



Corporate Performance Report 2011-12

Corporate Key Performance Indicators - graphical analysis
Month 9 / Quarter 3 (April - December 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 9/ Quarter 3 (April - December 2011)

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

For Discussion at Cabinet
NI157b/c Minor/ "other" planning applic's

ADDITIONAL IN FOCUS INDICATORS

HSG010 Housing Repairs Satisfaction
LA72 Housing Repairs
BV12 Average Sickness
FIN004 Capital Programme
CEFCP12 Child Protection
CEFLAC09 Looked After Children

CHANGE IN STATUS (not inc IN FOCUS)

PLA102 Section 106 money committed
CUL400b Volunteering (external) [1]
FIN002 Housing Revenue Account [1]

GREY - data not available

FIN006 Debts written off - no target set
LA73 Non-urgent repairs

Data not due: text colour denotes status of last data

NI195a-d Street Cleanliness - litter, detritus, graffiti, flyposting

RED



PLS6 Library visits [9]
BV12 Average sickness [9]
OD12a Long term sickness (No) [9]
OD12b Long term sickness (%) [9]
BV08 Invoices [9]
HSG010 Housing Repairs satisfaction [8]
NI130 Self Directed Support [4]
ASC100 Reablement [3+2]
CEFCP12 Child Protection [2]
CEFLAC09 Looked After Children [2]
FIN004 Capital Programme [3]
SSQ59 Staff Advocacy [1]
PH01a Smoking cessation - most deprived [1]
FIN002 Housing Revenue Account [1]

AMBER



LA72 Housing Repairs
NI192 Recycling
BV66a Rent collected/owed
NI079 19 Yr old attainment Level 2
NI080 19 Yr old attainment Level 3
HSGRPH01 Vulnerable Decent Homes
PLA102 s106 money committed

GREEN



HSG004 Homelessness Prevention
BV66d Evictions
BV09 Council Tax Collected
FIN001 General Fund
FIN003 Reserves/balances
FIN005 Savings [2]
NI135 Carers
BV16a % Disabled employees [2]
PUB110 Anti-social behaviour [5]
PUB111 Alcohol deterrents [2]
NI157b Minor Planning Applications
NI157c Other Planning Applications
OD400 LGO enquiries
LUO100 Disadvantaged 2yr olds in education
NI173 KS2 attainment
PH01b Smoking cessation - routine/manual workers
CATO102 YOT Offenders
NI111 YOT first time offenders
CUL400a Volunteering (internal)
CUL400b Volunteering (external) [1]



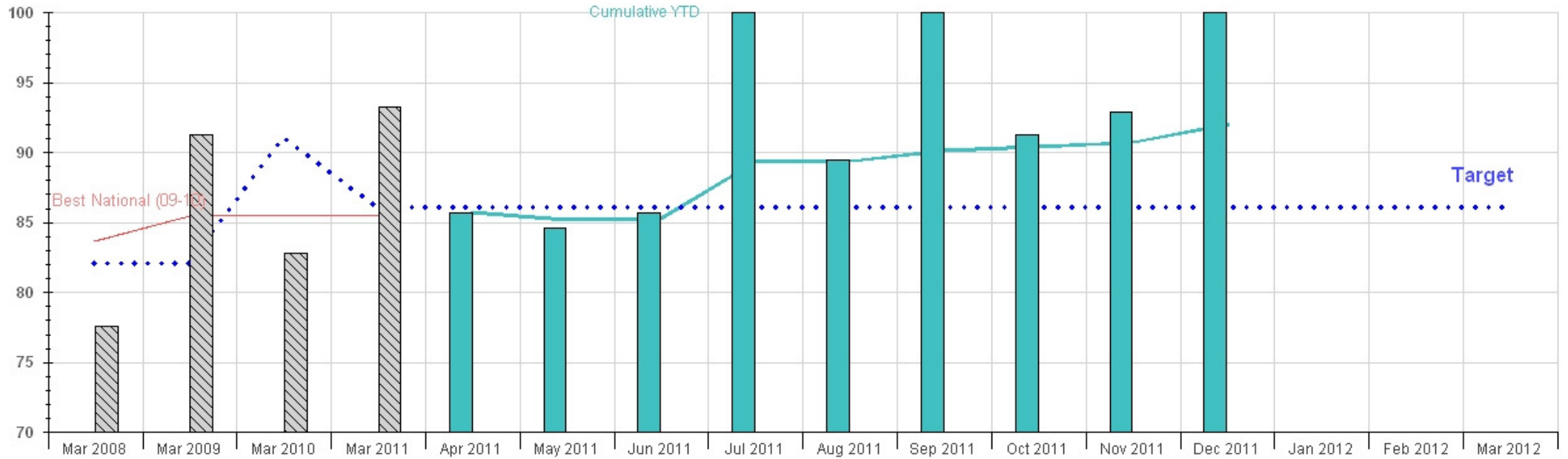
KPIs *in FOCUS*

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.



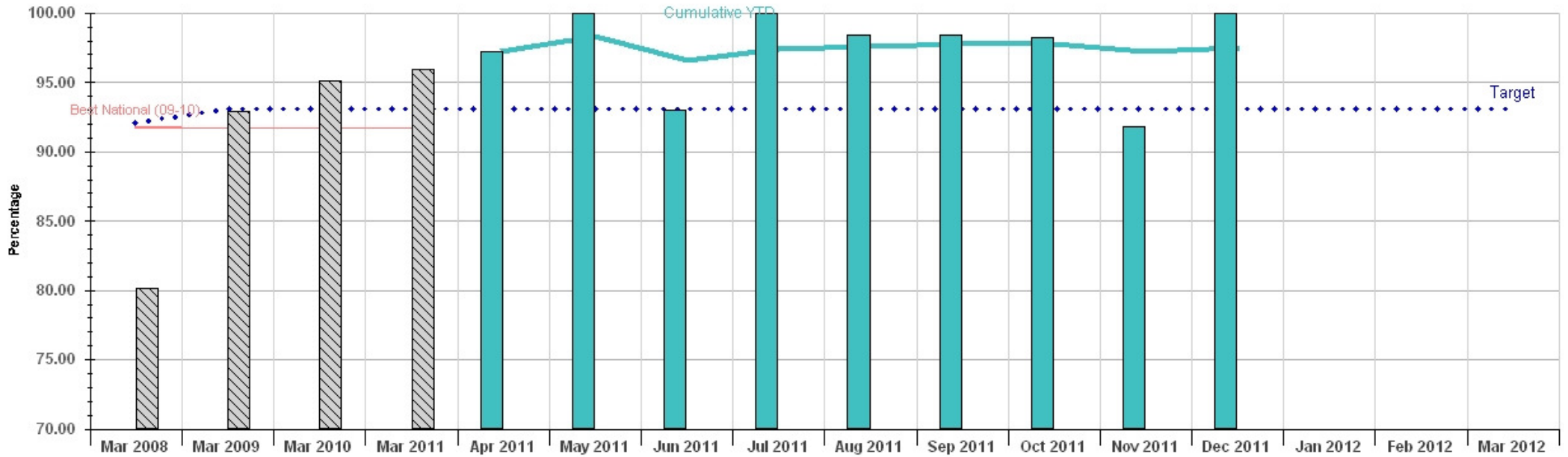
NI157b Processing of minor planning applications within 8 weeks



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	✓	?	100.00	92.00	86.00	86.00
<p>Commentary: Of the 125 minor applications determined so far this year only 10 have gone over target. Over the last 18 months more effective and efficient processes have been put in place which have lead to this consistently high level of performance. The scale of this excellent performance is highlighted when comparing our current figures with the published figures from the Department of Communities and Local Government (DCLG) that compared all England Authorities, for 2010/11 the Council's performance ranked as follows (last years ranking in brackets):</p> <p>Processing of Minor applications on time = Joint 10th (Joint 7th)</p> <p>This comparison shows that Thurrock's performance on processing of planning applications is in the top 3% nationally.</p>								



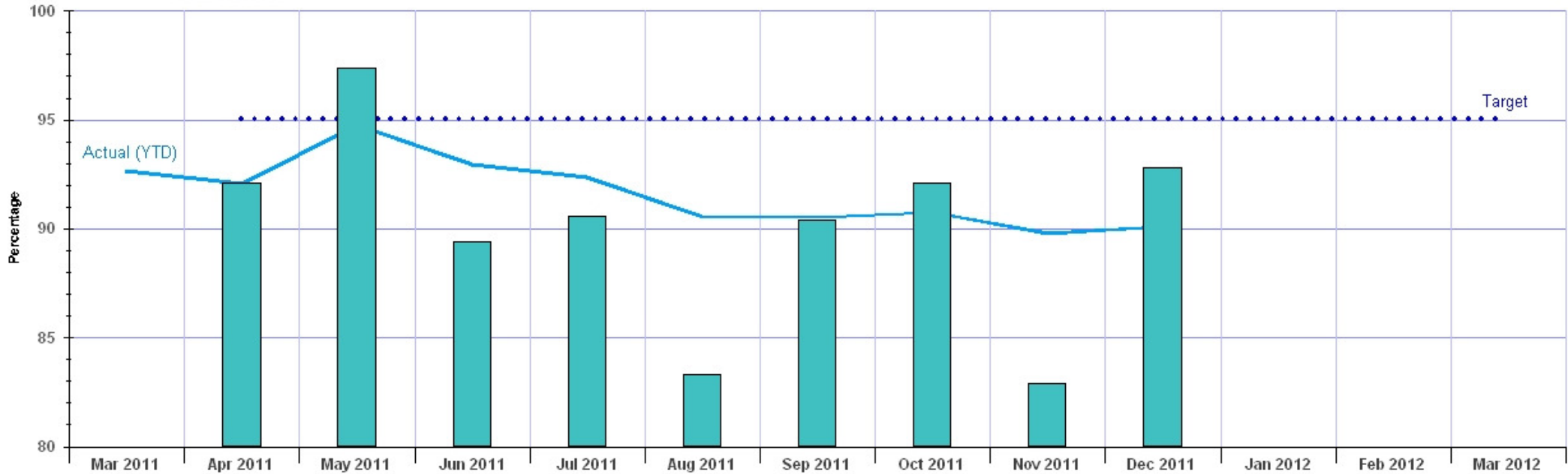
NI157c Processing of "other" planning applications within 8 weeks



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
<p>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</p> <p>Commentary: Performance exceeds target. Over the last 18 months more effective and efficient processes have been put in place which have lead to this consistently high level of performance. The scale of this excellent performance is highlighted when comparing our current figures with the published figures from the Department of Communities and Local Government (DCLG) that compared all England Authorities, for 2010/11 the Council's performance ranked as follows (last years ranking in brackets):</p> <p>Processing of Other applications on time = Joint 2nd (Joint 4th)</p> <p>This comparison shows that Thurrock's performance on processing of planning applications is in the top 3% nationally.</p>	Percen...	Bigger is Better	✓	?	100.00	97.52	93.00	93.00



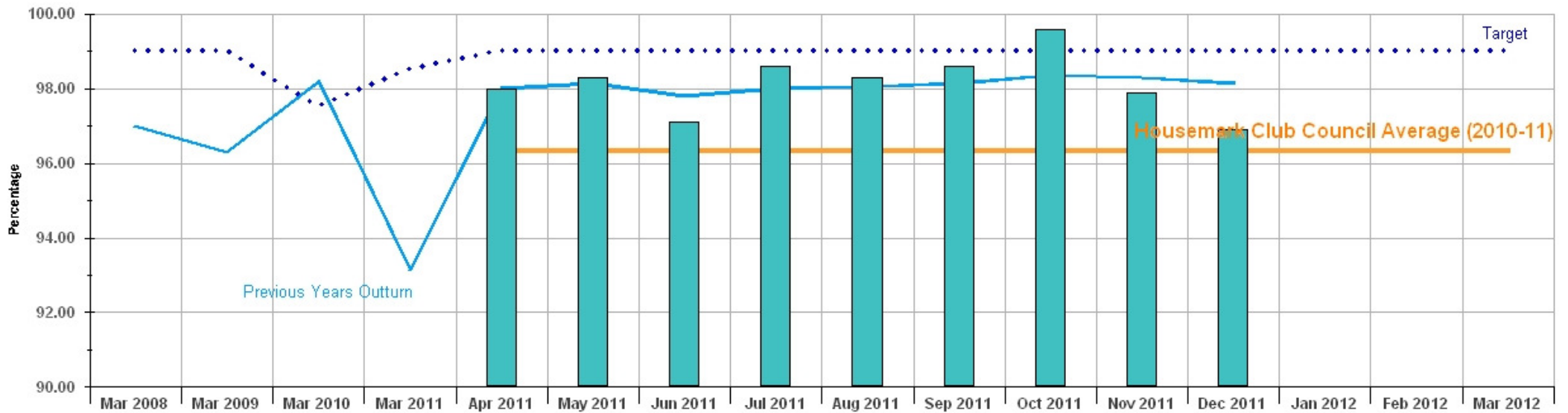
Local indicator without any benchmarking



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. Response cards are sent/left with each tenant following a repair completion. In addition approximately 100 telephone calls are made following the repair completion to residents by the Contact Centre. This measure relates to all responses which are "satisfactory" or "good".</p> <p>Commentary: This indicator refers to the quality of the repair undertaken. Despite other well documented issues with housing repairs, this indicator suggests that on the whole, the quality of the repair work that is undertaken is acceptable. Although the indicator is still under target, this target was deliberately set at a very high standard of 95%. Wherever a response is "poor" this is followed up by the service to find out what the problem was and to try to put in appropriate steps to improve the situation. The service is also now analysing satisfaction rates by individual trades to see if there are any specific types of work which are receiving lower satisfaction levels than others.</p>	Percen...	Bigger is Better	✘	✔	92.80	90.11	95.00	95.00



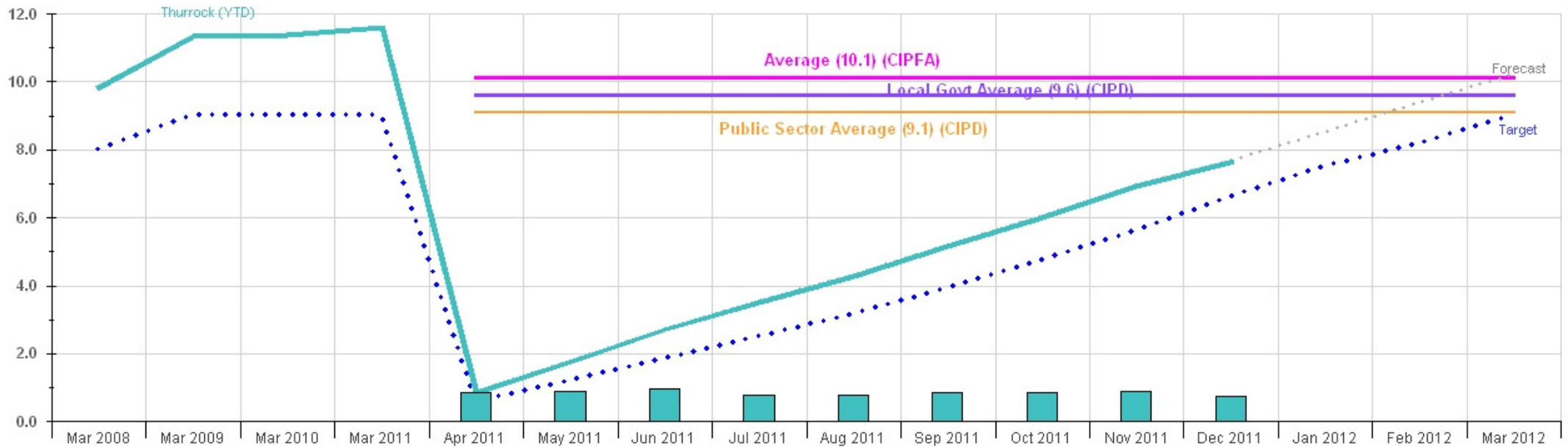
LA72 % of relevant repairs completed in timescales



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	↔	↓	96.90	98.14	99.00	99.00
<p>Commentary:</p> <p>Analysis of performing data is being more closely reviewed at the operational meeting and trends are being identified to present to the Partnership meeting. A review of more frequently requested trades for repairs is taking place and contractor resources are being re-aligned to provide a more balanced service in these areas.</p> <p>Further trends are being identified to enable training to continue to reduce the number of emergency orders.</p> <p>The policy for identifying emergency orders had been reviewed and re issued so that further training can be undertaken in the bid to reduce the high level of emergency orders being issued as this is impacting on response times.</p>								



BV12 Average Number of Sickness Absence Days per employee



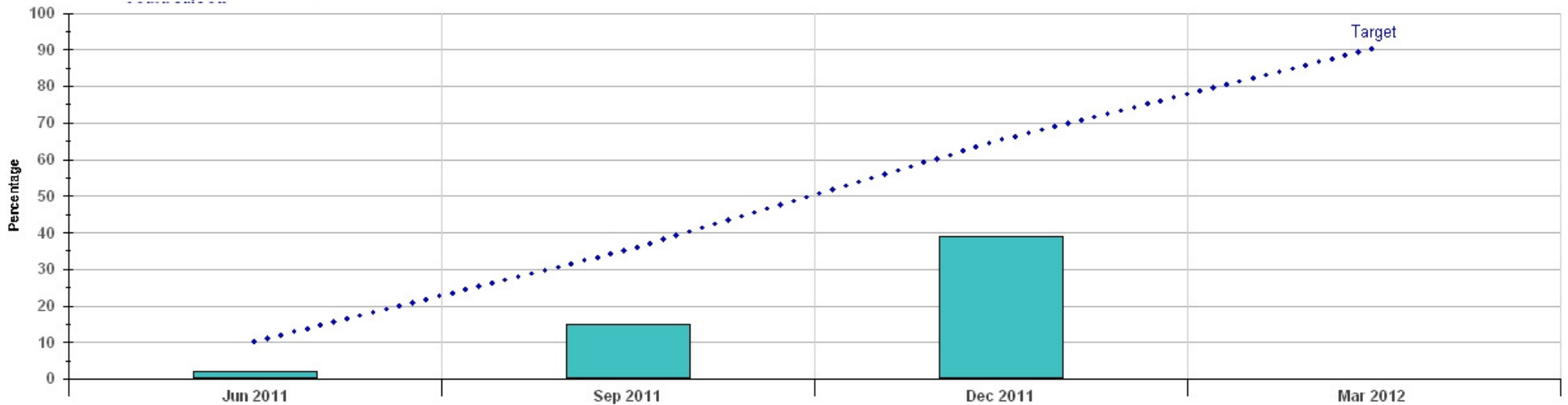
Description	Unit	Good performan...	RAG	DOT	Actual in Month	Cum YTD	Latest Target	Y/E Target
This PI measures the number of working days, or shifts lost due to sickness absence per individual member of the Council's workforce.	Number	Smaller is Better	✘	✔	0.75	7.65	6.60	9.00
<p>Commentary: This month's figures are very encouraging. The average sickness absence days per employee has dropped this month to an in year low of 0.72 days. This bucks the trend of previous years which normally shows December as one of the highest months for sickness absence. Year to date levels are better than this time last year. The total absence in December was 976 days, compared to 1246 days in November.</p> <p>During December there were 18 new occupational health referrals with 18 being closed (not including Vertex/school staff). Stress/anxiety related absences continue to contribute a significant percentage of the figure and is the top reason for absence again this month representing 19.48% of all absences, with flu/colds representing a further 17.41%. Whilst there are some hotspots of high sickness within the Council many services are now showing much better levels of sickness and within their individual targets. The overall forecast for this year has reduced to 10.19 days against a target of 9 days. In relation to stress/anxiety related illnesses a report with recommendations was presented to Directors Board in January and all recommendations were approved subject to relevant funding being sourced. Targeted stress risk assessments are already taking place for some staff who have been absent with long term (over 20 days) stress-related illness and will continue until March 2012.</p>								



3rd quarter
in RED

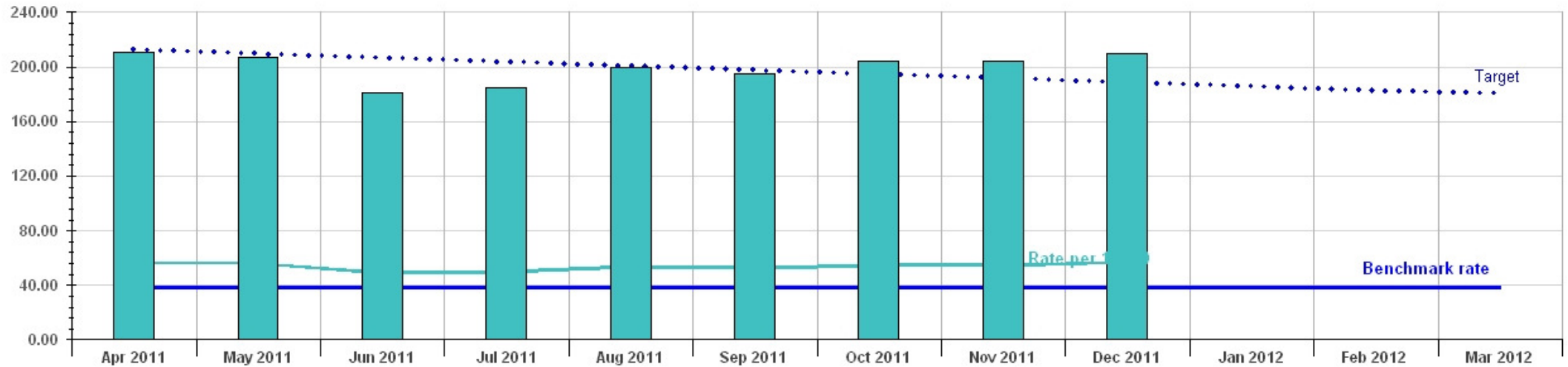
FIN004 Overall Spend to budget on Capital Programme (%)

Local indicator - no benchmark



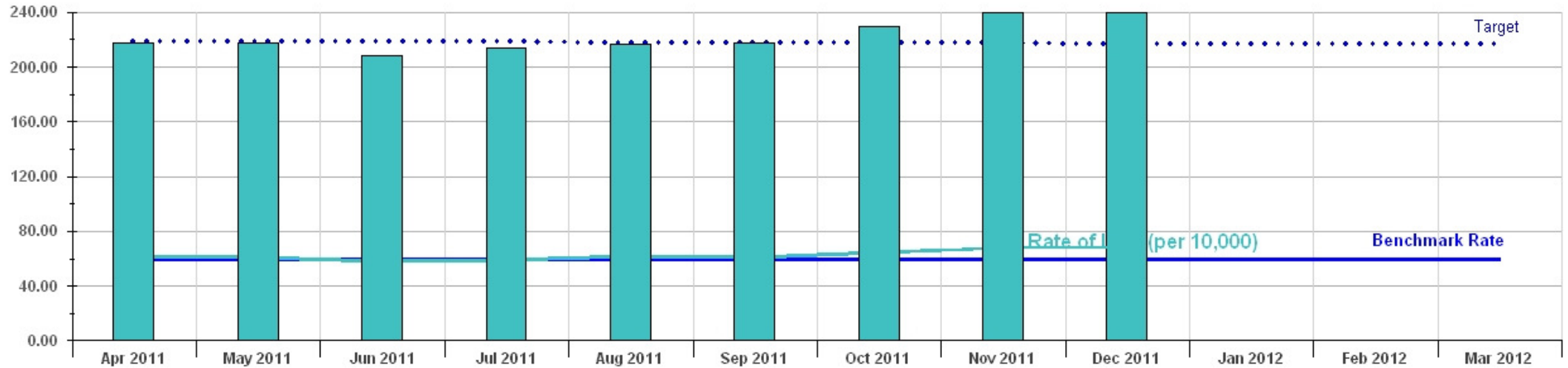
Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the percentage of the Council's Capital Programme that has been spent at any quarterly monitoring period in the year	Percen...	Bigger is Better	✘	»	39.00	39.00	65.00	90.00
<p>Commentary: The capital spend at 31st December (for the whole Council) was 39% of the approved budget. Broken down between the General Fund and Housing Revenue Account, the General Fund spent 43.38% of their approved budget and the HRA 28.13%.</p> <p>However, from the work carried out by the Resources Board thus far it is clear that most of the variance between target and actual is explained by profiling issues, where projects with a completion date in the next financial year have been fully charged to the current year. Improvements in profiling the capital programme will be implemented from financial year 2012/13 onwards. In addition, a number of completed schemes have been delivered under budget, releasing capital resources for other projects. A detailed report on the variances in the 2011/12 capital programme will go to the first Corporate Overview & Scrutiny Committee of the new municipal year.</p>								

CEFCP12 Children subject to a Child Protection Plan



Description	Good performan...	RAG	DOT	Actual in Month	Latest Target	Y/E Target
<p>This PI measures the number of children in Thurrock who 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: The number of children subject to Child Protection Plans has risen. Other authorities in the eastern region are describing similar increases and it is anticipated that this year's national out turn will be higher than last year.</p> <p>This increase may reflect increased pressure in families arising from critical changes in the social, political and environment as well as the effects of the current economic downturn and increased awareness of child protection needs.</p> <p>Since 2007/8, Thurrock's rate of children subject to Child Protection Plans per 10,000 has been higher than the national average and higher than the statistical neighbour average. This work is the focus of careful quality assurance scrutiny. The evidence shows that decision-making here is consistent with national standards of good practice.</p>	Smaller is Better	X	»	210.00	200.00	195.58

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



Description	Good performan...	RAG	DOT	Actual in Month	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: The numbers of children in care has risen. At the end of December we had 241 young people in care. Quality assurance work carried out with children subject to child protection plans has led to some cases being escalated to care proceedings.</p> <p>Information from other local authorities indicates that the rise we are seeing is being reflected nationally and information from the Child and Family Court Advisory & Support Service (CAFCASS) shows that there are high numbers of care proceedings across the U.K., (10% higher when compared to last year).</p> <p>There is an increase in the numbers of new born children subject to care proceedings. As with the children subject to a protection plan indicator, this is a good indicator of strong safeguard practice in early intervention.</p>	Smaller is Better	X	»	241.00	217.00



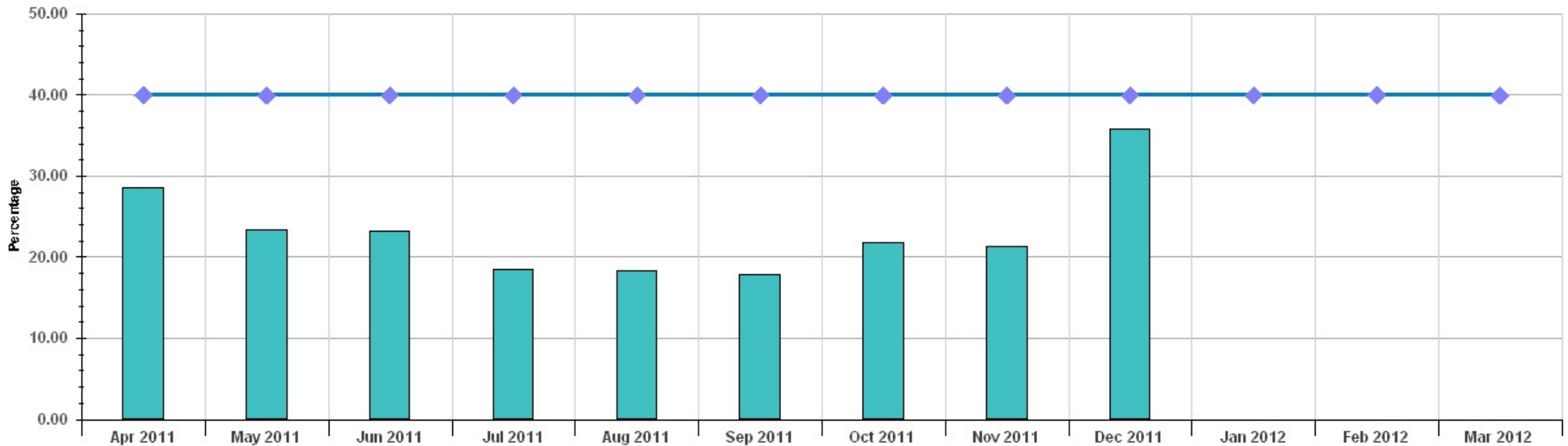
KPIs in FOCUS - Direction change

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



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

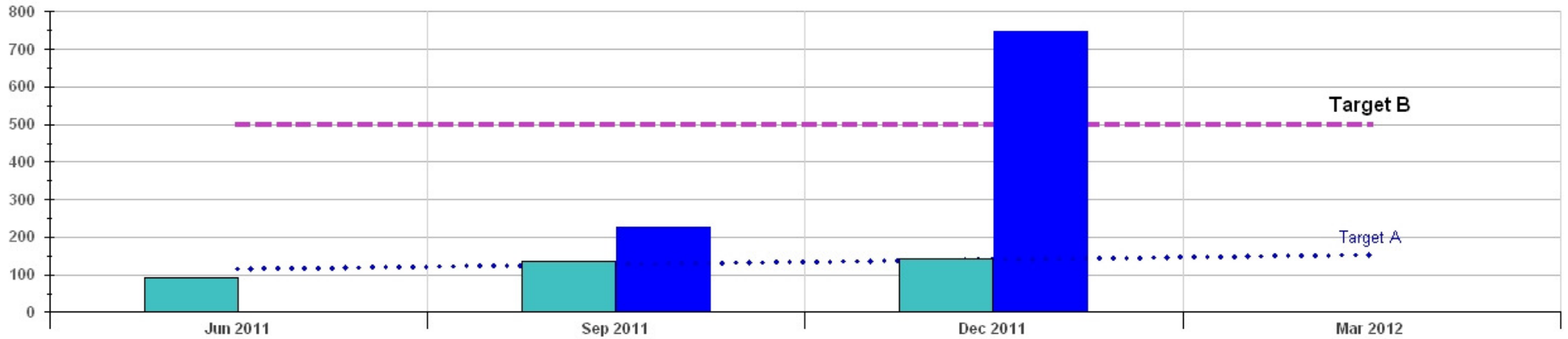
NB New indicator therefore no data prior to 2011. No benchmark comparison as local indicator.



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 during the early part of 2011-12 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 has been a high profile matter during 2011-12. As a result of a concentrated initiative, the figure for December increased to 35.78% with further significant commitments expected for January. 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.</p>	Percen...	Bigger is Better			35.78	35.78	40.00

✓✓ CUL400a/b No of volunteer opportunities a) within or b) supported by the Council

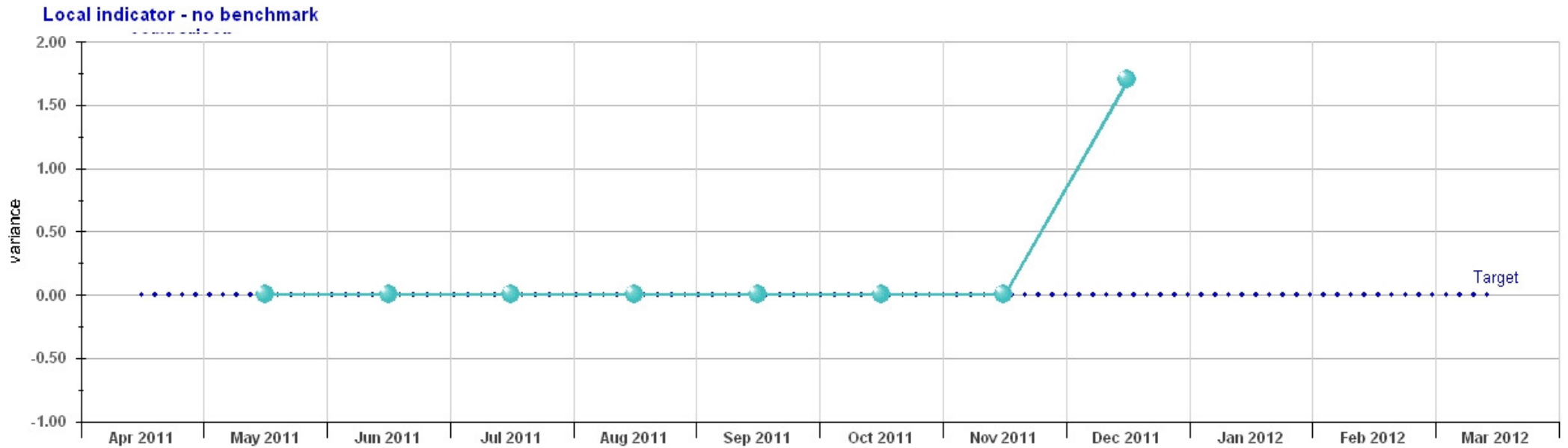
This is a new indicator for 2011-12 - no benchmarking information



	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	✓	?	143.00	137.00	150.00
<p>Commentary: Thurrock Council had 143 active volunteers as at the end of December 2011. Community Development continues to work with HR to ensure high quality volunteer management, whilst supporting services to develop new placements. We have developed a Volunteer Handbook for new volunteers and volunteering opportunities should be live on the website by the end of February following which there will be a communications campaign. Staff teams are being encouraged to volunteer and a further two information sessions are being held about the scheme on 23rd February. 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.</p> <p>In September 2011 ngage launched Thurrock's Volunteer Centre - this promotes volunteering across all agencies and charities 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	✓	?	749.00	500.00	500.00
<p>Commentary: Since September the number of volunteers supporting the community via Council grants has grown significantly to 749. Given the infancy of this initiative, this is very encouraging. In September ngage launched Thurrock's Volunteer Centre - this promotes volunteering across all agencies and charities in the borough and is funded via the council. This enables volunteer placements to be developed within organisations, supporting local people to be involved. Part of the increase in this figure is also due to the work undertaken by Ngage and the Community Development Team to better capture the number of active volunteers as well as those who have registered in interest.</p>								



FIN002 Overall spend to budget on Housing Revenue Account



Description	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	✘	»	1.70	1.70	0.00	0.00
Commentary: The Housing Revenue Account is under significant pressure through the cost of its repairs programme. A cross-Council team is currently working with the Council's partner, Morrison, to bring ongoing expenditure back into line with the agreed budget. However, it is inevitable that there will be an overspend in 2011/12 and that the preferred level of HRA reserves of £1.7m will not be maintained.							



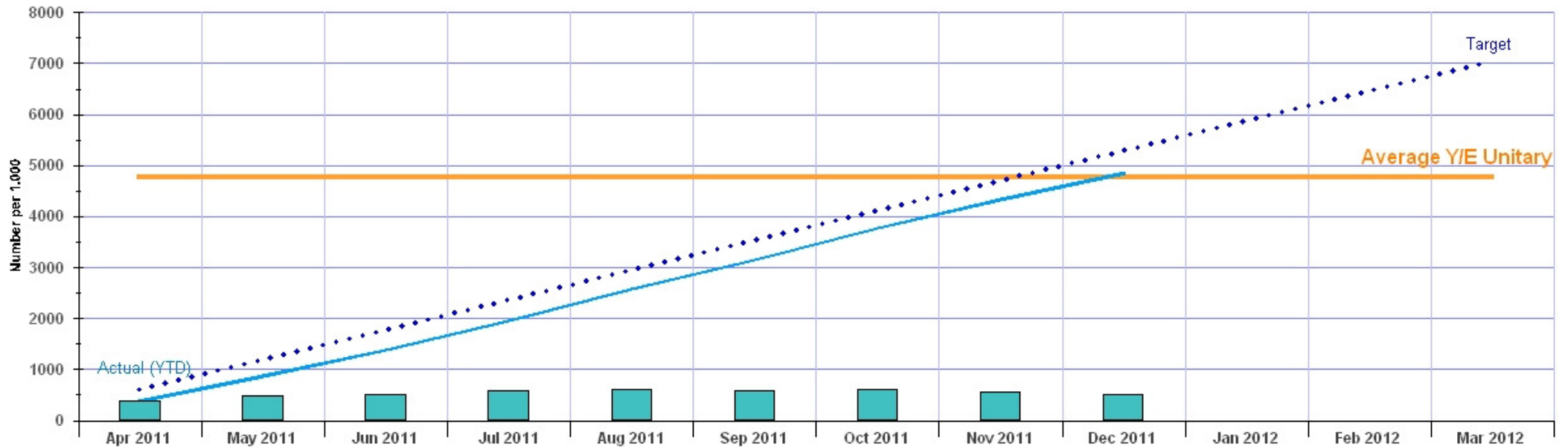
THE RED ZONE

The following key performance indicators are currently underperforming.



9th month
in RED

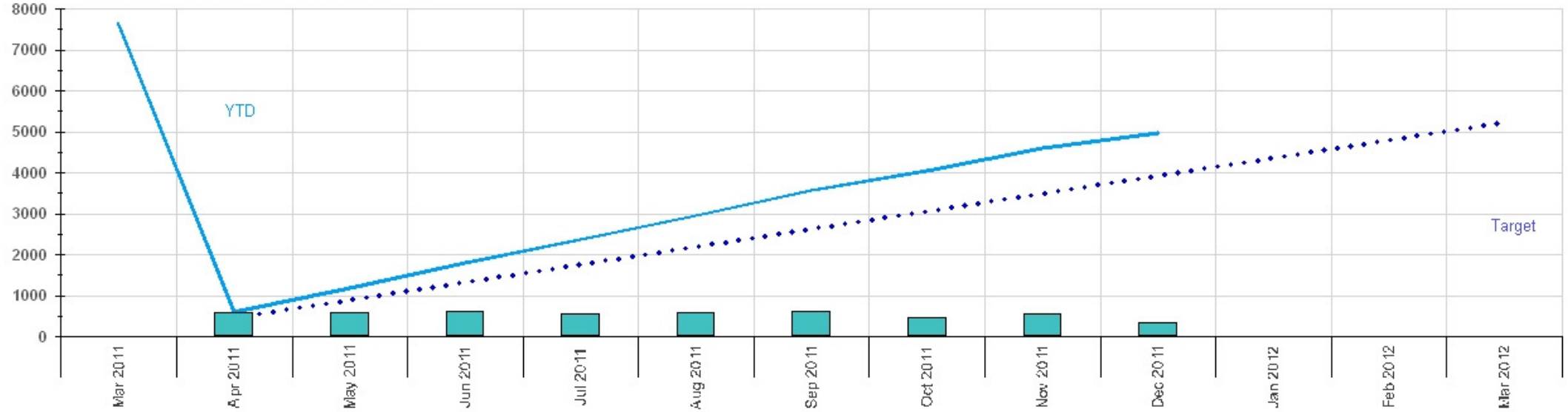
PLS6 No of Library visits per 1,000 population



Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
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	✘	✔	512.70	4,844.40	5,266.53	7,022
<p>Commentary:</p> <p>Although still under target cumulatively year to date, performance since July has been strong. Footfall fell slightly in December compared to November, however this is consistent with previous years as there are several days where the libraries are not open for the Christmas/New Year bank holidays. Interestingly, footfall was up this year when compared to last December's visitor numbers.</p> <p>Key Actions:</p> <ol style="list-style-type: none"> 1) Despite the reduction in the number of libraries the service continues to look for new initiatives to increase library visits 2) Former Chafford Hundred Library members now travel to Belhus and Grays, as well as the new Friday afternoon 1 hour mobile stop at the Beacon Centre 3) We worked with partners in Corringham and Tilbury and hosted Christmas events - Corringham Winter Fayre, Tilbury Lights. 4) Booktime sessions have been running across the Borough, and more than 1000 people have been engaged 5) We ran five Christmas Card design sessions using IT in Libraries 6) The Let's Talk Libraries consultation took place between 19th September and 31st October 2011. Information and feedback gained from this survey will continue to inform library service provision 7) The service is trialling a new counting system at Grays to provide more robust footfall data. It is too soon to assess the impact of this system but the service will be monitoring this throughout the trial. 								

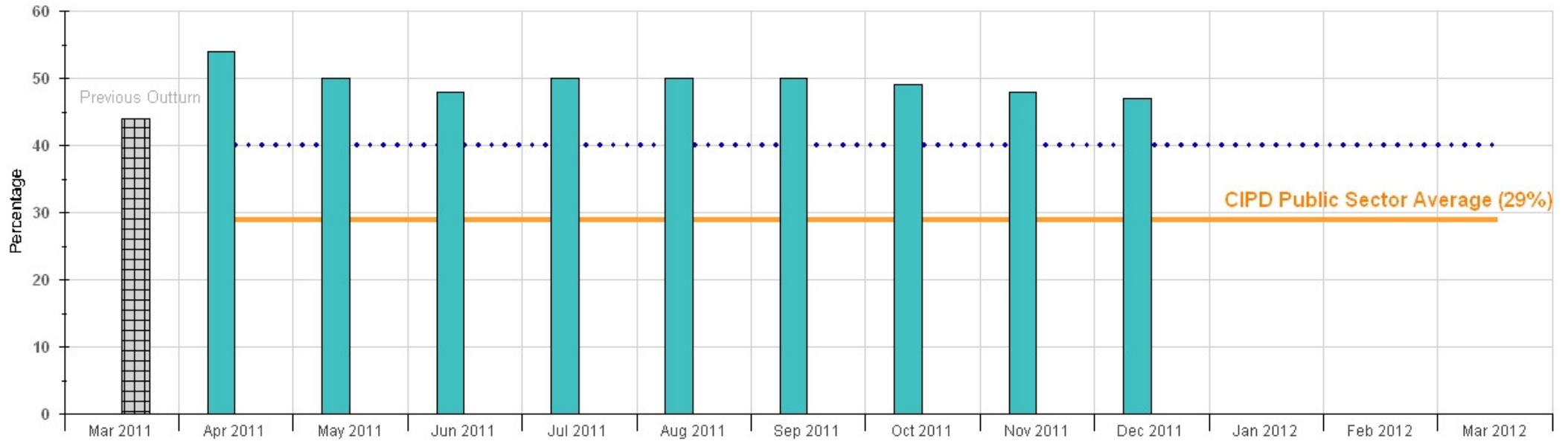
OD12a Number of sickness days attributable to long term sickness

Local indicator - No benchmark comparison



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.	Days	Smaller is Better	X	↓	357.70	4,966....	3,898....	5,200....
<p>Commentary: Long term sickness reduced significantly in December to its lowest level all year. There has been a high level of focus on occupational health support to enable those on long term sickness to return to work more quicker, and figures would suggest that this is starting to have an impact. Long term sickness still makes up 47% of all sickness, however this is lower than previous months, and as two of the top causes of sickness absence are stress related illnesses and hospitalisation/post operative reasons, this is not surprising. Also see commentary on BV12.</p>								

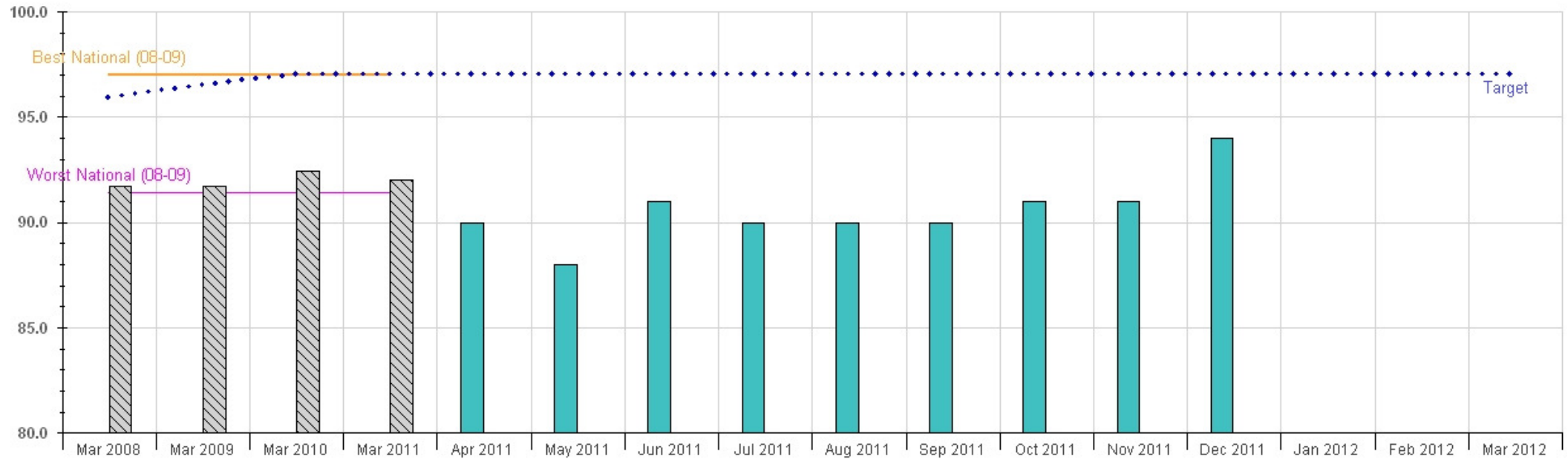
OD12b Percentage of sickness days attributable to long term sickness



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	✘	✘	47.00	40.00	40.00
<p>Commentary: Long term sickness reduced significantly in December to its lowest level all year. There has been a high level of focus on occupational health support to enable those on long term sickness to return to work more quicker, and figures would suggest that this is starting to have an impact. Long term sickness still makes up 47% of all sickness, however this is lower than previous months, and as two of the top causes of sickness absence are stress related illnesses and hospitalisation/post operative reasons, this is not surprising. Also see commentary on BV12.</p>							

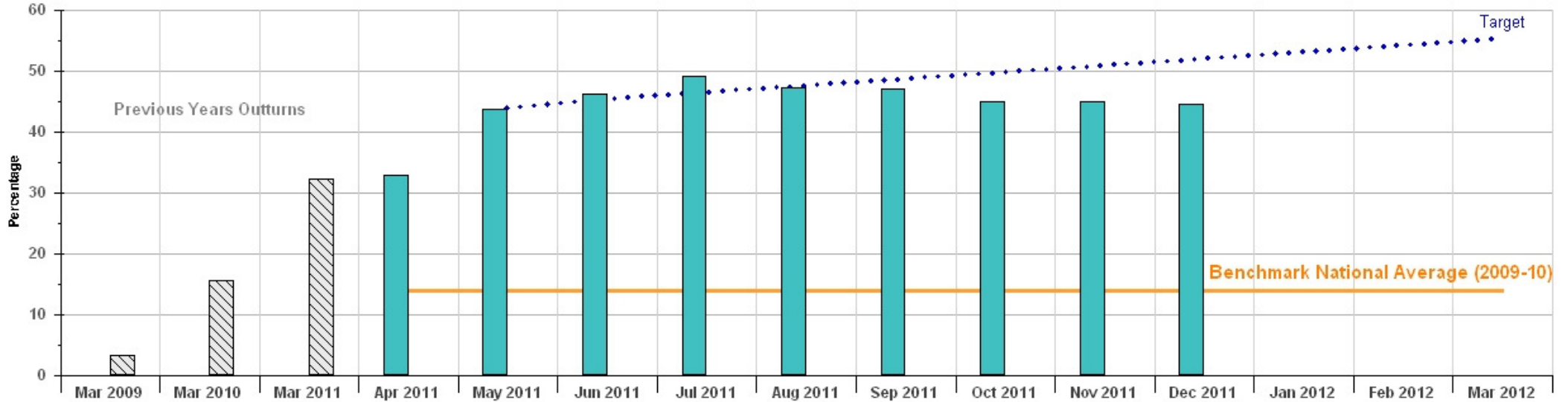


BV08 % of invoices paid within 30 day deadline



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	X	X	94.00	90.70	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>The current system does not have the functionality to drill down to get really detailed information in order to pin-point specific issues. Members agreed the upgrade to the Oracle system recently and, for 2012/13 onwards, the improved functionality should also assist. In readiness for the implementation of Oracle, testing will be taking place in February with training in the Purchase to Pay process and related cultural change being rolled out in February/March.</p>								

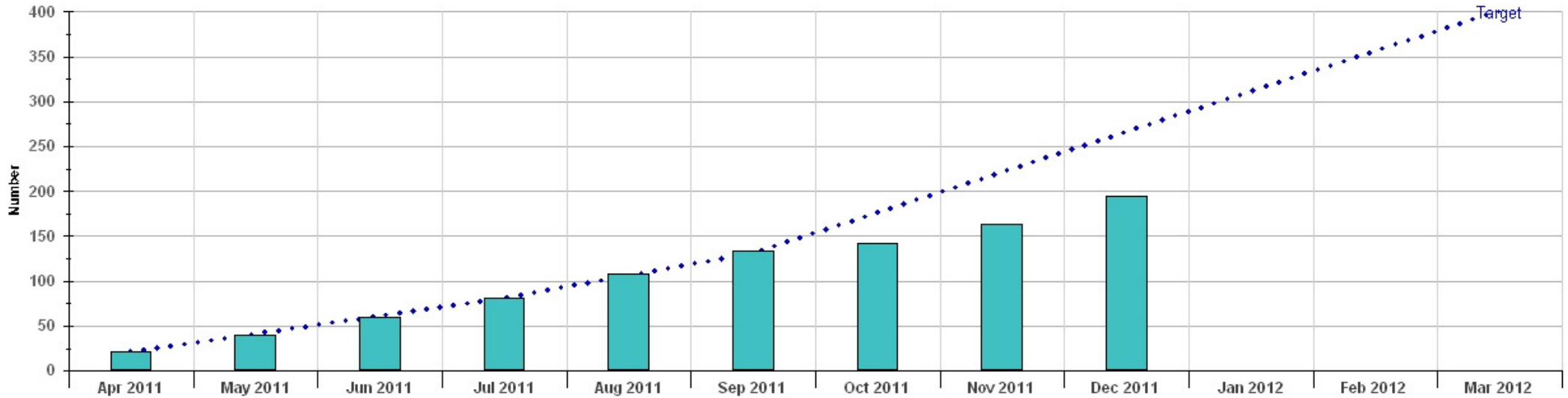
X 4th month in RED 1C (NI130) Social Care clients receiving Self Directed Support



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	✓	44.50	44.50	51.80	55.10
<p>Commentary: Overall performance for this indicator at the end of quarter three is 44.5%. While this remains above both national and regional average performance, the extent of the impact of the improvement actions summarised below have yet to be seen. The second part of the indicator measures the proportion of all service users who have self-directed support that receive their services via an actual cash payment - direct payment. The take up of direct payments continues to grow steadily. 246 service users now have at least one direct payment, with 390 direct payments in total. The proportion of people who have been through a self-directed support process and had a direct payment is 22%. This is above the national average. The steps being taken to improve performance against this indicator and importantly, to ensure the embedding of a personalised and self-directed approach across the service are summarised below. Performance is being monitored by senior management on a fortnightly basis.</p> <ul style="list-style-type: none"> - Review of the denominator base for NI 130 is being undertaken in line with the publication in November of updated national guidance for this indicator, and with particular reference to mental health clients, carers and equipment services to ensure the inclusion of only those clients in receipt of an adult social care service and that are FACS (Fair Access to Care) eligible in the denominator base. - Established self-directed support champion practitioners at Deputy Manager level in each frontline team to promote a shift in practice and encourage innovation - Team Managers review progress monthly through team performance meeting - A programme of staff surgeries have been set up led by our direct payments support organisation to help build confidence within the practitioners and promote and share innovative use of direct payments and personalised budgets - particularly for carers, a growing proportion of the denominator base due to the success this year in increasing the number of carers known to and assessed by the council - Allocation of funding to increase options for carers respite breaks through direct payments expected to generate around 30-40 new users by March 2012 - to date xx - Introduction of recovery budgets for mental health clients to be used through direct payments expected to generate a further 40-50 new users by March 2012 - to date xx - A User Support Forum has been set up and met for the first time in December to capture the experiences of people in receipt of self-directed support and to inform service improvement - Review of self-direct processes in line with recent guidance produced in Think Local Act Personal is scheduled for Q4 2011-12 and aims to support the first formal offer to all service users as a direct payment - Evaluation of the current individual service fund (ISF) pilot scheme with John Stanley provider to inform the future design and roll-out of ISFs as a service offer 								



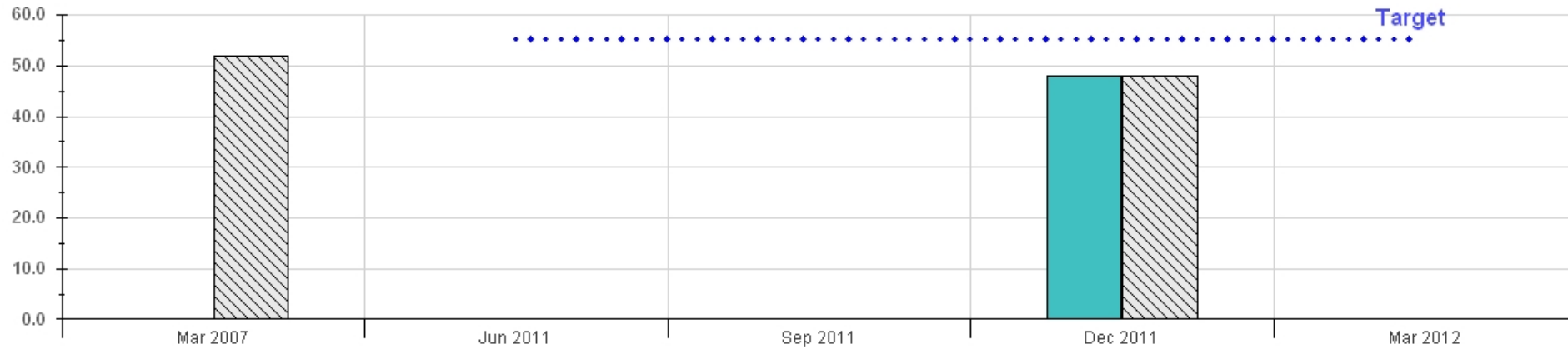
New indicator for 2011-12. Local indicator therefore no benchmark comparison



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 The number of people completing a period of reablement at the end of quarter three is 195. This means that performance is currently not meeting target. The homecare reablement service is a new service this year and the target for this new indicator was set on the basis of best estimates as we have no existing data to go from. The team was launched later than planned due to discussions with staff over the restructuring. The team only went fully live on 1st December and as from this date the service will provide a full reablement function. It is expected that this will lead to an upturn in performance. Performance for December - the first month with the new service in place saw 32 people completing reablement - in line with the expected target for the service. However, the year-end target of 400 will not be achieved due to the issues above. Performance will continue to be closely monitored as we see the impact of referrals and completion rates through the new service.</p>	Number	Bigger is Better	✘	»»	195.00	195.00	265.00	400.00



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

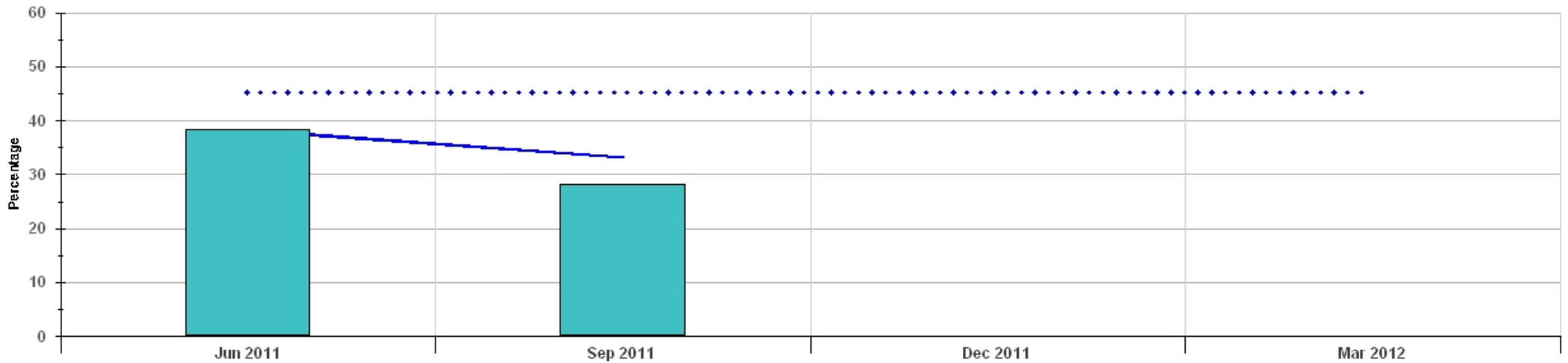


Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the percentage of staff who, as part of the staff survey (that captures, amongst other things, the effectiveness of the Council's employment policies) would say that the Council is a good place to work.	Percen...	Bigger is Better	X	?	48.00	48.00	55.00	55.00
<p>Commentary: This data has come out of the Staff Survey undertaken in November 2011. It is the first Staff Survey since 2007 - the intervening period having seen a vast array of reorganisations, leadership changes and budgetary pressures. The target (55%) for this indicator is based on an improvement on the 2007 baseline of 52%. However given the lapse of time and organisational changes - in reality this new result gives us the new baseline from which we can monitor performance moving into 2012-13. Our data when compared to other authorities who use the same survey format showed us to be 10% below the benchmark position. The findings from the survey have been analysed, disaggregated into service level teams and focus groups will be taking place to get to the bottom of the issues that staff have expressed. Other questions within the survey highlighted good performance with people management and teamwork showing a very positive response, however leadership and communications were identified as areas of concern. The next step is for us to deliver and implement a cohesive and targeted action plan to address the issues. This was one of the key topics at the recent Managers Conference and Heads of Service will be discussing the results with their managers/teams.</p>								



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: This data is always one quarter in arrears due to collection and reporting frequencies of the commissioned provider. Therefore this information is based on data at the end of September 2012 - mid way through the year. This figure is based on a total number of quitters in the 6 months up to end of September 2011 of 693 people. 195 of those quitters (28.1%) were from the most deprived areas of the borough - a key focus group. This is down on the quarter one position and the service is liaising with Public Health colleagues to identify any underlying reasons for this dip.	Percen...	Bigger is Better	X	»	28.10	33.20	45.00	45.00



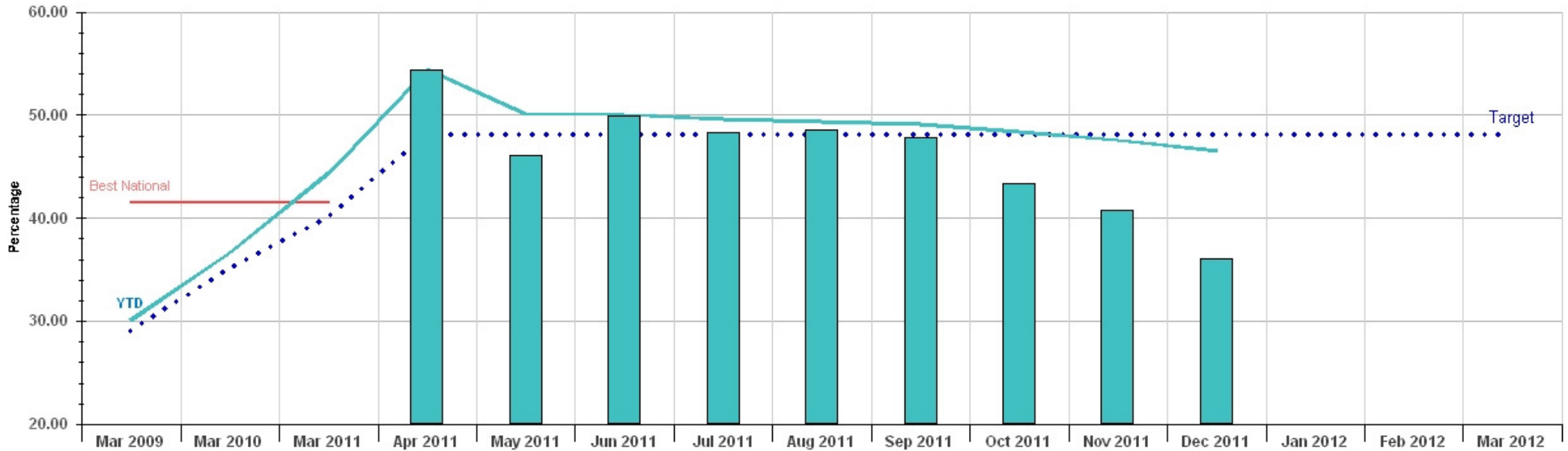
THE AMBER ZONE

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

***Based on Year to Date data**



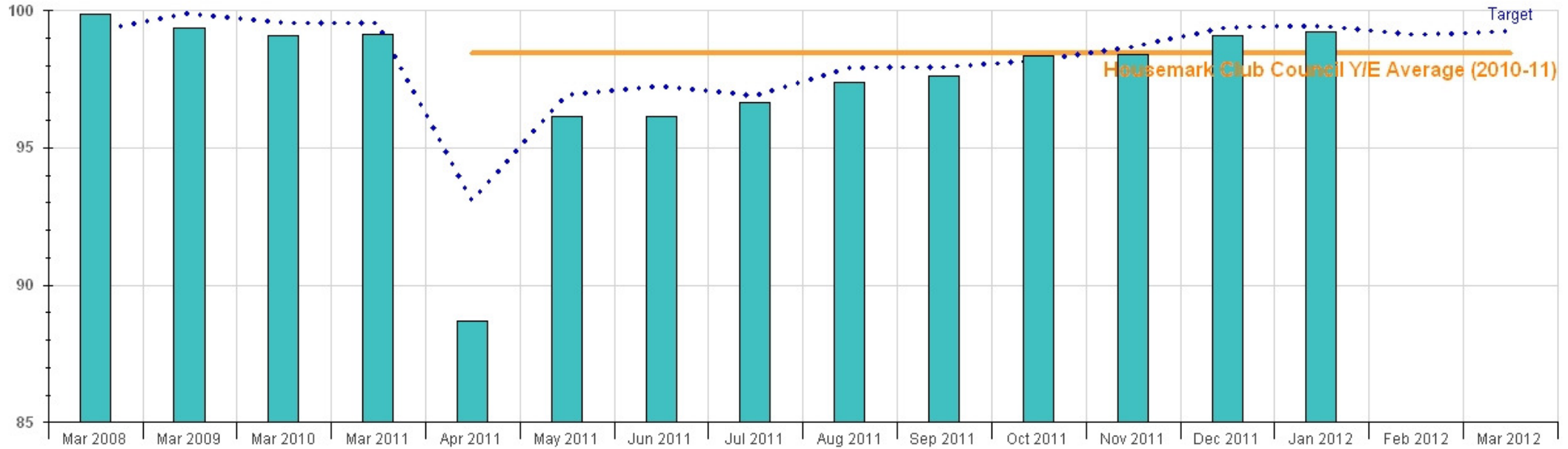
NI192 % of household waste sent to re-use, recycling or composting



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			36.05	46.54	48.00	48.00
<p>Commentary The figures provided are provisional. The overall annual indicator is affected by seasonal variations. This months figure has fallen slightly to reflect a reduction in the amount of garden waste arising during late Autumn and Winter.</p> <p>Packaging Directive - the implementation of the European Directive in the UK has resulted in Regulations which impose restrictions and fines on packaging manufacturers. The result has been the progressive introduction of lighter density packaging together with a reduction of excessive product packaging across a range of retail items. The result of the combined activities of both government and the manufacturing industry has seen a decline in the use of packaging, its volume and density leading to a reduction in the weight of recyclable material collected at the kerbside.</p> <p>Contamination (Flats) - following the introduction of a recycling service to flats and multi-occupancy properties audit results have shown a progressive increase in contamination levels. For a period during 2011, the contamination level exceeded the acceptance criteria for the reprocessing plant and material was rejected for processing and landfilled instead. the situation has now been rectified and material from flats is now being recycled. This will have resulted in a lower level of recycling.</p> <p>Contamination (houses) - during 2011 audit results showed an increase in the level of contamination from household collections. In particular, material contained in bags and sacks was seen as a problem where general household waste was found in collected material. In a number of cases the level of contamination exceeded the acceptance criteria for the processing plant leading to rejection of the material for processing and potentially jeopardising the acceptance of further material delivered to the plant under the Thurrock contract. Remediation was carried out by a programme of contamination inspections, audits and bin rejections where continued unacceptable levels of contamination persisted. The results have been successful and there is no longer a contamination problem but there will have been a negative impact on recycling performance during 2011/12.</p> <p>Continuing actions - these will be further monitoring of recycling collections from both flats and houses to monitor levels of contamination and take corrective action where appropriate.</p> <p>Provisional data entered</p>								



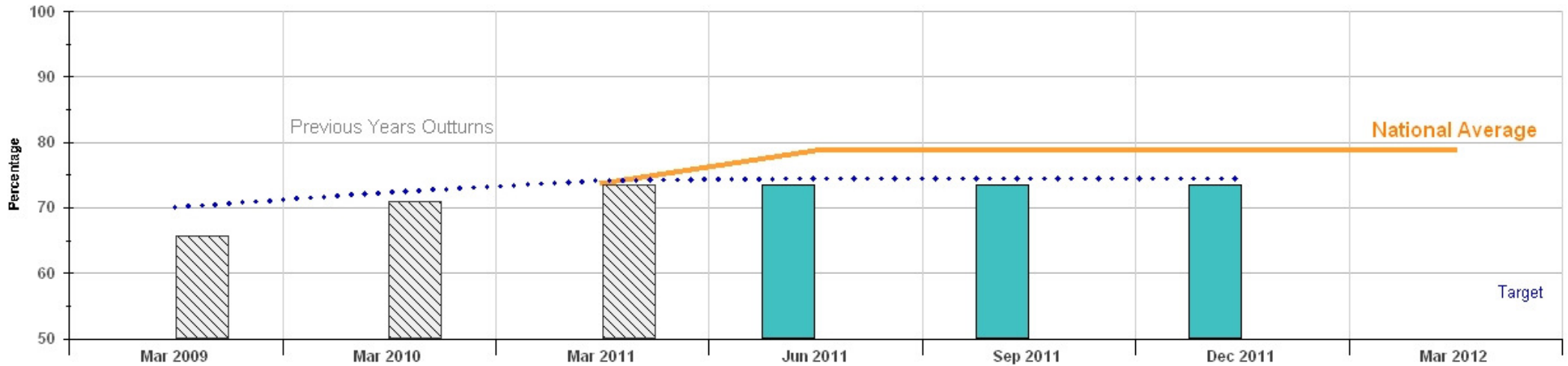
BV66a % rent collected / rent owed



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 performance is as anticipated for December as includes a rent free debit week. The service is confident that the target will be reached however this is a difficult time for many tenants with the current economic climate. The team are working closely with tenants ensuring they understand all their benefits entitlements to support their income to help guard against going into arrears. The team is introducing payment by Direct Debit for May.	Percen...	Bigger is Better			99.08	99.08	99.34	99.20



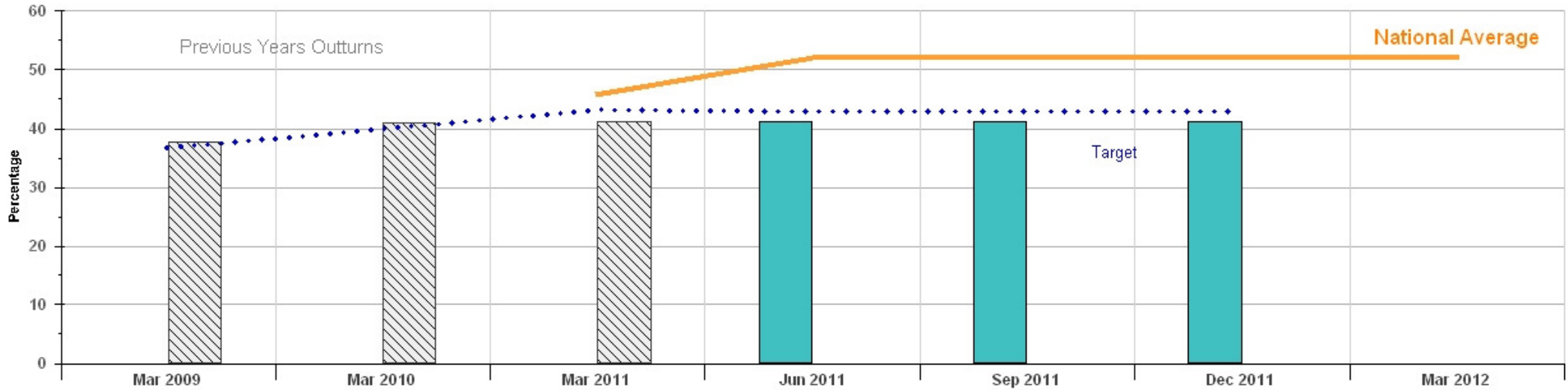
NI079 % of 19 year olds with a Level 2 qualification



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: The data shown is for 2009/10 and is updated annually: 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	-



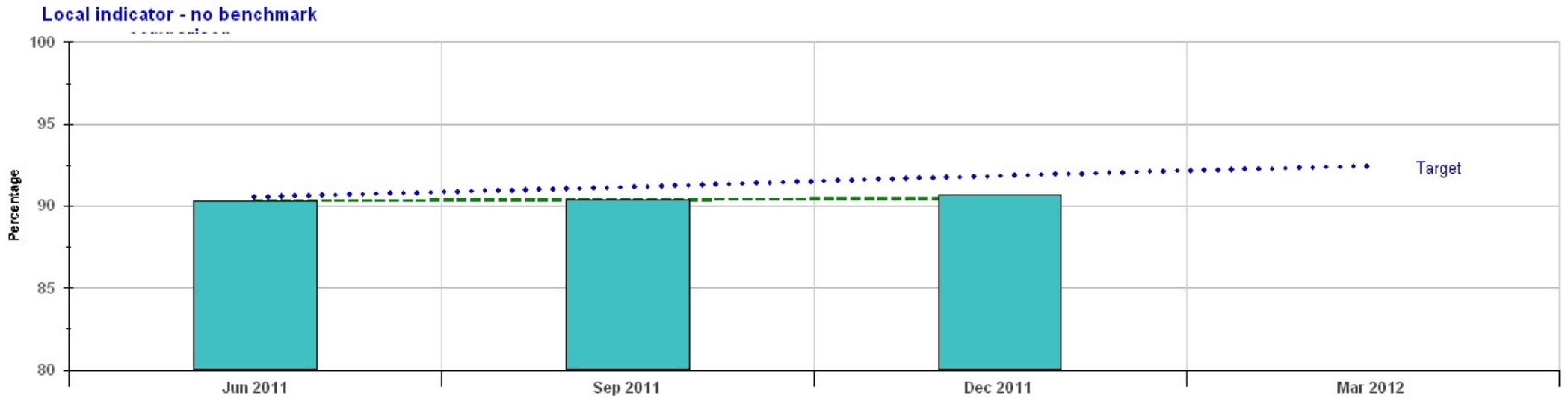
NI080 % of 19 year olds with a Level 3 qualification



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: The data for 2009/10 and is updated annually: next data due for release March 2012 - period 10/11</p> <p>Level 3 Attainment at 19 - 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	-



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			90.70	90.47	91.13	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

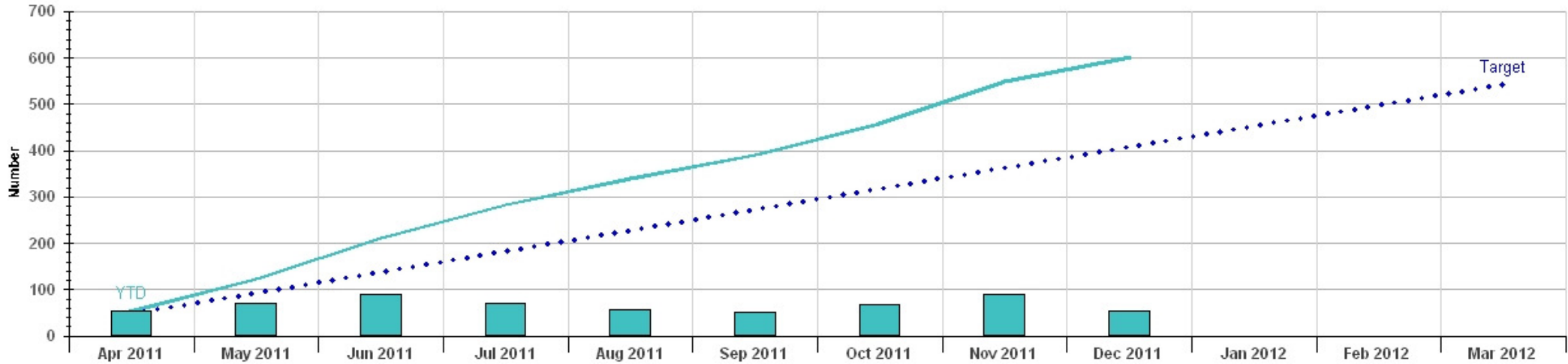
The following Key Performance Indicators are currently achieving their target*

* Based on Year To Date data



HSG004 Total no of cases where homelessness has been prevented

Local indicator without any benchmarking comparison



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	✓	✓	53.00	602.00	405.00	540.00
<p>Commentary:</p> <p>Although the in month figure for December has fallen compared with November, the cumulative year to date position of 602 cases is well above the overall target of 405 at this point in the year and has already exceeded the year end target of 540. However there are still some concerns with regards to whether we will be able to maintain this level of preventative support into 2012-13, particularly given the relatively flat housing market at present. The nature of this measure is that it varies from month to month. The key is to ensure that there are sufficient properties available to deal with the peaks, as well as the troughs.</p> <p>The most successful homeless prevention tool is introducing applicants to private landlords. However this is dependent on the team finding and negotiating with suitable landlords and increasing the pool of landlords to ensure we can meet peak demands. Unfortunately, due to staff shortages in the preceding months the numbers of new private landlords secured has reduced and this has impacted on the resources available for prevention work. This will need to be kept under close monitoring into 2012-13.</p>								

✓ 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	✓	✗	0.19	0.19	0.23	0.30



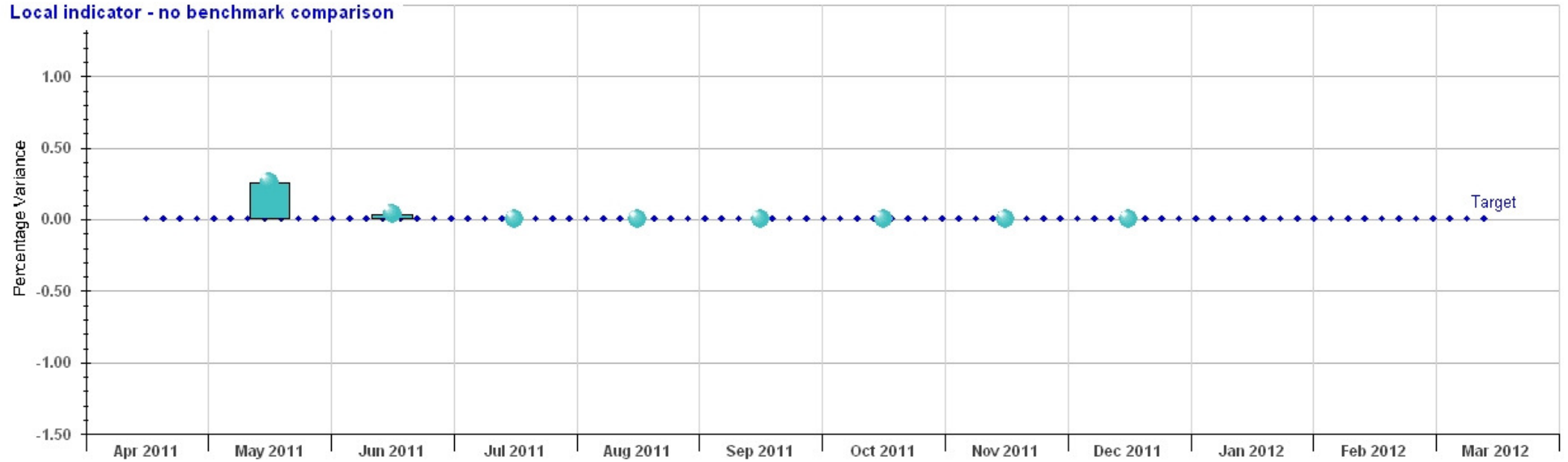
BV009 % of Council Tax collected



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.	Percen...	Bigger is Better	✓	✗	79.73	79.73	77.59	97.00
<p>Commentary: For the December month end the team had delivered a collection rate of 79.73% which is 0.85% better than the comparable period for 2010/11 and 3.44% better than 2009/10. As such an accelerated income of in excess of £1.9m has been generated in comparison to 2009/10. The 2011/12 delivery is 0.31% above the target profile, which equates to over £177k above target. The value of debt out with the Bailiffs for this years liabilities is £800k compared to £1.4m for the comparable period last year. These figures demonstrate the current processes are increasing cashflow and minimising risk.</p> <p>Of the 14 Councils currently sharing month end data Thurrock is one of only four Councils to show an improvement every month this year to date when compared against the same period last year. Whilst Thurrock came 11th overall last year in terms of performance, this is still a pleasing result. Three Councils have shown a neutral or negative performance for every consecutive month year to date in comparison to the same time last year.</p> <p>Historic arrears now sits at £1.9m, this was in excess of £3.8m in December 2010.</p>								



FIN001 Overall spend to budget on General Fund

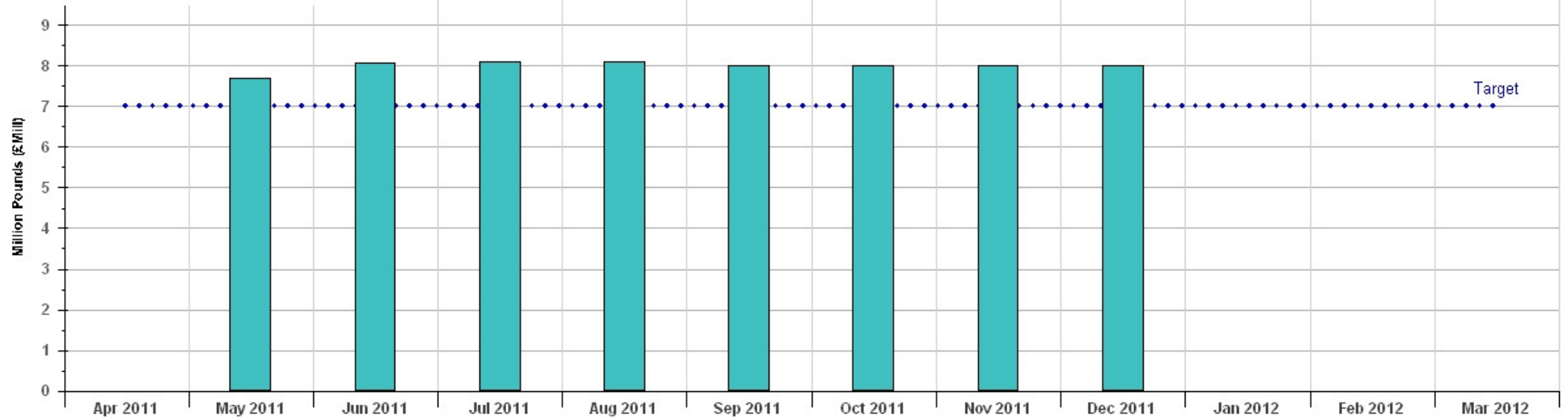


Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures whether the Council's services (when aggregated together) are spending within their allocated budget	£	Plan is Best	✓	»	0.00	0.00	0.00	0.00
Commentary: The period 9 budget monitoring report projects a balanced budget at the end of the financial year. The forecast does not currently allow for the carry forward of £0.6m that has been requested by officers - this will be considered again should any further savings be identified.								



FIN003 Total amount of reserves/balances (£million)

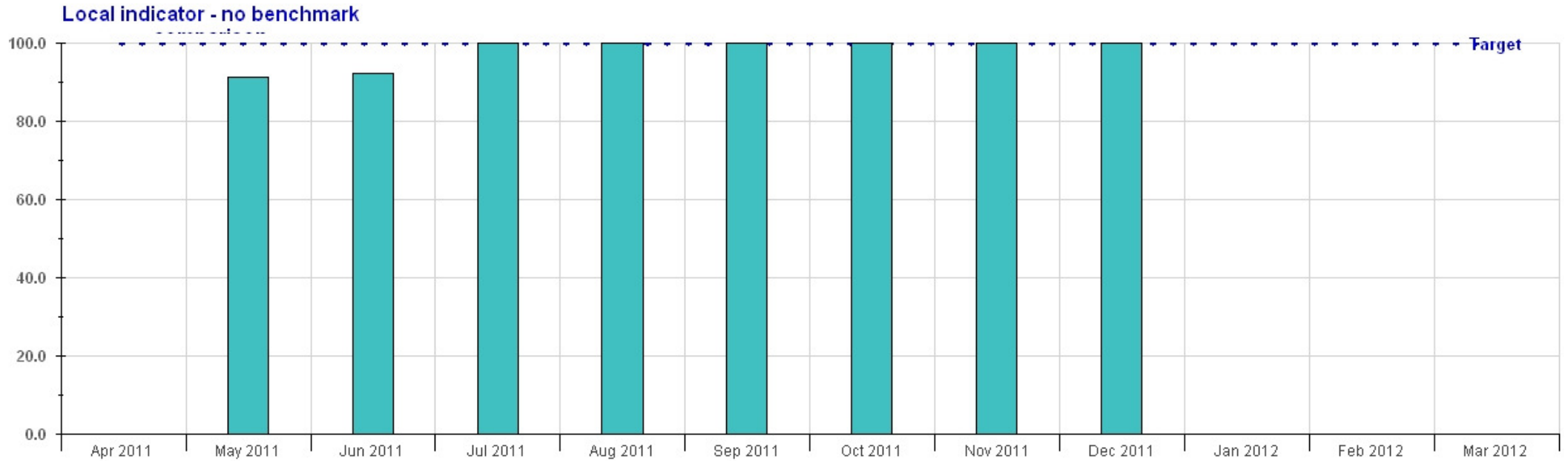
Local indicator - no benchmark comparison



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
<p>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.</p>								

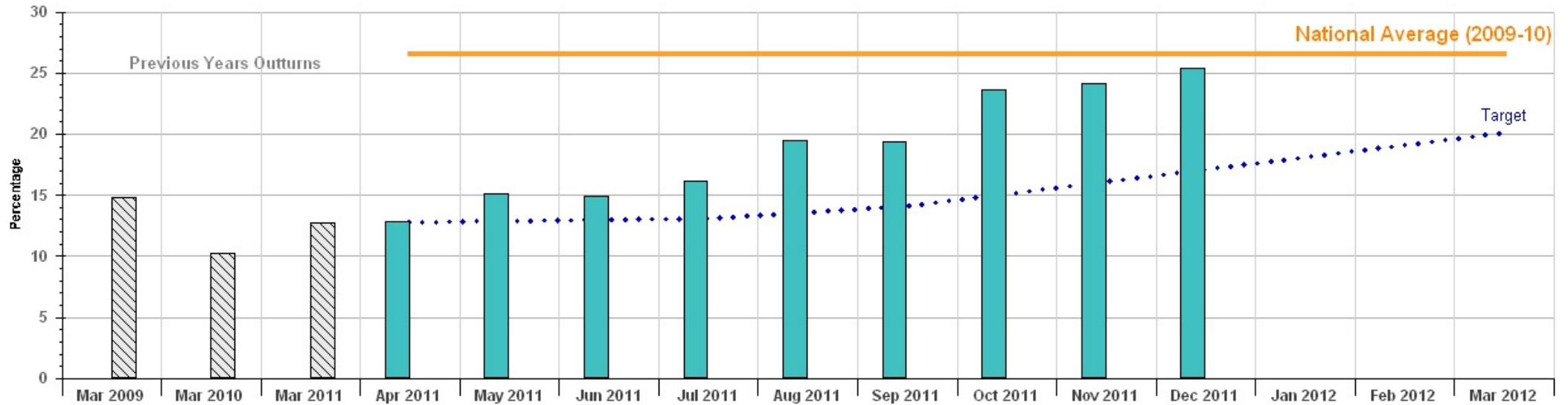


FIN005 Total savings achieved YTD (based on 2011-12 identified savings)



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. 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%.	Percen...	Bigger is Better	✓	»	100.00	100.00	100.00	100.00

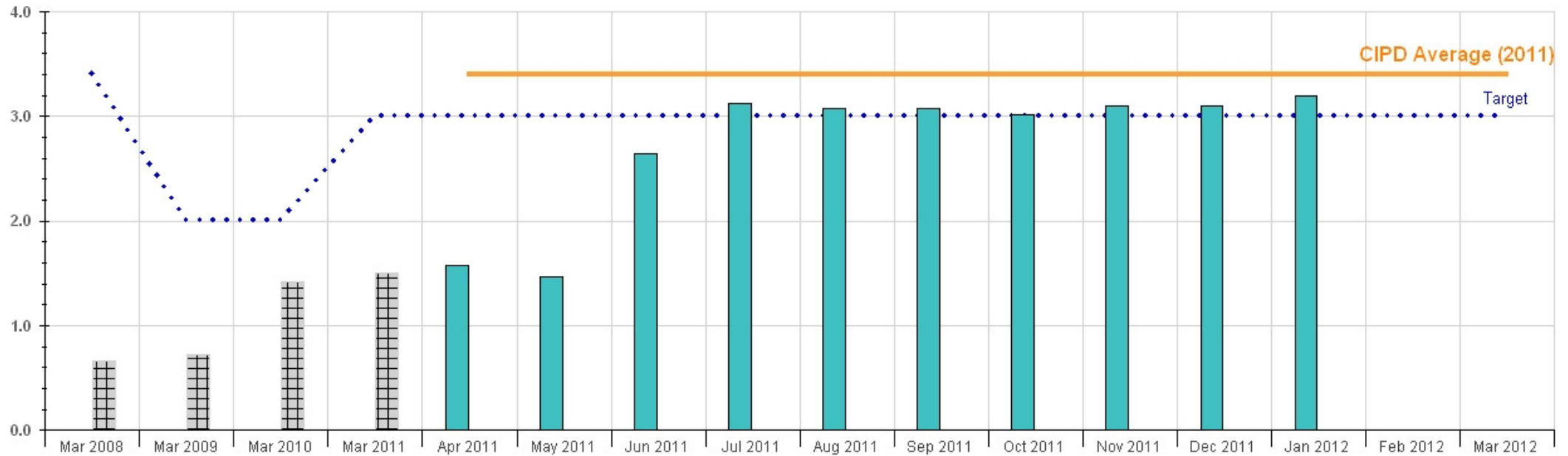
✓ NI135 % of Carers receiving needs assessment/review/specific carers service



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.	Percen...	Bigger is Better	✓	✓	25.41	25.41	17.00	20.00
Commentary: Performance at the end of quarter three was 25.41%. This continues to show a steady increase and performance is meeting target.								



BV16a % of staff who have declared themselves to be disabled

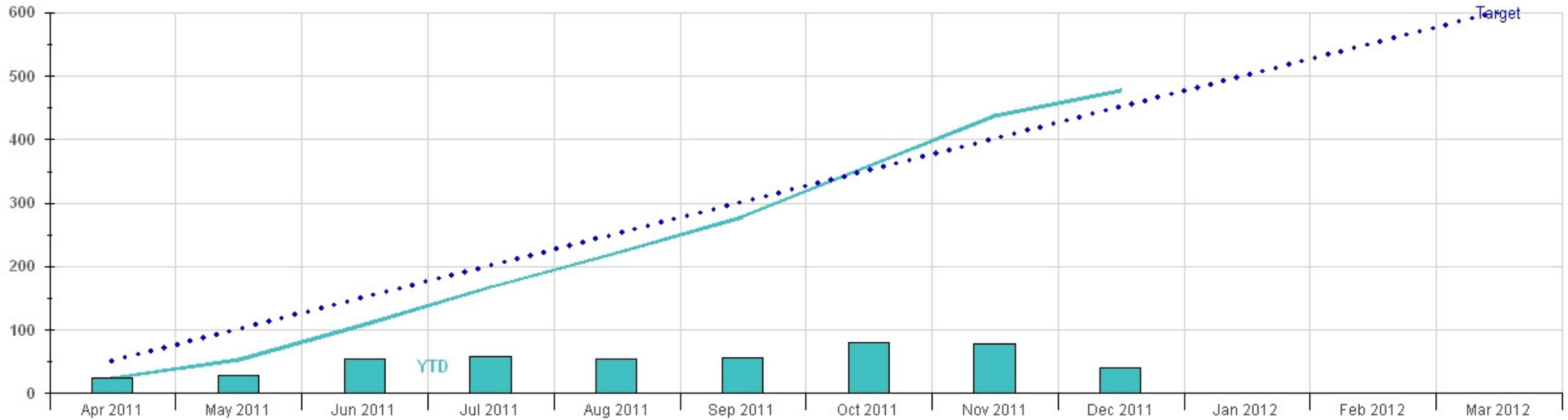


Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the percentage of the Council's workforce who self declare that they meet the disability definition as set out in the Disability Discrimination Act 1995 disability definition - now Equality Act 2010	Percen...	Bigger is Better	✓	⬇️	3.10	3.10	3.00	3.00
<p>Commentary: This indicator continues to maintain target since its dramatic rise 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>								



PUB110 No of actions taken to tackle anti-social behaviour

NB. No data prior to 2010-11. Local indicator therefore no benchmark comparison

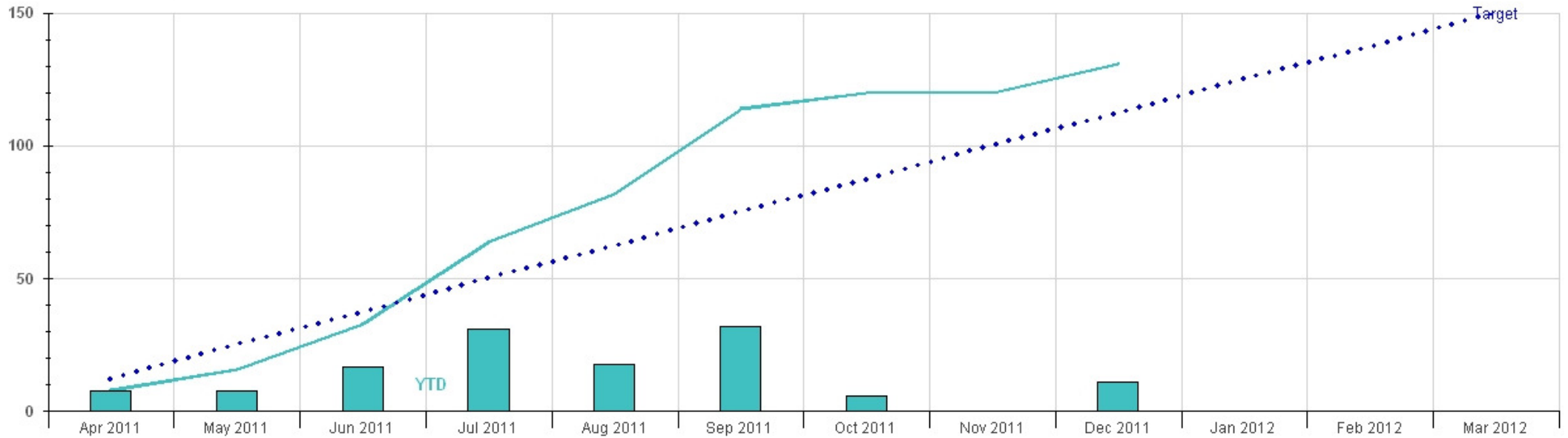


Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the number of actions taken by the Council's Public Protection team to tackle anti social behaviour, most of which, by their very nature, are reactive. Commentary: The actions taken to target anti social behaviour in Thurrock will continue throughout the rest of the year.	Number	Bigger is Better	✓	»	40.00	478.00	450.00	600.00



PUB111 No of actions taken to deter irresponsible use of alcohol

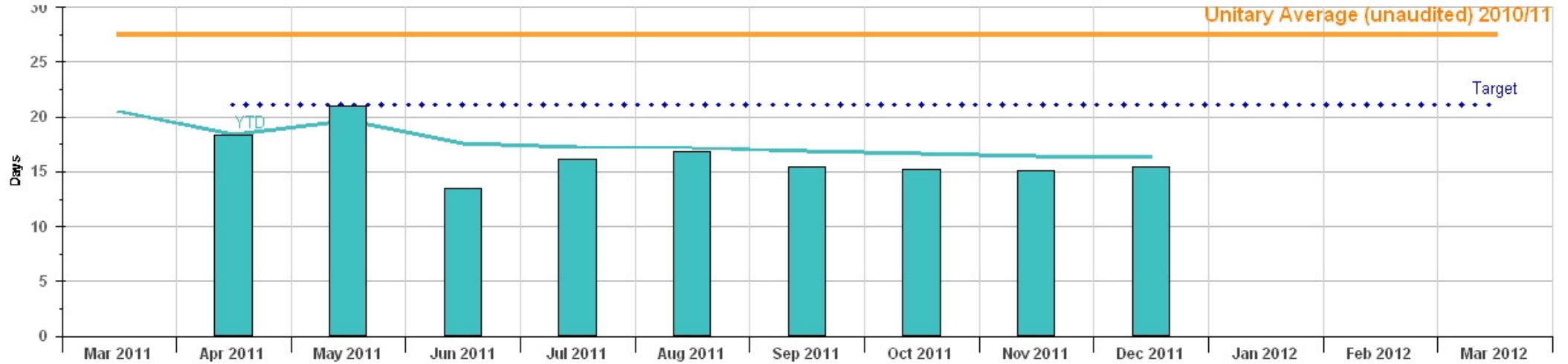
NB. No data prior to 2010-11. Local indicator therefore no benchmark comparison



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. Commentary: The actions taken in relation to deterring the irresponsible use of alcohol will continue.	Number	Bigger is Better	✓	»	11.00	131.00	112.00	150.00

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

New indicator for 2011-12



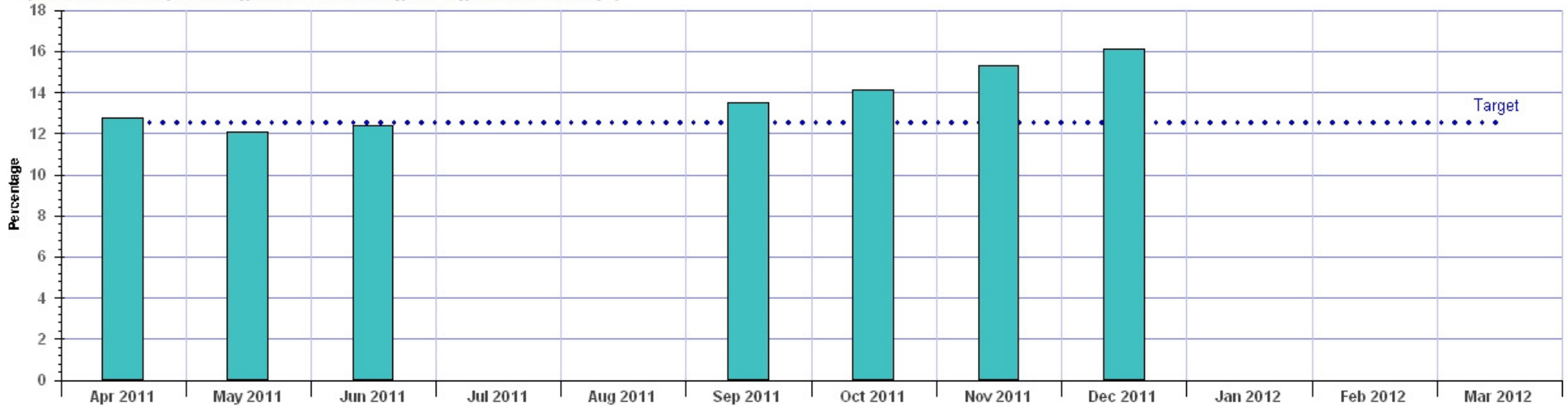
Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the time taken by the Council to process a complaint that has been taken up by the Local Government Ombudsman on behalf of a Thurrock resident. Commentary: Overall good performance continues since the Corporate complaints team was centralised.	Days	Smaller is Better	✓	✓	15.40	16.34	21.00	21.00



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

New indicator for 2011-12 - no benchmark

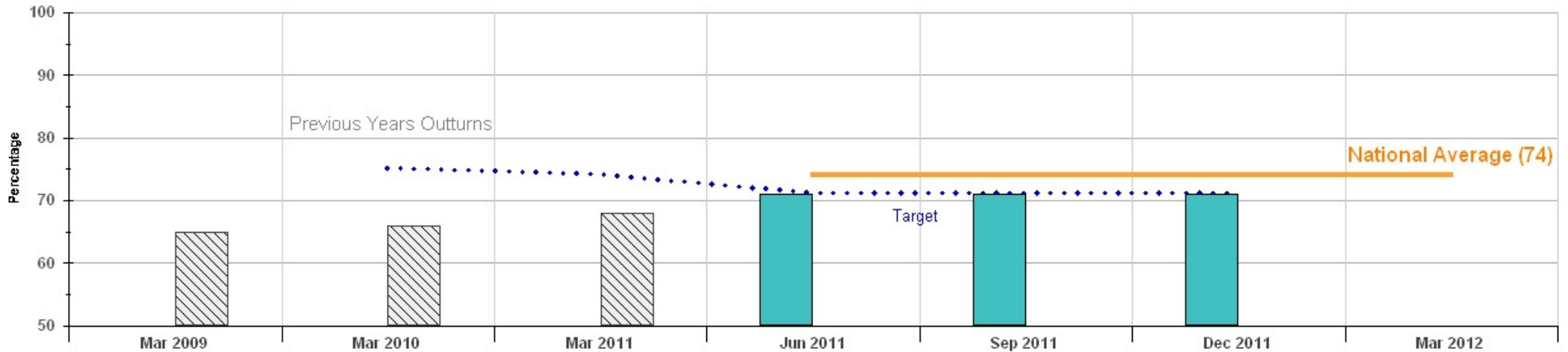
(No data for July and August as no funding during school holidays)



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 4 new referrals were received between the 1st and 6th of December. Of these, 1 was on an Early Support Plan. There were 80 children funded in December. This reduced to 79 as one child who was placed with foster carers moved out of Thurrock. A total of 57 of them attended the full 10 hours and 15 attended for 9 hours a week. The remaining 7 children attended a range of hours, the minimum being 5.</p> <p>55 of the 79 children lived in the following priority wards: Lakeside - Aveley & Uplands= 5; Belhus= 6; Ockendon=7 Lakeside/Central -West Thurr. & South Stifford=4 Central - Grays Riverside=11 Tilbury & Chadwell - Chadwell St Mary= 8; Tilbury Riverside & TP= 7; Tilbury St Chads= 7</p> <p>24 of the 79 children lived in the following non priority wards: Central - Chafford & North Stifford= 0; Grays Thurrock=5; Little Thurrock Blackshots=5; Little Thurrock Rectory=2; South Chafford=1; Stifford Clays=2 North East - Corringham & Fobbing=2; East Tilbury=2; Orsett=0; Stanford East & Corringham Town=5; Stanford Le Hope West=0; The Homesteads=0</p>	Percen...	Bigger is Better	✓	»	16.16	12.50	12.50



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

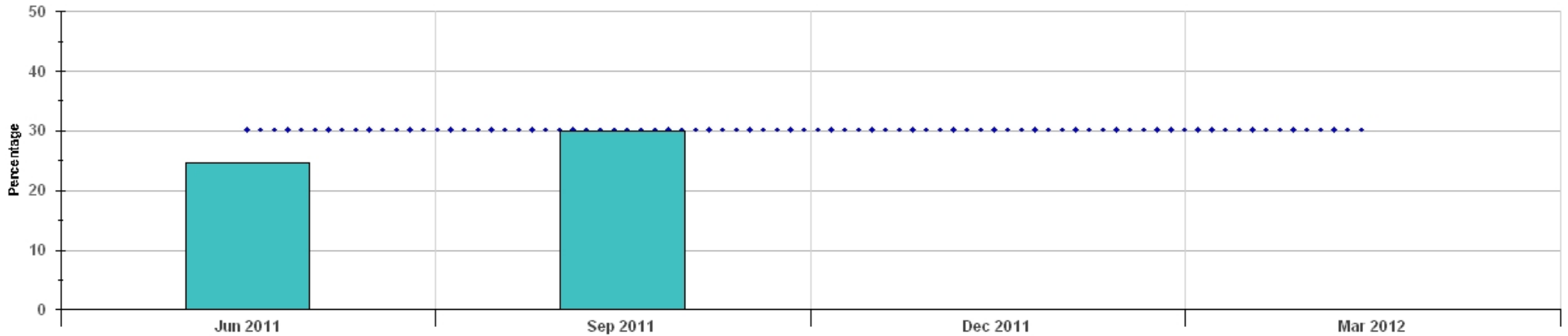


Description	Unit	Good performan...	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the number of pupils achieving Level 4+ in both English and Maths at KS2 as a percentage of the number of pupils at the end of KS2 with valid National Curriculum test results in both English and Maths.	Percen...	Bigger is Better	✓	?	71.00	71.00	71.00	-
<p>Commentary: At KS2 L4+ in both English and Maths rose by 3% and has closed the gap on National, which did not rise in 2011. For children in receipt of a free school meal and non FSM ethnic minority pupils, the gap appears to have narrowed compared to National when benchmarked and the trend for FSM is upward and sits 1% behind East of England. Ethnic minority non FSM performance is now only 2% behind The East of England.</p> <p>The gap between girls and boys is largest in English at 11%, which affects the overall combined result at L4. Only 5 schools in Thurrock have higher achievement of boys than girls in English and mathematics whereas in 9 schools' boys outperform girls in mathematics and only 2 schools in English. There is 20% difference between ethnic minority girls and boys FSM L4+ in 2011 results. Girls are 2% below East of England and 9% below National, but when benchmarked, this narrows.</p> <p>KS2 L4 English progress over three years has risen by 5% in comparison with National, at 2% by 2010. The results of L4+Maths for boys have risen by 2.5% over three years in comparison with girls' 5% rise.</p> <p>School Improvement Officers' activities have been targeted within localities and within each school with CPD being shared across schools where, for example, there has been an impact on boys' achievement or addressing FSM attendance (to impact on attainment). PDRs have specific targets this year to reflect the continued upward trajectory and have thus far also been related to localities for both SIOs and EEIOs.</p> <p>Individual training by SIOs has been delivered for specific schools and three head teachers who have had good outcomes in Ofsted recently, are running a day's training for LSAs and TAs in the spring term to impact on progress. It is believed that the intensive KS2 support provided last year has left a legacy which will see a similar impact in 2012.</p>								



PH001b % Smoking cessation amongst routine or manual workers

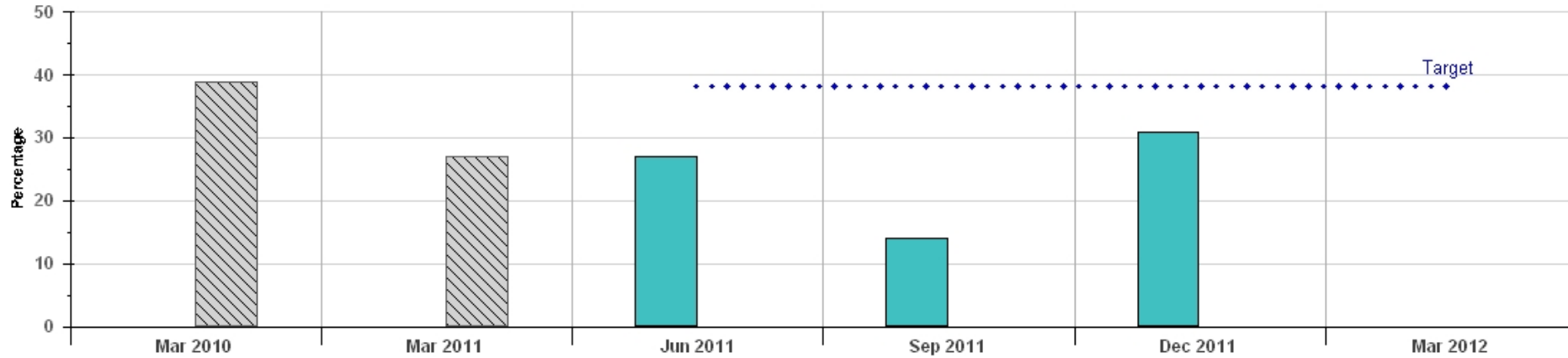
This is a new indicator for 2011-12



Description	Unit	Good performan...	RAG	DOT	Actual in Month	Latest Target	Y/E Target
<p>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.</p> <p>Commentary: This data is always one quarter in arrears due to collection and reporting frequencies of the commissioned provider. Therefore this information is based on data at the end of September 2012 - mid way through the year.</p> <p>This figure is based on a total number of quitters in the 6 months up to end of September 2011 of 693 people. 207 of those quitters (30%) were routine/manual workers which is a key focus group. This is in line with our end of year target.</p>	Percen...	Bigger is Better	✓	»	30.00	30.00	30.00



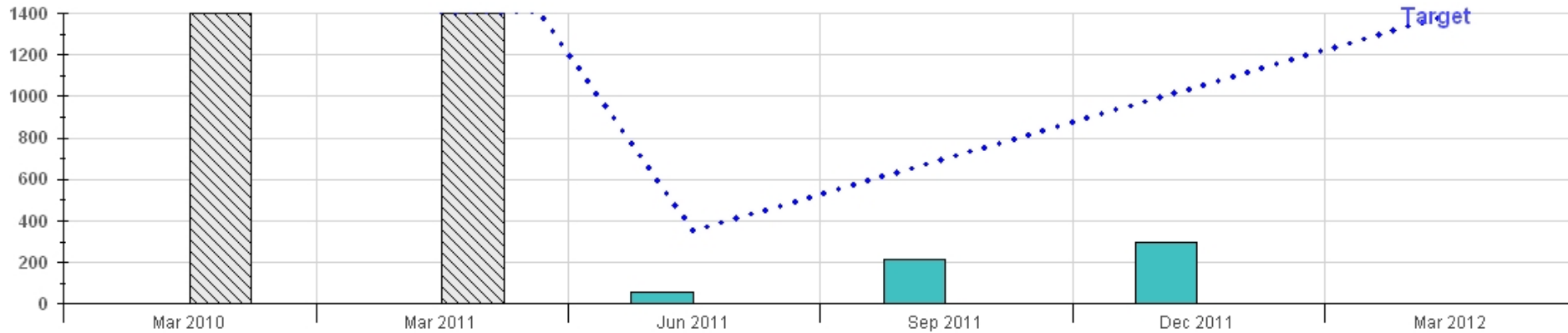
CATO102 Re-offenders to Youth Justice System



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	✓	✓	31.00	24.00	38.00	38.00
Commentary: As a result of TRIAGE (see below), there is a significant reduction in the number of young people in the cohort (10-11 cohort 117) and those in this years cohort will present with a higher risk of reoffending. At the end of quarter 3 last year the reoffending rate stood at 21%. This year, the percentage rate has increased by 10% because of the smaller cohort despite an actual reduction in the number of young people who have reoffended, with it being (at quarter 3) 24 last year and 22 this year.								



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: The final number of first time entrants for 10-11 was 107 resulting in a 59% reduction from 09-10 (compared to a national average of -25%) . At the same reporting point last year the FTE Cumulative figure stood at 89, as opposed to 47 this year. This reporting year is the first period where the full benefit of the TRIAGE prevention scheme will be reflected in the data. It is expected that this year will be the lowest number of FTE ever recorded in Thurrock.	Number per 100,000	Smaller is Better	✓	297	297	1,041	1,388



THE GREY ZONE

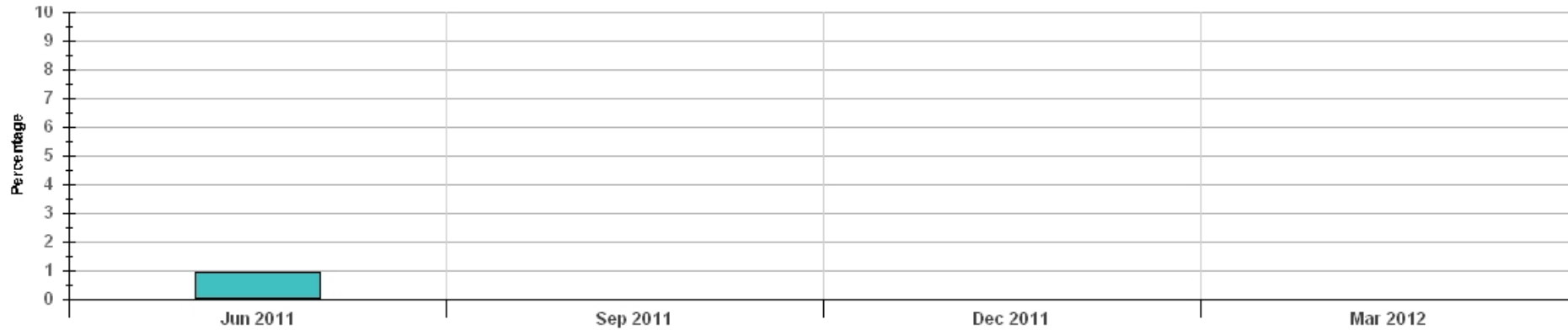


The following key performance indicators do not currently have a "RAG" status. This is either because they do not have a target for this reporting period or because the data is currently unavailable. Please see each KPI page for further individual explanation.



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	»	?	?
Commentary: The Constitution requires all outstanding debt over 6 months that is not under management to be written back to the service. The Month 9 Revenue Budget report for Cabinet on 22 February identified £0.44m.					



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

Sustainable Communities Directorate							
Area (approx Headcount)	10-11 Outturn	Nov	Dec	RAG (YTD)	DOT same month 10-11	Weighted Target 31/12/11	Weighted Year End Target
*Plan&Trans [49]	10.98	4.53	5.26	✓	✓	6.24	8.51
*Environment [212]	17.84	12.25	13.44	✗	✗	10.14	13.83
Financial and Corporate Governance							
Area (approx. headcount)	10-11 Outturn	Nov	Dec	RAG (YTD)	DOT same month 10-11	Weighted Target 31/12/11	Weighted Year End Target
*Finance [31]	9.45	3.69	3.86	✓	✓	5.37	7.32
*Legal [44]	7.92	2.34	2.89	✓	✓	4.50	6.14
*PA Office [5]	9.75	12.17	12.67	✗	✗	5.54	7.56
*Info Mgt [7]	?	1.34	1.34	✓	?	2.33	3.30
Housing Directorate							
Area (approx Headcount)	10-11 Outturn	Nov	Dec	RAG (YTD)	DOT same month 10-11	Weighted Target 31/12/11	Weighted Year End Target
*Housing [168]	10.24	6.40	6.89	✗	✓	5.82	7.94
Transformation Directorate							
Area (approx Headcount)	10-11 Outturn	Nov	Dec	RAG (YTD)	DOT same month 10-11	Weighted Target 31/12/11	Weighted Year End Target
*Business Serv [5]	5.06	2.00	2.40	✓	✓	2.87	3.92
*Corp Perf [3]	5.96	2.46	2.46	✓	✓	3.39	4.62
*HROD [11]	5.95	1.22	1.42	✓	✓	3.38	4.61
CEX Delivery Unit							
Area (NB only since June) (approx Headcount)	10-11 Outturn	Nov	Dec	RAG (YTD)	DOT same month 10-11	Weighted Target 31/12/11	Weighted Year End Target
*CEX Deliv [33]	?	1.25	1.31	✓	?	4.13	5.90
People Services Directorate							
Area (approx Headcount)	10-11 Outturn	Nov	Dec	RAG (YTD)	DOT same month 10-11	Weighted Target 31/12/11	Weighted Year End Target
*Care & TO [162]	13.58	4.71	5.20	✓	✓	7.71	10.52
LUO [382]	8.74	5.76	6.63	✗	✗	4.96	6.77
*Commissioning [66]	8.30	5.75	6.28	✗	✗	4.71	6.43
*SC (Adult) [272]	15.62	10.03	11.00	✗	✓	8.88	12.11
*Public Prot.[46]	9.15	4.29	5.11	✓	✓	5.20	7.09
BV12 Whole Council							
	10-11 Outturn	Nov	Dec	RAG (YTD)	DOT same month 10-11	Weighted Target 31/12/11	Weighted Year End Target
■ BV012 Average Days / shifts lost to sickness per employee	11.61	6.93	7.65	✗	✓	6.60	9.00