



Corporate Performance Report 2011-12

Corporate Key Performance Indicators - graphical analysis
Month 3/Quarter 1 - June



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





KPIs by RAG Status and areas of focus Month 3/Quarter 1 - June 2011/12

(Brackets denote number of times this year to date this indicator has been **RED** (ie underperforming))

IN FOCUS

PLA102 Section 106 spent [3]
LA72 Housing Repairs
LA73 Non urgent repairs [3]
HSG010 Housing Repairs satisfaction [2]
BV12 Average sickness [3]
OD12a/b Long term sickness [3]
PLS6 No of library visitors [3]
BV08 Invoices paid [3]
PUB110 Anti-social Behaviour actions [3]

CHANGE IN STATUS

HSG010 Housing repairs satisfaction [2]
BV16a % Disabled employees [2]

GREY

FIN006 Debts written off [no target set]
SSQ59 Staff Advocacy
CUL400b Volunteering [external]

RED



PLA102 Section 106 spent [3]
PLS6 Library visits [3]
LA73 Non urgent Repairs [3]
BV12 Average sickness [3]
OD12a Long term sickness (No) [3]
OD12b Long term sickness (%) [3]
BV08 Invoices [3]
FIN005 Savings [2]
PUB110 Anti-social behaviour [2]
PHOO1a/b Smoking cessation [1]
HSG010 Housing Repairs satisfaction [2]
CUL400a Volunteering [internal] [1]
FIN004 Capital Programme [1]

AMBER



NI157b Minor Planning applications
LA72 Housing Repairs
LUO100 2 yr olds in education
FIN001 General Fund
BV66a Rent collected/owed
BV16a % Disabled employees [2]
NI079 19 year old attainment Level 2
HSGRPH01 Vulnerable Decent Homes
NI080 19 year olds attaining Level 4
PUB111 Alcohol deterrents [2]

GREEN



CEFCP12 Child Protection
CEFLAC09 Looked After Children
NI073 KS2 attainment
NI192 Recycling
HSG004 Homelessness Prevention
BV66d Evictions
OD400 LGO enquiries
BV09 Council Tax Collected
FIN002 Housing Revenue Account
FIN003 Reserves/balances
NI130 Self Directed Support
NI135 Carers
ASC100 Reablement
CATO102 YOT Offenders
NI111 YOT first time offenders
NI157c Other Planning Applications

THRICE YEARLY INDICATORS NOT YET DUE

NI195 a-d Street Cleanliness



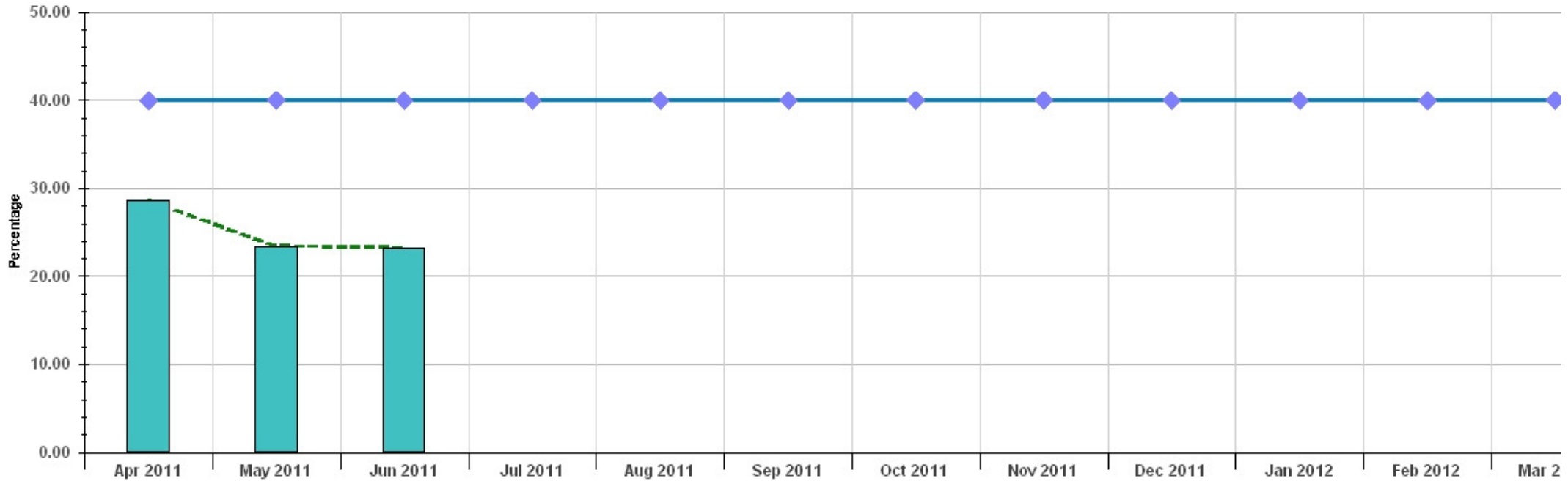
KPIs *in FOCUS*

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.

PLA102 % of Section 106/Community Infrastructure Levy (CIL) money spent

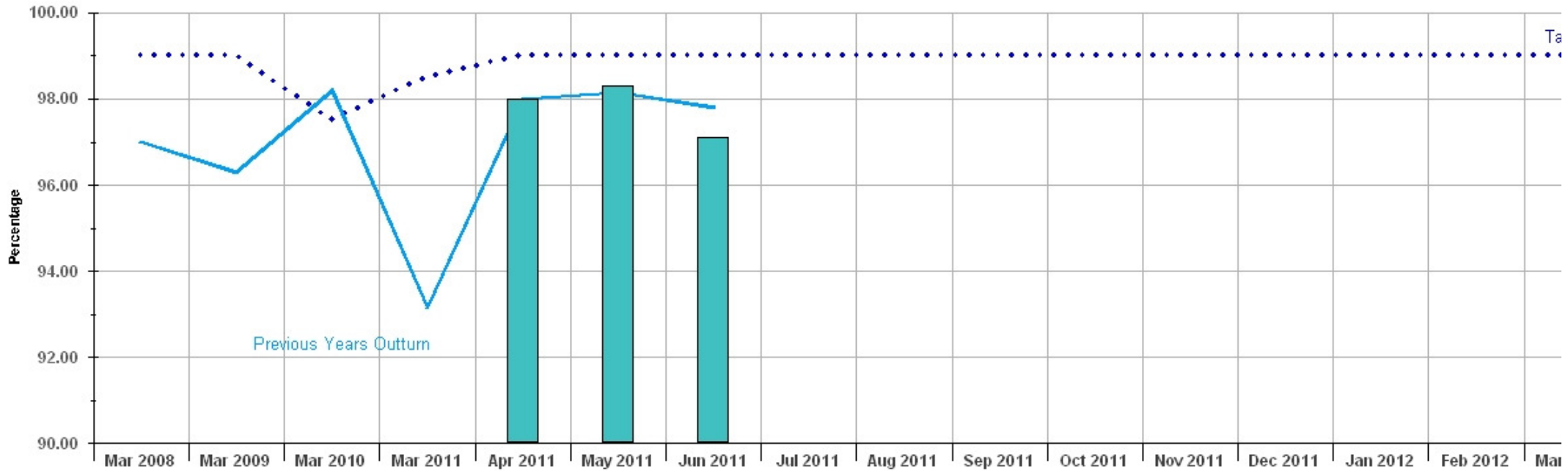
NB New indicator therefore no data prior to 2011



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the amount of s106 income which has been spent as a percentage of the total amount of money received. In considering planning applications the Council and Development Corporation have the capacity to negotiate a Section 106 or CIL agreement with developers. Essentially this secures money from the developer for investment in infrastructure to benefit the local community. This ensures that local people benefit from development.	Percen...	Bigger is Better	X	>>	23.24	23.24	40.00	40.00
<p>Commentary:</p> <p>In considering planning applications the Council and Development Corporation have the capacity to negotiate developer contributions via Section 106 agreements (and others) with developers. Essentially this secures money from the developer for investment in infrastructure to benefit the local community and helps to ensure that local people benefit from development. The reasons for not achieving the level of spend hoped for are complex and in many instances outside of the control of the Council. For this figure to reach 100%, it would mean that all s106 income received was spent immediately after it arrived from developers. However, this is never realistic as often projects are reliant on pots of money from a number of different sources. These are not necessarily received at the same time from all developers. Therefore a project often cannot start until all monies are available and the money already received is ring-fenced until it can be used. In most cases agreements signed by Thurrock Council have a 10 year period to spend the money once received; those signed by the Development Corporation normally have a 5 year timeframe. Planning Services update Directorates quarterly and whenever any new income is received which relates to their specific capital projects. The management of Section 106 funds is currently a high profile matter that is being reviewed by the Resources Board.</p>								

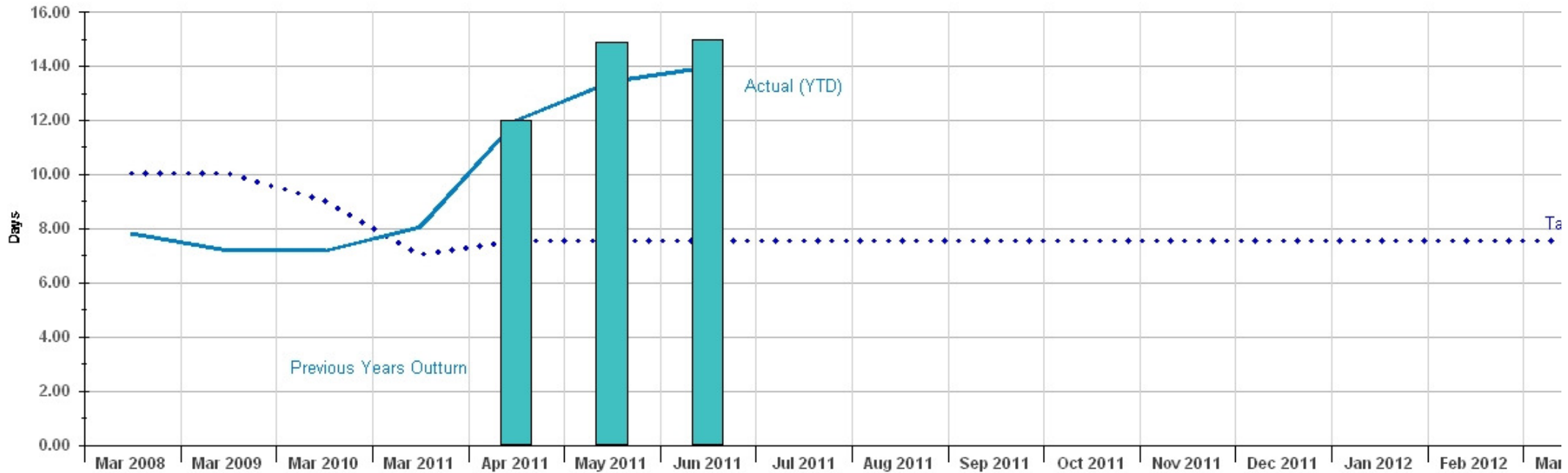


LA72 % of relevant repairs completed in timescales



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the percentage of relevant repairs to Thurrock's Council Housing stock that have been completed within target	Percen...	Bigger is Better			97.10	97.80	99.00	99.00
<p>Commentary:</p> <p>This is slightly under target for June. There are ongoing works with contractors and partners which should improve the performance.</p> <p>The Council has put in place a recovery action plan that involves its partners, Vertex and Morrison, together with the Housing Service. This action plan is focussed on 3 key areas:</p> <ol style="list-style-type: none"> System improvements - e.g. including smoother handoffs between partners, better information flows and exchange Improved client experience - the right jobs being completed on time, better call handling alongside technical staff and improved processing of VOID properties to ensure they meet the new VOID standard. Cost effectiveness of service - more robust management of the contract and pricing of jobs to ensure the Council pays the right price for the right job 								

LA73 Average Time taken to complete non-urgent housing repairs



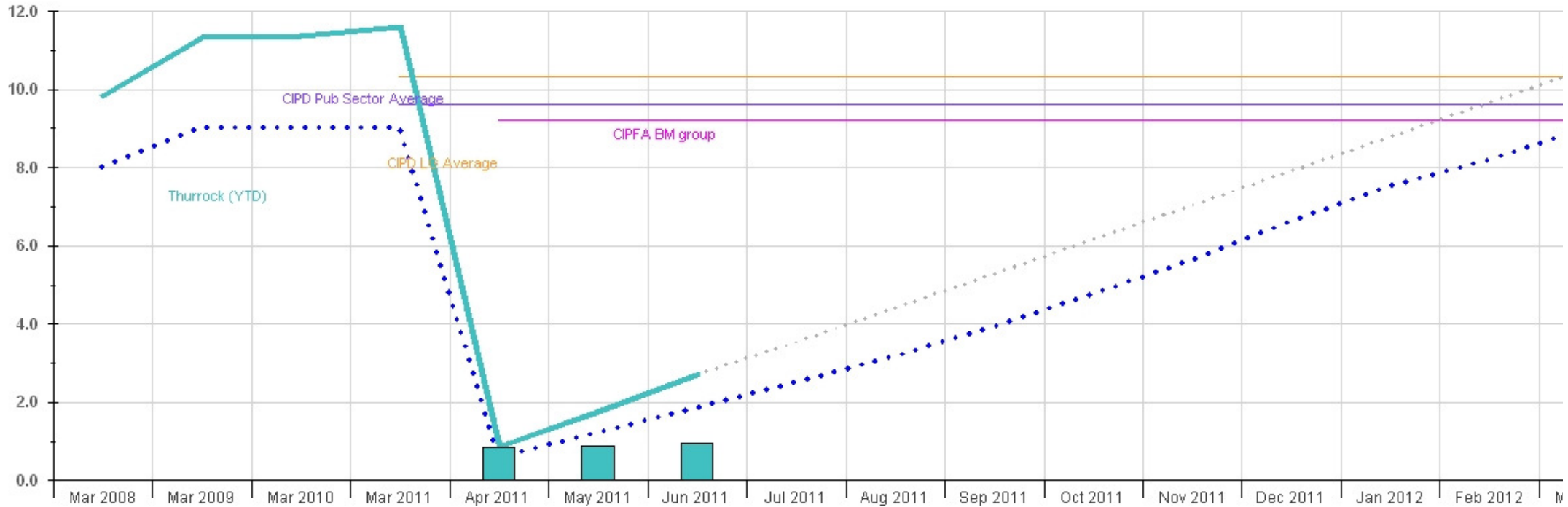
Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the average time taken, in days, to complete non urgent repairs to Thurrock's Council housing stock.	Days	Smaller is Better	X	X	15.00	13.97	7.50	7.50
<p>Commentary:</p> <p>Target has still not been met during June. The increased number of days for non-urgent repairs reflects the prioritisation of emergency/urgent works and the turnaround of VOIDS. This has clearly impacted on the delivery of non-urgent cases. However, the Council has put in place a recovery action plan that involves its partners, Vertex and Morrison, together with the Housing Service. This action plan is focussed on 3 key areas:</p> <ol style="list-style-type: none"> System improvements - e.g. including smoother handoffs between partners, better information flows and exchange Improved client experience - the right jobs being completed on time, better call handling alongside technical staff and improved processing of VOID properties to ensure they meet the new VOID standard. Cost effectiveness of service - more robust management of the contract and pricing of jobs to ensure the Council pays the right price for the right job 								

HSG010 Housing Repairs Satisfaction



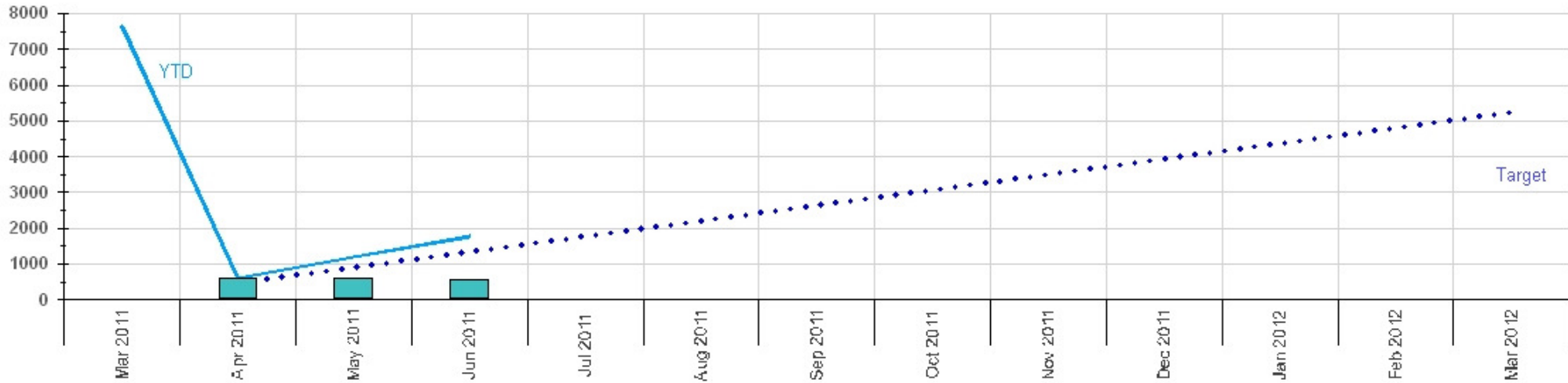
Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
<p>This PI measures Thurrock Council tenants' satisfaction with the repairs service they receive. It is based on and collected from two separate sources on a continual basis. A return rate of 99% via the hand-held recording devices of the contractor or a return of at least 13% of the posted customer satisfaction slips and 10% Telephone Satisfaction Calls is required.</p> <p>Commentary: These customer satisfaction figures reflect services provided by all responsive repair and servicing contractors. The data is currently based on a small number of telephone surveys which may account for some of the month on month fluctuations. The Housing Service are currently looking at other ways of collecting this information including the involvement of a broader group of tenant representatives.</p> <p>The overall target split for these surveys is 75% Morrison repairs and 25% other contractors, which reflects the total apportioned number of orders logged. During June 143 telephone calls were made of which 94 were answered. Of these, 84 surveys were satisfactory/good and 10 were poor. Housing is following up on all poor responses.</p> <p>Once the actions, as detailed in LA72 Urgent Repairs and LA73 Non-urgent repairs, have been embedded, levels of satisfaction should improve.</p>	Percen...	Bigger is Better	X	X	89.40	92.97	95.00	95.00

BV12 Average Number of Sickness Absence Days per employee



Description	Unit	Good performan...	RAG	DOT	Actual in Month	Cum YTD	Latest Target	Y/E Target
This PI measures the number of working days, or shifts lost due to sickness absence per individual member of the Council's workforce.	Number	Smaller is Better	X	X	0.96	2.72	1.84	9.00
<p>Commentary: The figure represents an increase over June last year. The contract with Premier Occupational Health has been extended for a further year to provide continued support to managers and staff on health matters. During this year the service will be monitored and reviewed to look at alternative solutions that will be more cost effective and provide a long term solution. Diagnostic Health Solutions have been awarded the Nurse Contact Centre contract to provide an enhanced absence management solution. From 1 August 2011 sickness absence will be reported directly to the nurse contact centre through a dedicated 24 hour free phone number. A Nurse Advisor will take the call and will talk to the member of staff in order to find out the reason for their absence. This is initially a one year pilot with an option of a further 1 year during which a further report will come back to DB on progress. Some of the advantages of this new approach are real time absence reporting to a qualified nurse contact, real time management information which will enable managers to manage staff absence better and a guaranteed reduction of 10% absence. The "go live" date is scheduled for the 1st August with training scheduled from the middle of July for line managers or their representative. In all areas of the Council, joint working continues with the HR Managers and Service Managers on hotspots and there is the Promoting Positive Attendance Training for all people managers. Across the whole Council the largest reasons for sickness absence were stress/anxiety related (18%), with hospitalisation/post operative being second highest (15%) followed by arthritis related conditions (10%).</p>								

OD12a Number of sickness days attributable to long term sickness



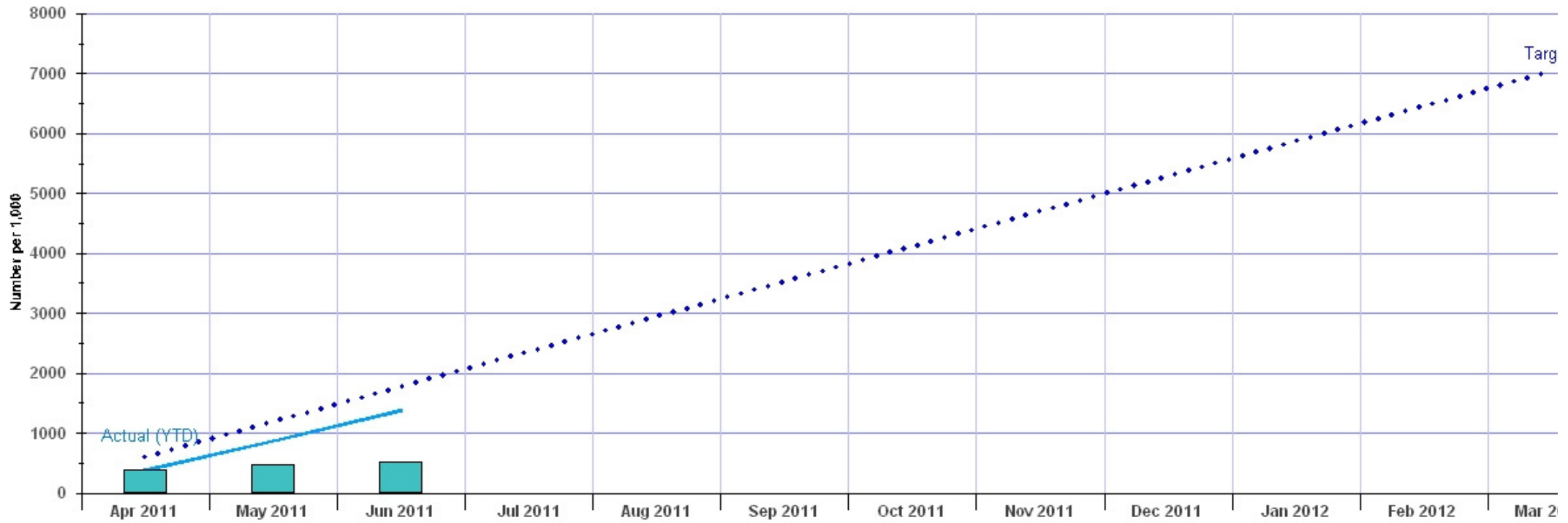
Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the total number of days lost, across the whole Council, that are due to long term sickness. Long term sickness is classified as anything longer than 20 days in one period. Commentary: There were 52 Long term sickness cases in June, including 14 New and 10 Closed. The highest two reasons for all sickness (short and long term) this month were related to stress/anxiety related illnesses (18%) and hospitalisation/post operative (15%), both of which tend to require longer periods of time off. Human Resources continue to support managers with sickness management and offer advice on stress management support tools such as encouraging the use of the Employee Assistance Programme and attendance at stress awareness courses. Any stress-related absence, regardless of length of absence, automatically triggers a referral to Occupational Health. Occupational Health is continuing to review long term sickness cases and as such the the contract with Premier Occupational Health has been extended for a further year to provide continued support to managers and staff on health matters. During this year the service will be monitored and reviewed to look at alternative solutions that will be more cost effective and provide a long term solution.	Days	Smaller is Better	X	X	578.06	1,772....	1,300....	5,200....

OD12b Percentage of sickness days attributable to long term sickness



Description	Unit	Good performan...	RAG	DOT	Actual in Month	Latest Target	Y/E Target
This PI measures the total number of days lost, across the whole Council, that are due to long term sickness, as a percentage of all sickness days lost. Long term sickness is classified as anything longer than 20 days in one period.	Percen...	Smaller is Better	X	X	48.00	40.00	40.00
<p>Commentary: Although still higher than target, this is continuing the trend of reduction on last month - both in percentage of LTS and in actual number of days taken off for LTS. However, it is still early in the year and this is continually being monitored in detail at both corporate and service level, particularly to in response to the continued Occupational Health initiative and the new pilot Nurse Contact Centre Absence reporting. Also see commentary for OD12a Number of sickness absence days attributed to long term sickness.</p>							

PLS6 No of Library visits per 1,000 population

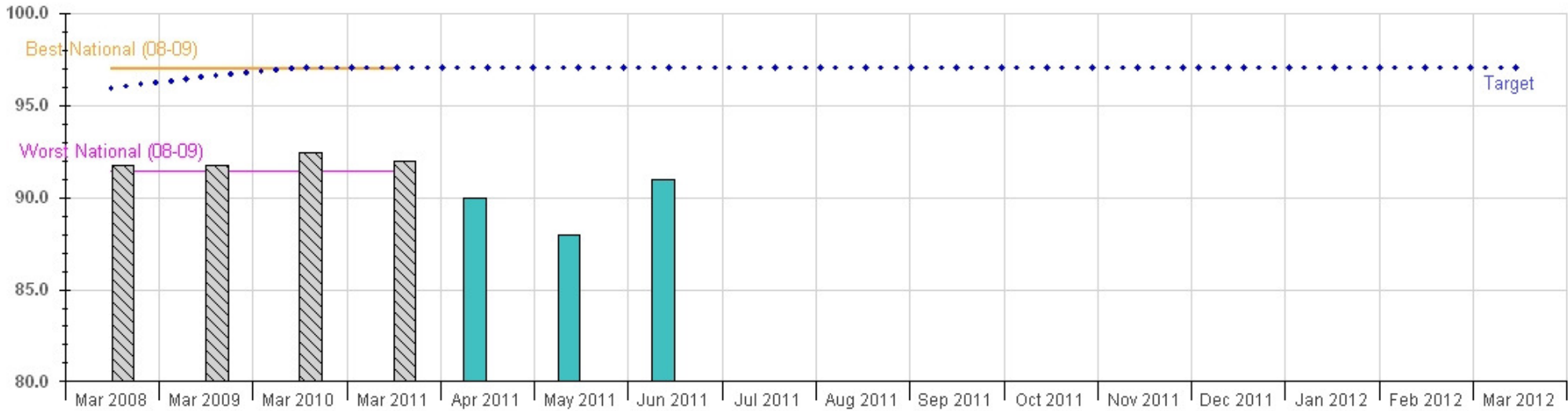


Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the number of physical visits to Thurrock libraries per 1,000 population. This helps the Library Service management measure the effectiveness of its service offer	Percen...	Bigger is Better	X	✓	515.10	1,384.70	1,755.51	7,022
<p>Commentary:</p> <p>Performance in June was an improvement on the previous two months.</p> <p>A significant number of former users of Chafford Hundred Library were school children who will now receive their library service from the school library, so have not lost their library resource. Furthermore other former users of Chafford Hundred (adults and families) are now relocating to the libraries at Belhus, Grays and Blackshots, evidenced by increased numbers of users from the Chafford Hundred postcode area.</p> <p>In addition there has been an uptake of usage of the mobile library service. The Library Service has also experienced operational challenges in the staffing of all libraries due to unfilled vacancies and some long-term.</p>								



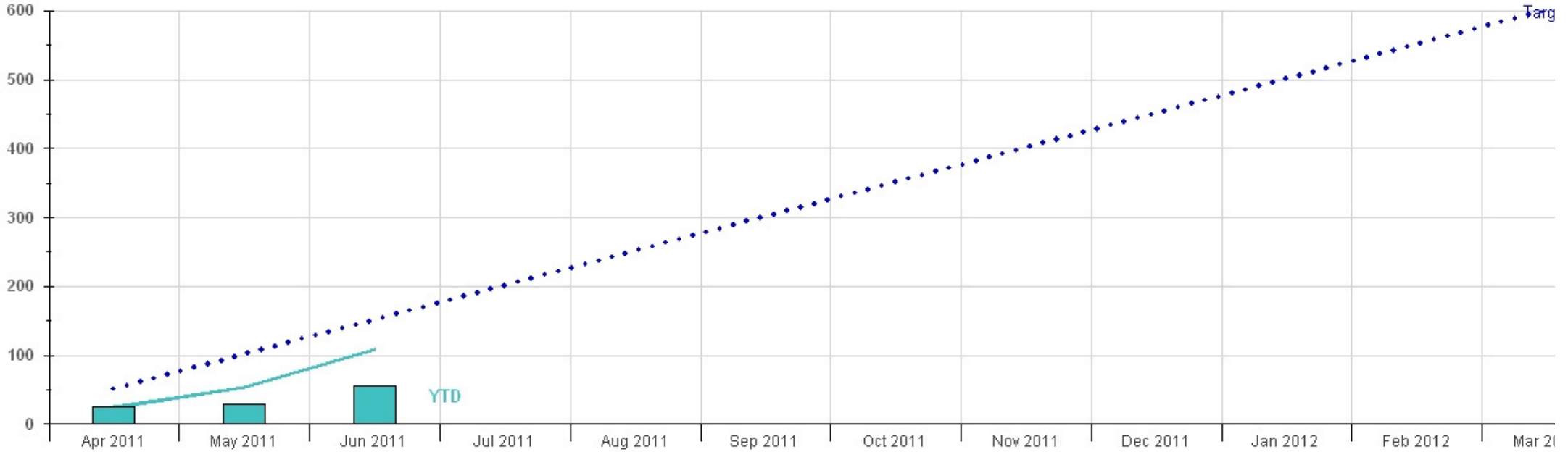
3rd month
RED

BV08 % of invoices paid within 30 day deadline



Description	Unit	Good performan...	RAG	DOT	Actual in Month	Cum YTD	Latest Target	Y/E Target
This PI measures the percentage of invoices for goods and services that were paid by the Council to its suppliers within 30 days of being received by the Council	Percen...	Bigger is Better	✘	✘	91.00	89.70	97.00	97.00
<p>Commentary:</p> <p>The payment of invoices has been a problem performance area for some time. One of the austerity measures that were introduced in 2010 restricted the authorisation of invoice payments to heads of service. Whilst this had the impact of helping to reduce expenditure it had a negative impact on the speed of invoice payment. This restriction has been relaxed and additional members of staff are now able to authorise invoice payment and improvements are beginning to be made. Work continues on the implementation of the Oracle Financial System upgrade which will enable better connection between purchasing and payment processes and this should further improve the promptness of paying the Council's creditors.</p>								

NB. No data prior to 2010-11



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the number of actions taken by the Council's Public Protection team to tackle anti social behaviour, most of which, by their very nature, are reactive. Commentary: This indicator is made up of a number of measures, all but one of which are reactive. The team continue to work proactively to try and educate and reduce anti-social behaviour and environmental crime and will take action where appropriate. Work will be carried out using previous years data to try and profile the indicator more accurately. We remain confident that the target set can be met.	Number	Bigger is Better	X	»	55.00	109.00	150.00	600.00

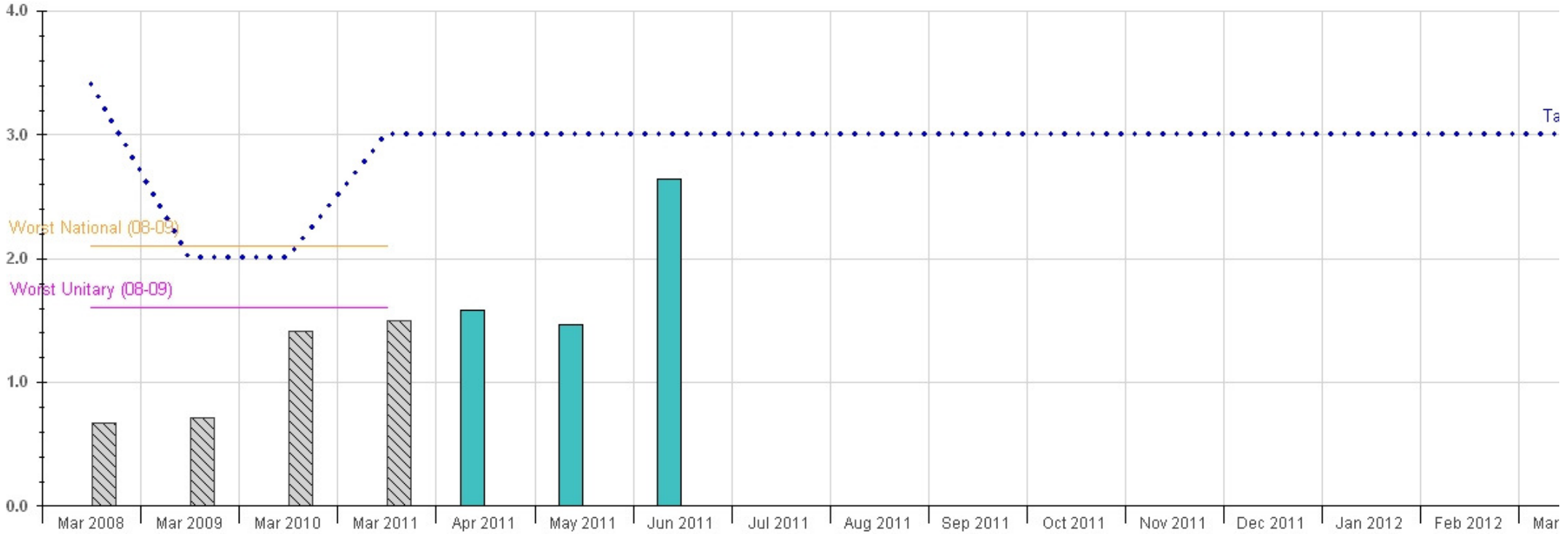


KPIs *in FOCUS* - Direction change

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



BV16a % of staff who have declared themselves to be disabled



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the percentage of the Council's workforce who self declare that they meet the disability definition as set out in the Disability Discrimination Act 1995 disability definition - now Equality Act 2010	Percen...	Bigger is Better			2.64	2.64	3.00	3.00
<p>Commentary: This indicator has seen a dramatic rise over the past month due to the HR Diversity Audit which has just been undertaken. There are still some returns to be returned and logged, and further analysis needs to be undertaken, however it would appear at this stage that, as anticipated, there were some employees who had not declared themselves as having a disability as defined by the Act. Services now need to work with Diversity, HR and Occupational Health to ensure that individuals are appropriately supported.</p>								

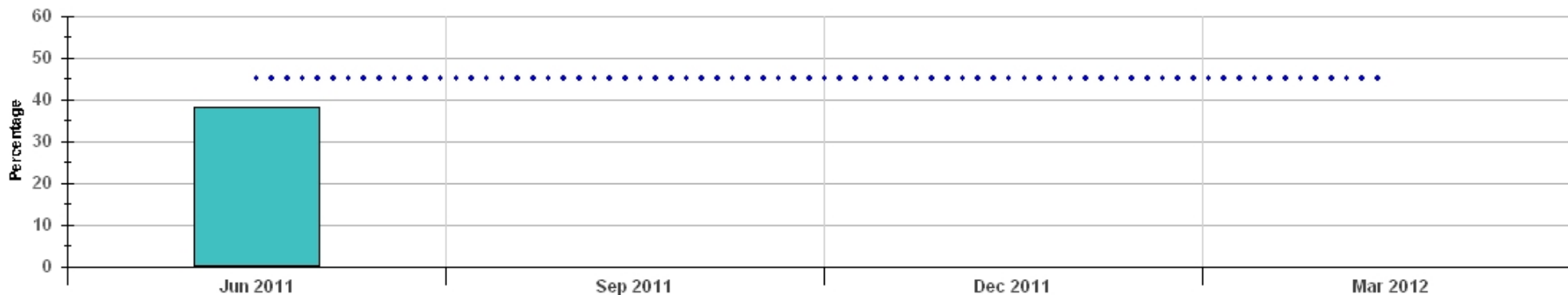


THE RED ZONE

The following key performance indicators are currently underperforming.

X 1st month in RED PH001a % Smoking cessation in most disadvantaged areas

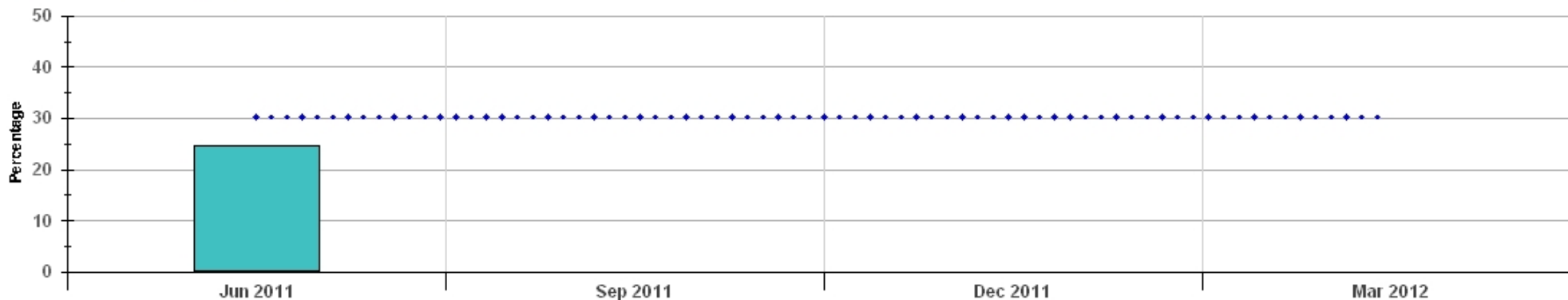
This is a new indicator for 2011-12



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the percentage of the total number of "smokers" registered on the NHS Cessation Programme living in the most disadvantaged areas of Thurrock, who have not smoked for at least 4 weeks	Percen...	Bigger is Better	X	>>	38.30	38.30	45.00	45.00
<p>Commentary: The Quarter 1 returns are historically the lowest, with quitter numbers increasing throughout the year, with the final quit figures for quarter 1 not being submitted to the Department of Health until September time. Much of this is due to lag time between the setting of a quit date within the quarter, to being able to record how many of those setting a quite date have remained 'quitters'. Therefore at this stage in the year, we do not consider there to be any issues with the targets set being achieved. This quarters figure equates to 67 individuals who live in the most disadvantaged areas of Thurrock and are on the NHS Programme for quitting smoking and have given up for at least 4 weeks. [The total number of quitters across all groups was 175 during this quarter].A meeting has been convened with the service provider to address any performance issues at an early stage and to that ensure any necessary actions are taken</p>								

X 1st month in RED PH001b % Smoking cessation amongst routine or manual workers

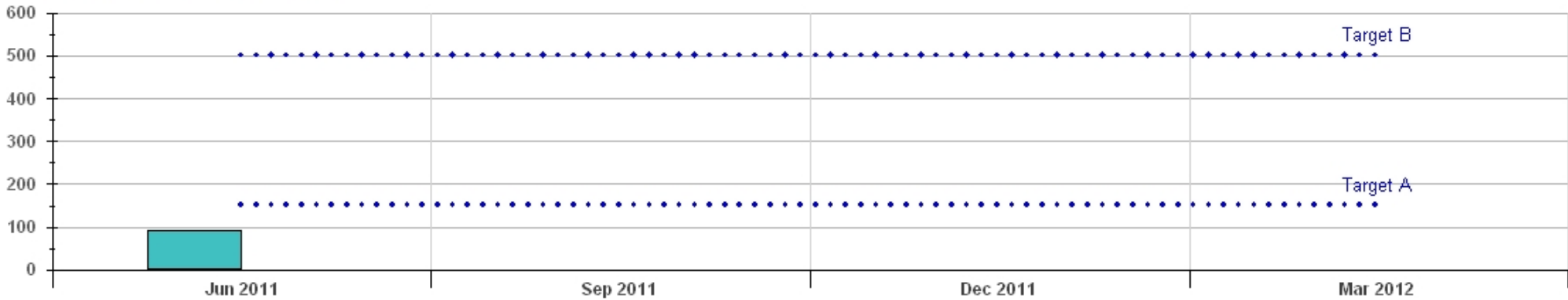
This is a new indicator for 2011-12



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the percentage of the total number of "smokers" registered on the NHS Cessation Programme who have a routine or manual job, who have not smoked for at least 4 weeks. 'Routine & Manual' occupations examples include: Electrician, gardener, labourer, bar staff, driver, catering assistant, cleaners, etc and are targeted because of the high prevalence of smoking by people employed in these areas.	Percen...	Bigger is Better	X	»	24.60	24.60	30.00	30.00
<p>Commentary:</p> <p>The Quarter 1 returns are historically the lowest, with quitter numbers increasing throughout the year, with final quit figures for quarter 1 not being submitted to the Department of Health until September time. Much of this is due to lag time between the setting of a quit date within the quarter, to being able to record how many of those setting a quit date have remained 'quitters'. Therefore at this stage in the year, we do not consider there to be any issues with the targets set being achieved. This quarter's figure equate to 43 individuals who are described within the routine/manual workers classification (who we know are most likely to smoke and also most likely to live in the borough's most deprived areas) and are on the NHS Programme for quitting smoking and have given up for at least 4 weeks. [The total number of quitters across all groups was 175 during this quarter]. A meeting has been convened with the service provider to address any performance issues at an early stage and to that ensure any necessary actions are taken.</p>								

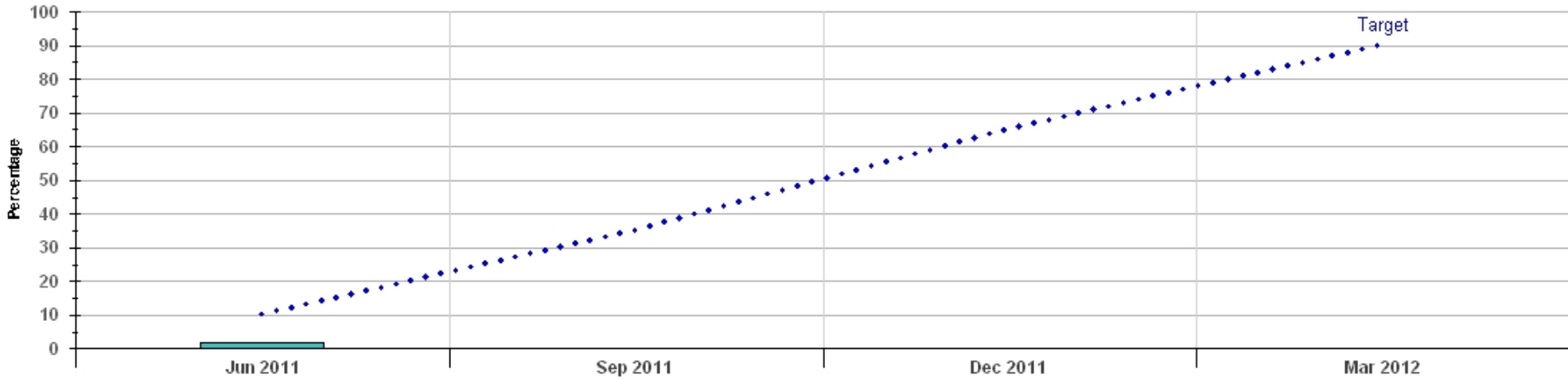
X?! CUL400a/b No of volunteer opportunities (filled/unfilled) a) within or b) supported by the Council

This is a new indicator for 2011-12



	Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
CUL400a No of volunteer opportunities (filled/unfilled) within the Council	This indicator measures the total number of volunteer opportunities (unfilled/filled) that are created by the Council to enable local people to work in council departments.	Number	Bigger is Better	X	?	93.00	93.00	150.00	150.00
<p>Commentary: Although this is under target at this stage, this is a new initiative and at this early stage is encouraging as all placements are currently filled. This is due to the work done internally to ensure that all volunteers active within the Council are registered and recruited according to Volunteer Guidelines. We are now in a strong position to develop new opportunities and promote these to potential volunteers within various departments. The type of placements include library IT facilitators; museum volunteers; youth offending panel members and Special Educational Needs Parent Partnership volunteers, but other areas are also being explored and encouraged. A new Strategy Statement and recruitment guidelines have been agreed with HR in consultation with key volunteer managers. A series of briefing sessions which were run in February are going to be repeated in September for services to encourage further Council services to get involved. Currently we have 3 unplaced volunteers</p>									
CUL400b No of volunteer opportunities (filled/unfilled) supported by the Council	This indicator measures the total number of volunteer opportunities (unfilled/filled) that are supported by the Council to enable local people to work in community organisations.	Number	Bigger is Better	?	?	?	?	500.00	500.00
<p>Commentary: The figure for volunteer opportunities supported by but outside of the Council is currently not available. Information is expected back from partners in August.</p>									

X 1st quarter in RED **FIN004 Overall Spend to budget on Capital Programme (%)**



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the percentage of the Council's Capital Programme that has been spent at any quarterly monitoring period in the year Commentary: The capital spend as at 30th June (for the whole Council) was 2% of the approved budget. Although this seems low, capital spending is always lowest in the first quarter, but is expected to increase once the contracts have been awarded and works commence. Broken down between the General Fund and Housing Revenue Account, the General Fund spent 2.6% of their approved budget and the HRA -0.4%. A number of new schemes have been added to the 2011/12 (many of a high financial value) and these are in the early stages of development.	Percen...	Bigger is Better	X	»	2.00	2.00	10.00	90.00

FIN005 Total savings achieved YTD (based on 2011-12 identified savings)



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the percentage of savings identified during the previous year's budget setting process that should be realised during the current financial year.	Percen...	Bigger is Better	X	»	92.44	92.44	100.00	100.00
Commentary: Savings total of £10.521m. Projected variance of - £795K - Current Projection of £9.726 million (ie 92.44%). The "Update to the Medium Term Financial Strategy 2012/13" report which was presented to Cabinet on 6th July details the savings shortfalls eg Library and Leisure Services, Thurrock Adult Community College and Transvol. This report can be accessed via the Committee Management Information Service (CMIS).								



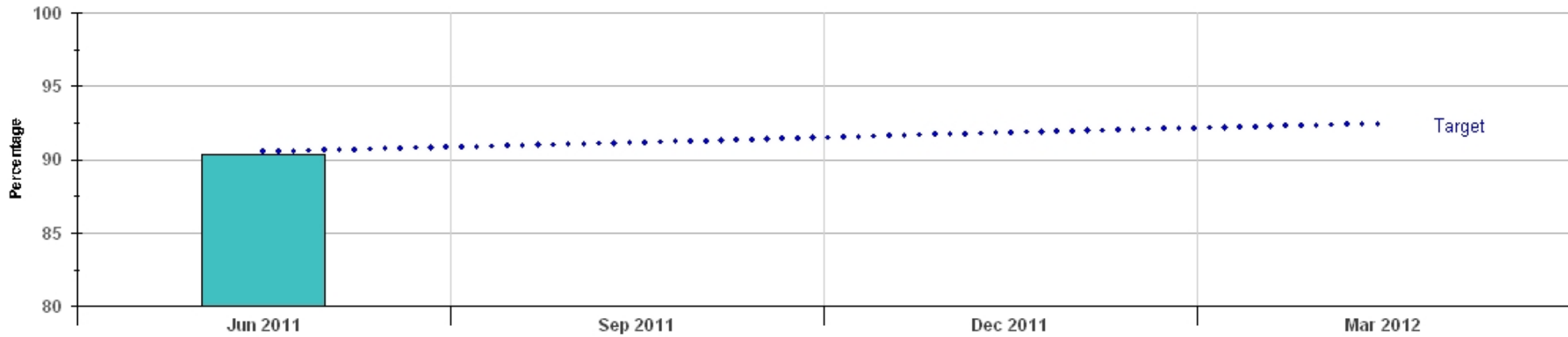
THE AMBER ZONE

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

***Based on Year to Date data**



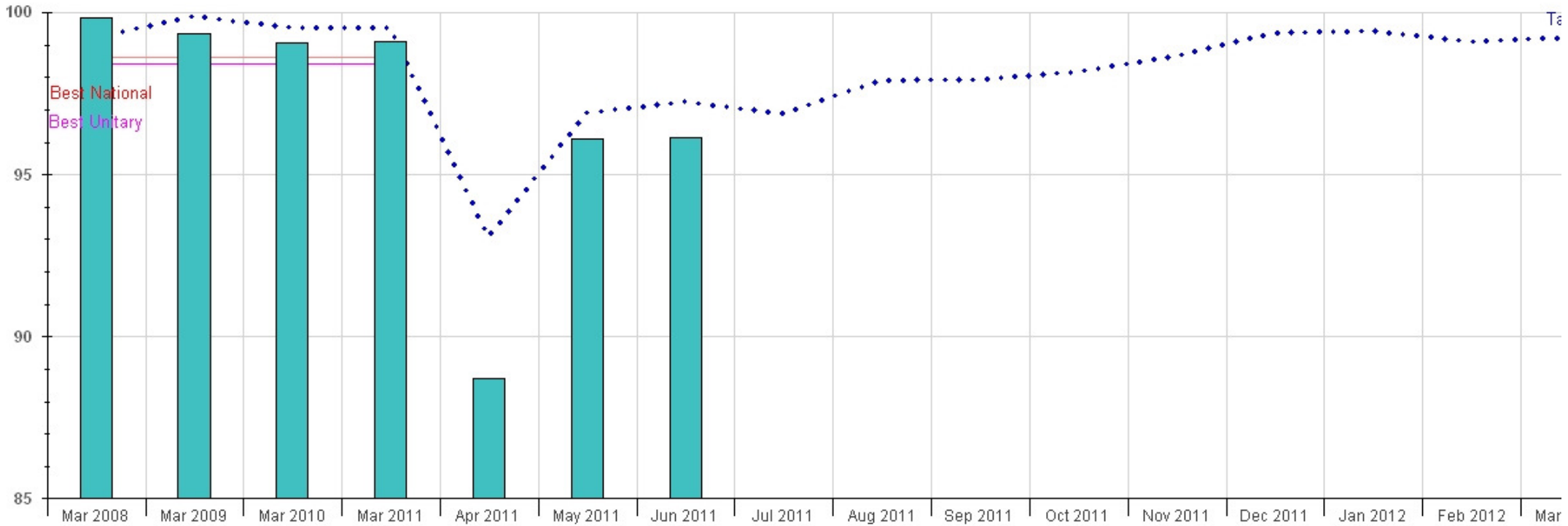
HSGRPH01 Proportion of vulnerable households living in decent homes (private sector)



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the percentage of vulnerable families in Thurrock who live in private sector rented housing that meets the national Decent Homes Standard	Percen...	Bigger is Better			90.40	90.40	90.50	92.40
Commentary: Performance is just under that needed to ensure that all properties are fully decent by 2015. Work in this area is directly connected to funding available for this work.								



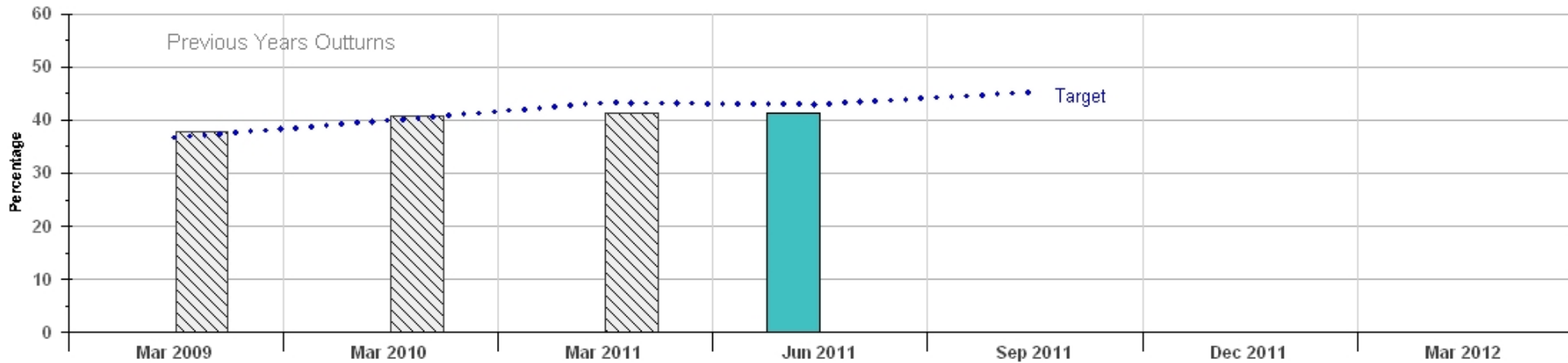
BV66a % rent collected / rent owed



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
<p>This PI measures the percentage of rent collected by the Council in respect of the rent payable by the tenants of its stock of council housing.</p> <p>Commentary: This months performance is slightly lower than this time last year - June 2010 97.21% compared to 96.13% June 2011. This month is a very slight improvement on last month. There are some concerns as to whether the service level of the contact centre in answering calls is impacting on rent received. 57.26% of the calls were answered plus a higher abandonment rate. We are monitoring to see whether the closure of the cashiers office and removal of the Handitills have an impact.</p> <p>ACTIONS</p> <ol style="list-style-type: none"> 1. The rents team have been half post down since March but approval has nor been given to recruit a new Rent Welfare Officer. 2. Further liaison with the Contact Centre Management team regarding call handling 3. We are working on project to introduce Direct Debits and hoping to go live by the end of this year. 	Percen...	Bigger is Better			96.13	96.13	97.21	99.20



NI080 % of 19 year olds with a Level 3 qualification

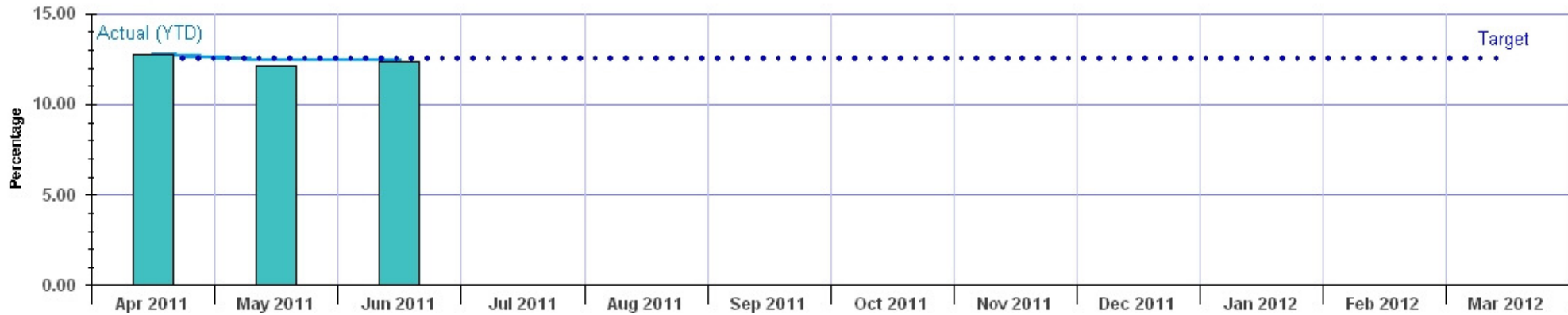


Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
<p>This PI measures the attainment of Level 3 qualifications (eg A Level, BTEC) by young people in Thurrock by the age of 19. Achieving Level 3 by the age of 19 increases the skills levels of the economy and allows participation into Higher Education and higher skilled employment.</p> <p>Commentary: data for 2009/10: next data due for release March 2012 - period 10/11 Level 3 Attainment at 19</p> <p>While there has been an increase in the number of young people achieving level 2 at 16 it is vital to ensure that the level 2 qualification includes English and Maths: Without this, progression onto a level 3 programme post 16 can be challenging and leads to retention issues ('dropping out') or enrolling onto a further level 2 qualification, rather than level 3. There has continued to be an increase in the number of young people achieving level 2 including English and Maths at 16, which will in turn impact positively on this indicator. Improved partnership working between colleges and schools is leading to more effective transition for young people onto level 3 courses.</p> <p>Also, there is currently a project to work closely with businesses to support the development of Level 3 apprenticeships and funding has been secured to support 70 businesses in Thurrock in the recruitment of both Level2/3 apprenticeships across Thurrock. This will be tracked closely to be able to determine its impact on this indicator</p>	Percen...	Bigger is Better	🔴	?	41.30	41.30	42.70	-



LUO100 % of disadvantaged 2 year olds receiving 10 hours of early education a week

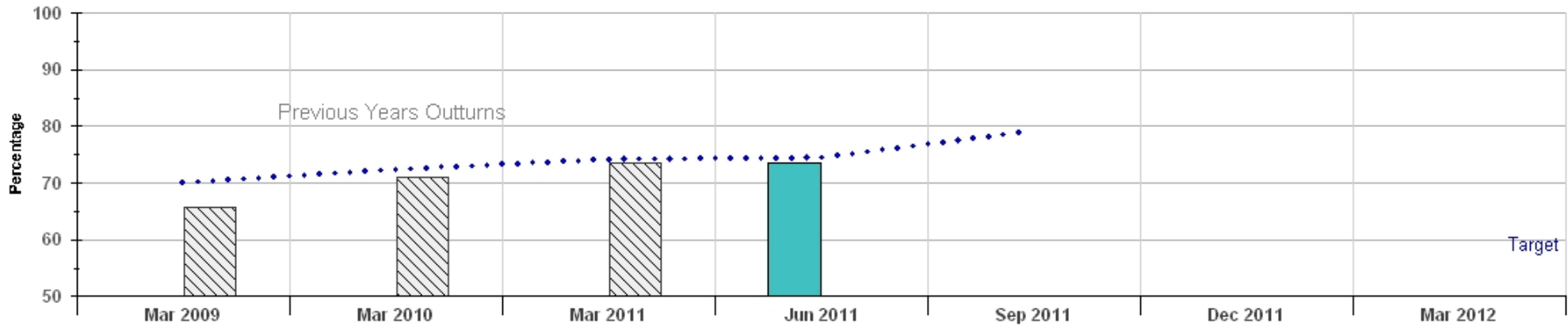
NB New indicator for 2011-12



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the percentage of disadvantaged 2 year olds that receive 10 hours of early education a week. This is in response to the new government initiative. Funding restrictions mean that there are places for 13.5% of all 2 year olds in Thurrock who are deemed to be in child poverty.	Percen...	Bigger is Better		»	12.40	12.44	12.50	12.50
<p>Commentary: It is estimated that there are 495 2 year olds living "in poverty" in Thurrock. This indicator looks at the percentage of disadvantaged two year olds receiving 10 hours of early education. The government grant funds 61.5 places. At present all these are filled. In recognition of the value of this initiative in tackling under achievement in children from low income families each of the 4 area locations have agreed to fund 2 further places each. (8 extra places). These should be filled by the next reporting period. Work is ongoing to ensure that any place that becomes vacant is quickly filled.</p>								



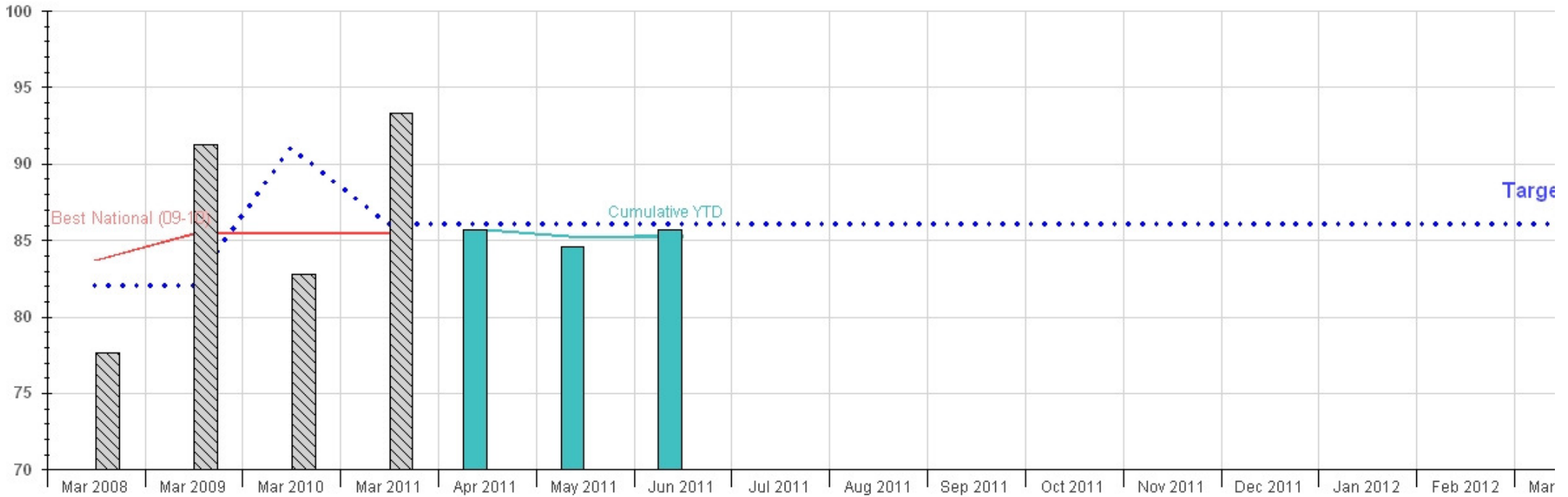
NI079 % of 19 year olds with a Level 2 qualification



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
<p>This PI measures the attainment of Level 2 qualifications (eg A*-C GCSE) by young people in Thurrock by the age of 19. Achieving Level 2 by the age of 19 represents an important platform for employability, further learning and adulthood.</p> <p>Commentary: data shown is for 2009/10: next data due for release March 2012 - period 10/11 Level 2 Attainment at 19 The 14-19 agenda in Thurrock has been recognised as outstanding at a national level and therefore, strategic action has led to year-on-year improvement. It is expected that the upward trajectory is maintained if so the 2011 target will be met, Thurrock will be performing broadly at National average. Our performance on 09/10 was poor in relation to other LA's geographically and statistical neighbours. However, the target for 2010/11 would put us ahead of a number of these, assuming they continued to increase at the national rate of improvement.</p> <p>The previous 14-19 team had led in this area, focusing on a range of curriculum pathways and providers to ensure that young people have a good and realistic offer. The improvements in secondary education will impact positively on this indicator and the newly formed Learning and Skills Team is ensuring that this offer is maintained and enhanced with increasing numbers of apprenticeships at level 2 and 3 being offered to broaden opportunities further.</p> <p>To target attainment of FSM young people, there has been focused work on increasing the number of level 2 apprenticeship opportunities as we believe these are being accessed by young people from low income households. There has been a significant increase in the number of Level 2 apprenticeship opportunities and we are now undertaking an evaluation exercise to ascertain the effect of these on FSM L2 attainment. Quality teaching and learning remains a priority and focused curriculum development and partnership working is at the forefront to secure better outcomes.</p>	Percen...	Bigger is Better			73.60	73.60	74.30	-



NI157b Processing of minor planning applications within 8 weeks

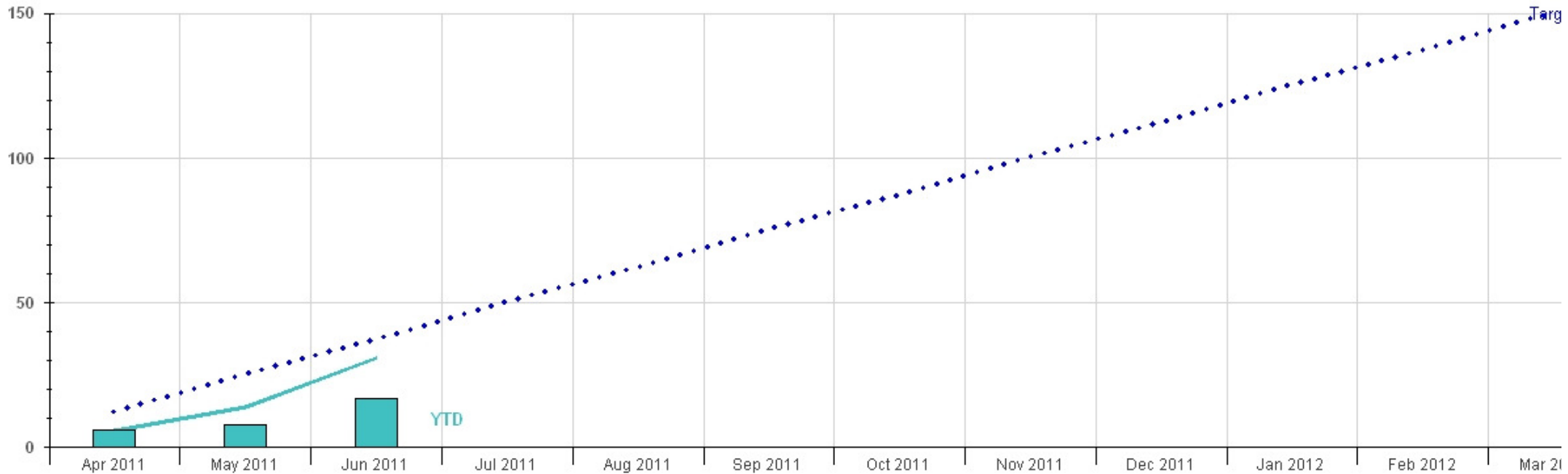


Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the percentage of "minor" applications that are processed by the Planning Department within 8 weeks. A minor application is typically one which involves development of less than 1,000m2 or between 1-9 dwellings.	Percen...	Bigger is Better			85.71	85.29	86.00	86.00
<p>Commentary:</p> <p>To date 34 applications have been determined with 29 of these being within the 8 week target - this equates to 85.29%.The margins are such that the difference between reaching the target and exceeding the target is determined by just one application.</p> <p>Therefore although performance is just under the target it is still expected to exceed 86% in the coming months.</p>								



PUB111 No of actions taken to deter irresponsible use of alcohol

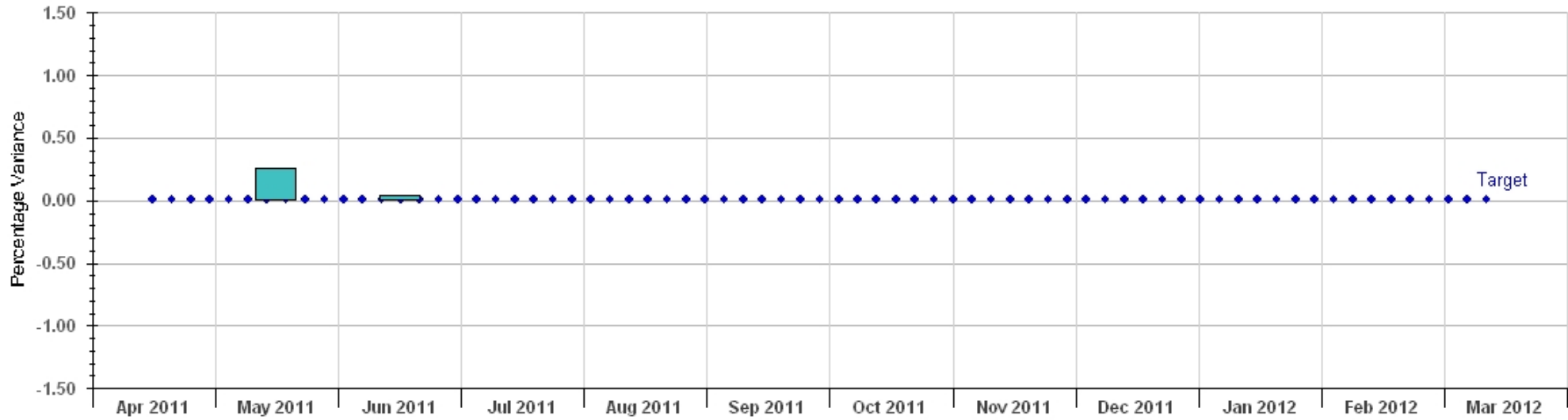
NB. No data prior to 2010-11



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the number of actions taken by the Council's Public Protection Team to deter the irresponsible use of alcohol. Most of these actions are reactive, however some, such as underage test purchases, are pro-active.	Number	Bigger is Better			17.00	31.00	37.00	150.00
<p>Commentary:</p> <p>The performance measure is made up of a number of other measures in relation to actions taken by Public Protection related to alcohol. The majority of these measures are reactive so we can only deal with what residents, businesses and councillors refer to us. Some of the measures such as underage sales test purchasing are proactive and we continue to increase the number of attempts made. We do not tend to do significant numbers of test purchases during the first quarter of the year as volunteers have exams at school. We continue to monitor all actions both proactive and reactive and remain confident that by the end of the year we will be on target. Further work is currently being carried out to assess whether we can use some previous years data to better profile the indicator.</p>								



FIN001 Overall spend to budget on General Fund



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures whether the Council's services (when aggregated together) are spending within their allocated budget	£	Plan is Best			0.04	0.04	0.00	0.00
Commentary: Budget showing £48K underspend following revised budget savings exercise. However, there is no provision for severance costs which will be inevitable this year.								



THE GREEN ZONE

The following Key Performance Indicators are currently achieving their target*

*** Based on Year To Date data**



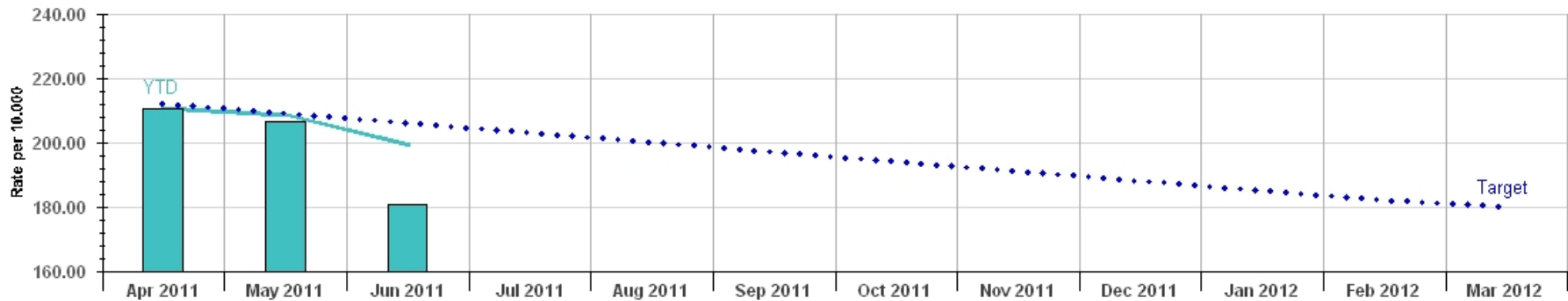
NI073 % of Young people attaining level 4 and above at KS2 in both English and Maths



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the number of pupils achieving Level 4+ in both English and Maths at KS2 as a percentage of the number of pupils at the end of KS2 with valid National Curriculum test results in both English and Maths.	Percen...	Bigger is Better	✓	?	71.00	71.00	71.00	-
<p>Commentary: The data shown is early unaudited data for the schools performance in the academic year 2010/11. This represents a 3% rise over the previous years performance. We are very pleased with this performance. Early benchmarking data has confirmed that this has improved Thurrock's performance compared to other authorities. The improving schools team will now focus its work on those schools which have not shown the improvement seen in many of our schools this year. Analysis of the data and intelligence gathered about the schools from visits this term will inform the work needed in each individual school.</p>								



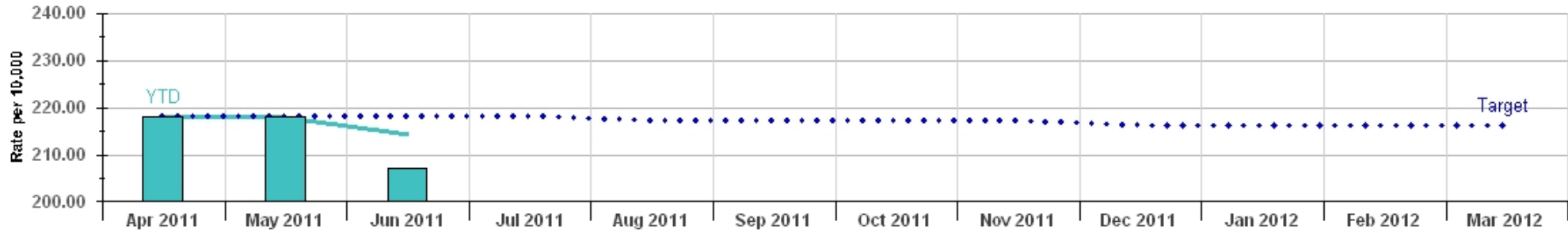
CEFCP12 Children subject to a Child Protection Plan (rate/10,000)



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
<p>This PI measures the number of children in Thurrock per 10,000 population that are the subject of a Child Protection Plan. Where concerns about a child's welfare are substantiated and the agencies most involved judge that a child may continue to suffer, or be at risk of suffering significant harm, the social care services department should convene an initial child protection conference, the result of which will decide on whether the child will become the subject of a plan or not.</p> <p>Commentary: We are pleased to see this leap forward in our numbers which has largely been achieved through continuous and steady social work intervention with the families of those children who no longer need to be the subject of plans. Several of them remain in need of support but their willingness to work with professionals means that this work can be undertaken on a 'children in need' basis.</p> <ul style="list-style-type: none"> • Training on the Risk Management Assessment Tool continues with the target of the total staff group being trained by March 2012. • The MAGs/early offer of help work is now being progressed in the overall re-design of the Children's Centres/Munro Report Project • The tender for the re-designed Family Group Conferences is ready to go the the market. • We are continuing to develop our court work but we are disappointed that Coram Family will not be available to work with us on this particular matter <p>Overall, we hope to continue working towards a lower number of children subject to Child Protection Plans but we can never guarantee that the Council can progress without using this level of authority with local families.</p>	Rates per 10,000	Smaller is Better	✓	»	181.00	199.67	209.00	195.58



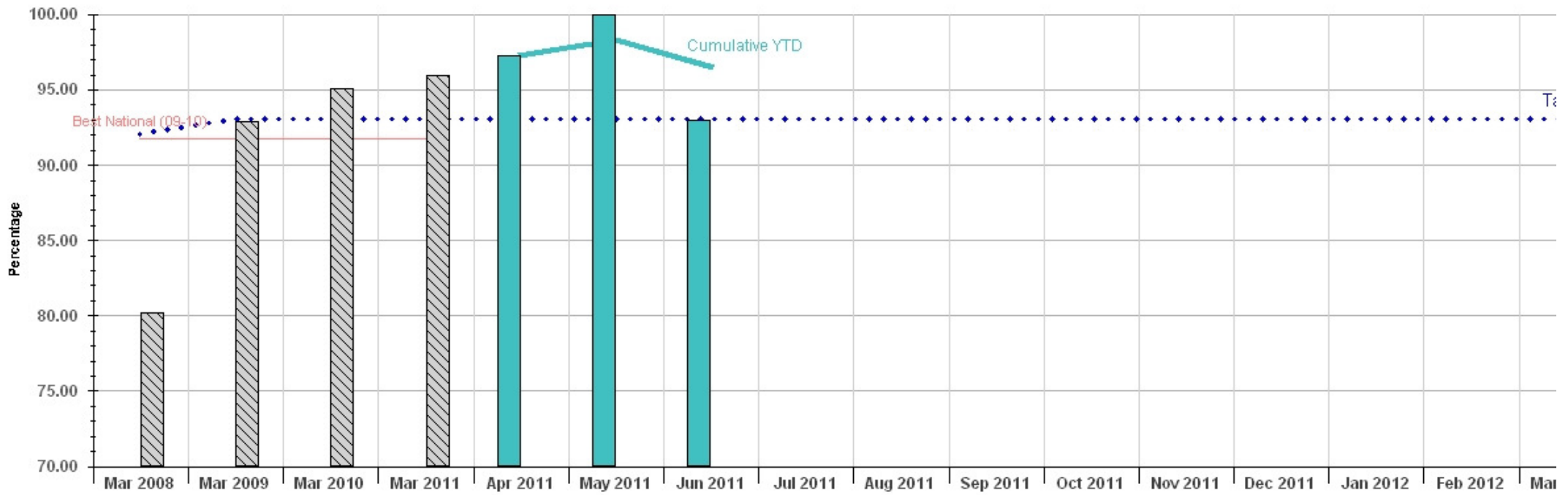
CEFLAC09 No of Looked After Children per 10,000 population aged under 19



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the number of looked after children in Thurrock who are aged 19 and under per 10,000 population. Ideally children should not remain 'in care' or "Looked after" for a long period of time. Actions should be taken which will reduce the risk (and the child return home) or, if this does not occur the child may be adopted.	Rates per 10,000	Smaller is Better	✓	»	207.00	214.33	218.00	217.00
<p>Commentary:</p> <p>Pleased to see a slight drop in the numbers of looked after children. This places us on target to reach our year end figure.</p> <ul style="list-style-type: none"> • Training on the Risk Management Assessment Tool continues with the target of the total staff group being trained by March 2012. • The MAGs/early offer of help work is now being progressed in the overall re-design of the Children's Centres/Munro Report Project • The tender for the re-designed Family Group Conferences is ready to go the the market. • We are continuing to develop our court work but we are disappointed that Coram Family will not be available to work with us on this particular matter 								



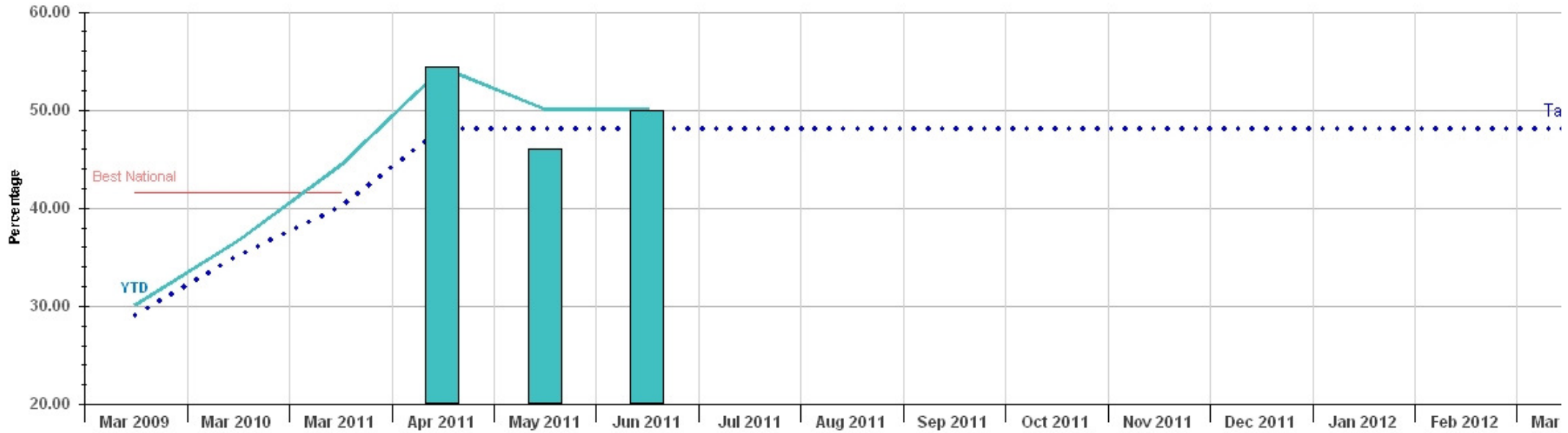
NI157c Processing of "other" planning applications within 8 weeks



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the percentage of 'other' planning applications that are processed within 8 weeks. An example of "other" planning applications ie neither "major" nor "minor" is development involving change of use, householder development, listed building alterations	Percen...	Bigger is Better	✓	✓	92.98	96.57	93.00	93.00
<p>Commentary: Performance this month has just dropped under target. This figure relates to 57 "other" planning applications, 53 of which were dealt with on time. Missing the target was only marginal - only one more application on time would have meant that the target was exceeded - therefore we are confident that the performance target will be met.</p>								



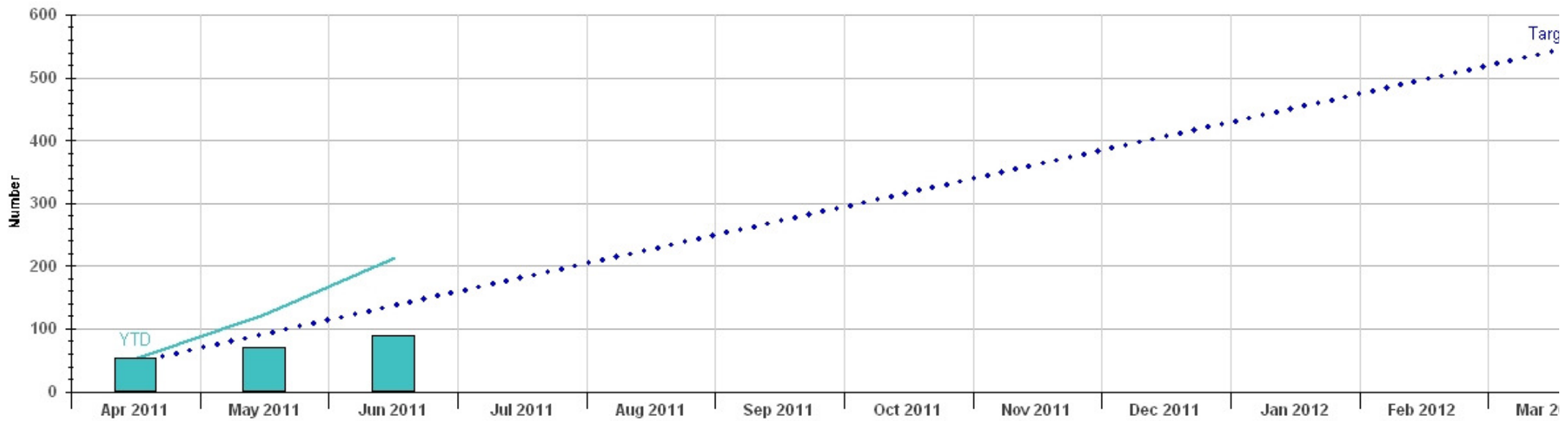
NI192 % of household waste sent to re-use, recycling or composting



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the percentage of household waste that has been collected and sent by the Council for reuse, recycling, composting or treatment by anaerobic digestion.	Percen...	Bigger is Better	✓	✗	49.96	50.06	48.00	48.00
<p>Commentary The figures provided are provisional. The overall annual indicator will be affected by seasonal variations. In particular, for the reporting month (June) the resumption of more seasonal wetter weather has given rise to an increase in the amount of garden waste which is collected with the result that the indicator has improved and is now above target.</p>								

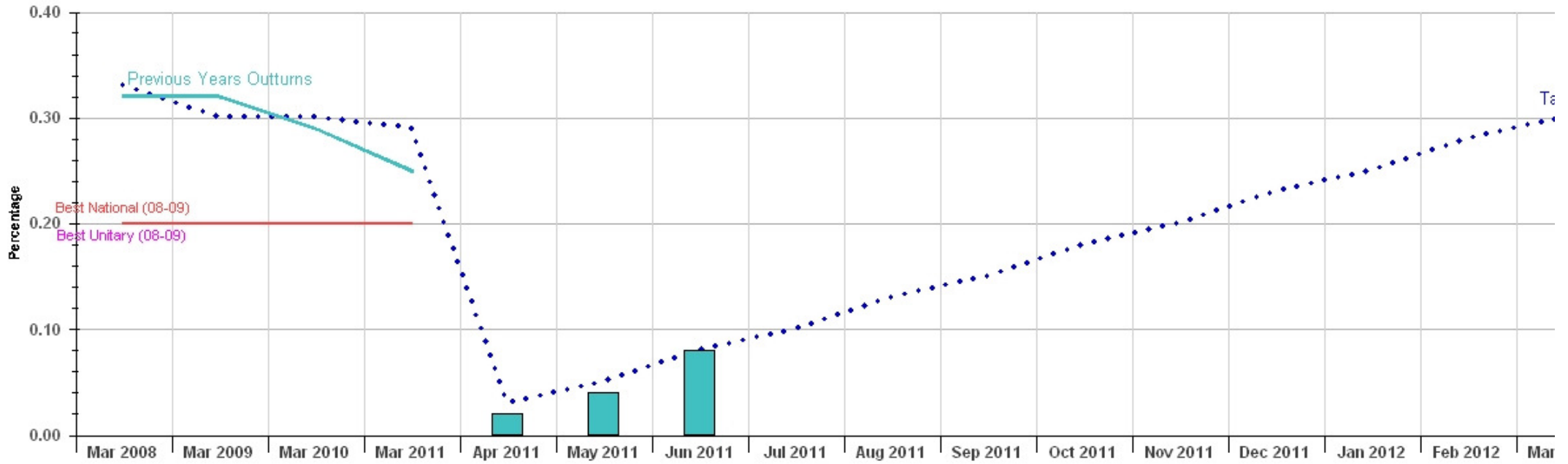


HSG004 Total no of cases where homelessness has been prevented



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the total number of cases where positive action was successful in preventing or relieving homelessness	Number	Bigger is Better	✓	✓	89.00	212.00	135.00	540.00
Commentary: There has been an increase in homeless presentations in line with national statistics due to current economic circumstances.								

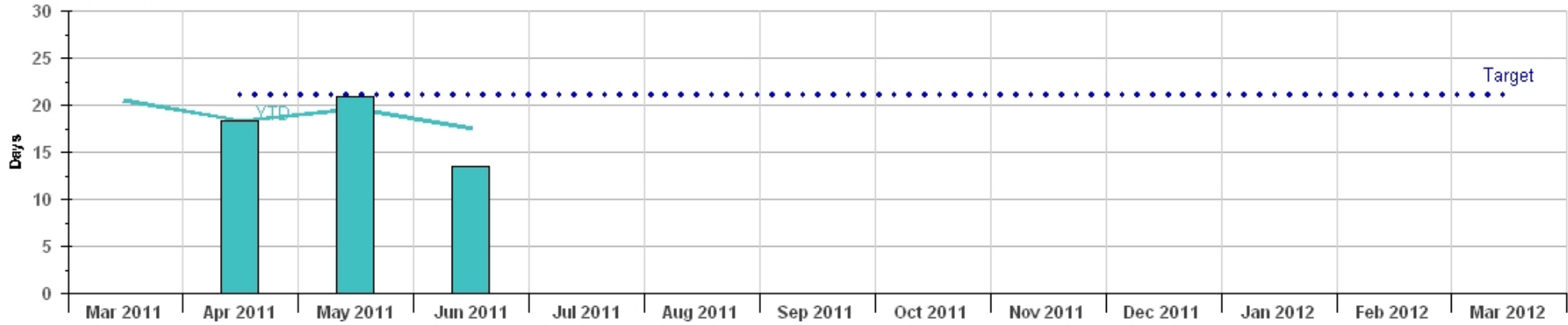
✓ BV66d % Tenants evicted for arrears



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the percentage of the Council's housing tenants who have been evicted as a result of being in arrears of payment of rent	Percen...	Smaller is Better	✓	✗	0.08	0.08	0.08	0.30
Commentary: Although this is slightly higher than this time last year we still expect to be within our set threshold for Evictions carried out.								

✓ OD400 Average Turnaround time for Local Government Ombudsman (LGO) written first enquiries

New indicator for 2011-12



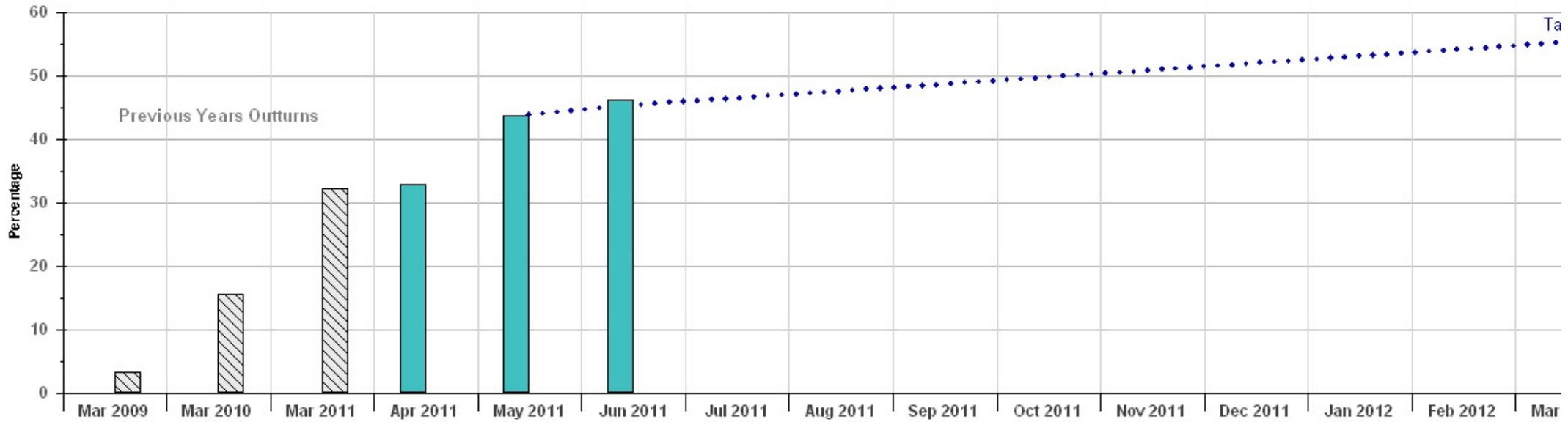
Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the time taken by the Council to process a complaint that has been taken up by the Local Government Ombudsman on behalf of a Thurrock resident.	Days	Smaller is Better	✓	✓	13.50	17.63	21.00	21.00
Commentary: Performance has improved since the new Corporate Complaints Team has started to manage the LGO enquiries.								

✓ BV009 % of Council Tax collected



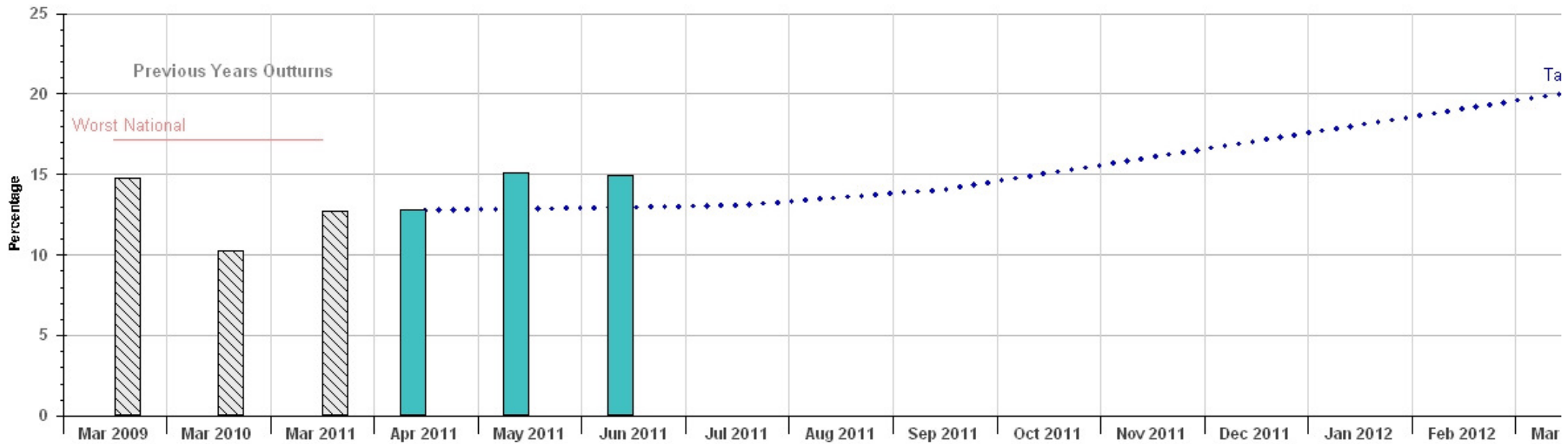
Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the percentage of Council Tax collected that has been collected by the Council.	Percen...	Bigger is Better	✓	✓	27.99	27.99	25.33	97.00
<p>Commentary: For June month end the team had delivered a collection rate of 27.99% which is 0.40% better than the comparable period for 2010/11 and 1.76% better than 2009/10. The value of the historic debt has decreased from £5.6m to £3.2m in comparison to last year. These figures demonstrate the current processes are increasing cashflow and minimising risk. A new Bailiff company "Phoenix" has been appointed that will enable "Champion/challenger" strategies to be utilised. Difficulty in obtaining court dates is restricting the opportunities to utilise the committal process and a Committal Surgery suggestion has been made to the Deputy Justice's Clerk. We are awaiting feedback on this suggestion. This performance should also be seen in the context of the cash desk closing, the impact of which is being closely monitored.</p>								

✓ NI130 Social Care clients receiving Self Directed Support



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the number of adults, older people and carers receiving self-directed support - either through direct payments or a personal budget - 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. Commentary: Current performance is within expected profile.	Percen...	Bigger is Better	✓	✓	46.10	46.10	45.20	55.10

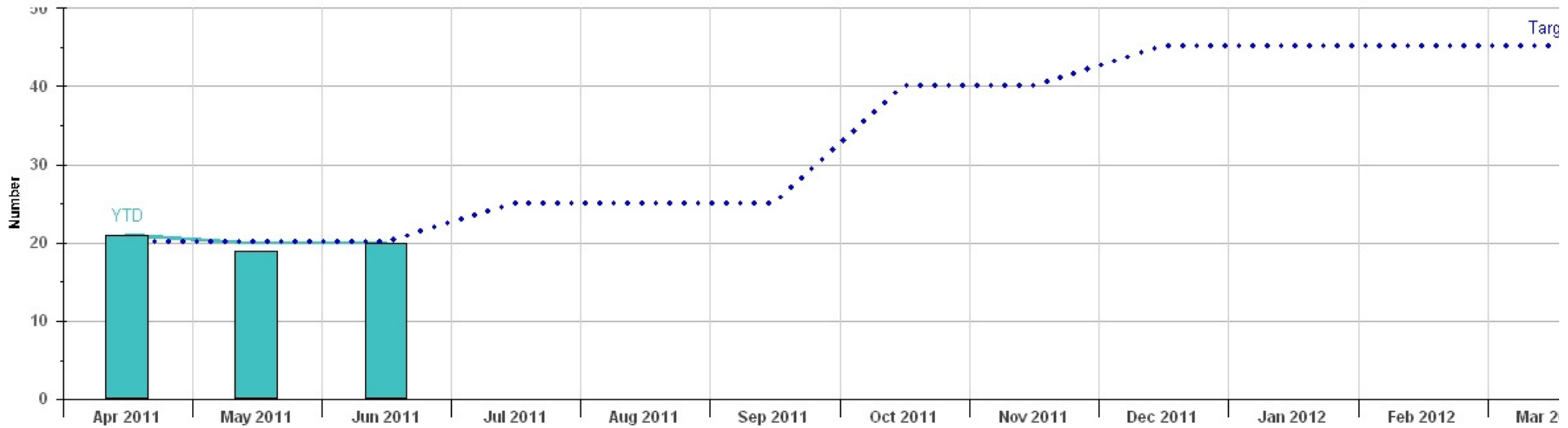
✓ NI135 % of Carers receiving needs assessment/review/specific carers service



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
<p>This PI measures 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>Commentary: Performance as at end of quarter one is 14.9%. The provisional end of year outturn for 2010-11 has been revised downwards to 14.1% following work undertaken as part of the improvement plan for this indicator in 2011-12. Current performance shows a slight improvement.</p> <p>This indicator remains a service priority and SMT have put in the place the following actions as part of the improvement plan:</p> <ol style="list-style-type: none"> 1. Fortnightly progress review at SMT 2. Authorised a fast-track change to the IAS System to enable a technical fix to reflect revised policy and practice guidance around carers assessments and improve data recording 3. Released revised staff guidance and additional training support to staff in relation to the above 4. Reviews are to be targeted to increase opportunities for providing carers information and advice and /or services 5. Administration support have revised the Quality Audit Tool for case file closures to monitor accuracy of data recording and target correction activity 	Percen...	Bigger is Better	✓	✓	14.90	14.90	12.90	20.00

✓ ASC100 Adults receiving short term, intensive support (reablement) enabling independent living

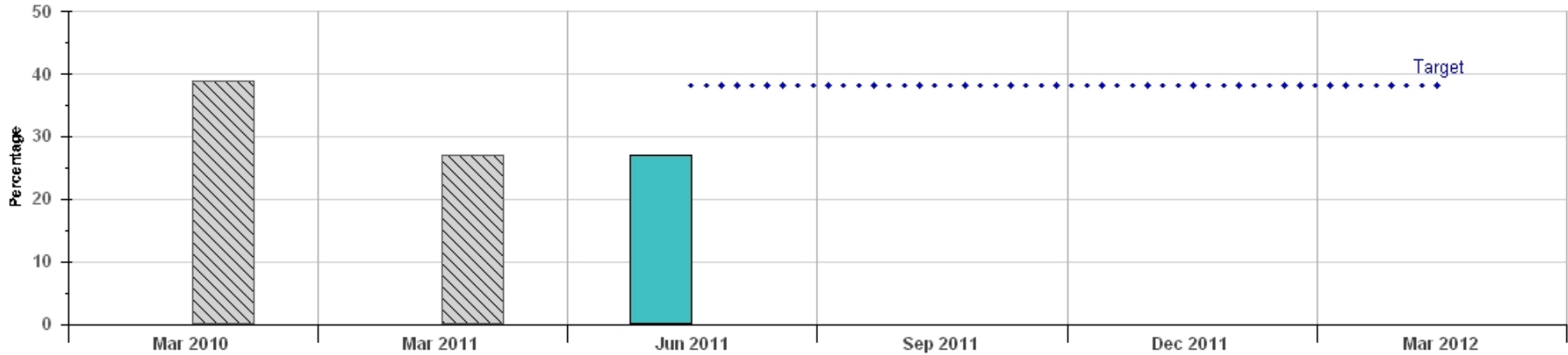
New indicator for 2011-12



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the number of adults that receive short term, intensive support (reablement) to enable them to live more independent lives. Homecare reablement is an intensive period of care designed to support people to re-learn the skills needed for carrying out their daily living tasks e.g. cooking, rather than have workers complete these tasks for them. This helps to reduce the level of care and more costly services such as residential care or hospital.	Number	Bigger is Better	✓	»	20.00	20.00	20.00	45.00
Commentary Launch of the Thurrock Reablement Service is scheduled for Q3. The current profiled target is therefore indicative and based on projections using current in-take and completions data for the service. The target will be kept under review and may be revised once we see the full effect of the new service on performance. We expect an upturn of performance in quarters three and four.								



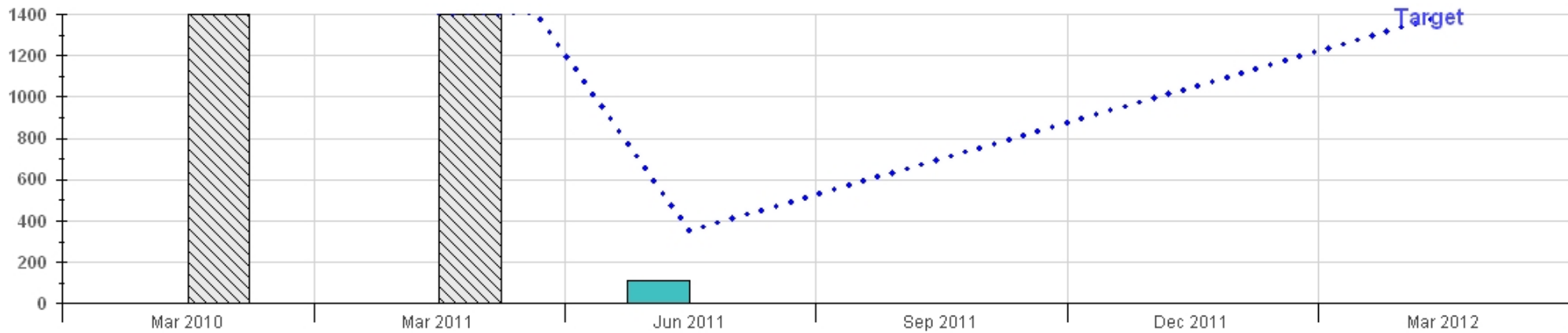
CATO102 Re-offenders to Youth Justice System



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the percentage of young people who re-offend after a previously recorded offence. This data is based on Youth Offending Service information.	Percen...	Smaller is Better	✓	➡	27.00	27.00	38.00	38.00
<p>Commentary:</p> <p>The data for re offending lags by 3 months ie Junes data will be available in September, this is to allow for the possible timescale between date of alleged offence and conviction. We have therefore reported the data for outturn for 2010-11.</p> <p>The local measure is the number of young people who re-offended against the cohort, as opposed to number of offences.</p> <p>Performance has improved from 39% in the year 2009/10 to 27% in 2010/11. This represents a really good performance improvement.</p>								



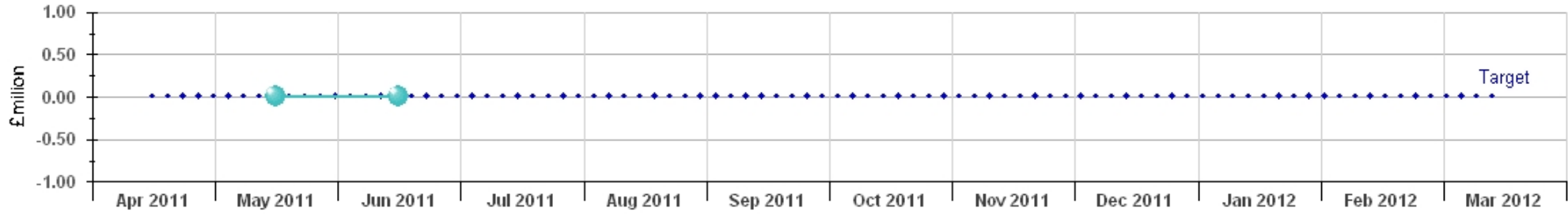
NI111 Rate of first time entrants into the Youth Justice System



Description	Unit	Good performan...	RAG	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the number of first time entrants - young people aged 10-17 per 100,000 population - to the Criminal Justice System 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.	Number per 100,000	Smaller is Better	✓	114	114	347	1,388
<p>Commentary: This rate relates to 18 young people. This is well within the quarterly figure allowed to reach the annual target. Current performance continues to be very good and well below local & previous national targets. This is because of the TRIAGE system which continues to divert young people from the criminal justice system. It is expected that first time entrants will rise slightly as the TRIAGE system is embedded in practice, but is predicted that it will always perform well in relation to the first time entrants target.</p>							



FIN002 Overall spend to budget on Housing Revenue Account



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the income versus expenditure of the Housing Service's Housing Revenue Account (HRA) Commentary: Current forecast shows spending in line with current budget.	£	Plan is Best	✓	»	0.00	0.00	0.00	0.00



FIN003 Total amount of reserves/balances (£million)



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the total amount of money that the Council keeps in its reserves for contingencies and that is not used as part of the day to day financial management of the Council	£	Bigger is Better	✓	»	8.06	8.06	7.00	7.00
Commentary: Based on current reserve position of £5.12m plus the projected underspend of £46K plus treasury management gains of £2.891m, the Council is forecast to reach £8.059m by year end.								



THE GREY ZONE

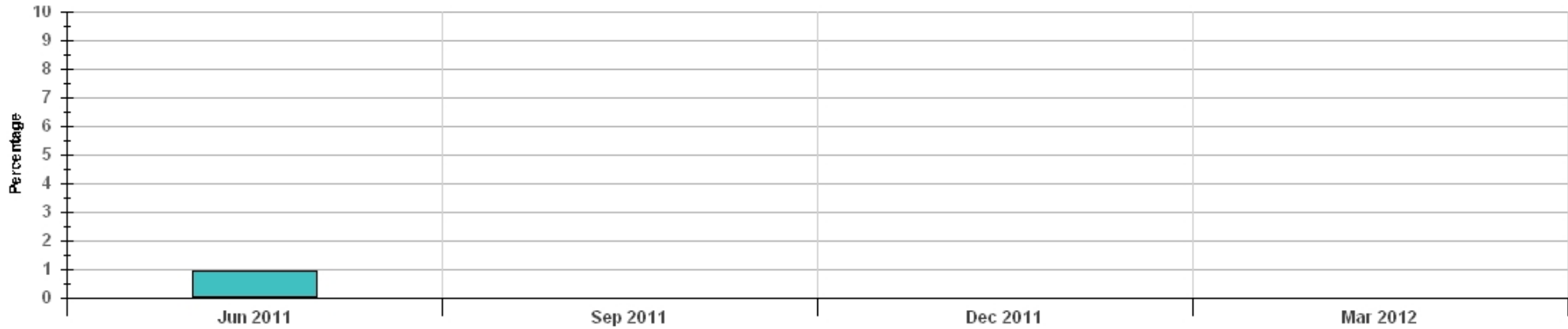


The following key performance indicators do not currently have a "RAG" status. This is either because they do not have a target for this reporting period or because the data is currently unavailable. Please see each KPI page for further individual explanation.



FIN006 Total debt written off as a percentage of total debt raised (NB no target set for this)

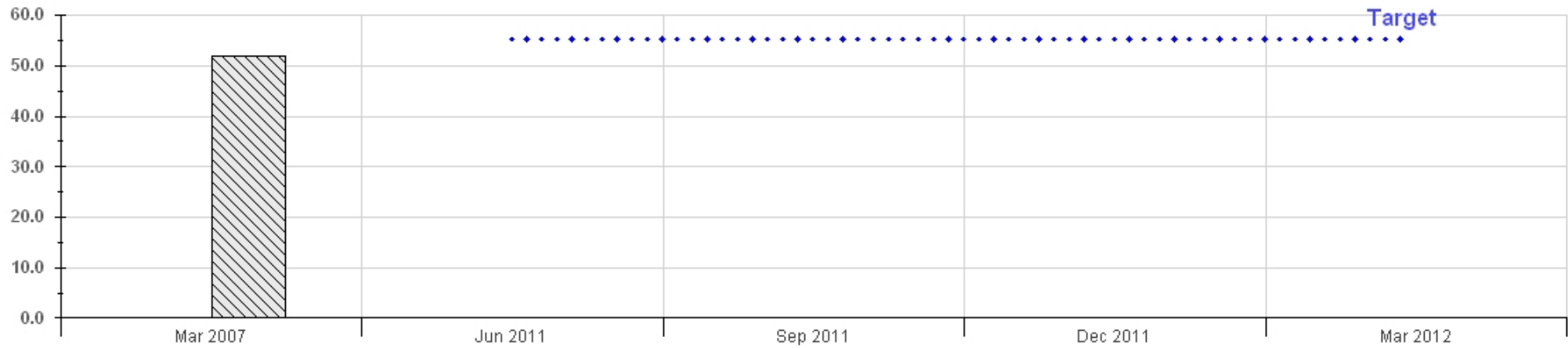
This indicator does not have a target set



Description	Unit	Good performan...	DOT	Actual in Month	YTD
This PI measures the amount of debt that the Council writes off as a percentage of the total amount of debt that is owed. As this indicator combines write offs from every part of the Council, it is very difficult to set one target.	Percentage	Smaller is Better	➡	0.92	0.92
Commentary: This data is for information only. There has not been an overall target set due to the complexity of this issue and the many facets it involves. However, this is something that is being monitored at service and corporate level and a new Fair Debt Policy has been developed.					



SSQ59 % of staff who would tell people that the Council is a good place to work



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the percentage of staff who, as part of the staff survey (that captures, amongst other things, the effectiveness of the Council's employment policies) would say that the Council is a good place to work.	Percen...	Bigger is Better	?	?	?	?	55.00	55.00
<p>Commentary: Full staff Survey is planned for Sept/Oct 2011. Quarterly "mini" surveys are taking place, the first one in June focussed on PDRs. This specific indicator will now be measured as part of the full survey in Autumn, and is therefore not available for quarterly updates. The last survey in 2007 showed this indicator at 52%. We have set an estimated target of 55%, however this may be reviewed in light of the survey result.</p>								



Average number of sickness absence days per employee
Based on cumulative position YTD

Sustainable Communities Directorate								Financial and Corporate Governance							
Area	10-11 Outt...	May	Jun	RAG (YTD)	DOT same month 10-11	Weigh... Target 30/06...	Weigh... Year End Target	Area	10-11 Outt...	May	Jun	RAG (YTD)	DOT same month 10-11	Weigh... Target 30/06...	Weigh... Year End Target
*Sus Com Dir.	15.40	2.19	3.40	✗	✗	2.44	11.94	*Fin&CGov Dir.	8.40	1.44	1.93	✗	✓	1.33	6.51
*Plan&Trans	10.98	0.88	1.45	✓	✓	1.74	8.51	*Finance	9.45	1.63	1.87	✗	✓	1.49	7.32
*Public Prot.	9.15	0.43	0.57	✓	✓	1.45	7.09	*Legal	7.92	0.73	1.25	✗	✗	1.25	6.14
*Environment	17.84	2.89	4.46	✗	✗	2.82	13.83	*PA Office	9.75	8.50	12.00	✗	✗	1.54	7.56
Community Well Being Directorate								C&I/Transformation Directorate							
Area	10-11 Outt...	May	Jun	RAG (YTD)	DOT same month 10-11	Weigh... Target 30/06...	Weigh... Year End Target	Area	10-11 Outt...	May	Jun	RAG (YTD)	DOT same month 10-11	Weigh... Target 30/06...	Weigh... Year End Target
*CWB Dir.	12.27	1.79	2.72	✗	✓	1.94	9.51	*C&I/Transf Dir	5.11	0.50	0.50	!	✓	?	-
*Com,Lib&Cult	7.91	1.14	1.57	✗	✓	1.25	6.13	*Business Serv	5.06	0.00	0.00	✓	✓	0.80	3.92
*Housing	10.24	0.96	1.81	✗	✓	1.62	7.94	*Corp Perf	5.96	0.80	0.80	✓	✗	0.94	4.62
*SC(Adult)	15.62	2.72	3.96	✗	✗	2.47	12.11	*Comms	3.39	0.75	?	?	?	0.54	2.63
*Strat Comm	8.30	0.43	0.69	✓	✓	1.31	6.43	*HROD	5.95	0.42	0.42	✓	✓	0.94	4.61
Children, Education & Families Directorate								BV12 Whole Council							
Area	10-11 Outt...	May	Jun	RAG (YTD)	DOT same month 10-11	Weigh... Target 30/06...	Weigh... Year End Target		10-11 Outt...	May	Jun	RAG	DOT same month 10-11	Weigh... Target 30/06...	Weigh... Year End Target
*CEF Dir.	10.31	1.63	2.52	✗	✗	1.63	7.99	☒ BV012 Average							
*ChildrenSC&H	13.58	1.55	2.35	✗	✓	2.15	10.52	Days / shifts lost to	11.61	1.76	2.72	✗	✗	1.84	9.00
*PPS**	5.09	2.20	3.51	✗	✗	0.80	3.94	sickness per							
LUO	8.74	1.44	2.27	✗	✗	1.38	6.77	employee							