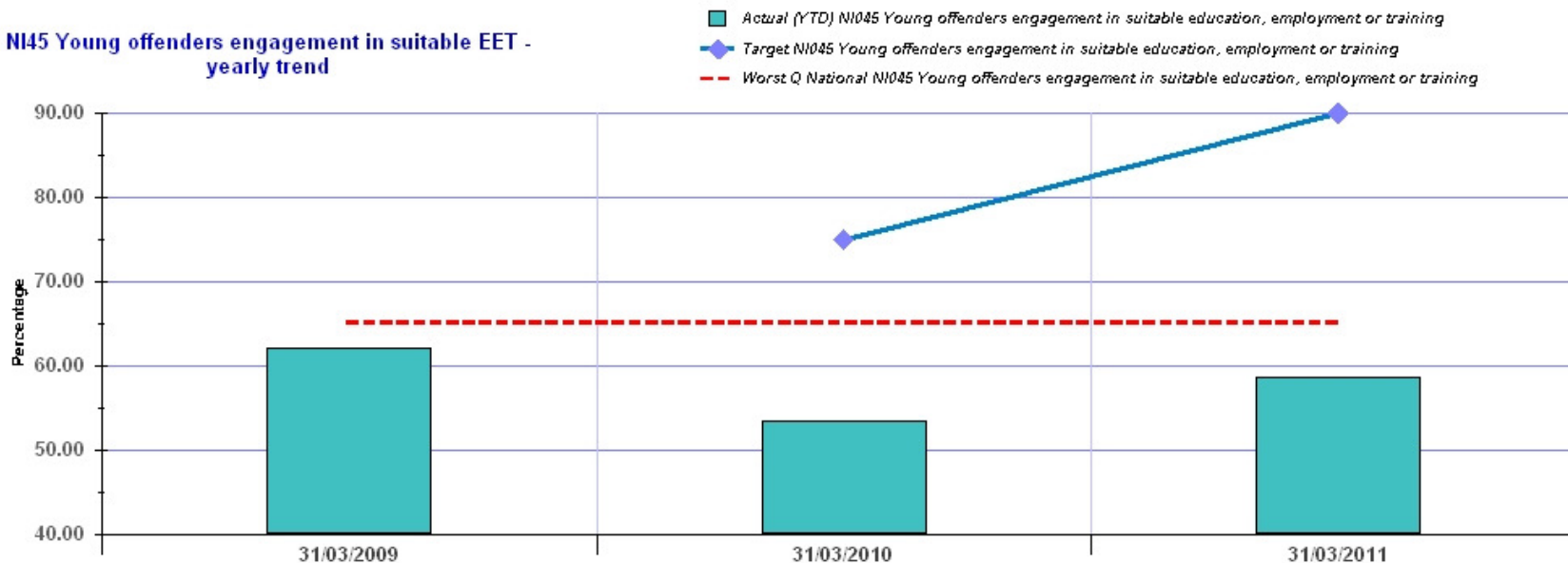
**The following key performance indicators are currently underperforming.**

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

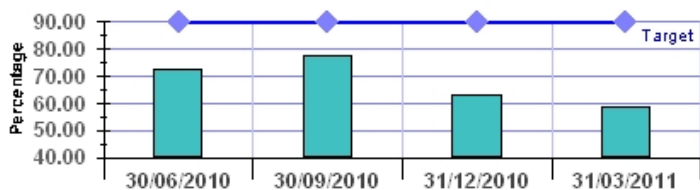


Description	Good Performance:	RAG Status	Comment Source Date
<p>The percentage of invoices for commercial goods and services which were paid by the authority within 30 days of such invoices being received by the authority.</p> <p>Latest Comments: Despite improved performance during February and March, the end of year target has not been met. In April, the authorisation to pay invoices was relaxed from Heads of Service to additional members of staff. This should improve performance on this indicator. The measurement has been split into directorates along with detailed supporting information and Heads of Service have been asked to look at the issues surrounding their service's performance. The Director of FCG will be leading a group of Head of Service representatives with the aim of improving performance in this and other areas.</p>	Bigger is Better	✘	31/03/2011

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. Latest Comments: This is provisional data for quarter 4. Accumulated data for the year has been calculated to be around 67%. The target of 90% is centrally set; last year only 2 authorities achieved this. Last year the accumulated data for the year was 53.7% so our anticipated outturn of 67% represents a large improvement on the previous year. We are pleased with this improvement particularly given the current economic climate.	Bigger is Better	✗	31/03/2011



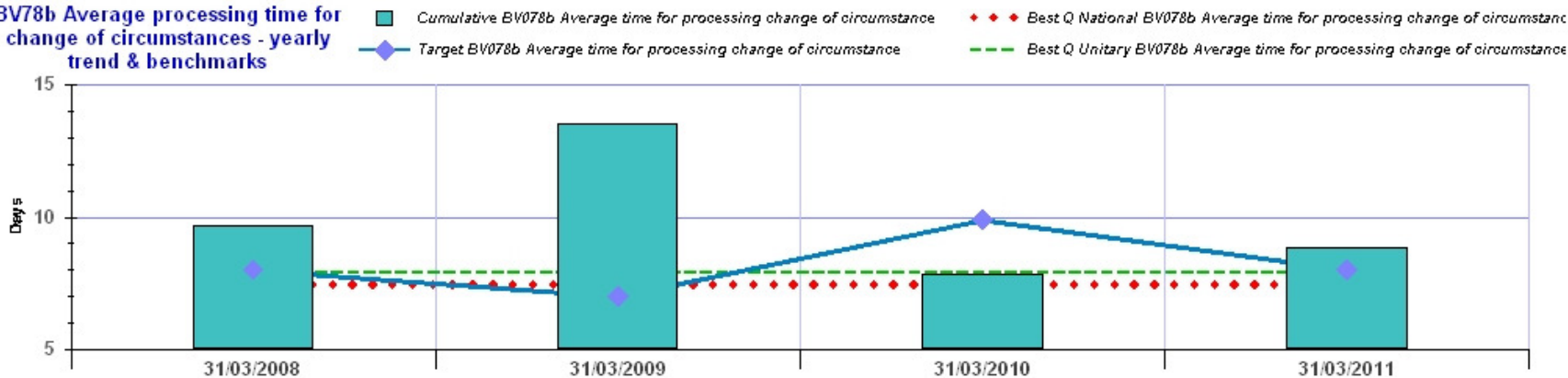
# THE AMBER ZONE

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

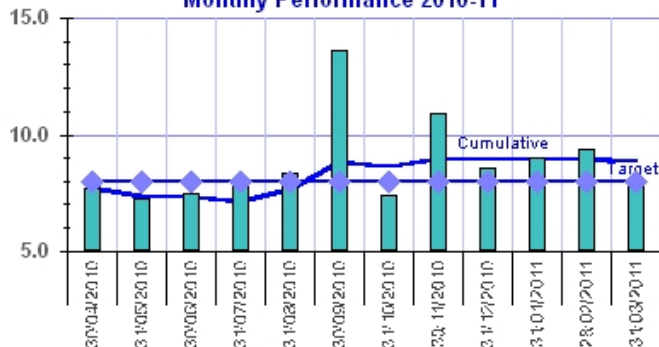
**\*Based on Year to Date data**



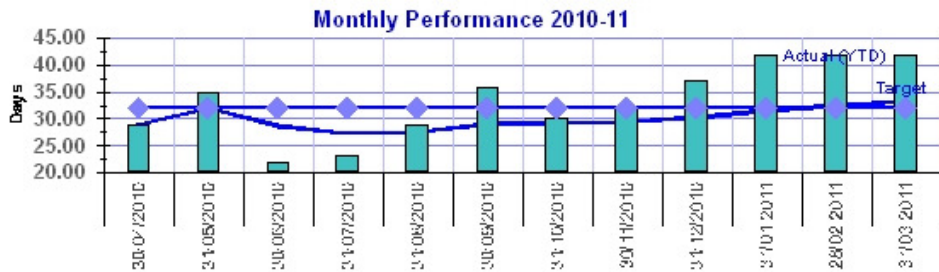
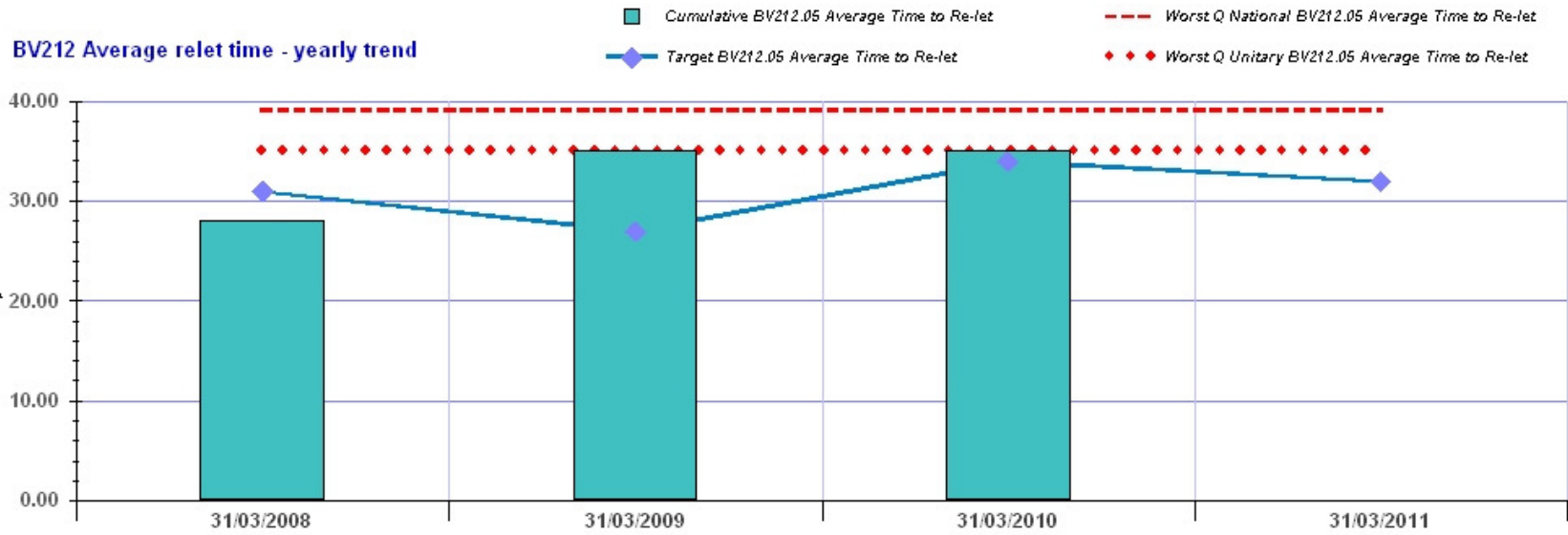
**BV78b Average processing time for change of circumstances - yearly trend & benchmarks**



**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	🟡	31/03/2011
<p>Latest Comments: As previously advised, the processing of change of circumstance items relating to cancellations has been impacted by the DWP's SHBE (Single Housing Benefit Extract) requirements.</p> <p>Daily monitoring of workload enables the operation to remain focused on clearance of items. The average turnaround of items is higher than the 8 day target agreed prior to the SHBE changes.</p> <p>However, the performance at year end was on track against the contractual target.</p>			



Description	Good Performance:	RAG Status	Comment Source Date
Average time taken to re-let local authority housing.	Smaller is Better	🟡	31/03/2011
Latest Comments: Our partner contractor has now taken steps to improve performance by using additional sub contractors to clear the backlog. The void performance figures should start to improve within the next two months.			

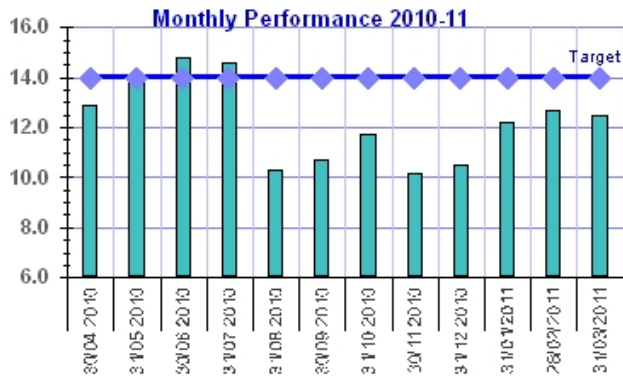
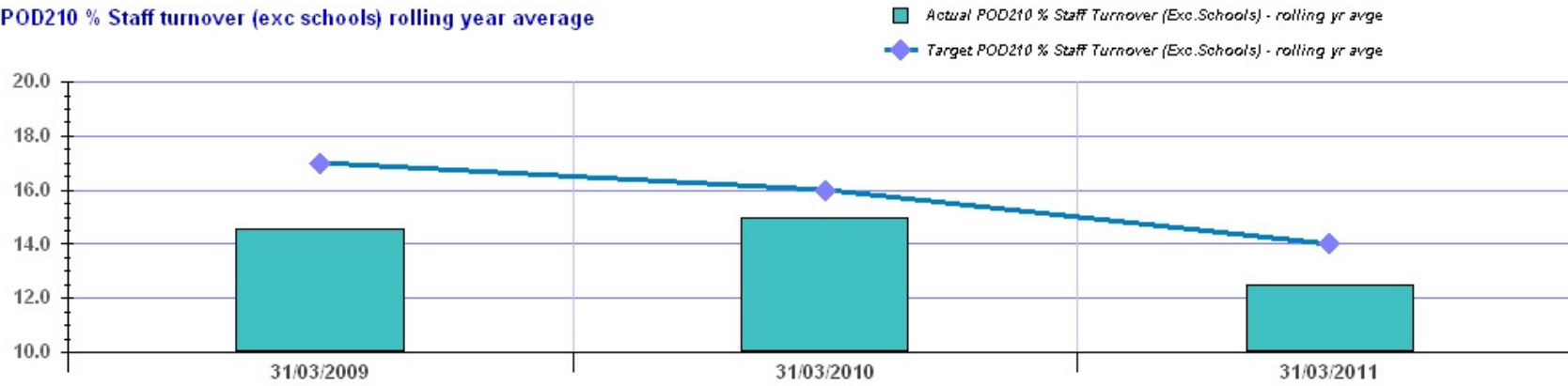


# THE GREEN ZONE

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

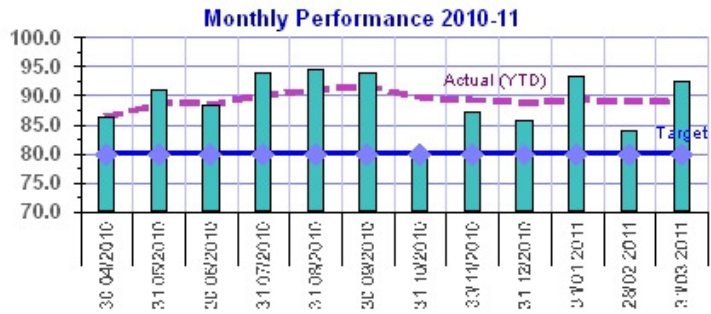
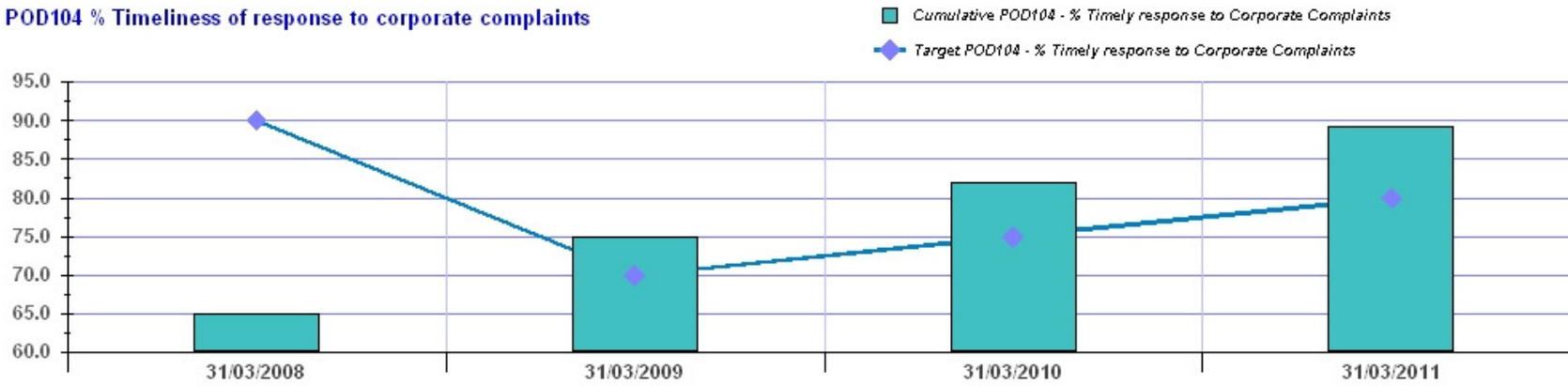
\* Based on Year To Date data

POD210 % Staff turnover (exc schools) rolling year average



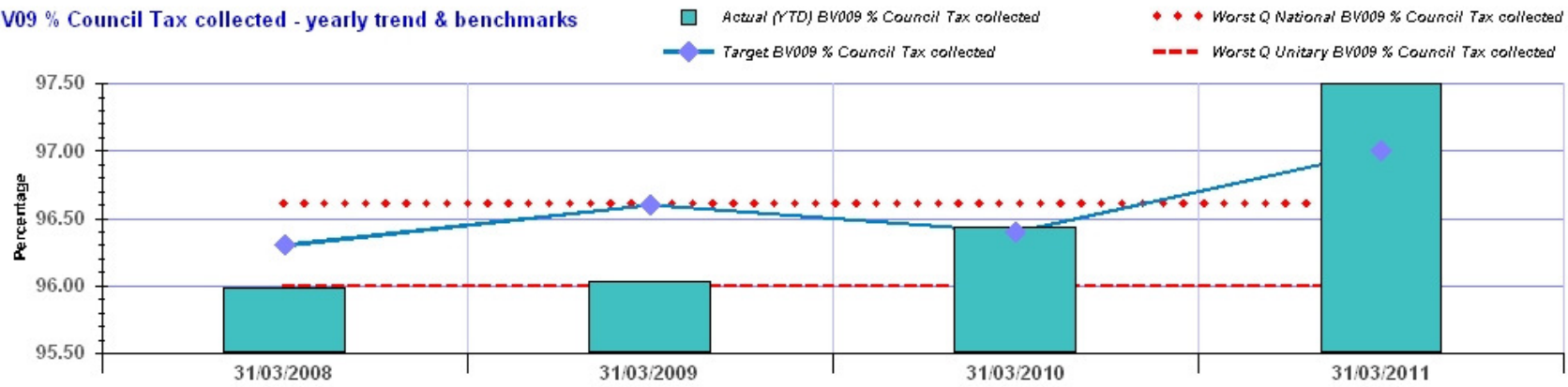
Description	Good Performance:	RAG Status	Comment Source Date
% Staff Turnover rate (Whole Council) ie no of leavers versus average number of staff in post as a % rolling average Latest Comments: Performance this year is better than target. Over 3/4 of the leavers in March left on the grounds of redundancy, which would be anticipated at this stage in the organisational restructuring. HR Advisers are continuing their work into 2011-12 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. This indicator has been removed from the Corporate Scorecard for 2011-12 but will continue to be monitored at service level and as part of the OD Strategy Action Plan.	Smaller is Better	✓	31/03/2011

POD104 % Timeliness of response to corporate complaints



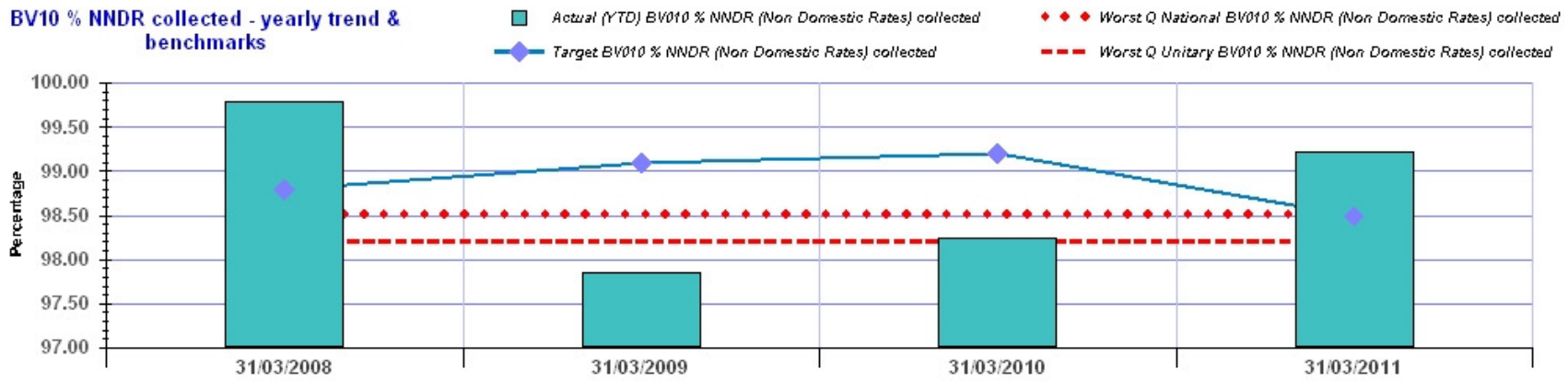
Description	Good Performance:	RAG Status	Comment Source Date
% of corporate complaints (all stages) answered within timeframe	Bigger is Better	✓	31/03/2011
Latest Comments: Stage 1 complaints - 94.5% answered within timeframe Stage 2 complaints - 85.7% answered within timeframe Stage 3 complaints - 50% answered within timeframe			

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



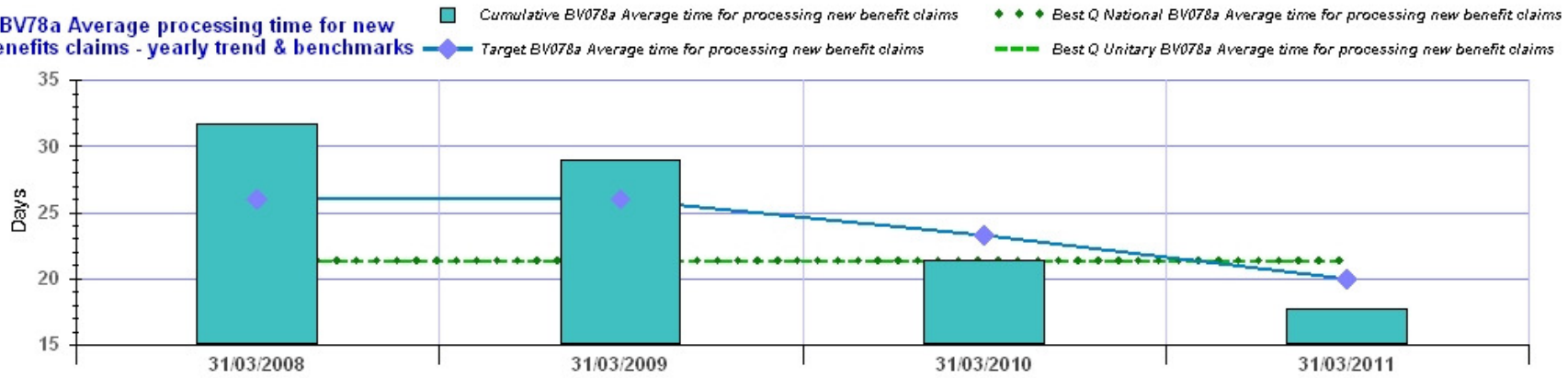
Description	Good Performance:	RAG Status	Comment Source Date
Percentage of Council Tax collected.	Bigger is Better	✓	31/03/2011
Latest Comments: The above demonstrates the success of the new processes and campaigns run over the last 12 months with 97.75% achieved for 2010/11. This is an excellent achievement reflecting the success of the activities undertaken by the team.  The arrears debt book has also reduced from £5.4m as at 31 March 2010 to £2.5m as at 31 March 2011.			

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

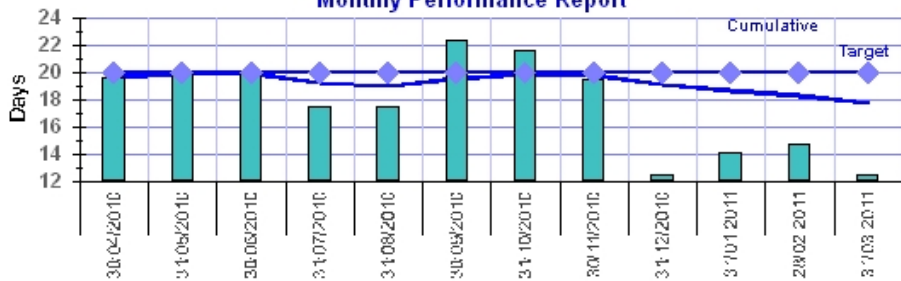


Description	Good Performance:	RAG Status	Comment Source Date
The percentage of non-domestic rates due for the financial year which were received by the authority. Latest Comments: The above demonstrates the success of the new processes and campaigns run over the last 12 months with 99.22% in year collection. This is an excellent achievement reflecting the success of the activities undertaken by the team.	Bigger is Better	✓	31/03/2011

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



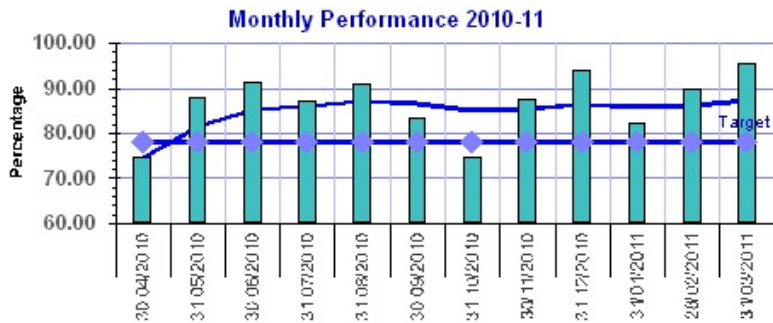
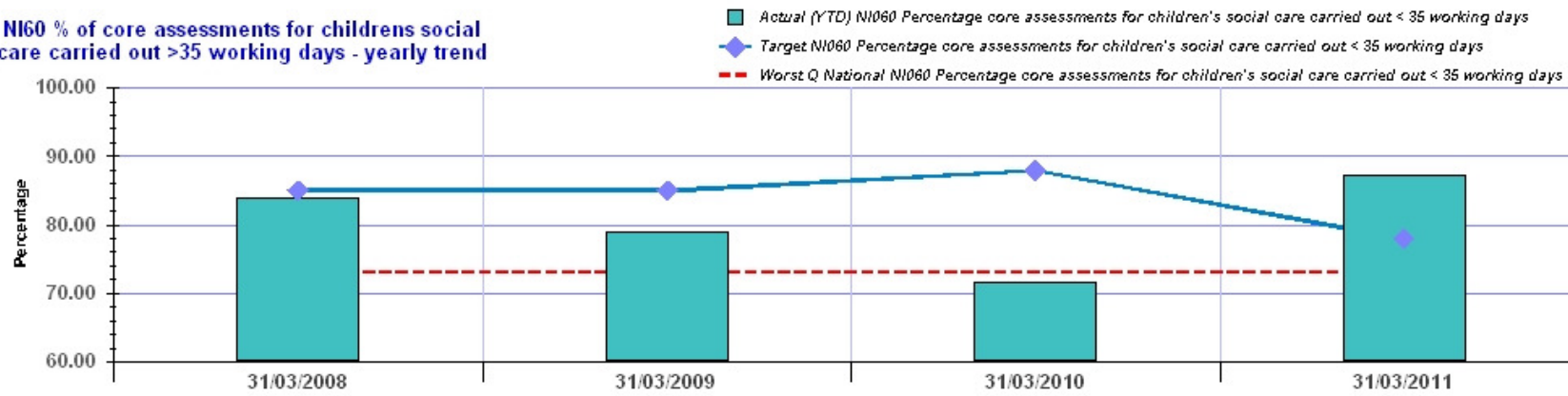
**Monthly Performance Report**



Description	Good Performance	RAG Status	Comment Source Date
Speed of Processing: Average time for processing new claims.	Smaller is Better	✓	31/03/2011
Latest Comments: Good progress has been made this year to improve timeliness of processing new claims. Daily monitoring has focused operation and driven good performance, with year end outcome on track against contractual target.			

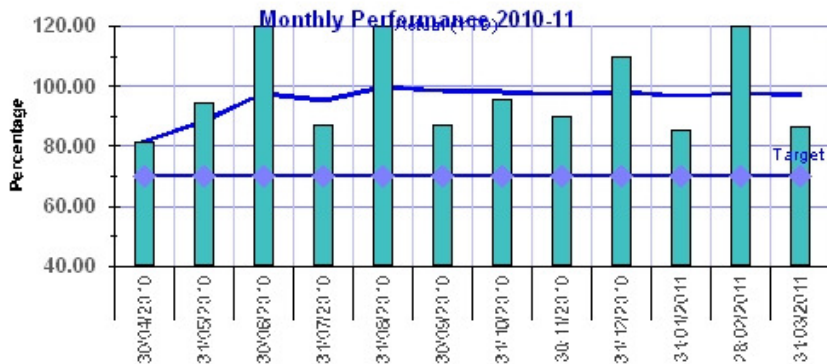
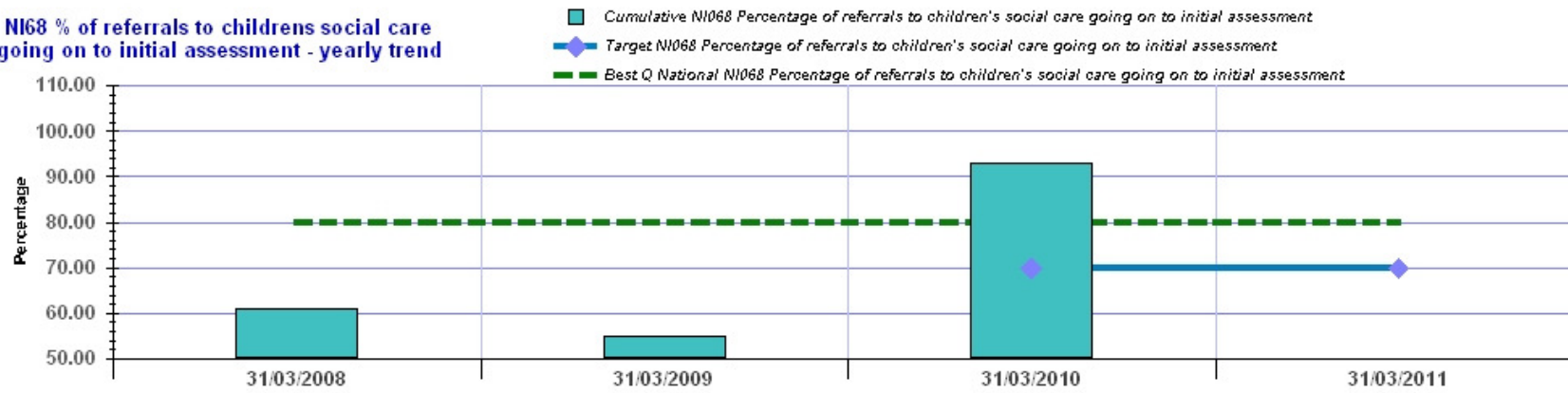


**NI60 % of core assessments for childrens social care carried out >35 working days - yearly trend**



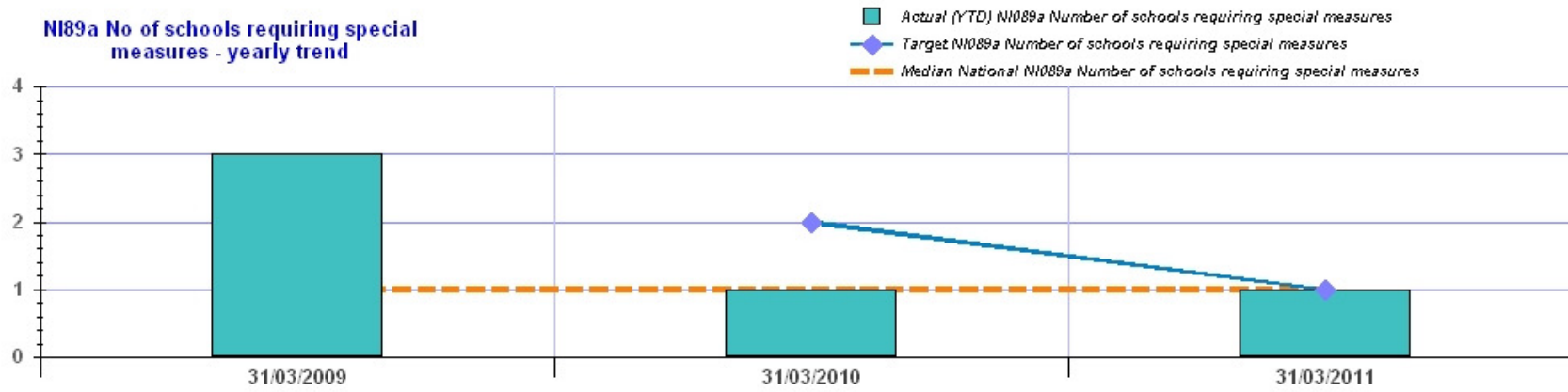
Description	Good Performance:	RAG Status	Comment Source Date
<p>A 'core assessment' is defined as an in-depth assessment which addresses the central or most important aspects of the child's needs. A core assessment may be undertaken under s17 of the Children Act 1989. It is required to be carried out after a decision is taken to undertake a s47 enquiry.</p> <p>Latest Comments: Core assessment performance is extremely good. There are robust processes in place to ensure that this is continued. The annual target has been exceeded and performance is 14% above last year. Performance last year nationally was 78% as this has previously changed but less than 1% it suggests Thurrock's performance will be above the national average.</p>	Bigger is Better	✓	31/03/2011

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

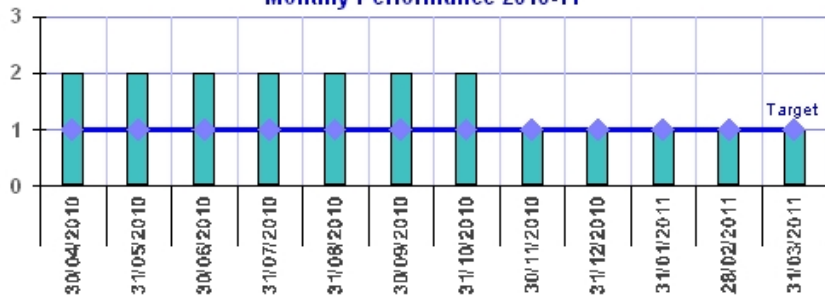


Description	Good Performance:	RAG Status	Comment Source Date
The percentage of children referred to children's social services department whose cases go on to initial assessments.	Bigger is Better	✓	31/03/2011
Latest Comments: We are seeing a high percentage of referrals proceeding to initial assessments. This is expected as we are implementing a tight adherence to the thresholds for referral to social care.			

**NI89a No of schools requiring special measures - yearly trend**

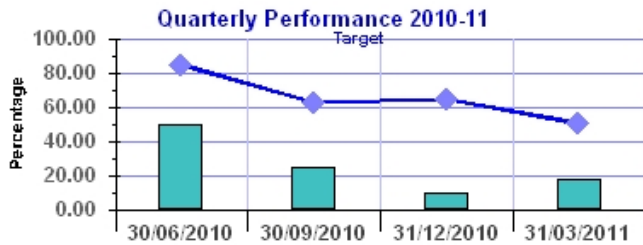
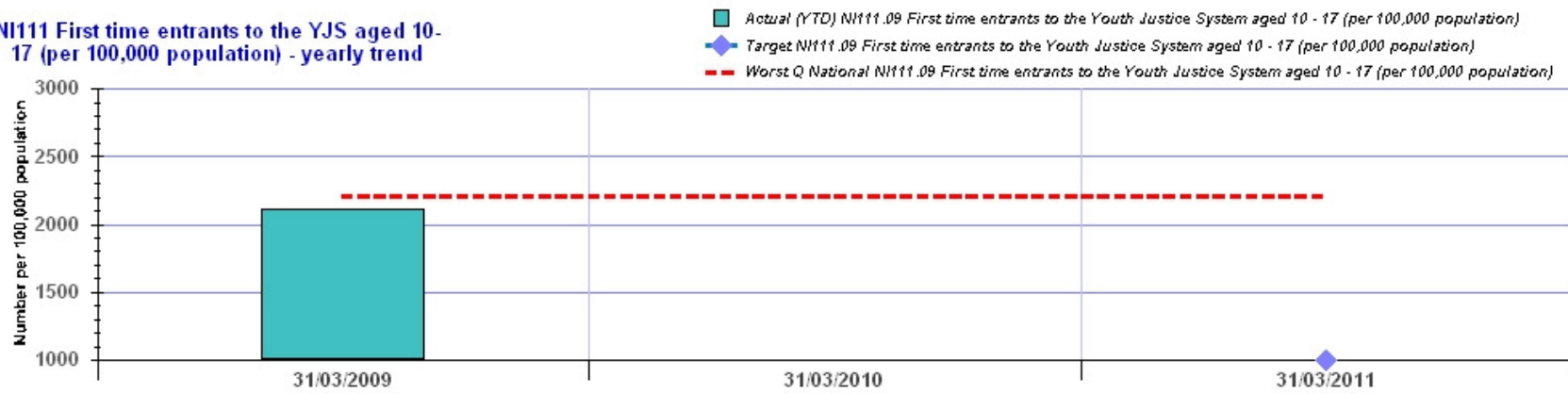


**Monthly Performance 2010-11**



Description	Good Performance:	RAG Status	Comment Source Date
The number of schools which are in special measures within Thurrock.	Smaller is Better	✓	31/03/2011
Latest Comments: The PRU (pupil referral unit) is now the only school in Thurrock in special measures. It went into measure in March 2010. January's monitoring visit reported satisfactory progress in all areas			

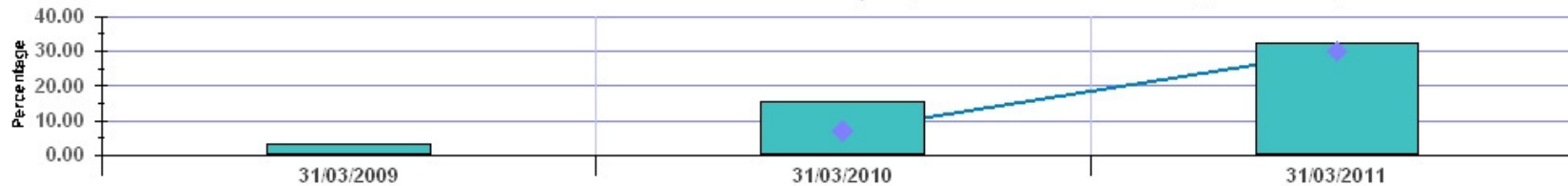
NI111 First time entrants to the YJS aged 10-17 (per 100,000 population) - yearly trend



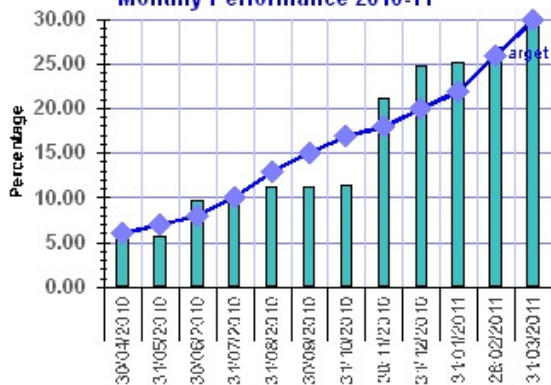
Description	Good Performance:	RAG Status	Comment Source Date
<p>The rate of first time entrants to the criminal justice system per 100,000, where first time entrants are defined as young people (aged 10 - 17) who receive their first substantive outcome (relating to a reprimand, a final warning with or without an intervention, or a court disposal for those who go directly to court without a reprimand or final warning).</p> <p>Latest Comments: The targets shown are the performance for the same quarter in the previous year. The reduction is a massive change and follows the introduction of a triage system</p>	Smaller is Better	✓	31/03/2011

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

Actual (YTD) NI130.09 Social care clients receiving Self Directed Support  
 Target NI130.09 Social care clients receiving Self Directed Support

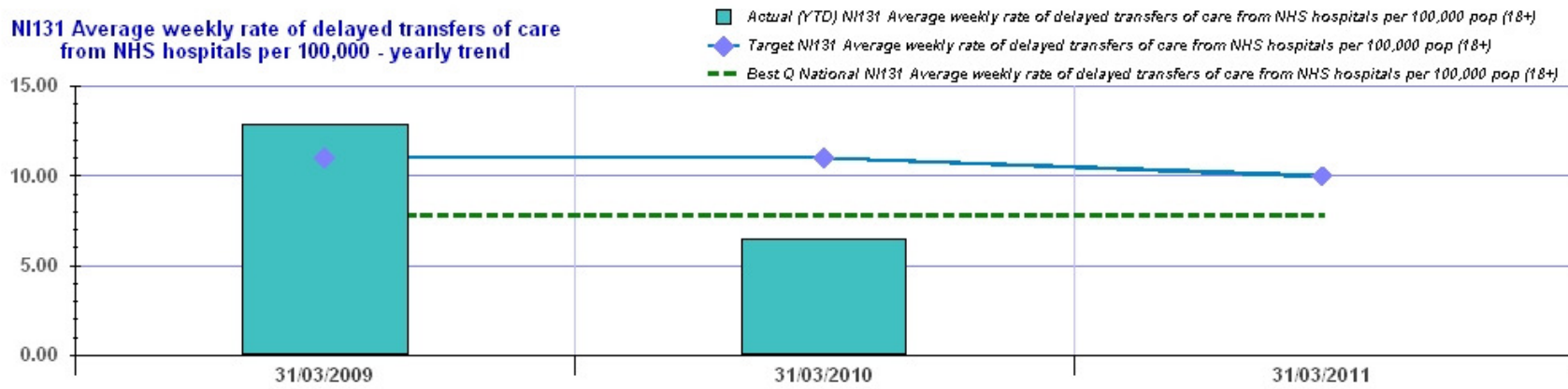


**Monthly Performance 2010-11**

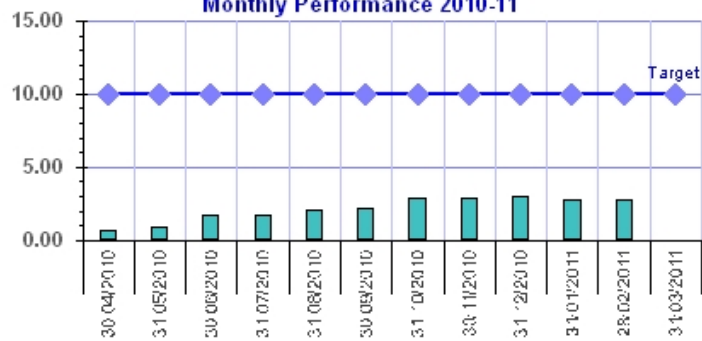


Description	Good Performance:	RAG Status	Comment Source Date
Number of adults, older people and carers receiving self-directed support in the year to 31st March as a percentage of clients receiving community based services and carers receiving carer's specific services aged 18 or over. Latest Comments: Target of 30% has been met.	Bigger is Better	✓	31/03/2011

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

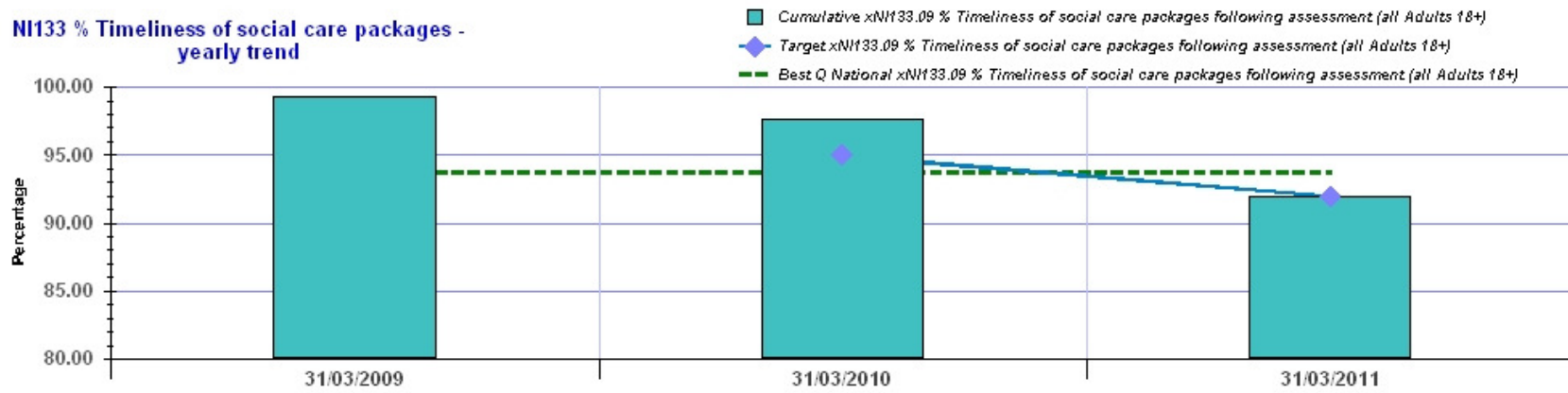


Monthly Performance 2010-11

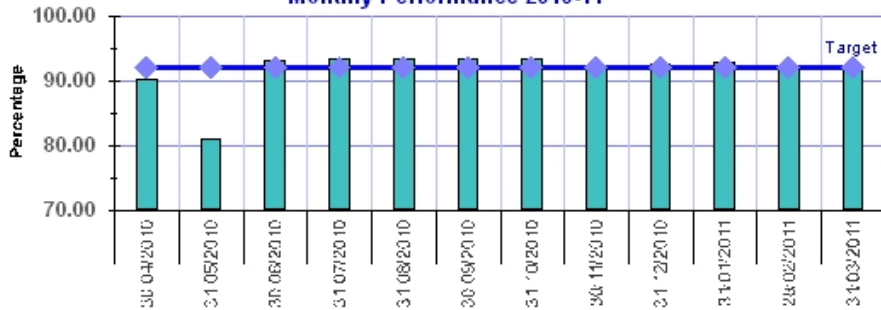


Description [One month in arrears]	Good Performance:	RAG Status	Comment Source Date
The average weekly rate of delayed transfers of care from all NHS hospitals, acute and non-acute, per 100,000 population aged 18+.	Smaller is Better	✓	28/02/2011
Latest Comments: Performance remains within the performance ceiling and on track to do so at year end. Months lag in data for March reporting.			

NI133 % Timeliness of social care packages - yearly trend

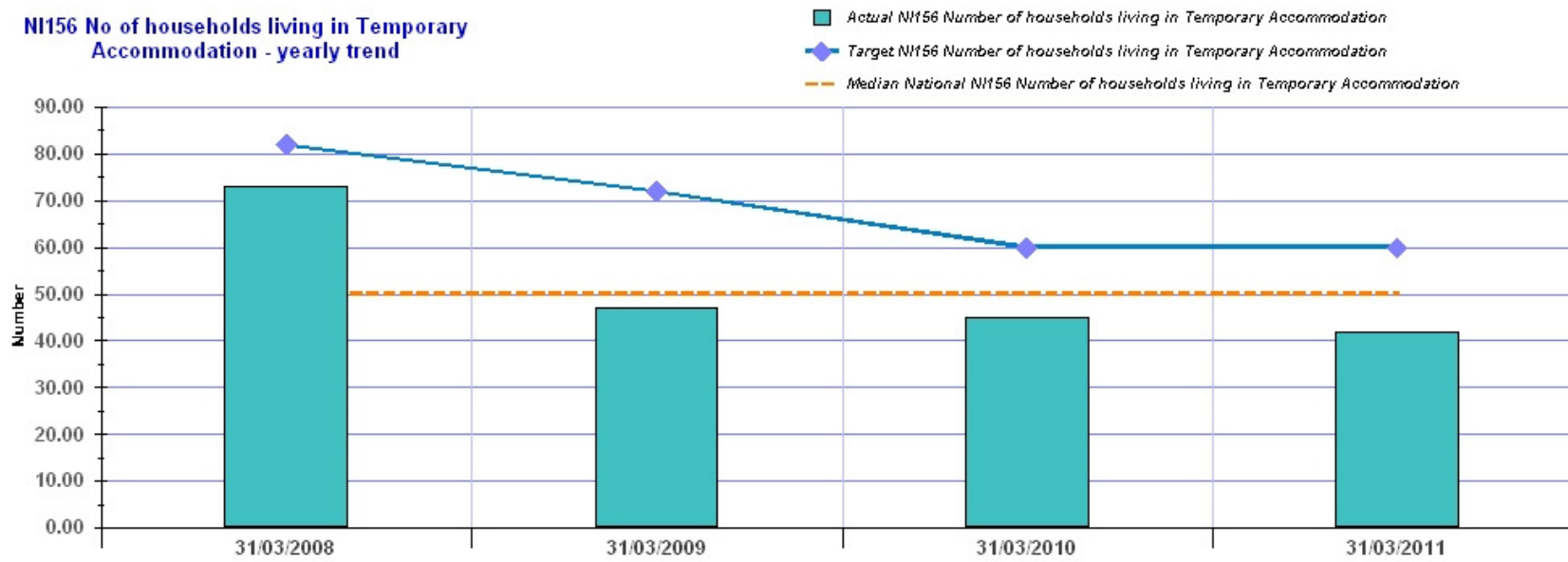


Monthly Performance 2010-11

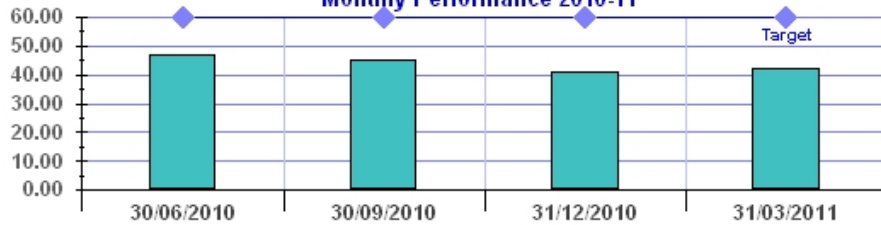


Description	Good Performance:	RAG Status	Comment Source Date
Acceptable waiting times for delivery of care packages following assessment: For new clients (Adults all ages 18+) the percentage for whom the time from completion of assessment to provision of services in the care package is less than or equal to 4 weeks.	Bigger is Better	✓	31/03/2011
Latest Comments: Performance is currently within target. Final year end data is subject to validation and may be subject to change.			

NI156 No of households living in Temporary Accommodation - yearly trend



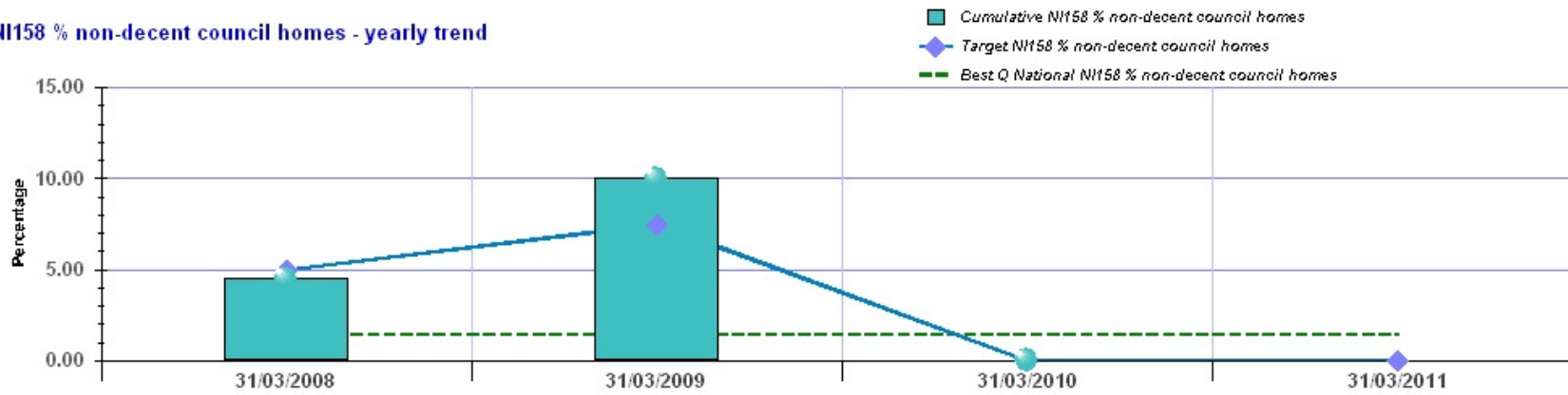
Monthly Performance 2010-11



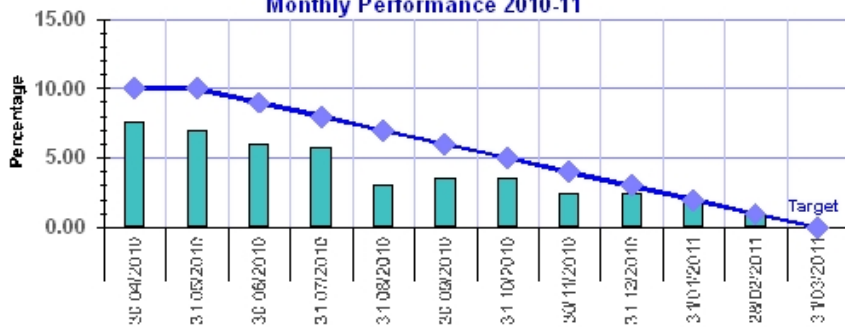
Description	Good Performance:	RAG Status	Comment Source Date
This indicator measures the numbers of households living in temporary accommodation provided under the homelessness legislation. Latest Comments: Target has been met	Smaller is Better	✓	31/03/2011



NI158 % non-decent council homes - yearly trend

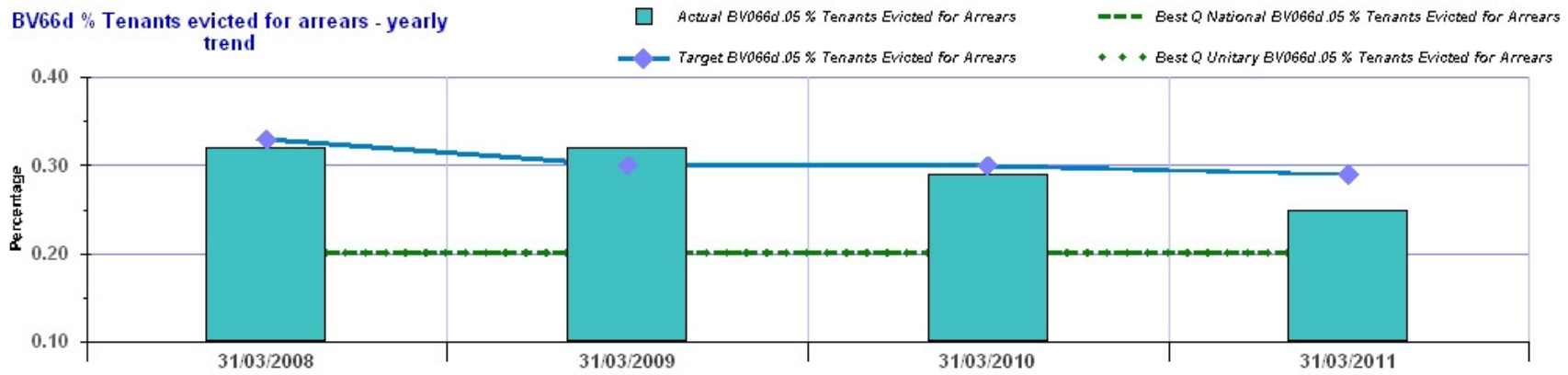


Monthly Performance 2010-11

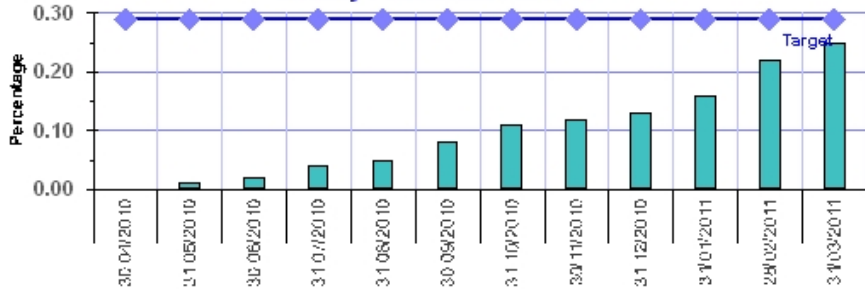


Description	Good Performance:	RAG Status	Comment Source Date
This indicator measures the number of non decent council homes and the proportion this represents of the total council housing stock. This is being calculated in order to demonstrate the progress towards making all council housing decent. Latest Comments: Target has been reached	Smaller is Better	✓	31/03/2011

**BV66d % Tenants evicted for arrears - yearly trend**

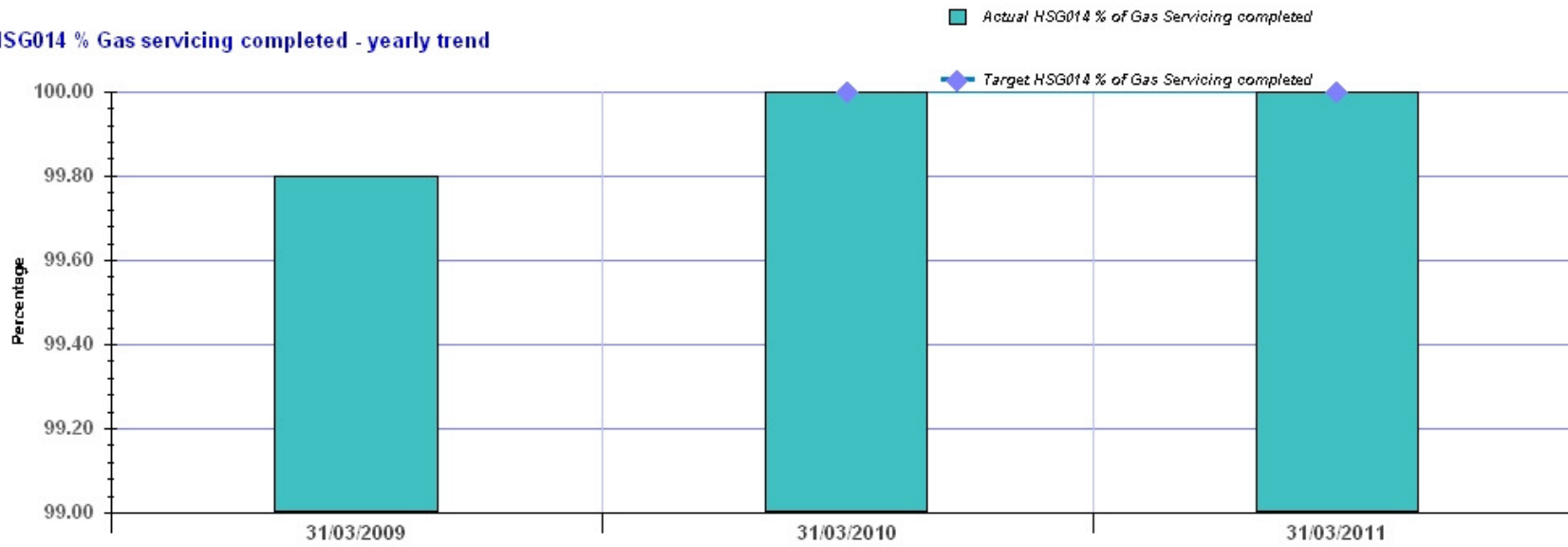


**Monthly Performance 2010-11**



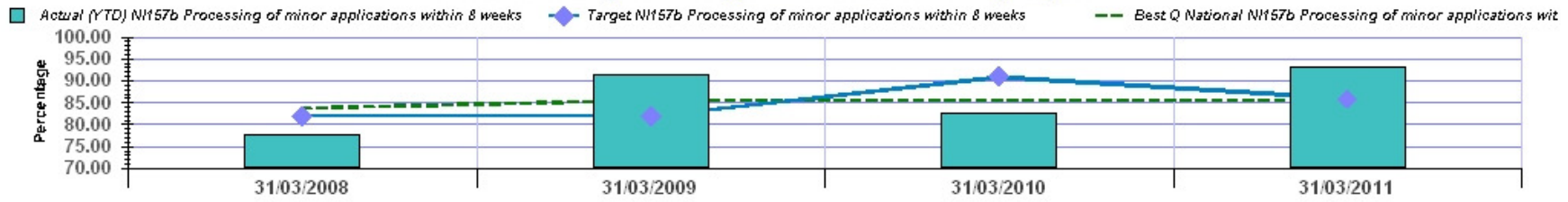
Description	Good Performance:	RAG Status	Comment Source Date
Percentage of local authority tenants evicted as a result of rent arrears.	Smaller is Better	✓	31/03/2011
Latest Comments: Performance has hit target for this year			

HSG014 % Gas servicing completed - yearly trend

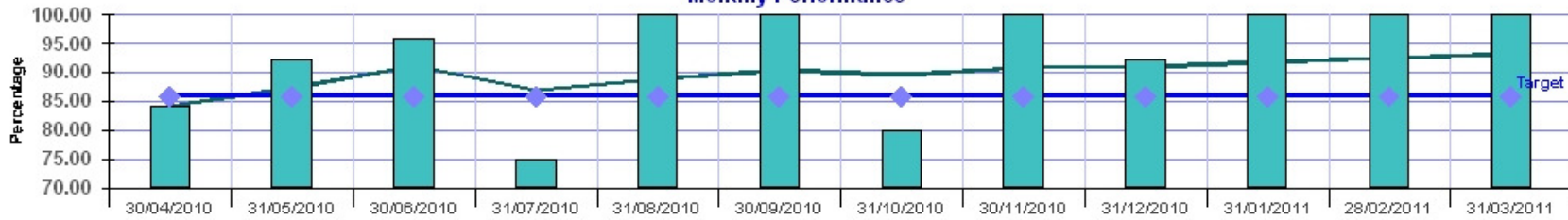


Description	Good Performance:	RAG Status	Comment Source Date
% of Gas Servicing completed	Bigger is Better	✓	31/03/2011
Latest Comments: Performance has met target			

NI157b Processing of minor applications within 8 weeks - yearly trend

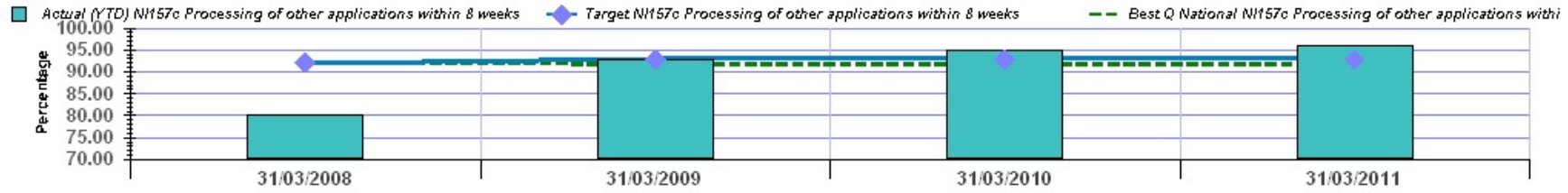


Monthly Performance

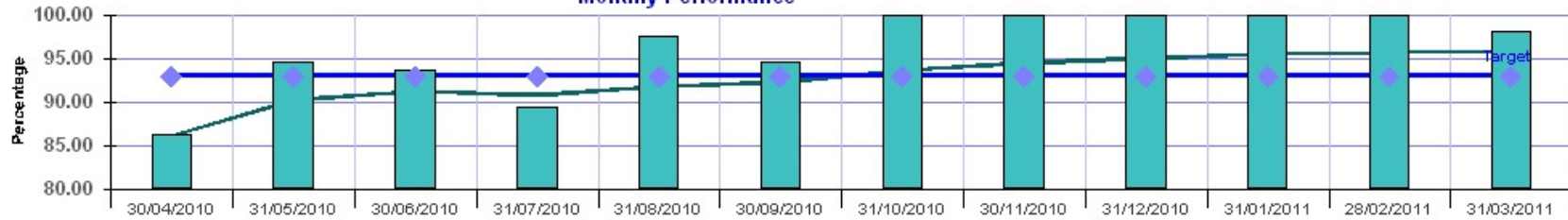


Description	Good Performance:	RAG Status	Comment Source Date
Percentage of minor planning applications dealt with in a timely manner Latest Comments: Performance exceeds target.	Bigger is Better	✓	31/03/2011

NI157c Processing of other applications within 8 weeks - yearly trend

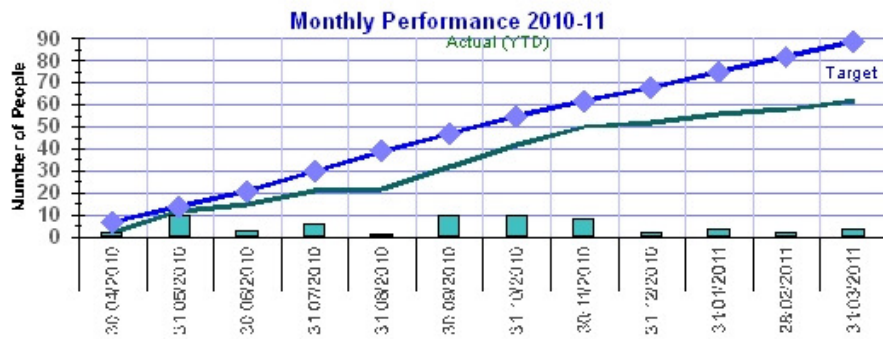
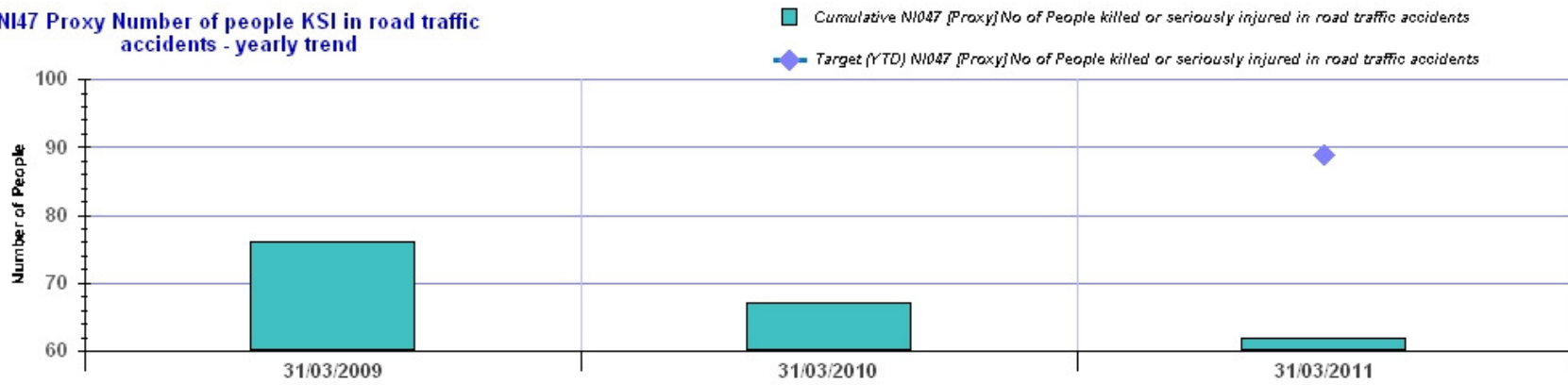


Monthly Performance



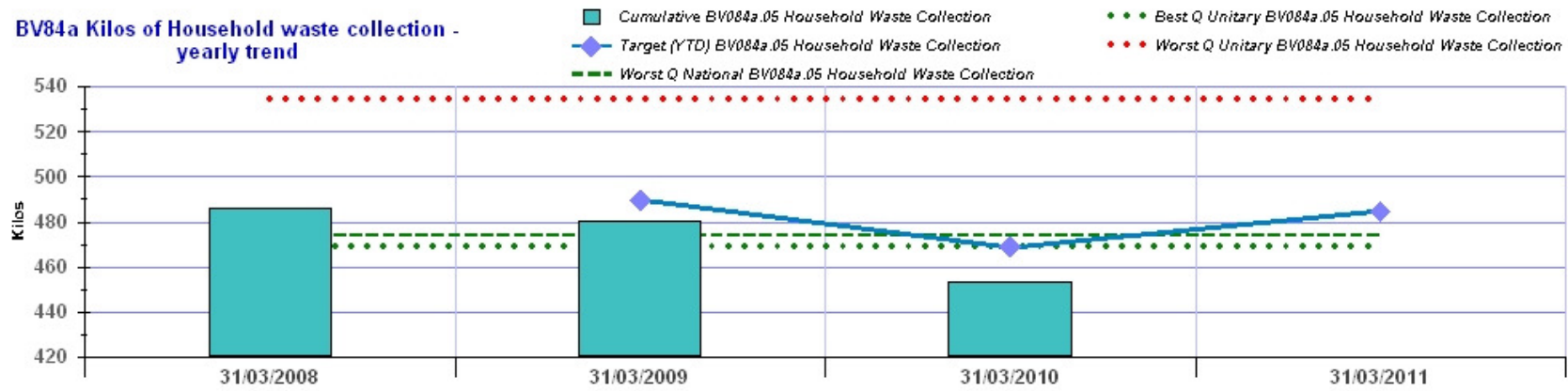
Description	Good Performance:	RAG Status	Comment Source Date
Percentage of 'other' planning applications dealt with in a timely manner Latest Comments: Performance exceeds target.	Bigger is Better	✓	31/03/2011

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

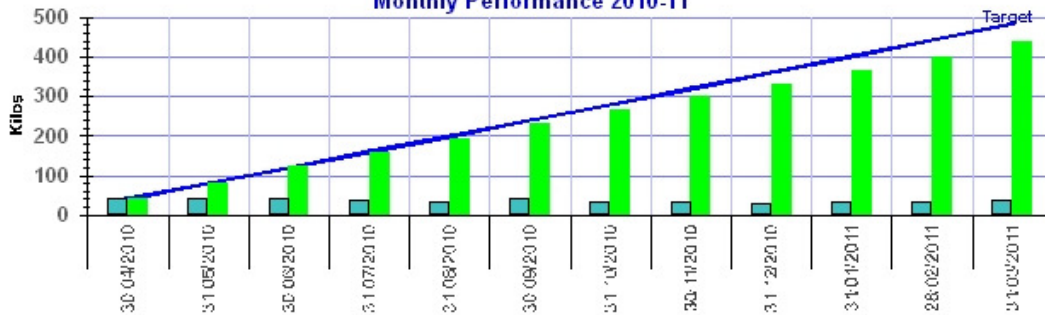


Description	Good Performance:	RAG Status	Comment Source Date
Proxy indicator for monthly feeding into NI 47 which is based on a 3 year rolling average which calculates a percentage reduction towards the 2010/11 target. This Proxy indicator measures actual numbers of people KSI each month (YTD) Latest Comments: Year End figure is within threshold.	Smaller is Better	✓	31/03/2011

BV84a Kilos of Household waste collection - yearly trend

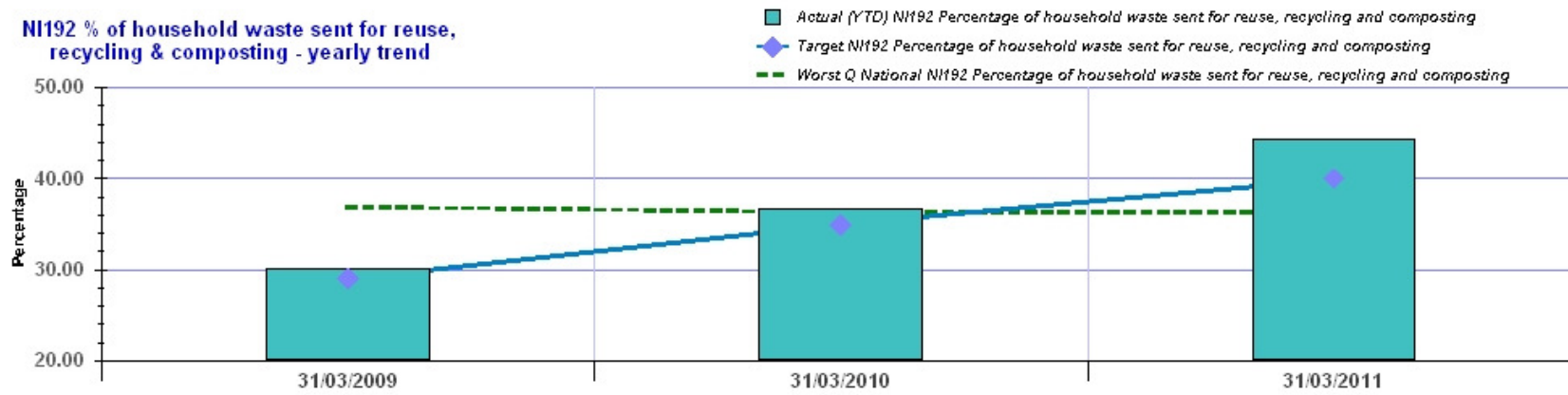


Monthly Performance 2010-11

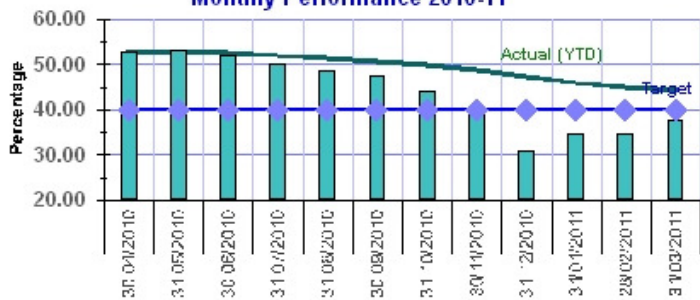


Description	Good Performance:	RAG Status	Comment Source Date
No. of kilograms of household waste collected per head of the population.	Smaller is Better	✓	31/03/2011
Latest Comments: The figures provided are provisional. The overall indicator will be affected by seasonal variations. However, we are currently on target. An end of year recopnciliation is now being carried out, and final annual figures will be confirmed via waste data flow (approx June).			

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



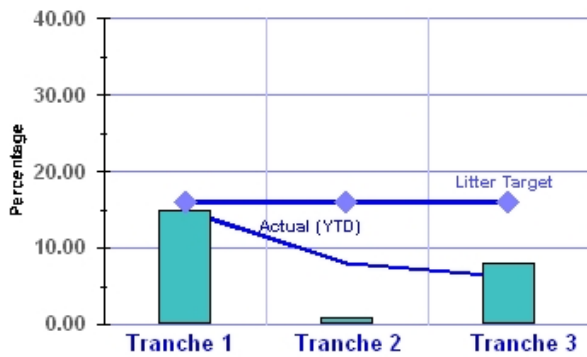
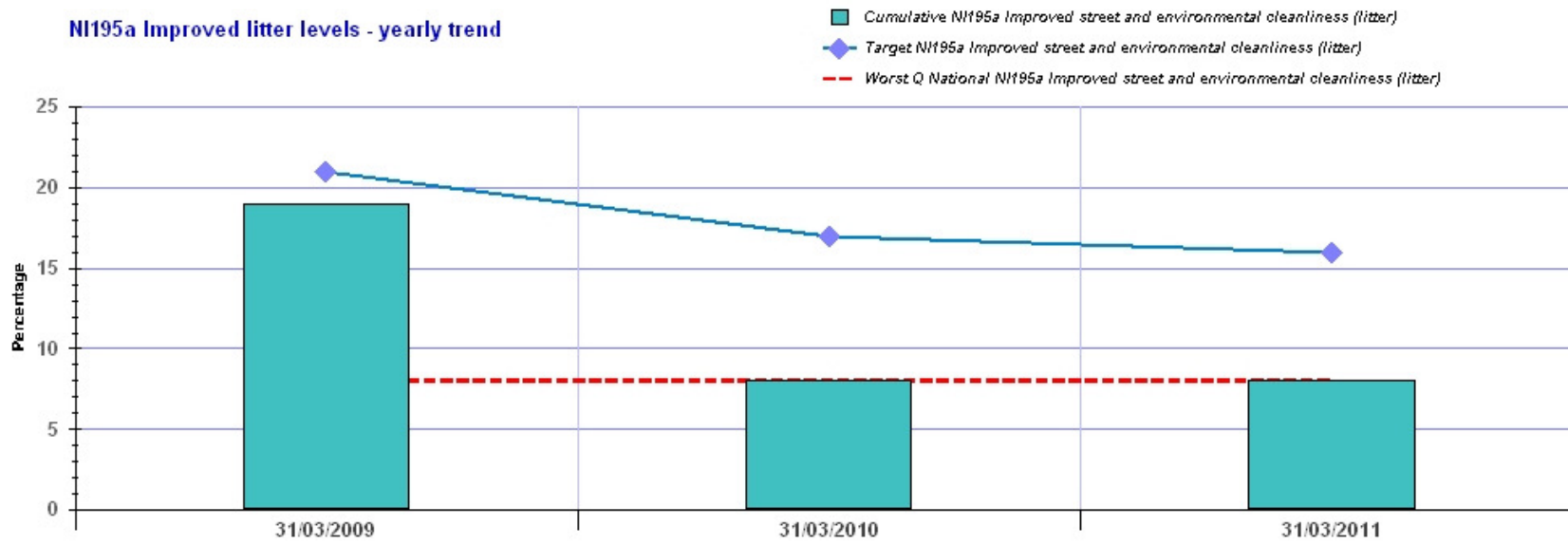
Monthly Performance 2010-11



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	✓	31/03/2011
<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 (44.41% cumulative to March, 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. An end of year reconciliation will be carried out at year end, and the final annual figure will not be available until wastedata flow confirmation (approx June).</p>			

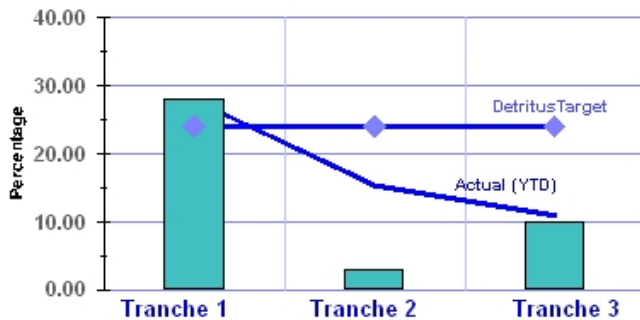
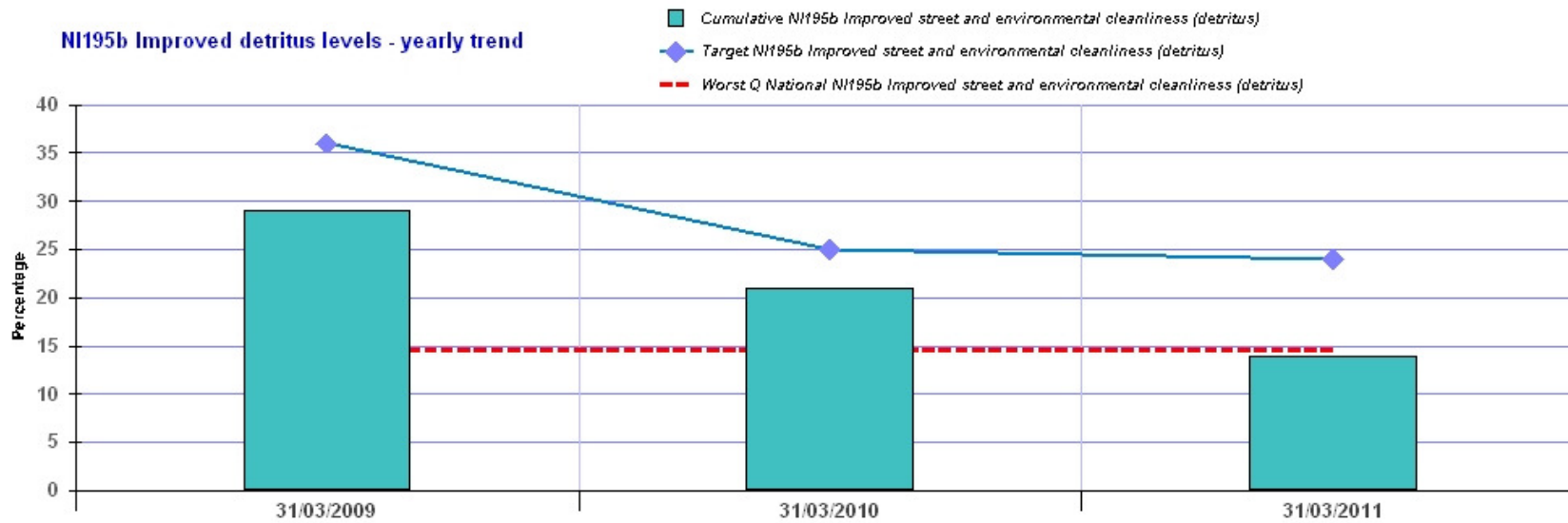


NI195a Improved litter levels - yearly trend



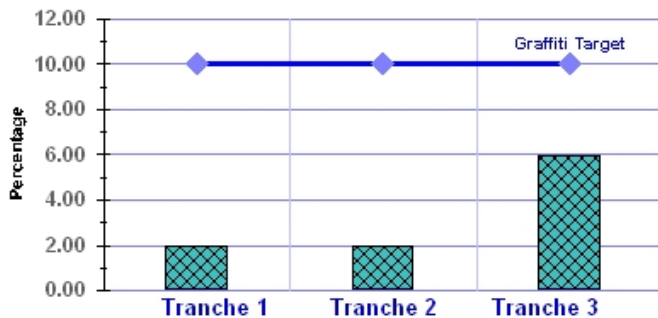
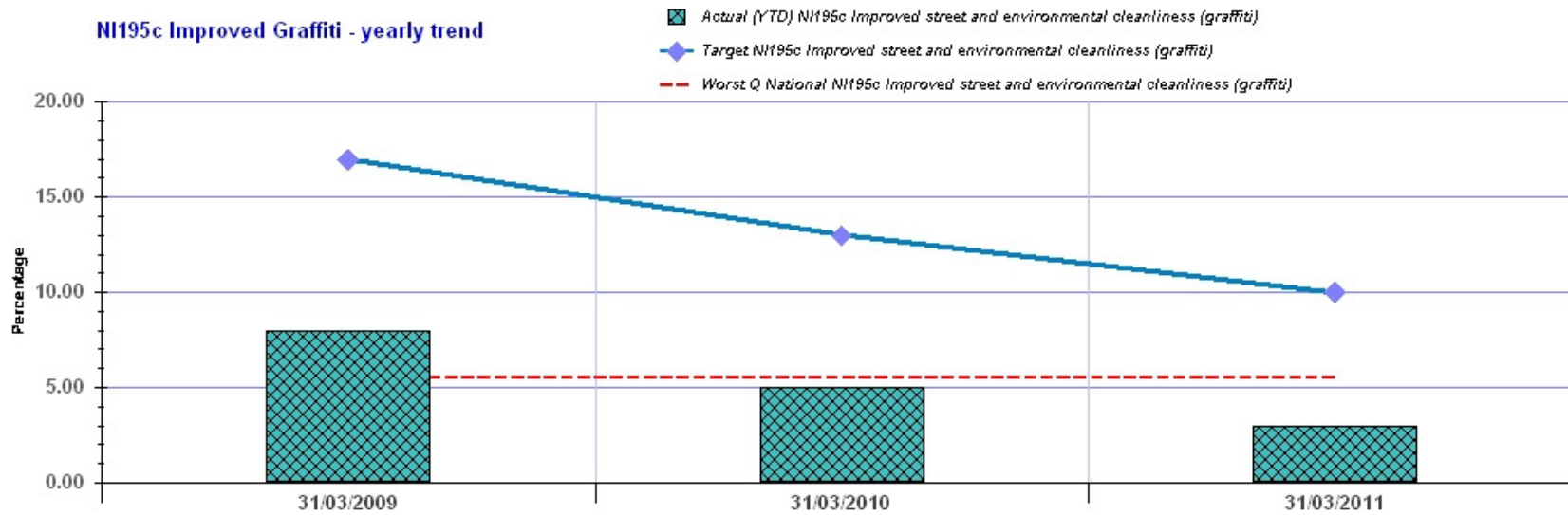
Description	Good Performance:	RAG Status	Comment Source Date
The percentage of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level.	Smaller is Better	✓	31/03/2011
<p>Latest Comments:</p> <p>A majority of the Streets teams have now successfully completed a NVQ level 2 and they have received training on the process for carrying out the NI195 surveys. This has aided in them understanding the importance of their work and helped them recognise the areas which needed improving, such as the removal of detritus. The combined score for the 3 tranches has meant that we have come in within our targets for NI195a, b and c. As well as achieving the target for NI195d.</p>			

NI195b Improved detritus levels - yearly trend



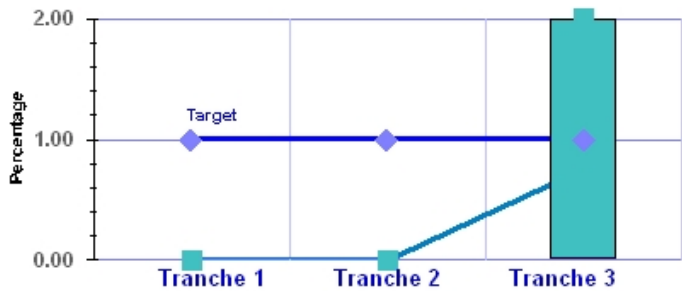
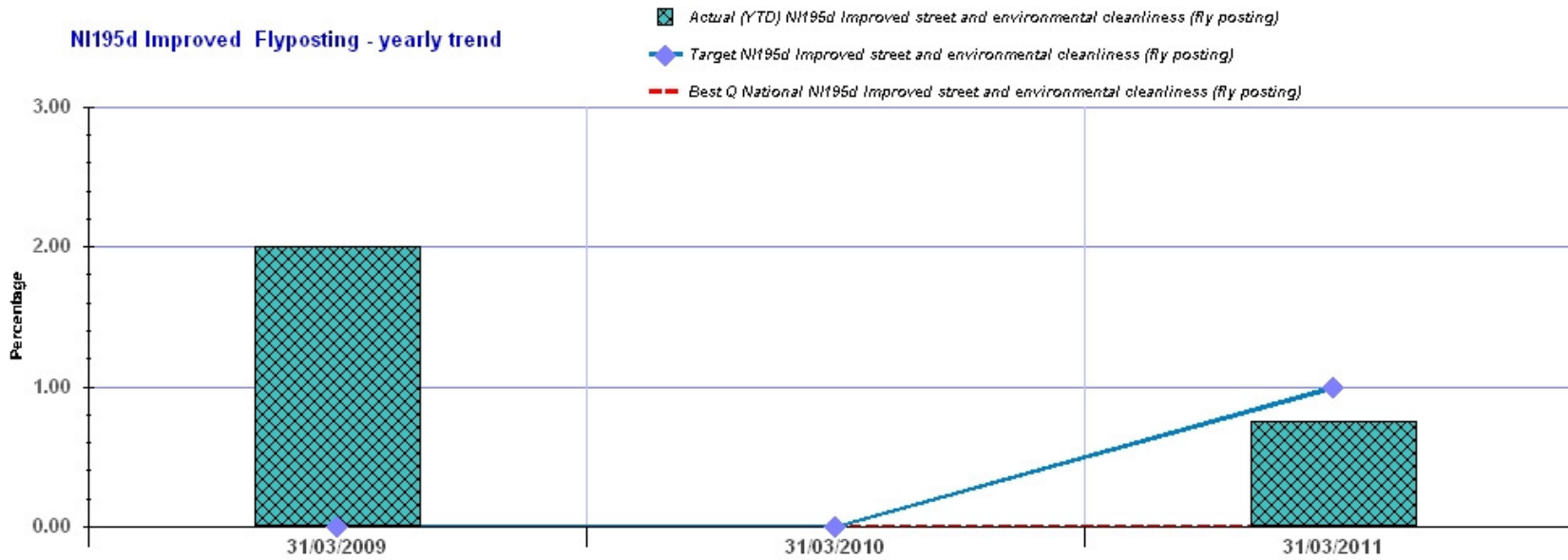
Description	Good Performance:	RAG Status	Comment Source Date
The percentage of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level. Latest Comments: A majority of the Streets teams have now successfully completed a NVQ level 2 and they have received training on the process for carrying out the NI195 surveys. This has aided in them understanding the importance of their work and helped them recognise the areas which needed improving, such as the removal of detritus. The combined score for the 3 tranches has meant that we have come in within our targets for NI195a, b and c. As well as achieving the target for NI195d.	Smaller is Better	✓	31/03/2011

NI195c Improved Graffiti - yearly trend



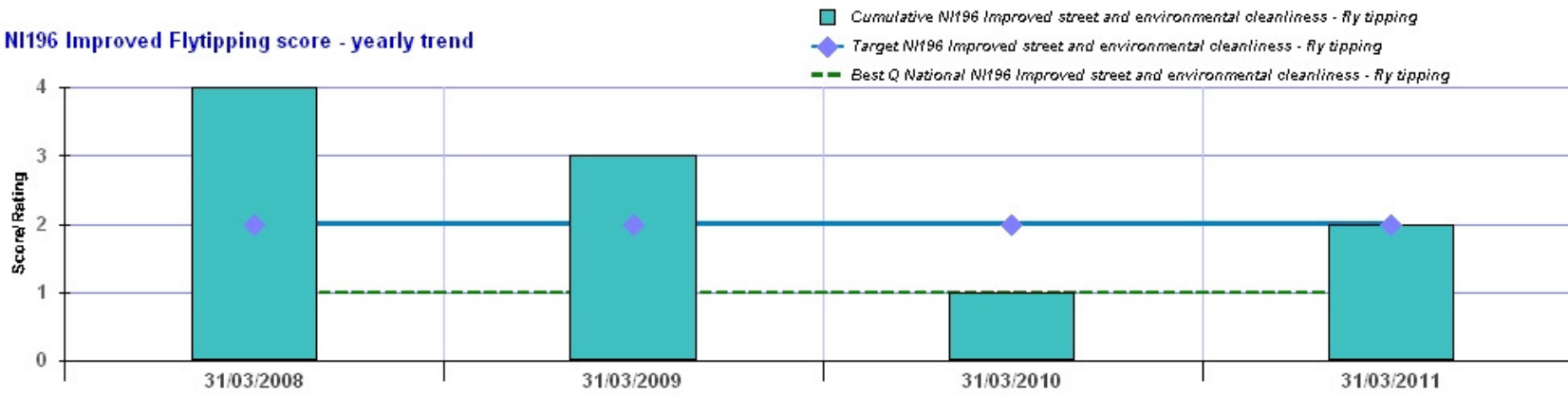
Description	Good Performance	RAG Status	Comment Source Date
<p>The percentage of relevant land and highways that is assessed as having levels of graffiti that fall below an acceptable level.</p> <p>Latest Comments:                      A majority of the Streets teams have now successfully completed a NVQ level 2 and they have received training on the process for carrying out the NI195 surveys. This has aided in them understanding the importance of their work and helped them recognise the areas which needed improving, such as the removal of detritus. The combined score for the 3 tranches has meant that we have come in within our targets for NI195a, b and c. As well as achieving the target for NI195d.</p>	Smaller is Better	✓	31/03/2011

NI195d Improved Flyposting - yearly trend

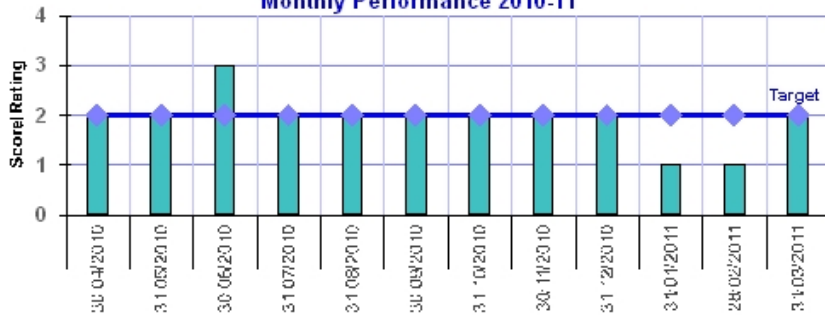


Description	Good Performance	RAG Status	Comment Source Date
The percentage of relevant land and highways that is assessed as having levels of fly-posting that fall below an acceptable level. Latest Comments: A majority of the Streets teams have now successfully completed a NVQ level 2 and they have received training on the process for carrying out the NI195 surveys. This has aided in them understanding the importance of their work and helped them recognise the areas which needed improving, such as the removal of detritus. The combined score for the 3 tranches has meant that we have come in within our targets for NI195a, b and c. As well as achieving the target for NI195d.	Smaller is Better	✓	31/03/2011

NI196 Improved Flytipping score - yearly trend

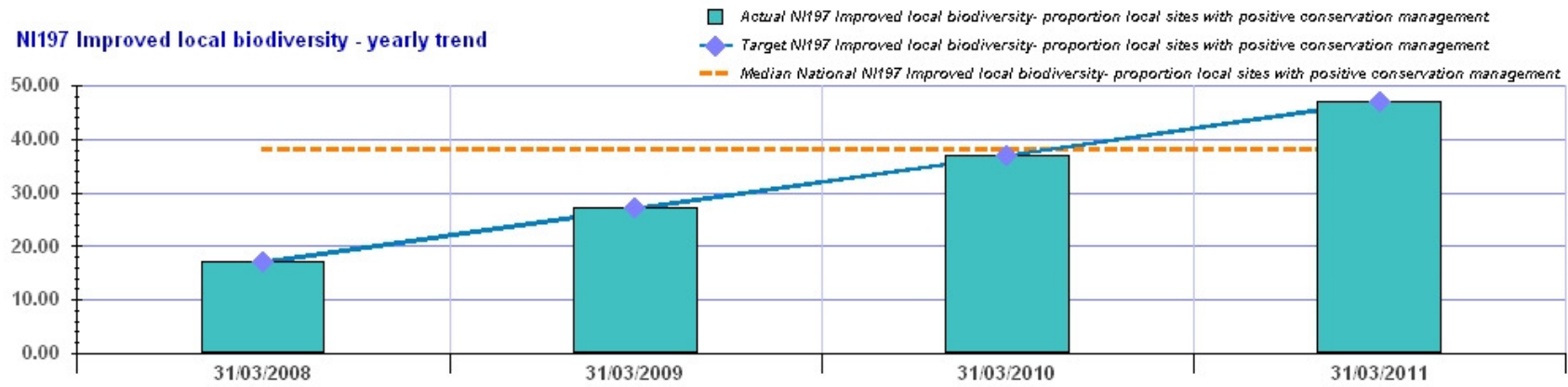


Monthly Performance 2010-11

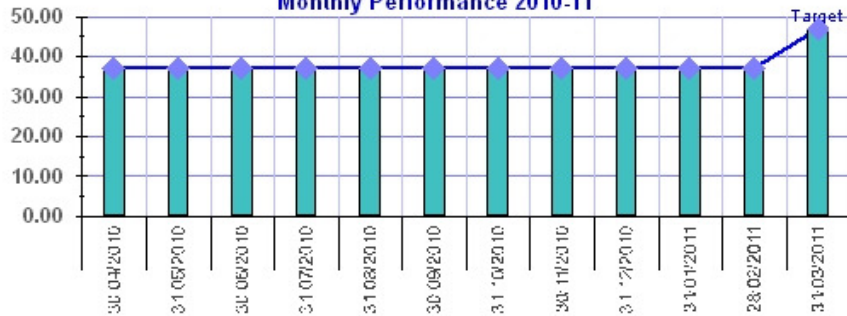


Description	Good Performance:	RAG Status	Comment Source Date
The year on year reduction in total number of incidents and increase in total number of enforcement action taken to deal with the illegal disposal of waste or 'fly-tipping', as shown on the Flycapture database.	Smaller is Better	✓	31/03/2011
Latest Comments: As part of the ongoing work to combat flytipping through prevention and enforcement a case of flytipping involving a Grays resident was successfully prosecuted recently. This resulted in the imposition of a 6 month Community Order and with £1000 in costs awarded to Thurrock Council. We continue to take enforcement action where we can and remove fly tips in the most appropriate manner.			

NH197 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	✓	31/03/2011
Latest Comments: Seven sites have undergone positive conservation management in 2010-11. The management plans for the sites have been developed and are undergoing verification by an external ecologist, qualified as member of the Institute of Ecology and Environmental Management (IEEM). Subject to external verification by the ecologist, the target of 7 new sites into positive conservation management has been achieved.			



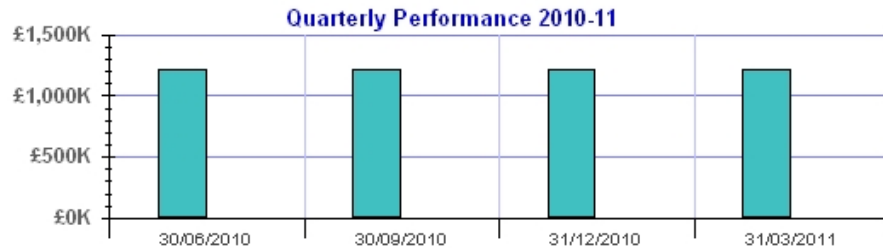
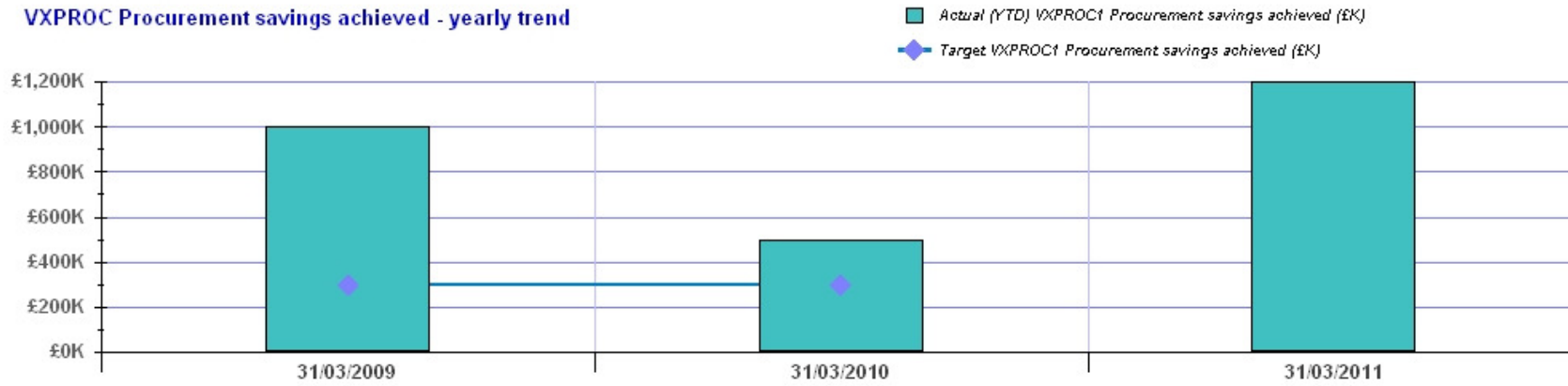
# THE GREY ZONE



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.



**VXPROC Procurement savings achieved - yearly trend**



Description	Good Performance:	RAG Status	Comment Source Date
Amount of Procurement savings achieved this year to date (£thousands)	Bigger is Better	!	31/03/2011
Latest Comments: Cumulative savings at end of Q4 are the same as at end of Q3 for current financial year.			
A revised set of performance indicators for Procurement Services have been agreed through the Procurement Board as part of the Vertex KPI review. These have been submitted to Partnership Operations Board for formal sign off and implementation for FY 2011/12.			





# 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 Outt...	Feb	Mar	RAG	DOT same month 09-10	Weigh... Target 31/03...	Weigh... Year End Target
*Sus Com Dir. (259)	11.04	14.18	15.40	✗	✗	9.45	9.45
*Strat Plan&Del (56)	12.23	10.02	10.98	✗	✓	10.42	10.42
*Public Prot. (51)	7.23	8.50	9.15	✗	✗	5.76	5.76
*Environment (147)	11.57	16.43	17.84	✗	✗	10.13	10.13

Financial and Corporate Governance							
Area (approx headcount)	09-10 Outt...	Feb	Mar	RAG	DOT same month 09-10	Weigh... Target 31/03...	Weigh... Year End Target
*Fin&CGov Dir. (85)	6.11	7.17	8.40	✗	✗	5.16	5.16
*Finance (33)	8.65	8.17	9.45	✗	✗	8.63	8.63
*Legal (48)	2.48	6.52	7.92	✗	✗	2.18	2.18
*PA Office (4)	4.75	9.75	9.75	✗	✗	4.49	4.49

Community Well Being Directorate							
Area (approx headcount)	09-10 Outt...	Feb	Mar	RAG	DOT same month 09-10	Weigh... Target 31/03...	Weigh... Year End Target
*CWB Dir. (659)	13.65	11.25	12.27	✗	✓	11.47	11.47
*Com,Lib&Cult (120)	5.81	7.21	7.91	✗	✗	7.44	7.44
*Housing (199)	11.81	9.68	10.24	✗	✓	8.04	8.04
*SC(Adult)(306)	18.67	14.17	15.62	✓	✓	16.24	16.24
*Strat Comm (33)	3.50	7.71	8.30	✗	✗	2.10	2.10

Change & Improvement Directorate							
Area (approx headcount)	09-10 Outt...	Feb	Mar	RAG	DOT same month 09-10	Weigh... Target 31/03...	Weigh... Year End Target
*C&I Dir (41)	2.56	4.92	5.11	✗	✗	4.92	4.92
*Business Serv (7)	7.26	5.06	5.06	✗	✓	4.92	4.92
*Pol, Perf, P'ships (8)	2.56	5.96	5.96	✗	✗	4.92	4.92
*Comms (11)	2.56	3.39	3.39	✓	✗	4.92	4.92
*OD (14)	2.56	5.48	5.95	✗	✗	4.92	4.92

Children, Education & Families Directorate							
Area (approx headcount)	09-10 Outt...	Feb	Mar	RAG	DOT same month 09-10	Weigh... Target 31/03...	Weigh... Year End Target
**restructure from 4 to 3 Services							
*CEF Dir. (847)	8.79	9.20	10.31	✗	✗	7.28	7.28
*ChildrenSC&H (141)	8.22	12.37	13.58	✗	✗	4.22	4.22
*Bus Infra** (247)	?	3.45	5.09	✓	?	7.78	7.78
*CY&F** (446)	?	7.83	8.74	✗	?	8.36	8.36

BV12 Whole Council							
	09-10 Outt...	Feb	Mar	RAG	DOT same month 09-10	Weigh... Target 31/03...	Weigh... Year End Target
■ BV012 Average Days / shifts lost to sickness per employee	11.37	10.54	11.61	✗	✗	9.00	9.00