



Corporate Performance Report 2011-12

Corporate Key Performance Indicators - graphical analysis
Month 6/ Quarter 2 (April - September 2011)



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 6/Quarter 2 (April - September 2011/12)

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

For Discussion at Cabinet

NI130 Self Directed Support [1]

IN FOCUS

PLA102 Section 106 committed [6]
LA73 Non urgent repairs [6]
LA72 Housing Repairs
HSG010 Housing Repairs satisfaction [5]
BV12 Average sickness [6]
OD12a Long term sickness (No) [6]
OD12b Long term sickness (%) [6]
FIN004 Capital Programme [2]
PLS6 Library visits [6]

CHANGE IN STATUS

CUL400a Volunteering (internal)
NI130 Self Directed Support [1]

GREY (no data)

CATO102 YOT Offenders (due next month)
 PH001a/b Smoking Cessation
 FIN006 Debts written off [no target set]
 SSQ59 Staff Advocacy (available next quarter)

RED



PLA102 Section 106 committed [6]
PLS6 Library visits [6]
LA73 Non urgent Repairs [6]
BV12 Average sickness [6]
OD12a Long term sickness (No) [6]
OD12b Long term sickness (%) [6]
BV08 Invoices [6]
PUB110 Anti-social behaviour [5]
HSG010 Housing Repairs satisfaction [5]
NI130 Self Directed Support [1]
FIN004 Capital Programme [2]
CUL400b Volunteering (external) [1]

AMBER



LA72 Housing Repairs
BV66a Rent collected/owed
NI079 19 Year old attainment Level 2
NI080 19 Year old attainment Level 3
HSGRPH01 Vulnerable Decent Homes

GREEN



CEFCP12 Child Protection
CEFLAC09 Looked After Children
NI192 Recycling
HSG004 Homelessness Prevention
BV66d Evictions
BV09 Council Tax Collected
FIN001 General Fund
FIN002 Housing Revenue Account
FIN003 Reserves/balances
FIN005 Savings [2]
NI135 Carers
BV16a % Disabled employees [2]
PUB111 Alcohol deterrents [2]
NI157b Minor Planning Applications
NI157c Other Planning Applications
ASC100 Reablement [2]
OD400 LGO enquiries
NI73 KS2 attainment
NI111 YOT first time offenders
NI195a-d Street Cleanliness - litter, detritus, graffiti, flyposting
LUO100 Disadvantaged 2yr olds in education
CUL400a Volunteering (internal)

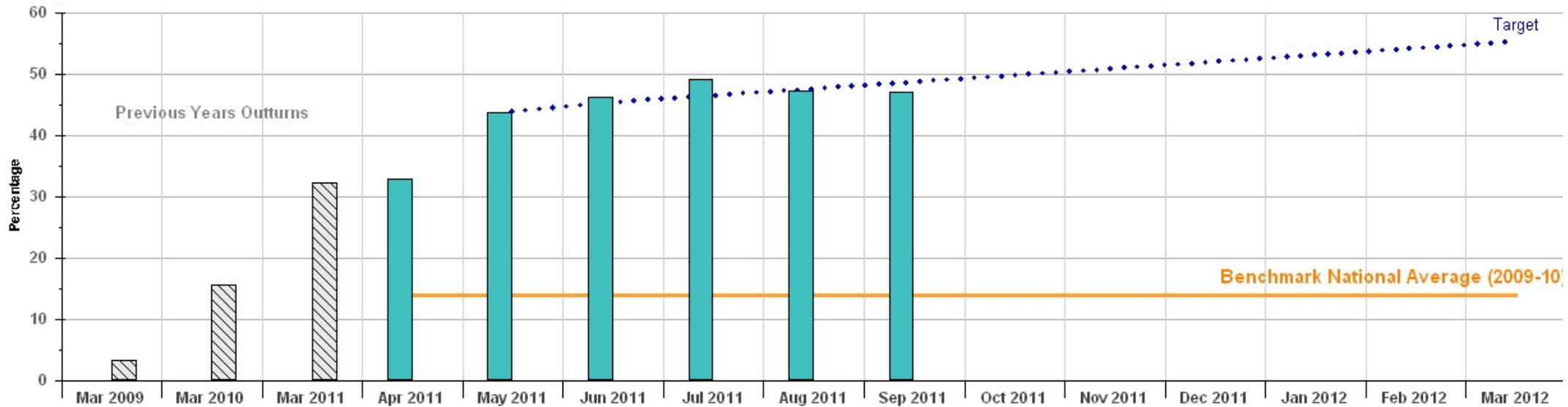


KPIs *in FOCUS*

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.

X 1st month in RED **1C (NI130) Social Care clients receiving Self Directed Support**



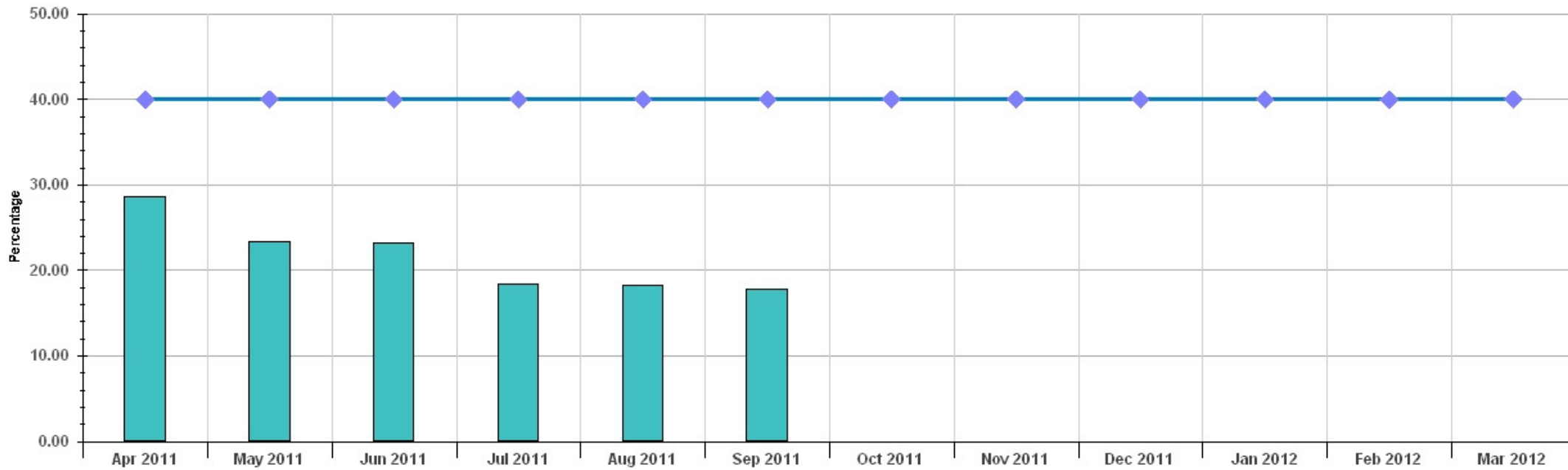
Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the number of adults, older people and carers receiving self-directed support - either through direct payments or a personal budget - in the year to 31st March as a percentage of clients receiving community based services and carers receiving carer's specific services aged 18 or over.	Percen...	Bigger is Better	X	✓	47.00	47.00	48.50	55.10
<p>Commentary:</p> <p>Performance at quarter two falls just under target though continues to show improvement on the previous year. The 2011-12 year-end target of 55% is a challenging one, however this is expected to be met. The council has a strategy in place with our support agency for direct payments and self-directed support (Essex Coalition of Disabled People) to continue to increase the take-up of direct payments among both service users and carers. While the take-up of direct payments has increased significantly in the year to date (from 177 to 311), the majority of new payments have been to users who already have existing payments. Recent improvement actions to increase the take-up of payments among both new service users and those completing a review in addition to providing more direct payments to those who already have one include:</p> <ul style="list-style-type: none"> - Allocation of funding to increase options for carers respite breaks and to arrange via direct payments - Introduction of recovery budgets for mental health clients to be used as direct payments <p>Performance will continue to be monitored to assess the impact of the above initiatives on performance.</p>								



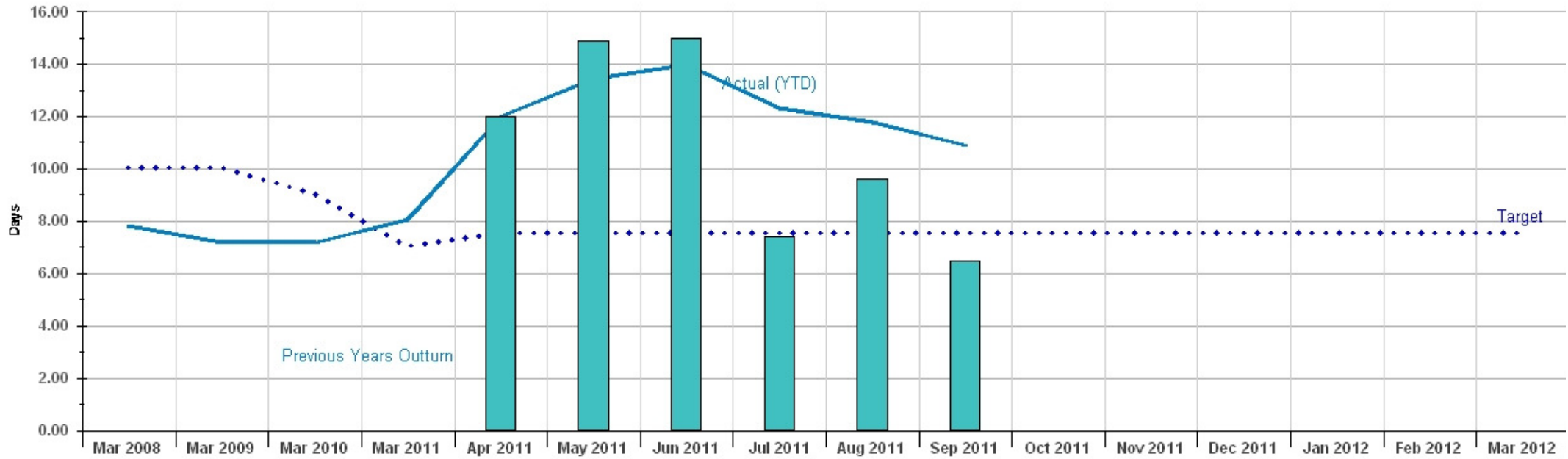
6th month
in RED

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

NB New indicator therefore no data prior to 2011



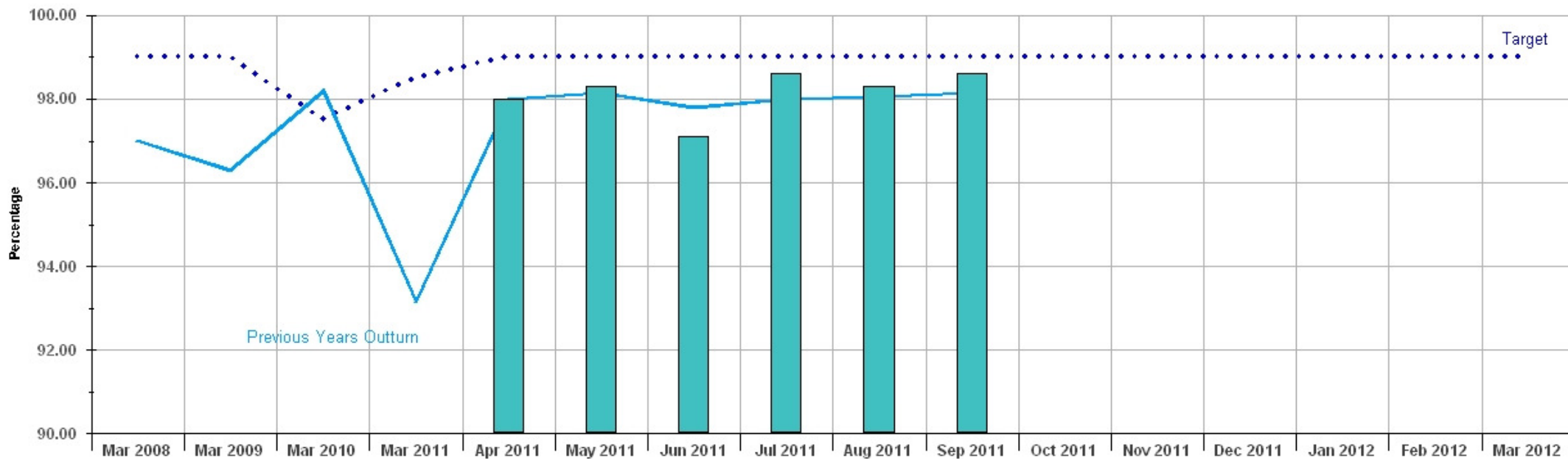
Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Y/E Target
<p>This PI measures the amount of s106 income which has been committed as a percentage of the total amount of money received. In considering planning applications the Council and Development Corporation have the capacity to negotiate 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.</p> <p>Commentary: 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. In September this figure reduced further to 17.87%. This reduction is due to £76k of commitment and £193k of uncommitted being spent.</p>	Percen...	Bigger is Better	✘	»»	17.87	17.87	40.00



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	✘	✘	6.50	10.90	7.50	7.50
Commentary: The past few months performance has shown a marked improvement on the first quarter in the delivery of non urgent repairs achieving target. Future monitoring and scrutiny of managing down levels of emergency and urgent repair orders together with effective batching of planned works (over 120 days) will enable continued improvement in the delivery of non urgent orders. Also see comment for LA72 with regards to progress on action plan.								



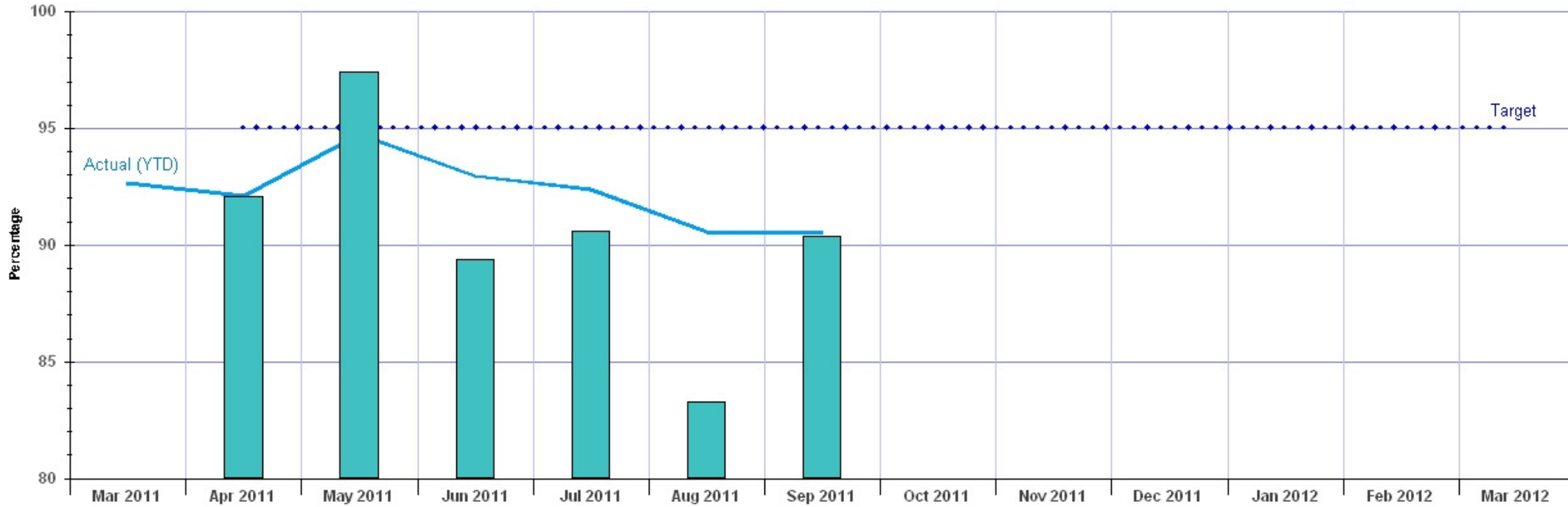
LA72 % of relevant repairs completed in timescales



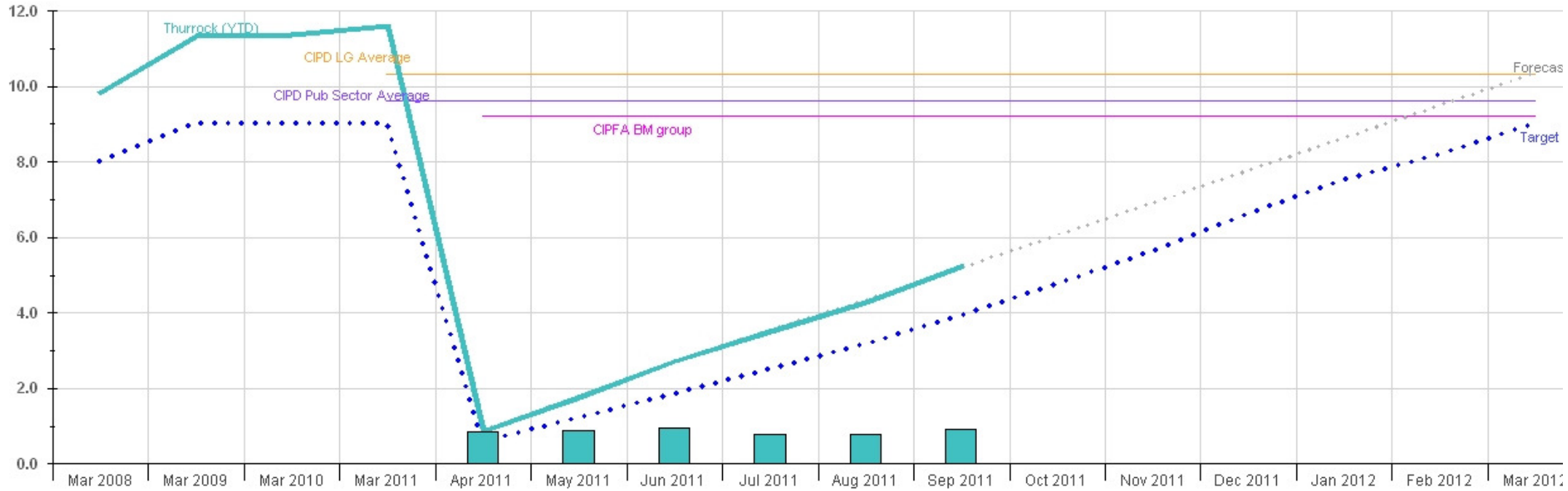
Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the percentage of relevant repairs to Thurrock's Council Housing stock that have been completed within target	Percen...	Bigger is Better			98.60	98.15	99.00	99.00
<p>Commentary:</p> <p>The past months performance has shown an improving direction of travel in the delivery of urgent/emergency repairs achieving target. The action plan with Morrison and other partners has now started and the co-location has just begun. Internal restructuring of resources to balance front line operatives to match service demands is now taking place. Further analysis of performance is being undertaken to further understand and address the timeliness of carrying out works. Ongoing monitoring of the action plan is taking place on a weekly basis.</p> <p>The action plan is focussed on 3 key areas</p> <ol style="list-style-type: none"> 1. Aligned IT eg including smoother handoffs between partners, better information flows and exchanges, aligned IT systems. 2. Improved client experiences, the right jobs being completed on time, better call handling alongside technical staff and improved processing of void properties to ensure they meet new improved void standard and reduce follow on works orders. 3. 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 including a new national schedule of rates for pricing jobs. 								



HSG010 Housing Repairs Satisfaction



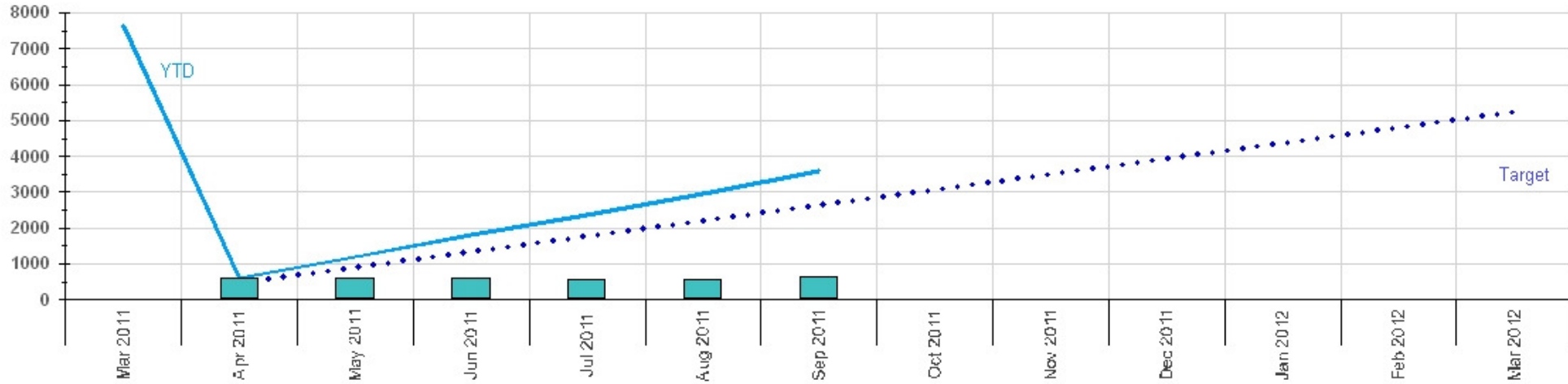
Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures Thurrock Council tenants' satisfaction with the repairs service they receive. It is based on and collected from two separate sources on a continual basis. A return rate of 99% via the hand-held recording devices of the contractor or a return of at least 13% of the posted customer satisfaction slips and 10% Telephone Satisfaction Calls is required.	Percen...	Bigger is Better	X	✓	90.40	90.53	95.00	95.00
<p>Commentary: Since mid September customer satisfaction cards have been sent out to all residents following orders raised. Historically there has been a 12.9% return rate. The feedback from this additional source of data is expected to translate to an improving direction of travel counting towards next month. At present this indicator has remained consistent while below target. All responses indicating a poor customer service are followed through by the client team and post inspections.</p>								



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	✘	✘	0.93	5.22	3.91	9.00
<p>Commentary: DRAFT: Average sickness absence days per employee has increased this month compared to last month, however this is consistent with the trend for September in previous years. During September there were 25 new occupational health referrals with 36 cases being closed. The data for September has still been produced using the payroll system with data validation being run along side using the new DHS reporting system. It is anticipated that the data for October will be produced solely from the DHS reporting system. Stress/anxiety related absences continue to contribute a significant percentage of the figure. A verbal report to Corporate HR, Equalities Board and Cultural Change (CHRECC) was presented in October and an Action Plan regarding stress will be presented in December. Absence management is now a standing item on the CHRECC agenda.</p>								



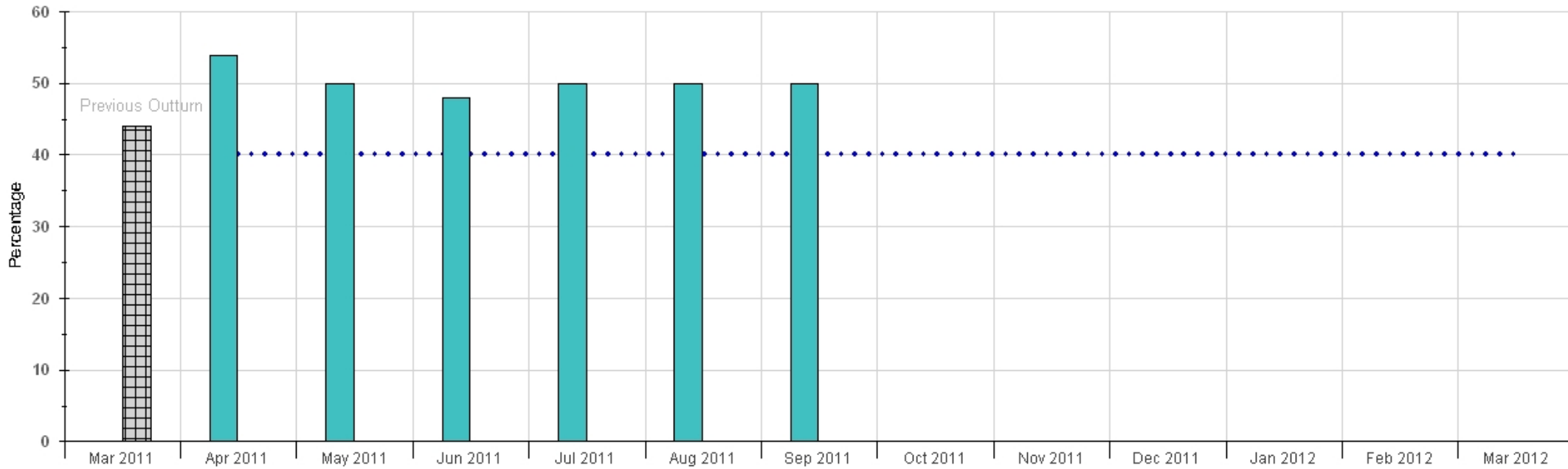
OD12a Number of sickness days attributable to long term sickness



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
<p>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.</p> <p>Commentary: The highest two reasons for all sickness (long and short term) this month were related to hospitalisation/post operative (17.02%) and stress/anxiety related illnesses (13.24%). In relation to stress/anxiety related illnesses there was a verbal report to Corporate HR, Equalities and Cultural Change Board (CHRECC) during October with an Action Plan being drawn up by December. Absence Management is now a standing item on the Board's agenda. This month shows an increase in absence due to long term sickness, despite considerable efforts to manage/close cases. Further analysis is being undertaken. Please also see commentary for BV12.</p>	Days	Smaller is Better	✘	✘	630.49	3,592....	2,599....	5,200....

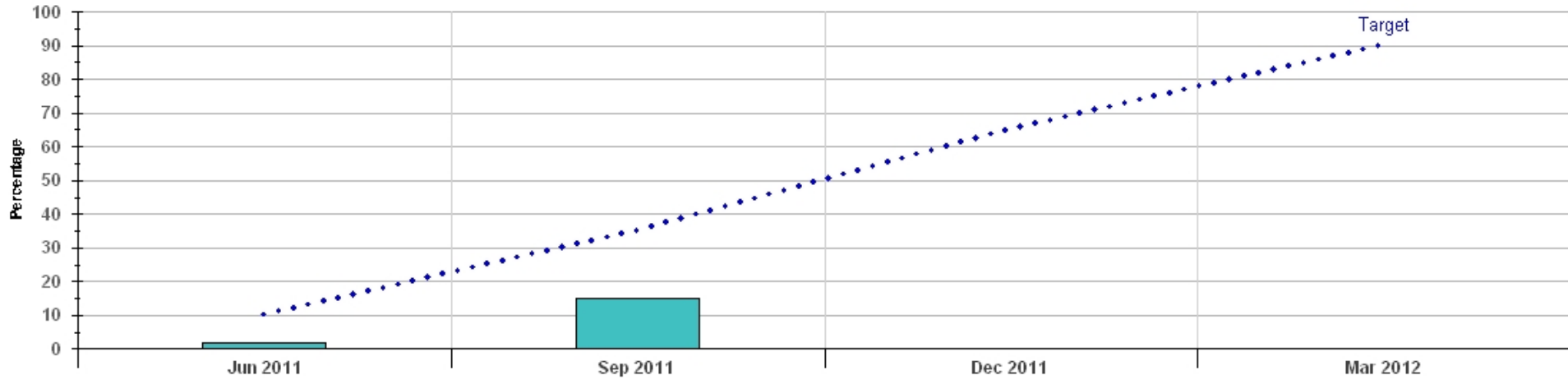


OD12b Percentage of sickness days attributable to long term sickness



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. Commentary: Overall the proportion of long term sickness is static this month. Please see OD12a for further information.	Percen...	Smaller is Better	✘	✘	50.00	40.00	40.00

X 2nd 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	Percen...	Bigger is Better	X	>>	15.00	15.00	35.00	90.00
<p>Commentary:</p> <p>As reported to Cabinet on 9th November, the capital spend at the end of September (for the whole Council) was 15% of the approved budget. Broken down between the General Fund and Housing Revenue Account (HRA), the General Fund spent 16.82% of the approved budget and the HRA spent 9.19%.</p> <p>Officers have been instructed to revisit their spend profiles and be more realistic as a significant proportion of the adverse variance is from poor projecting. This issue is being taken forward by the Resources Group and the Capital Management Group.</p>								



6th month
in RED

PLS6 No of Library visits per 1,000 population



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
<p>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</p> <p>Commentary: During the first half of this financial year, this indicator has consistently been under target. This is partially due to the original target for this indicator being set prior to the closure of one of the borough's libraries - Chafford Hundred. The main group of users of Chafford Hundred library (ie school children) still have access to the library service as a school facility, however these children are no longer eligible to be included in the formal calculation for this indicator.</p>	Percen...	Bigger is Better	✘	✔	577.60	3,156.30	3,511.02	7,022

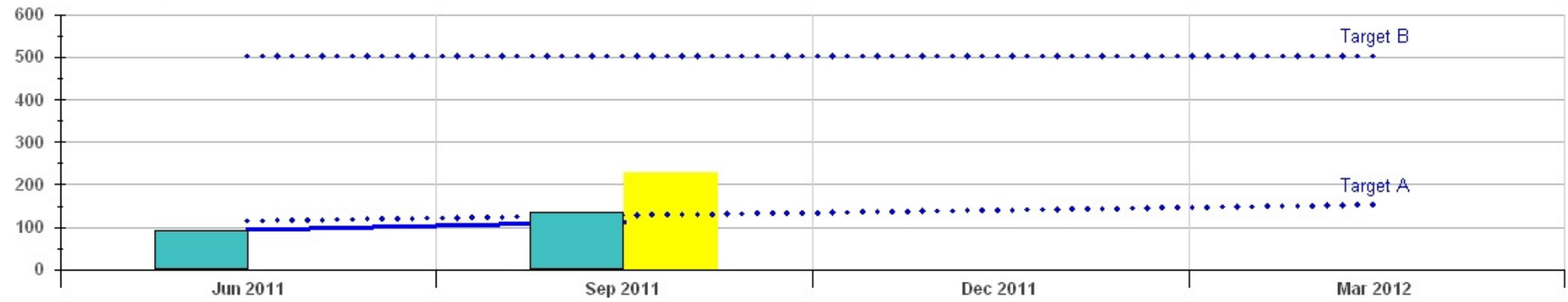




KPIs *in FOCUS* - *Direction change*

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

  CUL400a/b No of volunteer opportunities 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	Latest Target	Y/E Target
CUL400a No of volunteer opportunities within the Council	This indicator measures the total number of volunteer opportunities that are created by the Council to enable local people to work in council departments.	Number	Bigger is Better		?	135.00	125.00	150.00
<p>Commentary: We have 130 active volunteers in the Council, and 25 vacant placements. The Council has 42 employee volunteers identified. Community Development continues to work with HR to ensure high quality volunteer management, whilst supporting services to develop new placements. Two staff training sessions have been delivered to 12 staff members to promote the Council's volunteer guidelines and encourage more placements. We have developed a Volunteer Handbook for new volunteers. This will be available to potential volunteers via the councils website as we develop on-line promotion of our opportunities.</p> <p>Currently, monitoring only reflects volunteers directly recruited to the council via HR but we will be developing ways in which to reflect active citizens such as street reps and active tenants. In September ngage launched Thurrock's Volunteer Centre - this promotes volunteering across all agencies and chatities in the borough and is funded via the council. This enables volunteer placements to be developed within organisations, supporting local people to be involved.</p>								
CUL400b No of volunteer opportunities supported by the Council	This indicator measures the total number of volunteer opportunities that are supported by the Council to enable local people to work in community organisations.	Number	Bigger is Better		?	228.00	500.00	500.00
<p>Commentary:</p> <p>Currently there are 228 volunteers supporting the community via Council grants. Although we are currently under our target for "external" volunteers the figures are still encouraging, given the infancy of this initiative. In September ngage launched Thurrock's Volunteer Centre - this promotes volunteering across all agencies and cha ri ties in the borough and is funded via the council. This enables volunteer placements to be developed within organisations, supporting local people to be involved.</p> <p>Ngage has over 170 people registered as interested in volunteering, and future monitoring will capture the number active as the database will be fully operational at this time.</p>								



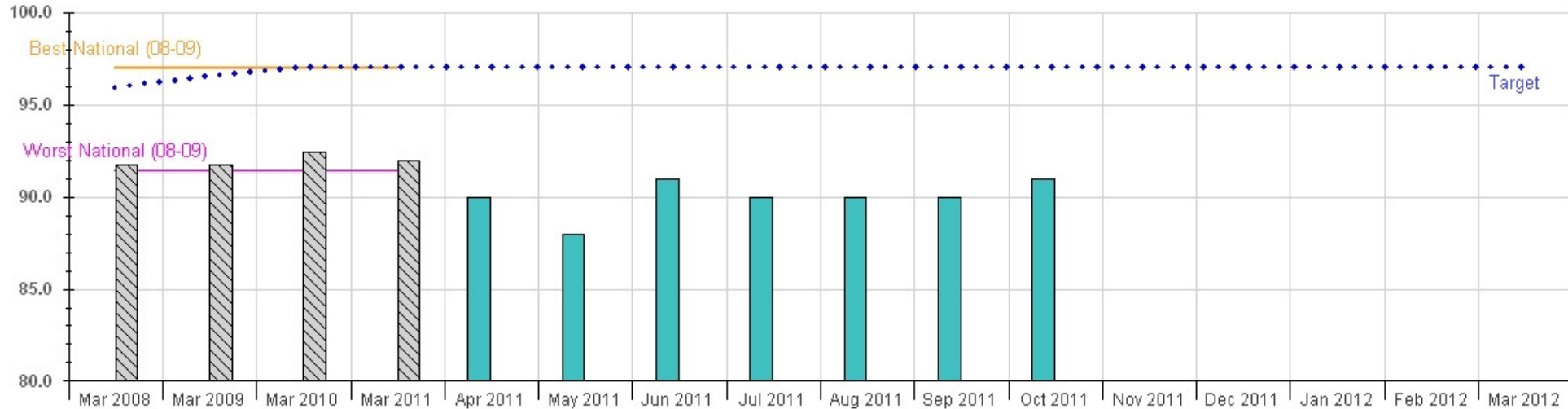
THE RED ZONE

The following key performance indicators are currently underperforming.



6th month
RED

BV08 % of invoices paid within 30 day deadline



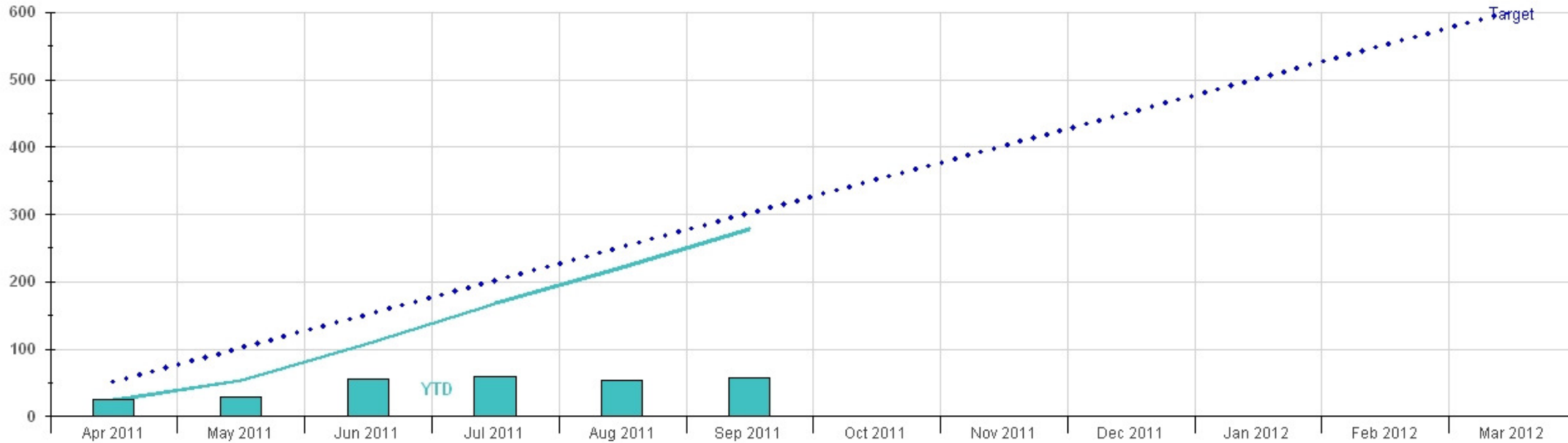
Description	Unit	Good performan...	RAG	DOT	Actual in Month	Cum YTD	Latest Target	Y/E Target
This PI measures the percentage of invoices for goods and services that were paid by the Council to its suppliers within 30 days of being received by the Council	Percen...	Bigger is Better	✘	✘	90.00	90.00	97.00	97.00
<p>Commentary:</p> <p>The payment of invoices has been a problem performance area for some time. All staff have been reminded about the importance of processing invoices quickly and correctly, and to ensure that their suppliers incorporate purchase order (PO) numbers onto their invoices. Staff have also been reminded that in the current financial climate any help we can give our suppliers by paying promptly will improve our reputation and build a good relationship, which could secure us discounted rates in the future. In many instances, it is small local businesses that are waiting for payment from us, because the correct process has not been followed. Data on the procure to pay process, broken down by Directorate, is being discussed monthly by the council's Resources Board and service representatives are liaising with their managers. This includes data on the number of holds, percentage of invoices paid within 30 days, and invoices paid that had no purchase order number.</p> <p>Members agreed the upgrade to the Oracle system recently and, for 2012/13 onwards, the improved functionality should also assist.</p>								



5th month
RED

PUB110 No of actions taken to tackle anti-social behaviour

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: Although still slight below target, the number of actions taken by the Enforcement Team to tackle Anti-Social behaviour across the Borough, have been steadily increasing over the past four months. The Team remains confident that the end of year target will be met. Further anti-social behaviour operations are planned in October, around the Halloween and Bonfire night period. Additionally, the Team continues to promote the reporting of anti-social behaviour by residents and businesses. Where incidences of ASB are reported they are investigated and appropriate enforcement action is taken in line with the Public Protection Enforcement Policy. For the first time this year, out of hour's enforcement will be piloted over the winter period to continue to deal with noise related ASB. Work continues with colleagues in housing to endure that we have a robust and efficient process in place to foster partnership working and tackle ASB issues. Work with other partners such as the police continues and partnership meetings are held regularly to ensure the most appropriate tools are used in tackling ASB.	Number	Bigger is Better	X	➡	57.00	279.00	300.00	600.00



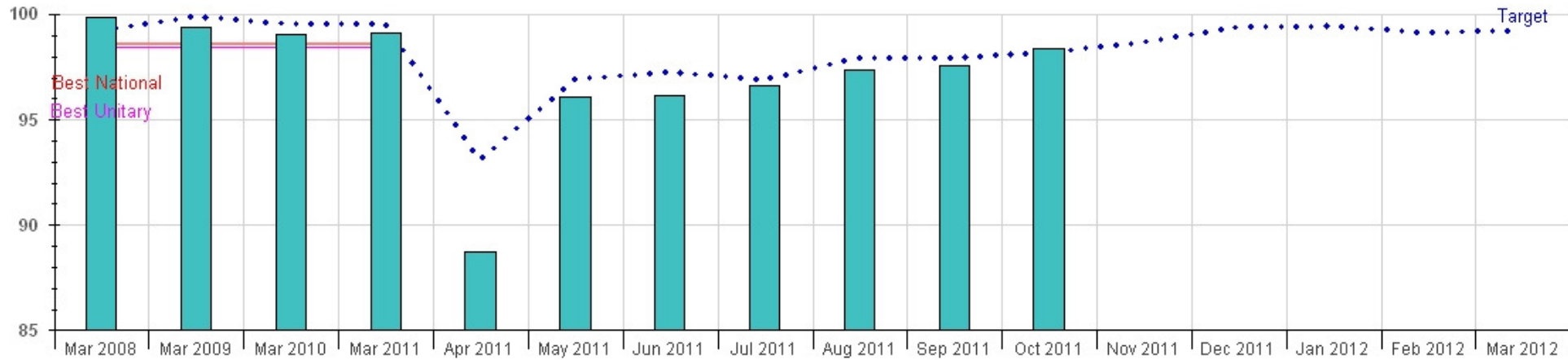
THE AMBER ZONE

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

***Based on Year to Date data**



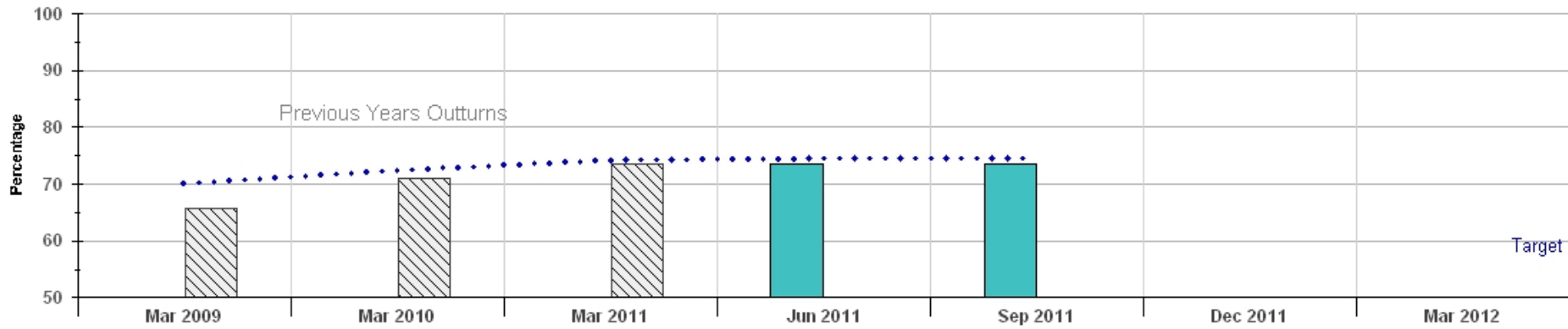
BV66a % rent collected / rent owed



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
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. Commentary: This months performance is slightly lower than this time last year, 97.37 August 11 compared to 97.88 August 10 . We are monitoring to check if the reduced service level in the contact centre or the closure of the cashiers office and removal of the Handitills are having an impact. This is not a significant variation at this stage	Percen...	Bigger is Better			97.60	97.60	97.89	99.20
ACTIONS								
1. The rents team have been half post down since March and we have now recruited to the vacant post of a Rent Welfare Officer and the appointment will commence 1st October 11.								
2. Concerns over the level of service received from the contact centre have been raised with management and this has improved in August to 59.25% calls answered and abandonment rate of 8.03% (147 calls) [July showed calls answered at 51.64% with 11.58% abandoned (346)]. Calls are important as this may be customers wanting to make payments to their rent/service charge accounts etc. Vertex have responded and increased the service levels to 80% while we investigate options to improve the service.								
3. We are working on project to introduce Direct Debits and expect to go live by the end of this year.								



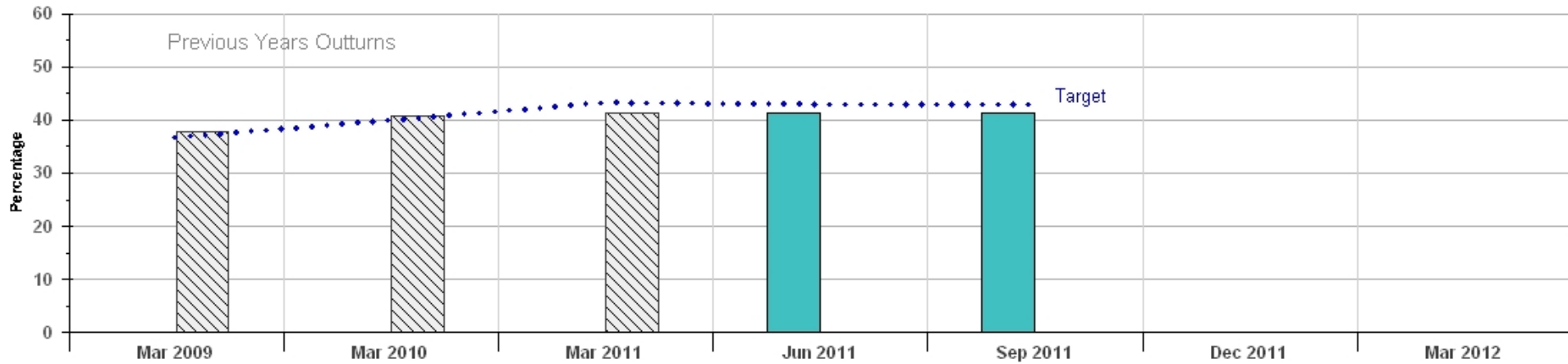
NI079 % of 19 year olds with a Level 2 qualification



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
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. Commentary:	Percen...	Bigger is Better		?	73.60	73.60	74.30	-



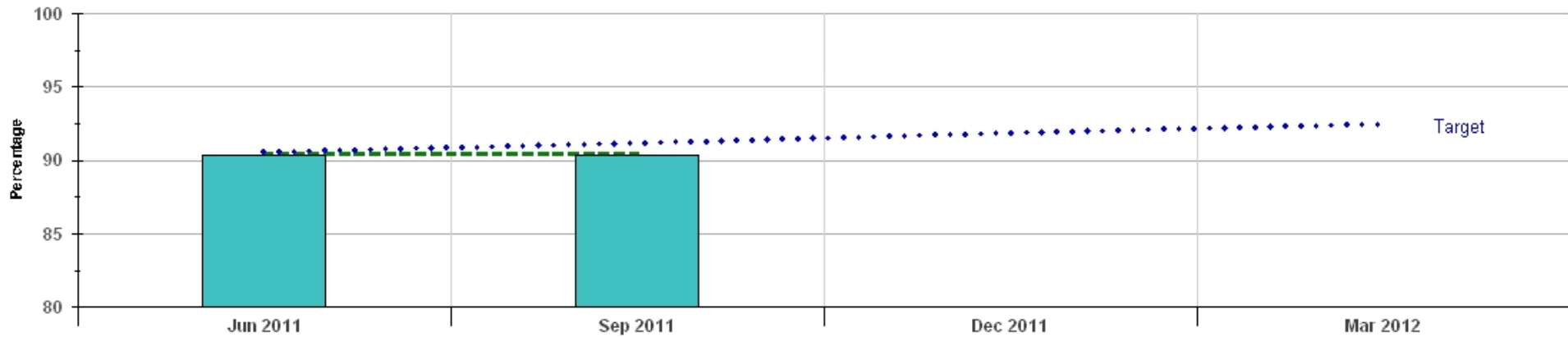
NI080 % of 19 year olds with a Level 3 qualification



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
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. Commentary:	Percen...	Bigger is Better		?	41.30	41.30	42.70	-



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	90.80	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.								



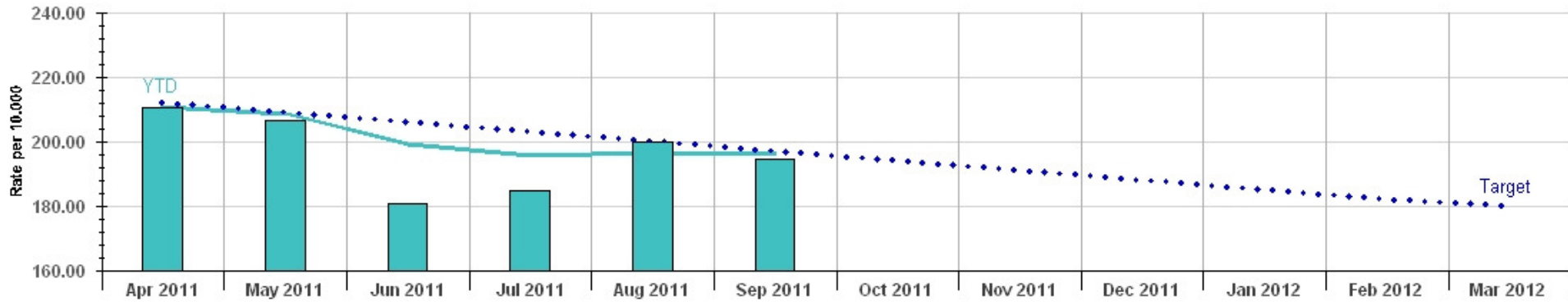
THE GREEN ZONE

The following Key Performance Indicators are currently achieving their target*

* Based on Year To Date data



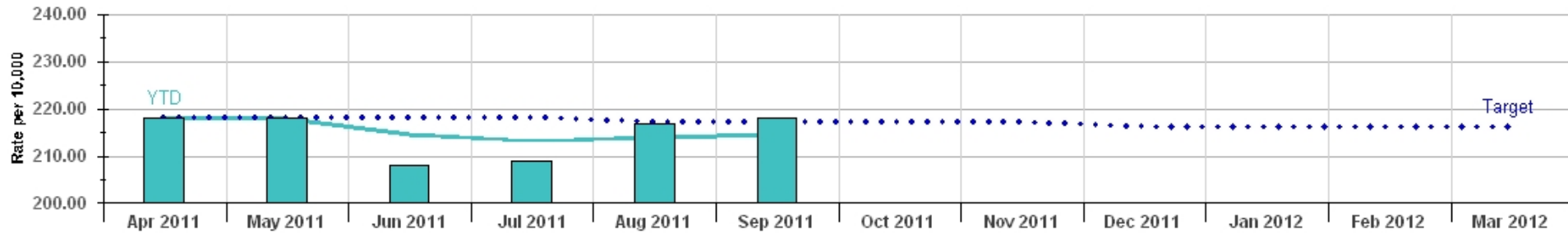
CEFCP12 Children subject to a Child Protection Plan (rate/10,000)



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: Performance here is on target. A strong system of early review has again lead to a reduction in number of children subject to child protection plan. In the longer term further reduction in numbers should be achieved as the early intervention programme is implemented.</p>	Rates per 10,000	Smaller is Better	✓	»	195.00	196.50	204.50	195.58



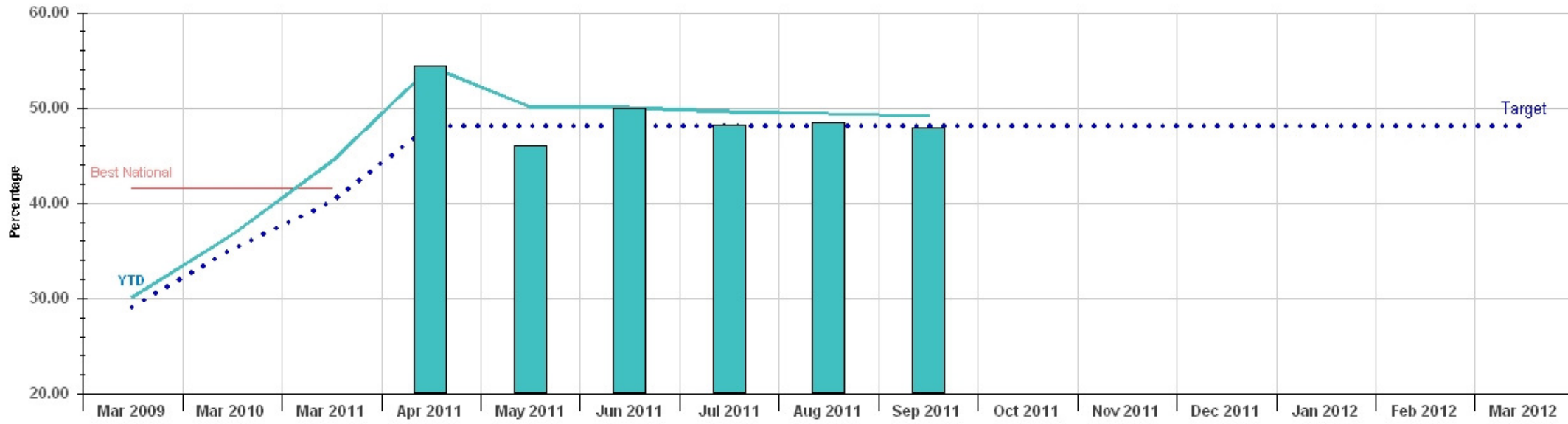
CEFLAC09 No of Looked After Children per 10,000 population aged under 19



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
<p>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.</p> <p>Commentary: At present number of Children in care is one over target. Analysis of the children who have come into care this year show that there are several contributory factors.</p> <ul style="list-style-type: none"> Improved stability of staff has lead to improved relationships between Children and social workers in some cases this has led to disclosures on which we have no option but to act to ensure the safety of the child There has been an increase in unaccompanied asylum seekers presenting to the service (9 since April) Since April there have been several larger families coming into care <p>We will continue to monitor this closely but, after analysis do not feel any additional actions are needed at this point</p>	Rates per 10,000	Smaller is Better	✓	»	218.00	214.67	217.67	217.00



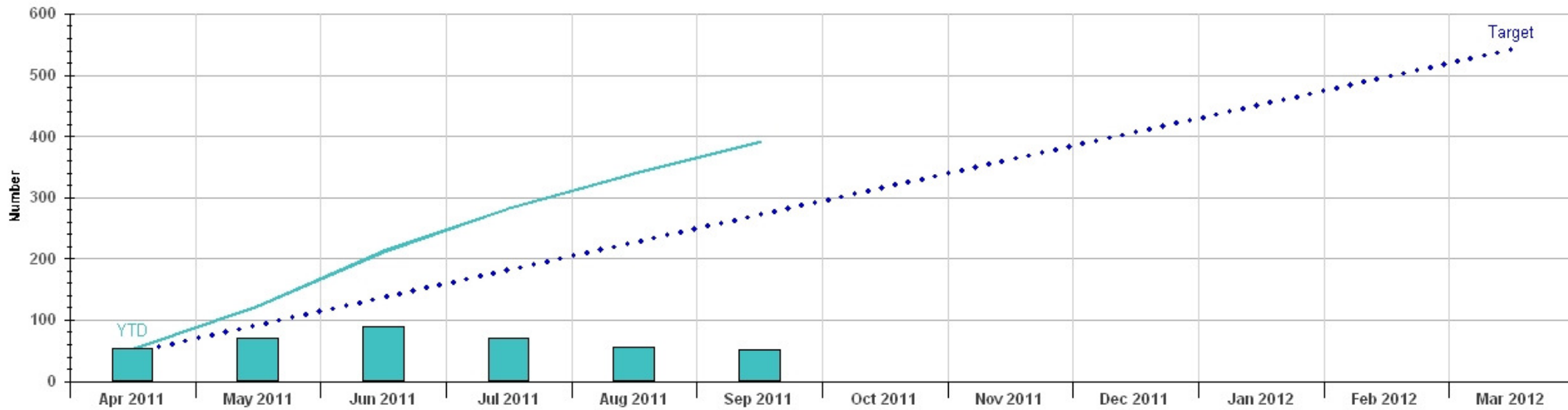
NI192 % of household waste sent to re-use, recycling or composting



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	✓	✗	47.88	49.14	48.00	48.00
Commentary The figures provided are provisional. The overall annual indicator will be affected by seasonal variations. This months figure has again risen slightly and the cumulative figure for the year to date is above target.								

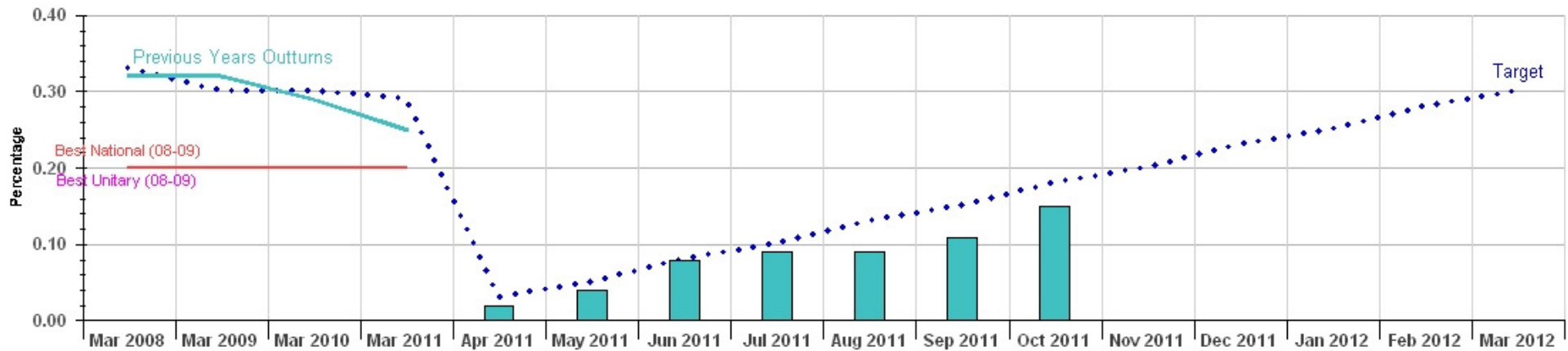


HSG004 Total no of cases where homelessness has been prevented



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	✓	✓	52.00	391.00	270.00	540.00
Commentary: Recently introduced landlord accreditation scheme and the LHA rate decreased from 50% to 30% resulting in fewer landlords choosing our council scheme. We have also seen an increase in applicants refusing the option to privately rent.								

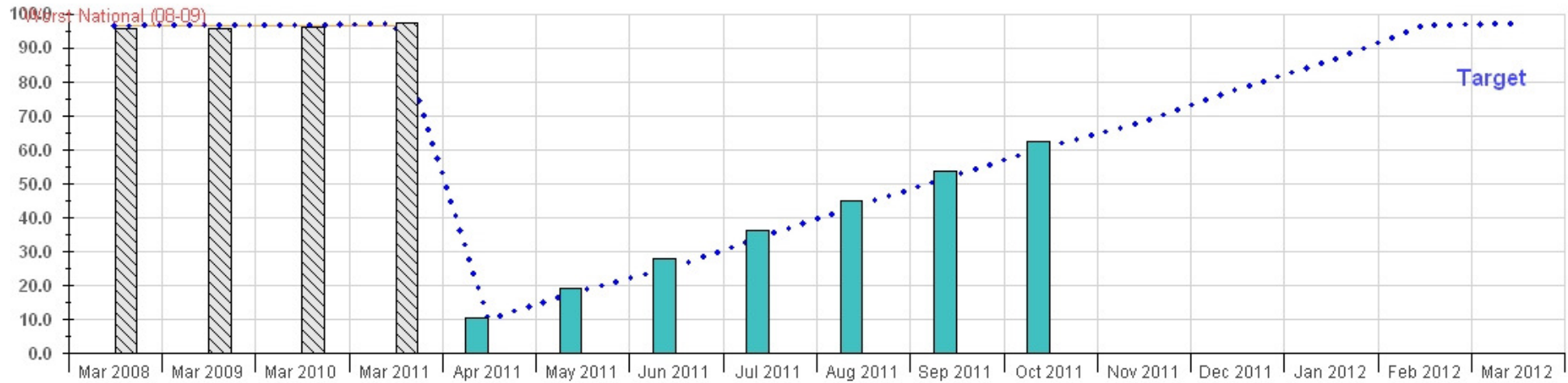
✓ BV66d % Tenants evicted for arrears



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 Commentary: Although this is slightly higher than this time last year the service is confident that the level of evictions will finish within target by the end of the year.	Percen...	Smaller is Better	✓	✗	0.11	0.11	0.15	0.30



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. Commentary: For the September month end the team had delivered a collection rate of 53.78% which is 0.66% better than the comparable period for 2010/11 and 2.59% better than 2009/10. As such an accelerated income of in excess of £1m has been generated in comparison to 2009/10. The 2011/12 delivery is 0.30% above the target profile, which equates to almost an additional £200k. In comparison to 8 other Councils, Thurrock and Uttlesford are the only two to show an improvement for every month since April 2011 in comparison to 2010. The value of debt out with the Bailiffs for this years liabilities is £900k compared to £1.5m for the comparable period last year. The value of the historic debt has decreased from £5.6m to £2.6m in comparison to last year. These figures demonstrate the current processes are increasing cashflow and minimising risk.	Percen...	Bigger is Better	✓	✓	53.78	53.78	52.42	97.00



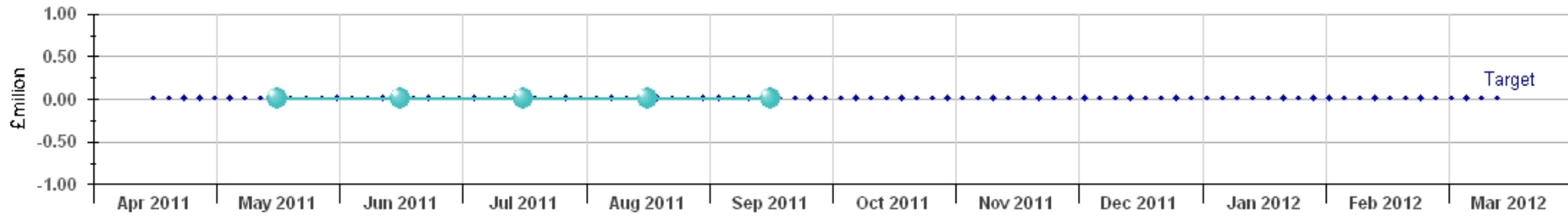
FIN001 Overall spend to budget on General Fund



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 Commentary: The period 6 budget monitoring report to Cabinet on 9th November projects a balanced budget position at the end of the financial year despite a net pressure of £0.452m. Directors will identify savings to achieve this through a series of austerity measures put in place until the end of the financial year in order to control the level of expenditure and maximise the amount of income collected. As previously reported, no provision was made during the budget rebasing exercise in July to take account of severance payments, and £0.345m of the net pressure relate to this.	£	Plan is Best	✓	»	0.00	0.00	0.00	0.00



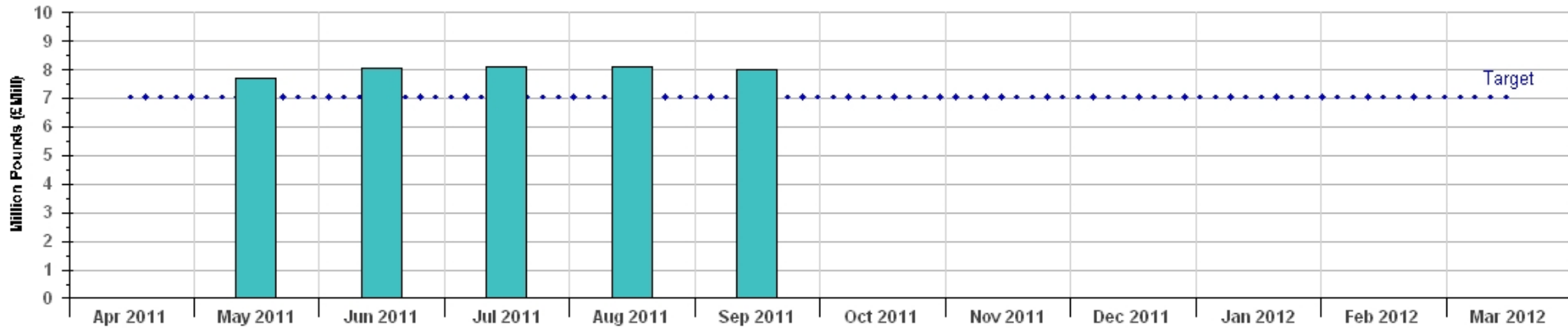
FIN002 Overall spend to budget on Housing Revenue Account



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)	£	Plan is Best	✓	»	0.00	0.00	0.00	0.00
Commentary: The period 6 budget monitoring report to Cabinet on 9th November projects a balanced budget position at the end of the financial year. There are however £0.866m of cost pressures that have been identified relating, namely, to day to day repairs and a reduction in the level of budgeted income. Recovery plans are in place in order to mitigate these pressures, and this is being monitored closely by Senior Housing Officers.								



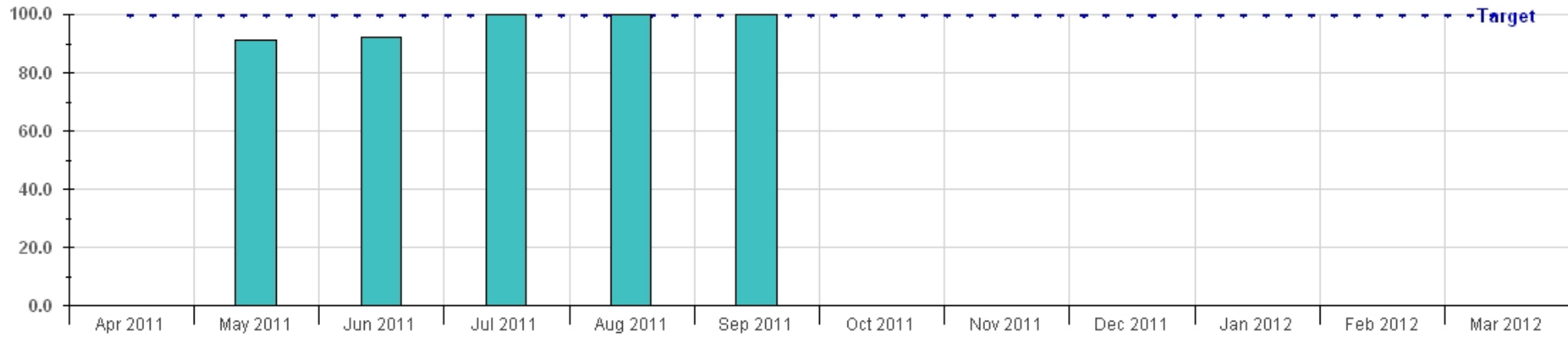
FIN003 Total amount of reserves/balances (£million)



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	✓	»	8.01	8.01	7.00	7.00
Commentary: The target of £8m, as set out in the Council Medium Term Financial Strategy is set to be achieved at the end of the financial year, and the controls put in place to control the level of revenue expenditure will help to achieve this. It is not anticipated that there will be a call on reserves at the end of the financial year in order to achieve a balance financial position.								

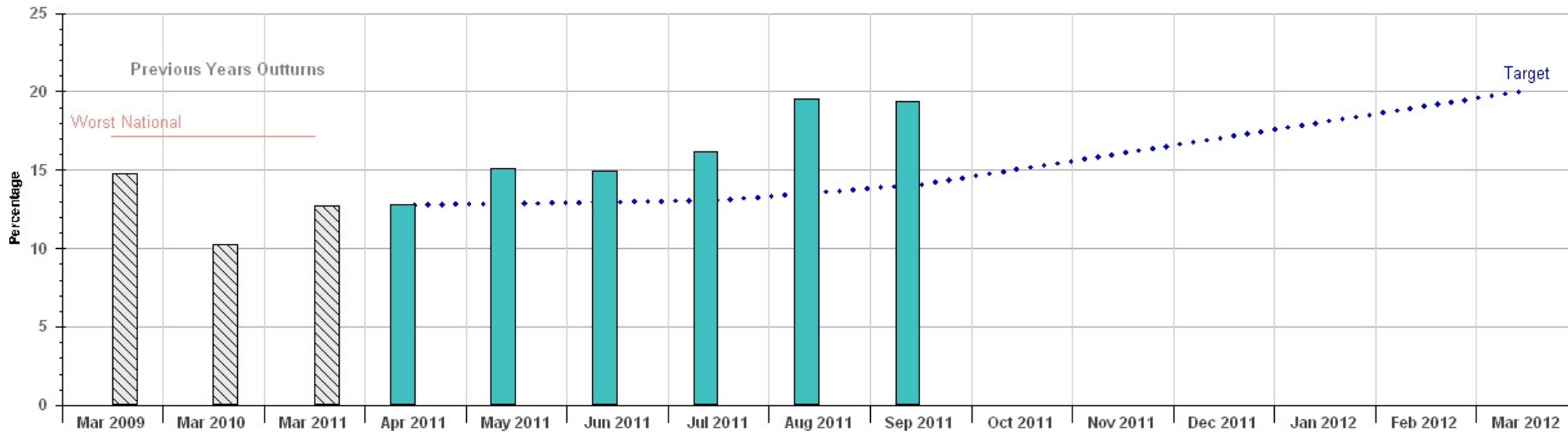


FIN005 Total savings achieved YTD (based on 2011-12 identified savings)



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	✓	➤	100.00	100.00	100.00	100.00
Commentary: Following the remedial action that was undertaken in July, all of the 2011/12 savings target will be achieved, and the actual remains at 100%.								

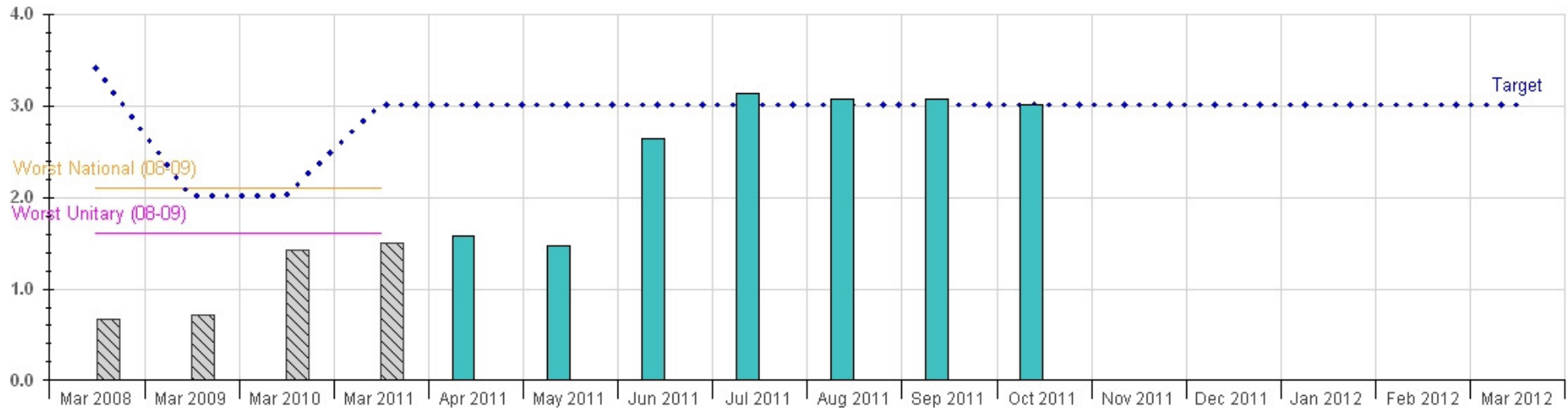
✓ NI135 % of Carers receiving needs assessment/review/specific carers service



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
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. Commentary: Performance at quarter two continues to show improvement on the previous year and the year-end target of 20% remains on track.	Percen...	Bigger is Better	✓	✓	19.40	19.40	14.00	20.00



BV16a % of staff who have declared themselves to be disabled

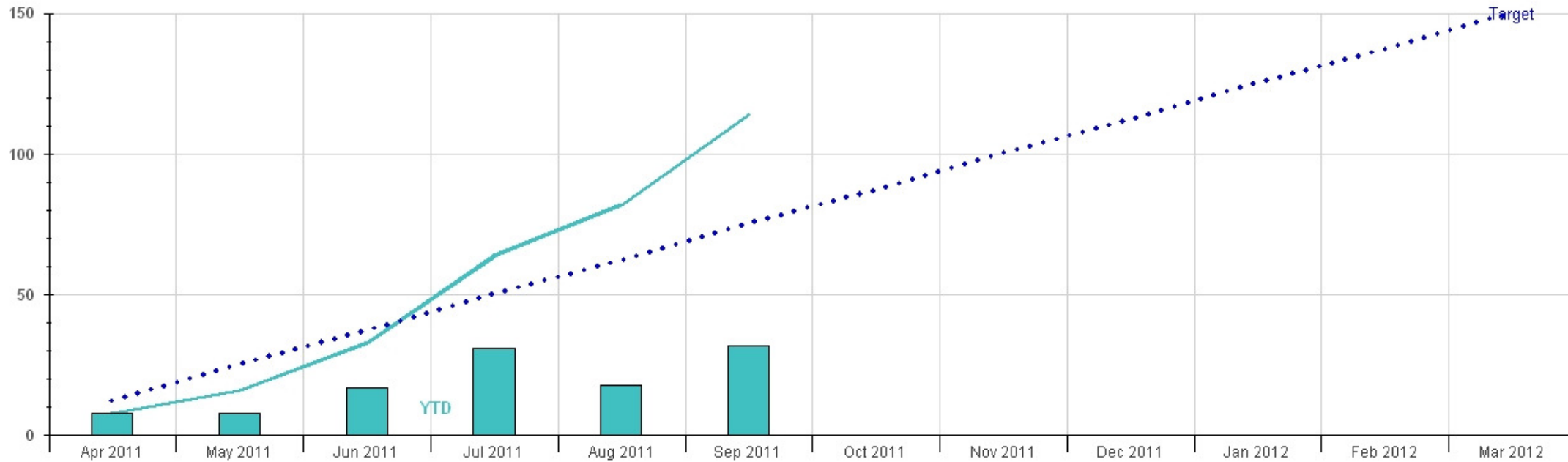


Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the percentage of the Council's workforce who self declare that they meet the disability definition as set out in the Disability Discrimination Act 1995 disability definition - now Equality Act 2010	Percen...	Bigger is Better	✓	✓	3.08	3.08	3.00	3.00
<p>Commentary: This indicator continues to maintain target since its dramatic rise over the past couple of months due to the HR Diversity Audit which was undertaken in June. It would appear, as anticipated, there were some employees who had not declared themselves as having a disability as defined by the Act. There is some national research which suggests that employees fail to declare their status as disabled for a number of reasons including a lack of understanding of the statutory definition of disability or concerns about the impact of declaring a disability within the context of the employment relationship. Services now need to work with Diversity, HR and Occupational Health to ensure that employees with a disability feel better able to make a declaration and when appropriate all disabled staff are appropriately supported.</p>								



PUB111 No of actions taken to deter irresponsible use of alcohol

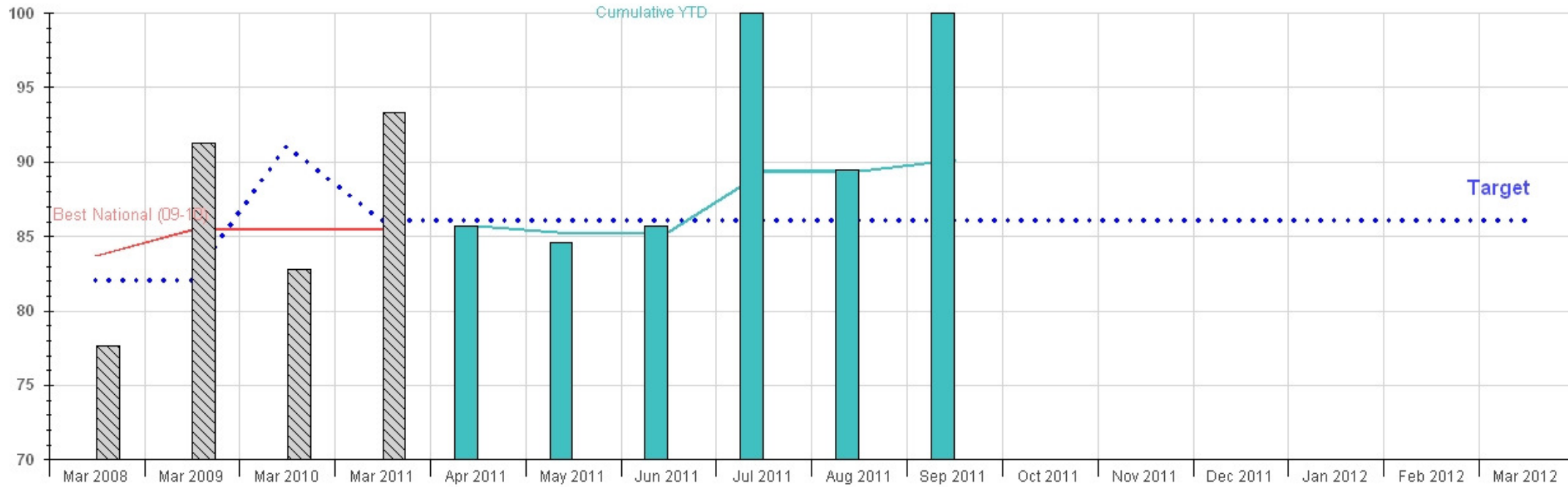
NB. No data prior to 2010-11



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	✓	➤	32.00	114.00	75.00	150.00
Commentary: Work continues with a greater number of proactive operations taking place at this time of year. The teams are confident that the year end targets will be met.								



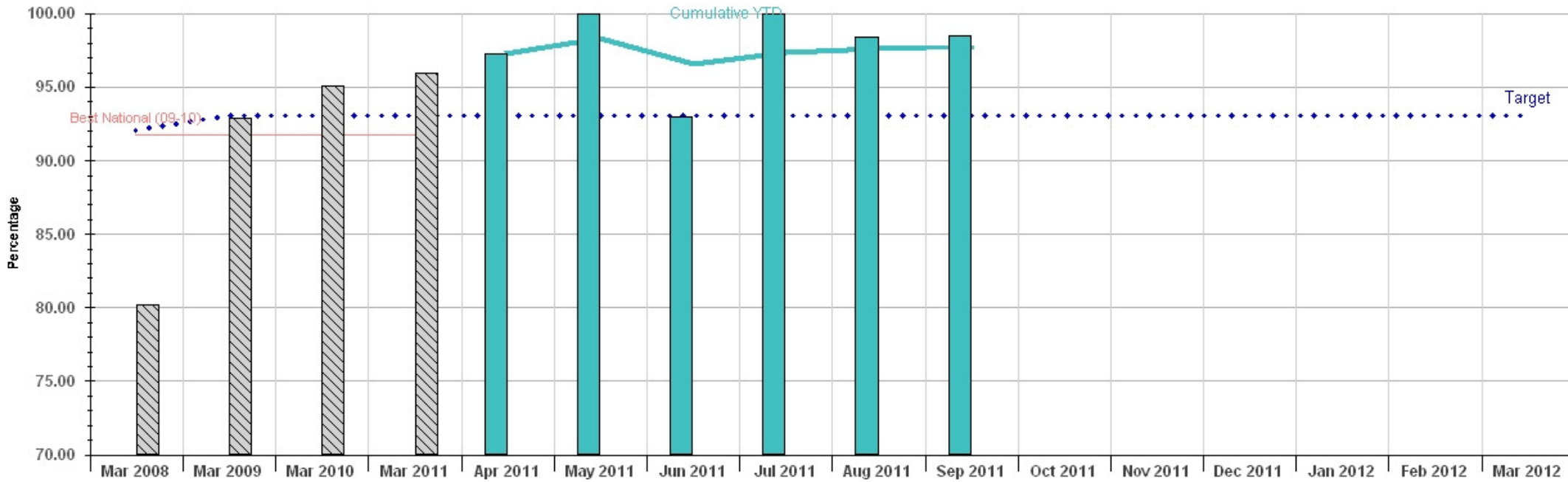
NI157b Processing of minor planning applications within 8 weeks



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. Commentary: Performance exceeds target, 71 Minors have been determined so far this year of which only 7 have gone over target.	Percen...	Bigger is Better	✓	✗	100.00	90.14	86.00	86.00



NI157c Processing of "other" planning applications within 8 weeks

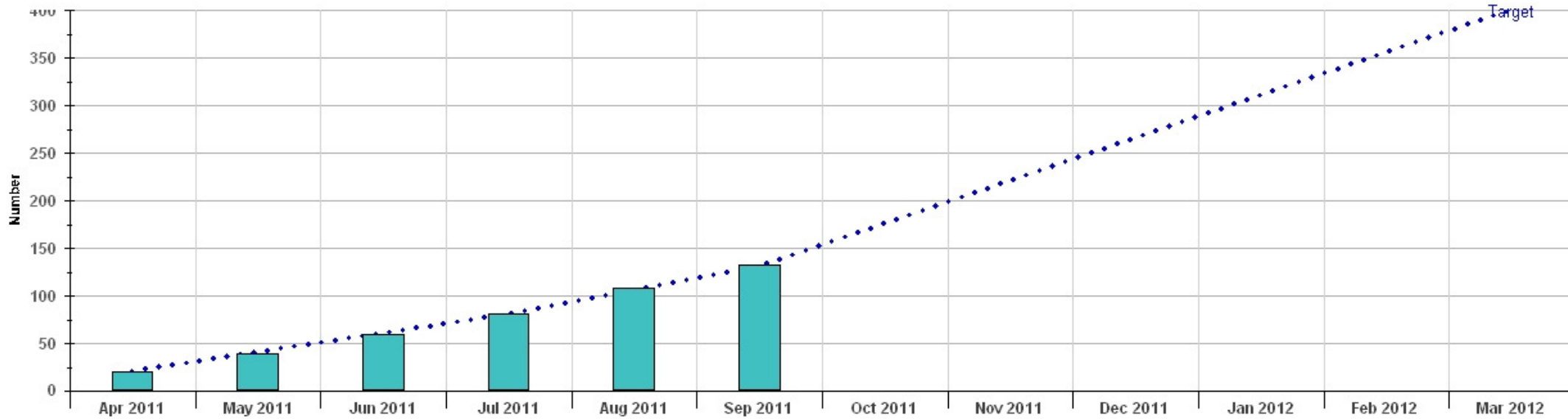


Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the percentage of 'other' planning applications that are processed within 8 weeks. An example of "other" planning applications ie neither "major" nor "minor" is development involving change of use, householder development, listed building alterations Commentary: Performance exceeds target.	Percen...	Bigger is Better	✓	✓	98.46	97.75	93.00	93.00



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

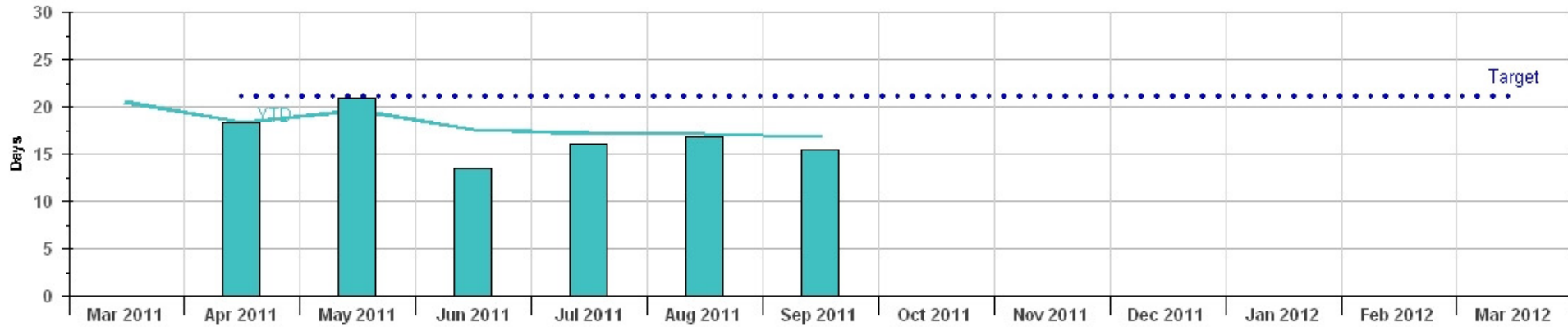
New indicator for 2011-12



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
<p>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.</p> <p>Commentary Performance at quarter two is within the profiled target and continues to show a steady increase through the year. The launch of the new reablement service is scheduled for 1 December. We expect a further upturn in performance in quarters three and four as the service beds. The year-end target of 400 is both challenging and indicative however and will be kept under review once we see the full effect of the new service on performance.</p>	Number	Bigger is Better	✓	➤	133.00	133.00	130.00	400.00

✓ 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. Commentary: Overall performance continues to improve since the Corporate complaints team was centralised.	Days	Smaller is Better	✓	✓	15.50	16.90	21.00	21.00



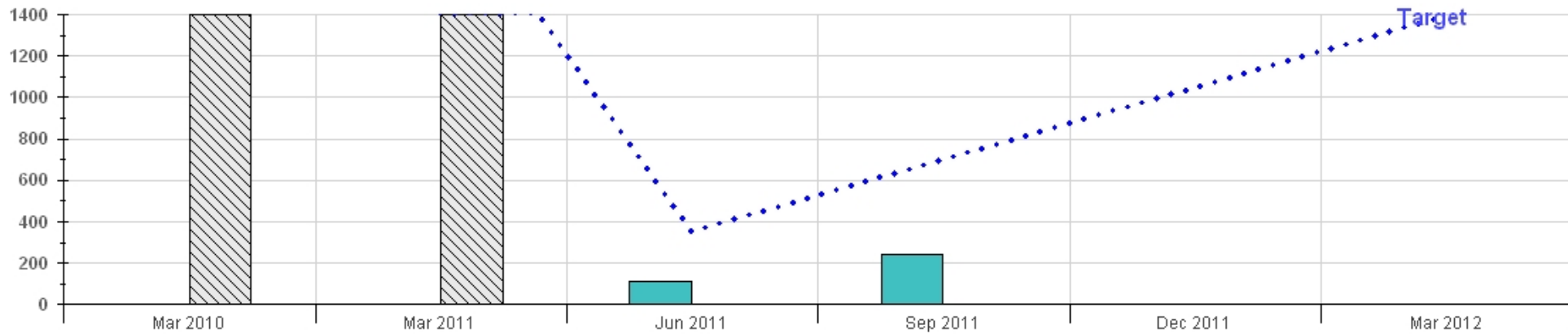
NI073 % of Young people attaining level 4 and above at KS2 in both English and Maths



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: This is the national bench marked standard at the end of primary education and Thurrock achieved 71%. Provisional national data indicates that the national average has remained at 74% and thus the gap between Thurrock's performance and the national average has been closed to a difference of 3%. This improvement in performance has meant that Thurrock's ranking has improved to 116/151.</p> <p>Boys' performance has improved and is now 5% behind national (was 7% behind in 2010) whilst girls' performance is only 2% behind national (was 4% behind in 2010). Boys in receipt of free school meals have shown a very significant improvement from 39% in 2010 to 55% in 2011</p> <p>We now have 18 schools performing above the national average and a further 8 schools are within 3% of the national average.</p>								



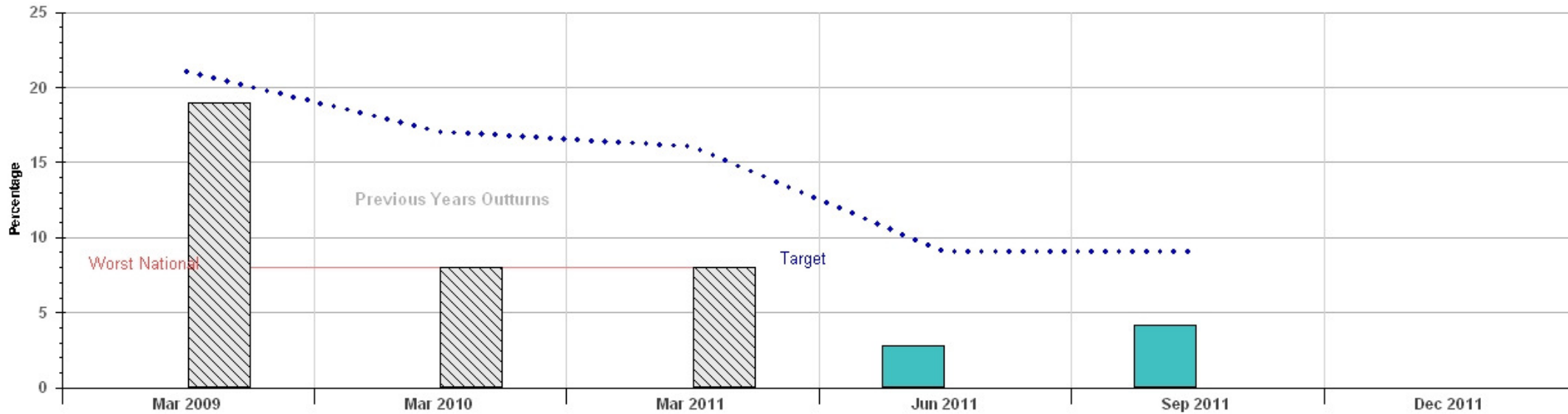
NI111 Rate of first time entrants into the Youth Justice System



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. Commentary:	Number per 100,000	Smaller is Better	✓	245	245	694	1,388



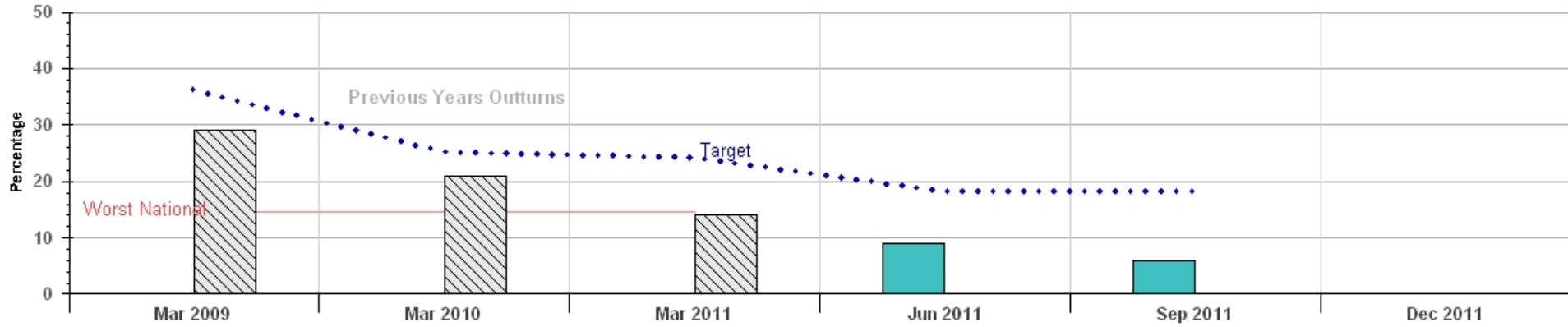
NI195a Levels of street cleanliness - Litter



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
The percentage of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level.	Percen...	Smaller is Better	✓	✓	2.81	2.81	9.00	-
<p>Commentary The first NI 195 Inspection Tranche was completed between mid-July and mid-August. The results for litter are well below target. This is partially due to minor changes that have been implemented in the Street Cleansing team.</p> <p>It is however important to remember that the scores for NI 195 are cumulative and in previous years scores in the second and third tranches have not been as positive as those in the first.</p>								



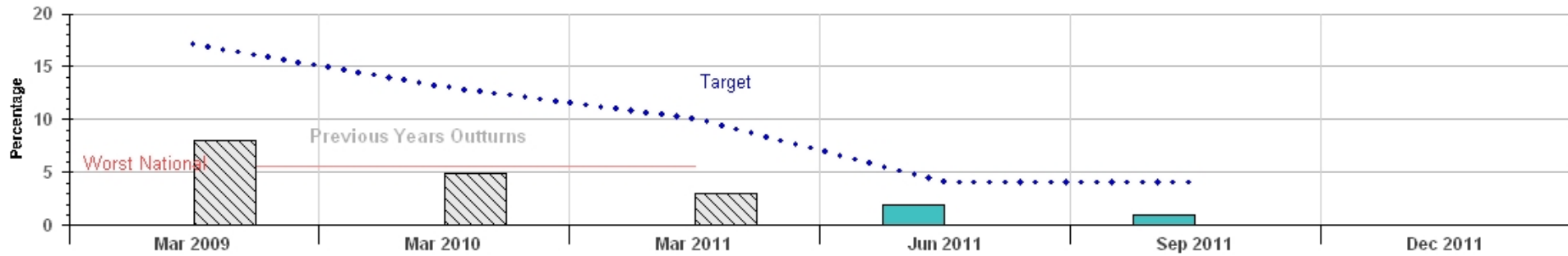
NI195b Levels of street cleanliness - Detritus



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
The percentage of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level. Commentary	Percen...	Smaller is Better	✓	✓	9.09	9.09	18.00	-



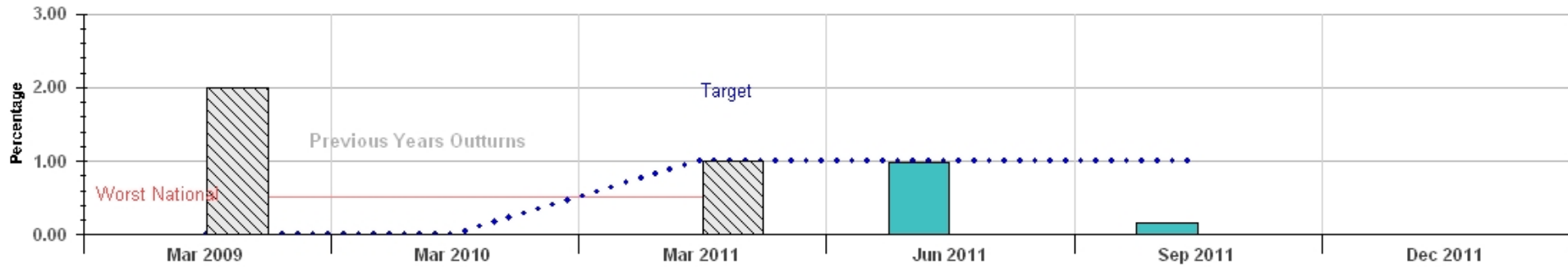
NI195c Levels of street cleanliness - graffiti



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
The percentage of relevant land and highways that is assessed as having levels of graffiti that fall below an acceptable level. Commentary	Percen...	Smaller is Better	✓	✓	1.99	1.99	4.00	-



NI195d Levels of street cleanliness - Flyposting

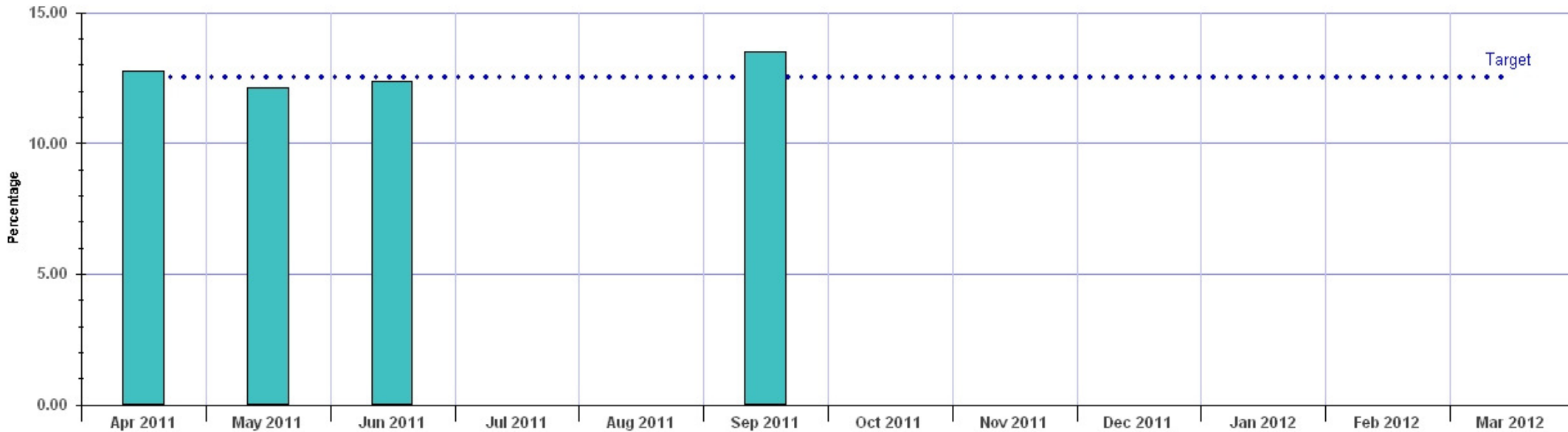


Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
The percentage of relevant land and highways that is assessed as having levels of fly-posting that fall below an acceptable level. Commentary	Percen...	Smaller is Better	✓	✗	0.99	0.99	1.00	-



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

NB New indicator for 2011-12 (No data for July and August as no funding during school holidays)



Description	Unit	Good performan...	RAG	DOT	Actual in Month	Latest Target	Y/E Target
<p>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.</p> <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 and the 4 area locations fund 8 extra places. This brings the total places available to 69.5. A total of 18 new referrals were received this month. Where possible children are allocated the full 10 hours, but this can be less due to either parental choice, availability at the setting or session times that only allow 9 hours attendance. A total of 67 children were funded in September, 56 of them attended the full 10 hours and 6 attended for 9 hours a week. Of the remaining 2.5 places available, 2 were reserved for children to start in October. The excess hours of children attending less than ten hours will be used to fund additional places, or provide one to one cover during the lunch period as education does not fund this support.</p> <p>Allocation of places is analysed by ward to monitor the effectiveness of targeting</p> <p>45 of the 67 children live in the following priority wards: Aveley & Uplands=4, WestThurr. & South Stifford=1, Grays Riverside=10, Chadwell St Mary=8, Belhus=5, Tilbury Riverside & TP=10, Ockendon=4, Tilbury St Chads=3</p> <p>22 of the 67 children live in the following non priority wards: Chafford 100 & North Stifford= 0, Corringham & Fobbing=2, Grays Thurrock=4, East Tilbury=2, Little Thurrock Blackshots=4, Orsett=0, Little Thurrock Rectory=2, Stanford East & Corringham Town=5, South Chafford=1, Stanford Le Hope West=0, Stifford Clays=2, The Homesteads=0</p>	Percen...	Bigger is Better	✓	»	13.54	12.50	12.50



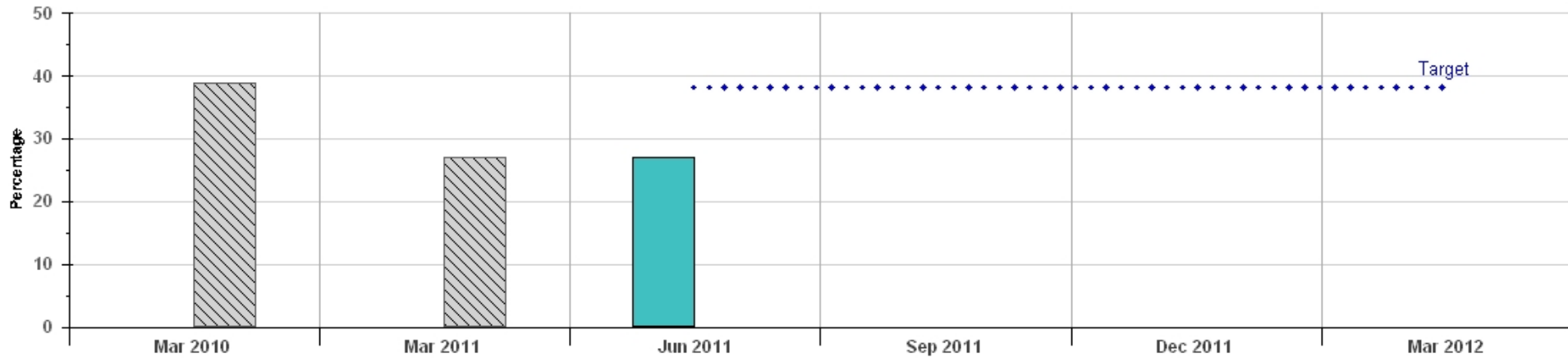
THE GREY ZONE



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.



CATO102 Re-offenders to Youth Justice System

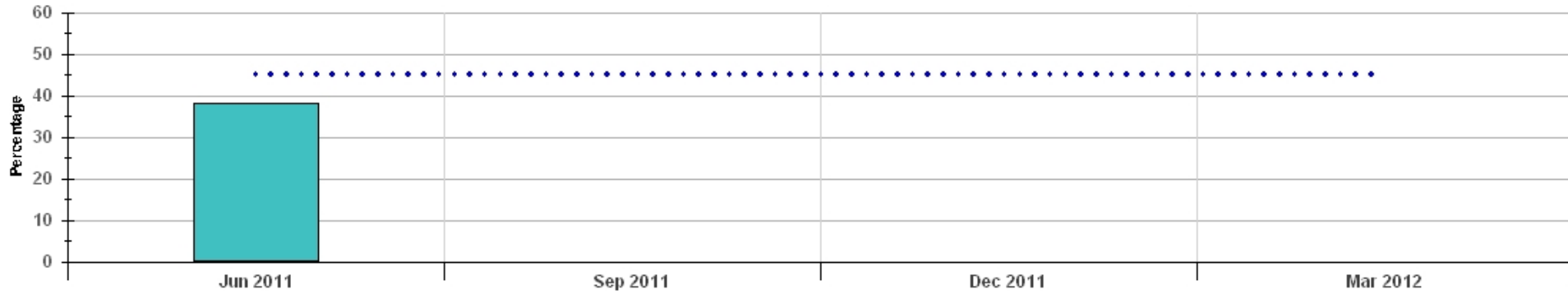


Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the percentage of young people who re-offend after a previously recorded offence. This data is based on Youth Offending Service information. Commentary:	Percen...	Smaller is Better	?	?	?	?	38.00	38.00



PH001a % Smoking cessation in most disadvantaged areas

This is a new indicator for 2011-12

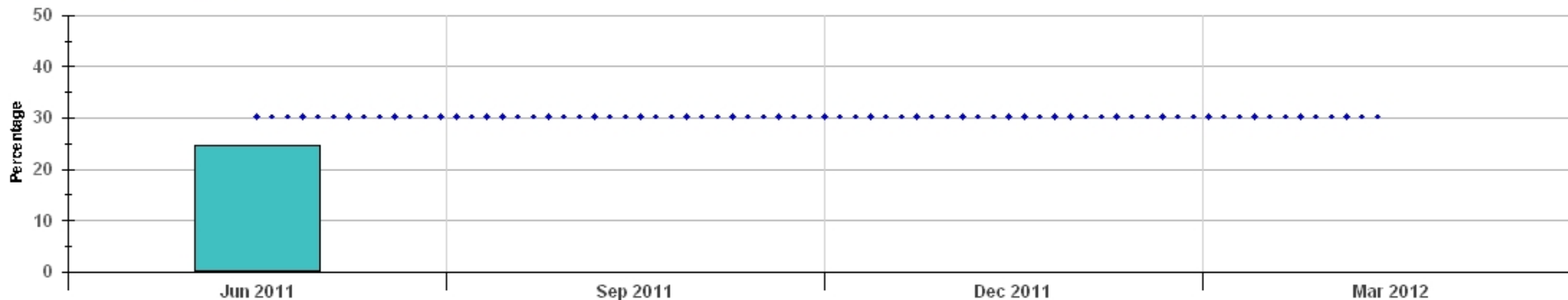


Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the percentage of the total number of "smokers" registered on the NHS Cessation Programme living in the most disadvantaged areas of Thurrock, who have not smoked for at least 4 weeks Commentary:	Percen...	Bigger is Better	?	>>	?	?	45.00	45.00



PH001b % Smoking cessation amongst routine or manual workers

This is a new indicator for 2011-12

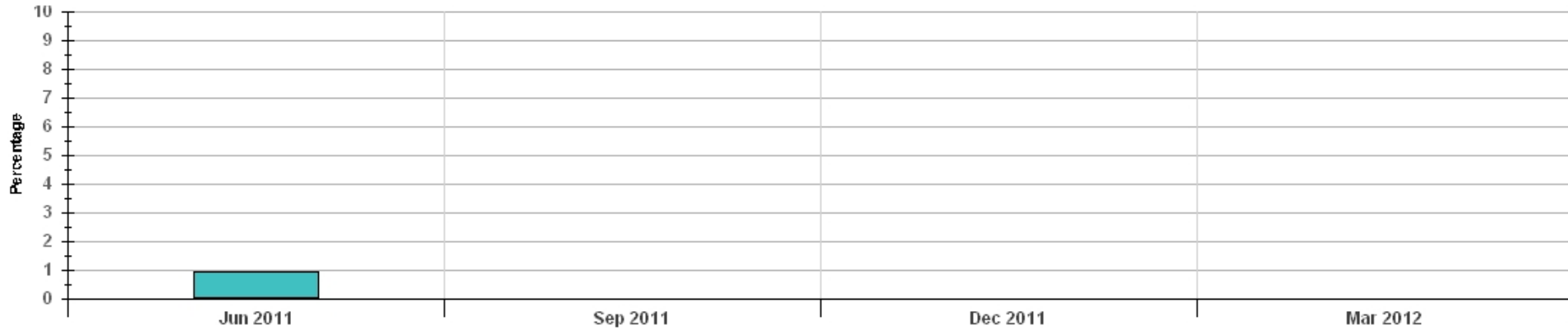


Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the percentage of the total number of "smokers" registered on the NHS Cessation Programme who have a routine or manual job, who have not smoked for at least 4 weeks. 'Routine & Manual' occupations 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. Commentary:	Percen...	Bigger is Better	?	>>	?	?	30.00	30.00



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

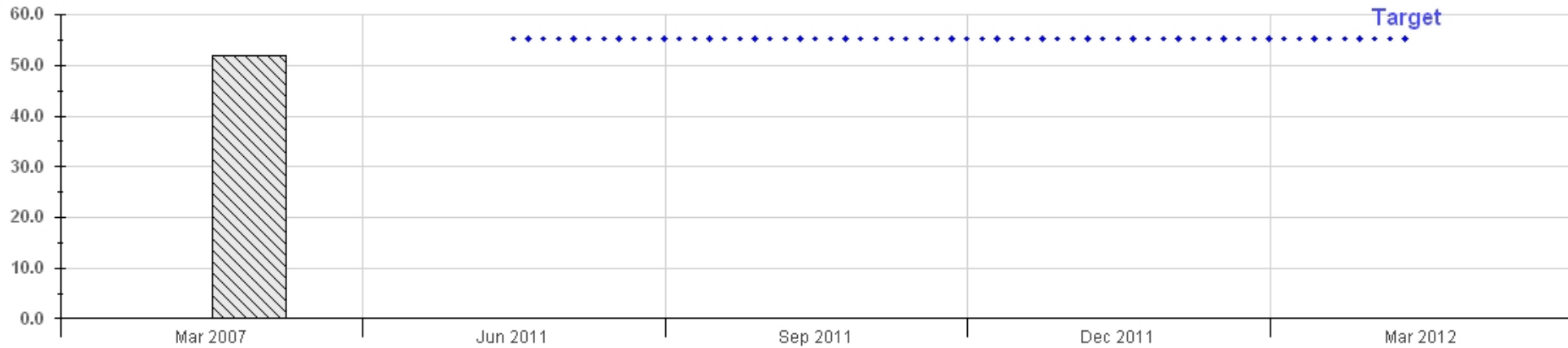
This indicator does not have a target set



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	»	?	?
Commentary: There has not been an overall target set due to the complexity of this issue and the many facets it involves. As at the end of September, the level of write offs was £355,404. Whilst an accurate method of measurement is being determined we can only at this point in time report the amount of write-offs not the percentage. However, the level of write offs is being monitored at both service and corporate level and a new Fair Debt Policy has been adopted.					



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
Commentary: The Staff Survey being undertaken during November will include feedback relating to this question and analysis of which should be available for the Quarter 3 report.								



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

Sustainable Communities Directorate							
Area (approx Headcount)	10-11 Outturn	Aug	Sep	RAG (YTD)	DOT same month 10-11	Weighted Target 30/09/11	Weighted Year End Target
*Plan&Trans [49]	10.98	1.80	2.35	✓	✓	3.69	8.51
*Public Prot.[46]	9.15	2.47	3.21	✗	✓	3.08	7.09
*Environment [212]	17.84	7.36	8.94	✗	✗	6.00	13.83
Financial and Corporate Governance							
Area (approx. headcount)	10-11 Outturn	Aug	Sep	RAG (YTD)	DOT same month 10-11	Weighted Target 30/09/11	Weighted Year End Target
*Finance [31]	9.45	2.28	2.57	✓	✓	3.18	7.32
*Legal [44]	7.92	1.48	1.82	✓	✓	2.67	6.14
*PA Office [5]	9.75	12.00	12.00	✗	✗	3.28	7.56
*Info Mgt [7]	?	0.63	0.63	✓	?	1.33	3.30
Housing Directorate							
Area (approx Headcount)	10-11 Outturn	Aug	Sep	RAG (YTD)	DOT same month 10-11	Weighted Target 30/09/11	Weighted Year End Target
*Housing [168]	10.24	3.53	4.55	✗	✓	3.45	7.94
Transformation Directorate							
Area (approx Headcount)	10-11 Outturn	Aug	Sep	RAG (YTD)	DOT same month 10-11	Weighted Target 30/09/11	Weighted Year End Target
*Business Serv [5]	5.06	2.00	2.00	✗	✓	1.70	3.92
*Corp Perf [3]	5.96	2.46	2.46	✗	✗	2.01	4.62
*HROD [11]	5.95	0.72	0.72	✓	✓	2.00	4.61
CEX Delivery Unit							
Area (NB only since June) (approx Headcount)	10-11 Outturn	Aug	Sep	RAG (YTD)	DOT same month 10-11	Weighted Target 30/09/11	Weighted Year End Target
*CEX Deliv [33]	?	1.00	1.00	✓	?	1.33	3.30
People Services Directorate							
Area (approx Headcount)	10-11 Outturn	Aug	Sep	RAG (YTD)	DOT same month 10-11	Weighted Target 30/09/11	Weighted Year End Target
*Care & TO [162]	13.58	3.36	3.82	✓	✓	4.57	10.52
LUO [382]	8.74	3.60	4.39	✗	✗	2.94	6.77
*Commissioning [66]	8.30	3.55	4.57	✗	✓	2.79	6.43
*SC (Adult) [272]	15.62	6.46	7.78	✗	✗	5.60	12.11
BV12 Whole Council							
	10-11 Outturn	Aug	Sep	RAG (YTD)	DOT same month 10-11	Weighted Target 30/09/11	Weighted Year End Target
■ BV012 Average Days / shifts lost to sickness per employee	11.61	0.78	0.93	✓	✓	3.91	9.00