



# Corporate Performance Report 2011-12

Corporate Key Performance Indicators - graphical analysis  
Month 12 (April 2011 - March 2012)



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 12 (April 2011 - March 2012)

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

**Please note that all data for Month 12 is provisional and subject to change until end of year quality assurance and reconciliation has been undertaken**

### IN FOCUS INDICATORS

ALL **RED** INDICATORS plus

- NI79 19 yr old attainment Level 2
- NI80 19 yr old attainment Level 3
- BV09 Council Tax Collected

GREY - data not yet available

- BV08 Invoices
- FIN006 Total debts

**RED**



- BV12 Average sickness [12]
- OD12a Long term sickness (No) [12]
- OD12b Long term sickness (%) [12]
- PLS6 Library visits [12]
- HSG010 Housing Repairs satisfaction [11]
- LA72 Emergency housing repairs [3]
- LA73 Non-urgent repairs [11]
- NI130 Self Directed Support [7]
- ASC100 Reablement [3+5]
- CEFLAC09 Looked After Children [6]
- FIN002 Housing Revenue Account [3]
- FIN004 Capital Programme [4]
- PH001a Smoking cessation - disadvantaged areas
- SSQ59 Staff Advocacy [1]

**AMBER**



- NI192 Recycling
- HSGRPH01 Vulnerable Decent Homes
- BV66a Rent collected/owed
- CUL400a Volunteering (internal)

**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]
- NI157b Minor Planning Applications
- NI157c Other Planning Applications
- OD400 LGO enquiries
- LUO100 Disadvantaged 2yr olds in education
- PLA102 s106 money committed
- CEFCP12 Child Protection [2]
- PUB110 Anti-social behaviour actions [5]
- PUB111 Alcohol deterrents [2]
- NI73 KS2 attainment
- NI079 19 Yr old attainment Level 2
- NI080 19 Yr old attainment Level 3
- NI195a-d Street Cleanliness - litter, detritus, graffiti, flyposting
- PH001b Smoking cessation - routine/manual workers
- CATO102 YOT Offenders
- NI111 YOT first time offenders
- CUL400b Volunteering (external) [1]



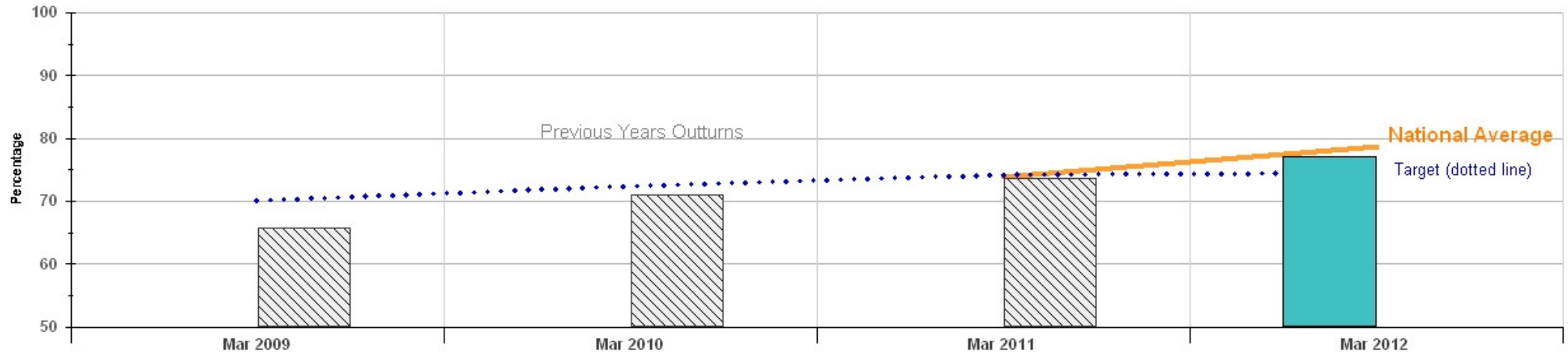
## **KPIs *in FOCUS***

**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.



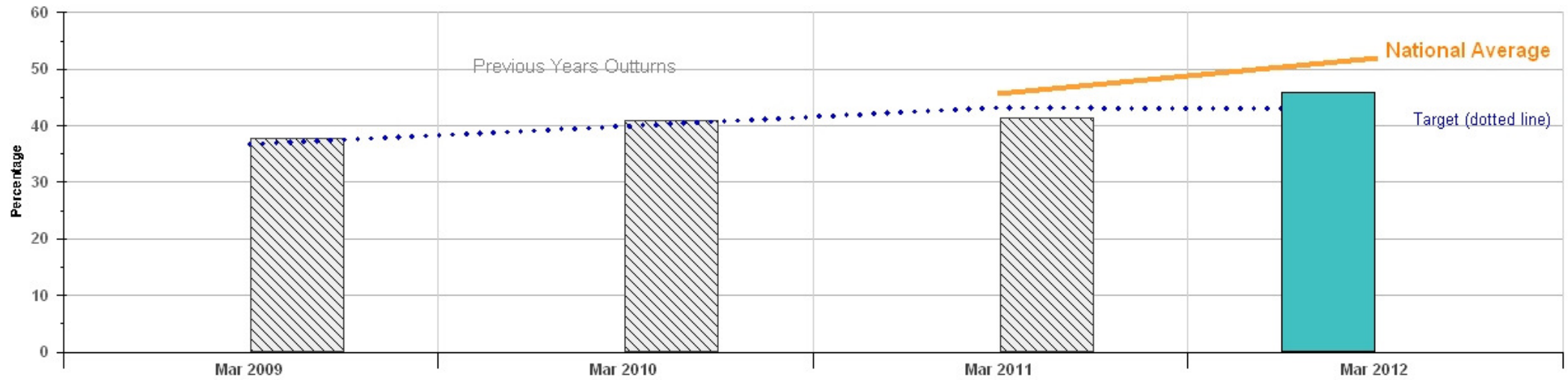
## NI079 % of 19 year olds with a Level 2 qualification



| 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.  | Percen... | Bigger is Better  | ✓   | ✓   | 77.00           | 77.00 | 74.30         | 74.30      |
| <p>Commentary: The number of Thurrock residents achieving level 2 qualifications by age 19 ( equivalent to GCSE grades A*-C) has increased by 4% on the previous year. The gap between achievements in Thurrock and the national average has now reduced significantly and is now 4% below the national average of 81%. Thurrock has also reduced the gap with similar authorities and with the East of England regional average. The figures reflect achievements gained in 2010/11. Thurrock has improved its ranking from 132/150 to 123/150 and is on track to reach the national average and build on the good achievements now being seen at age 16 in schools.</p> <p>There was also a significant improvement of 7% in the number of learners achieving level 2 qualifications who were eligible for Free School Meals. Although this remains below the average for the East of England, the gap has narrowed. The average performance for pupils who don't receive Free school Meals is just below the national average for the region and again closing the gap. (Thurrock 82%, East of England 84% in 2011)</p> |           |                   |     |     |                 |       |               |            |

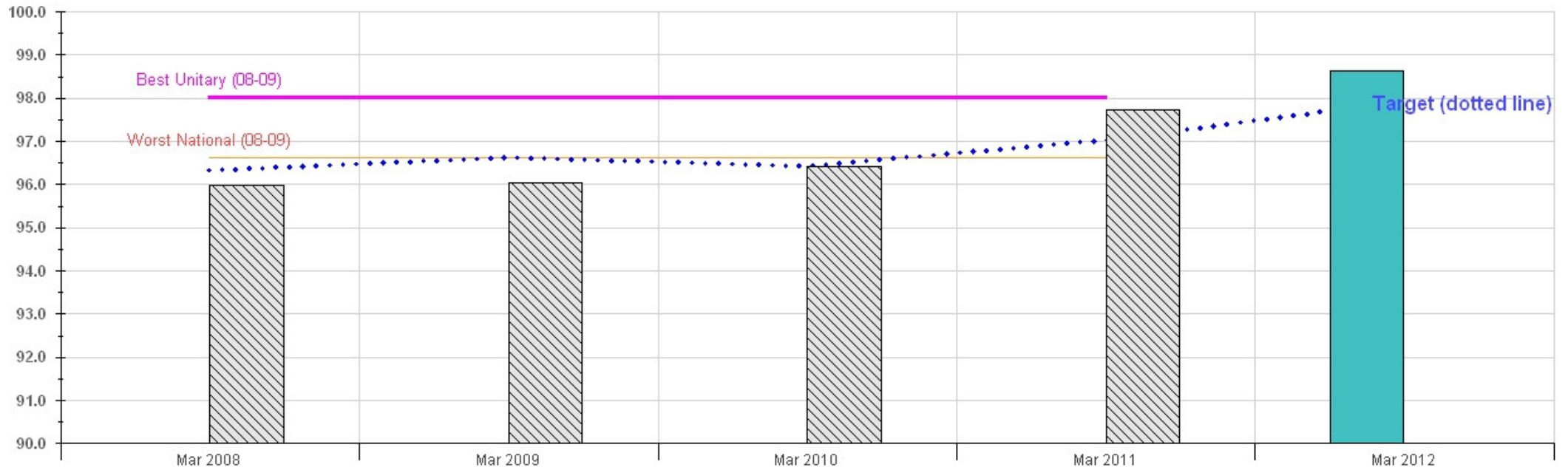


## NI080 % of 19 year olds with a Level 3 qualification



| 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.  | Percen... | Bigger is Better  | ✓   | ✓   | 45.80           | 45.80 | 42.70         | 42.70      |
| <p>Commentary: The number of Thurrock residents achieving a level 3 qualification by 19 years is 45.8% which is 8.7% below the national average. This shows a 4.9% improvement on 2009/10 and improves Thurrock's ranking from 140/152 to 134/152. An ambitious target of 58% has been set for the academic year 2011/12, which would bring Thurrock's performance above last year's national average.</p> <p>This is an area which the borough's newly formed 11-19 partnership board is addressing, with representatives from the council, schools and local colleges working together.</p> |           |                   |     |     |                 |       |               |            |

# ✓ 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  | ✓   | ✓   | 98.64           | 98.64 | 97.90         | 97.90      |
| <p>Commentary:</p> <p>At the end of the year a delivery of 98.64% was achieved against a target of 97.9% - this equates to approximately £400K more than the target. This is a 2.34% improvement against that of 2008/09. This is equivalent to an additional income within the year 1 of £1.3m, despite a net decrease in Council tax.</p> <p>The Council billed residents a total of £57.2 million in 2011-12 for Council Tax. Therefore every 1% equates to approximately £572K.</p> <p>Of 14 Councils sharing data with Thurrock, there were only two to show an improvement month on month for the year 2011/12 in comparison to the performance of the same time last year. These being Thurrock and Uttlesford. Preliminary results show Thurrock moving from 11 out of 14 in 2010/11 to 3rd position in 2011/12.</p> |           |                   |     |     |                 |       |               |            |



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

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



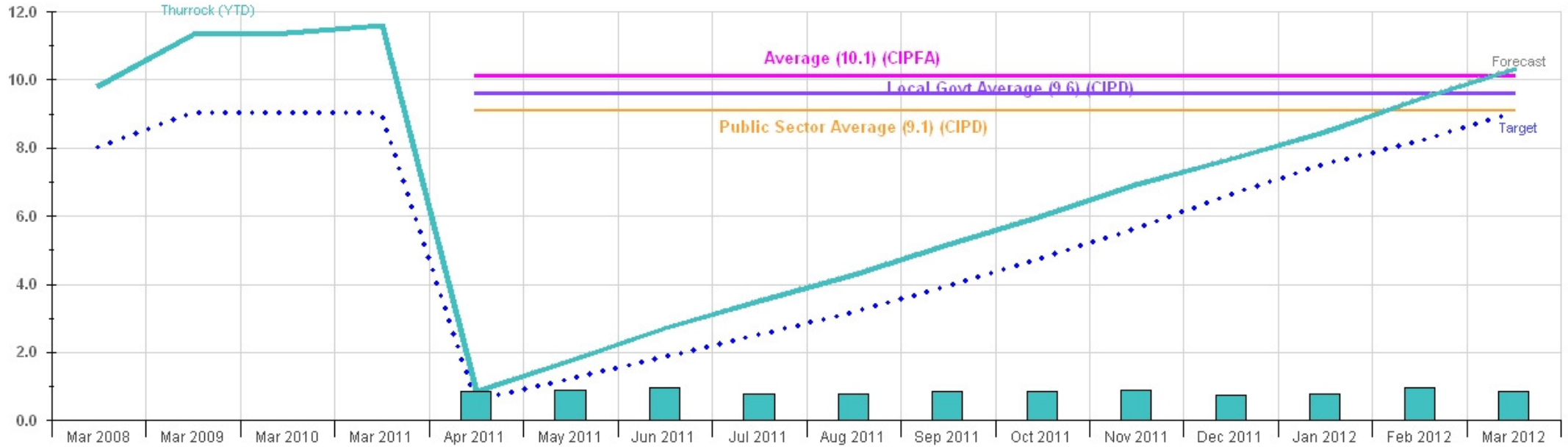
# THE RED ZONE

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





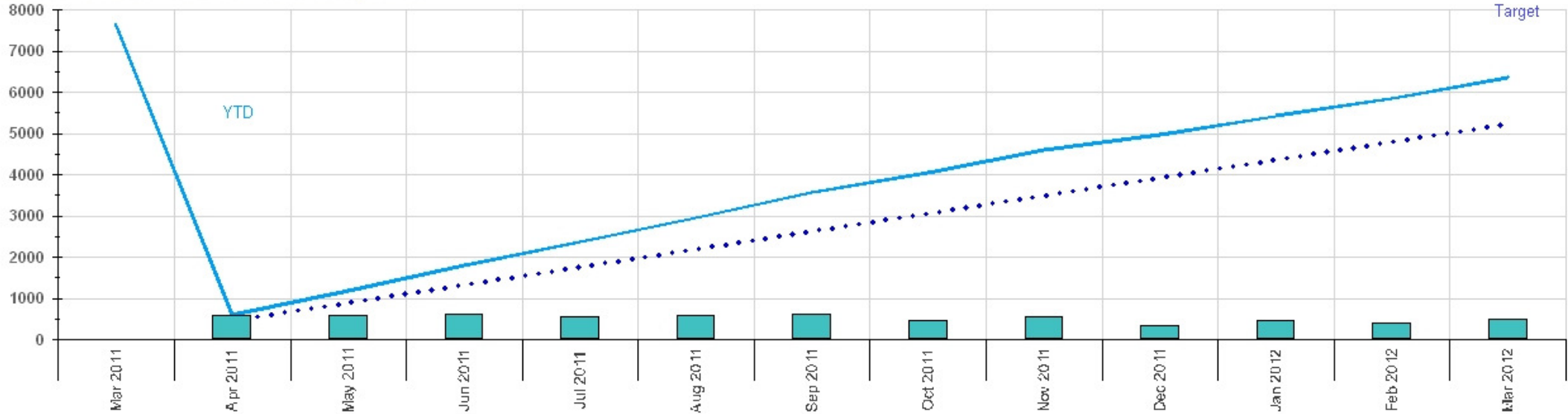
# BV12 Average Number of Sickness Absence Days per employee



| 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 | ✗   | ✓   | 0.87            | 10.31   | 9.00          | 9.00       |
| <p>Commentary: The average sickness absence days per employee increased slightly in month during February and March. This is mainly due to a huge increase in the incidences of seasonal flu/cold and sickness bugs experienced during these months. However, the end of year outturn of 10.34 days is a significant improvement on last years 11.61 days against a target of 9 days. Overall, whilst there are some hotspots of high sickness within the Council many services have shown much better levels of sickness and are within their individual targets.</p> <p>For more detail refer to the Month 12 Corporate Performance covering report for Cabinet on 13 June.</p> |        |                   |     |     |                 |         |               |            |

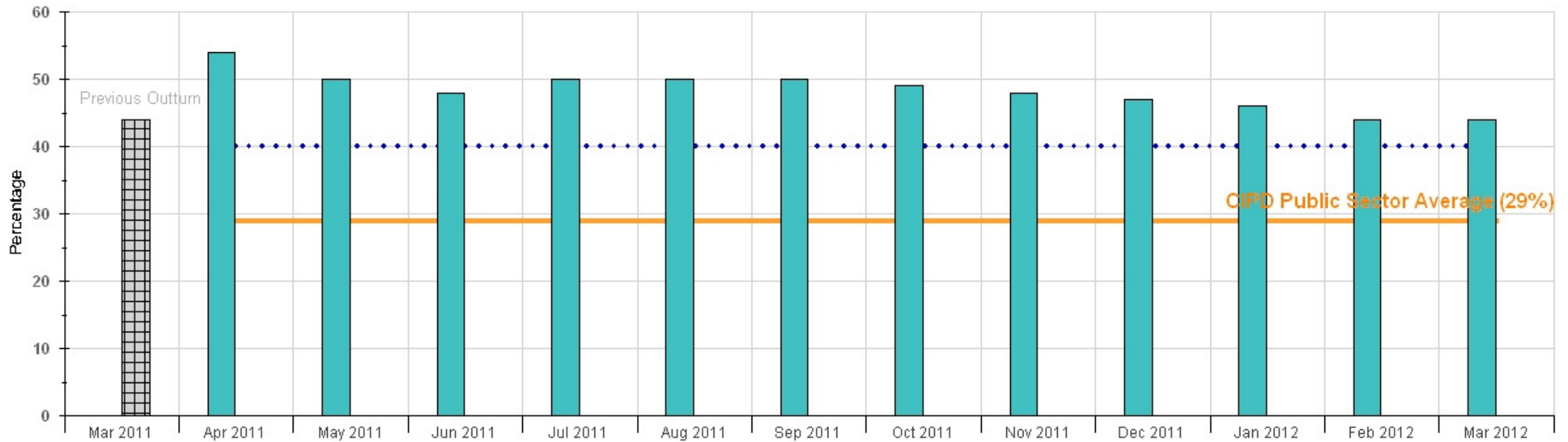
# OD12a Number of sickness days attributable to long term sickness

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 | <span style="color: red;">✘</span> | <span style="color: green;">✔</span> | 506.84          | 6,356.... | 5,200....     | 5,200....  |
| <p>Commentary: Whilst the number of days attributed to long term sickness (LTS) has dropped significantly from this time last year (6,334.88 days compared to 7624.63 days last year), the percentage LTS remains as last year at 44%. This is above our challenging target of 40% but is the lowest it has been all year.</p> <p>Also see commentary for BV12</p> |      |                   |                                    |                                      |                 |           |               |            |

## OD12b Percentage of sickness days attributable to long term sickness

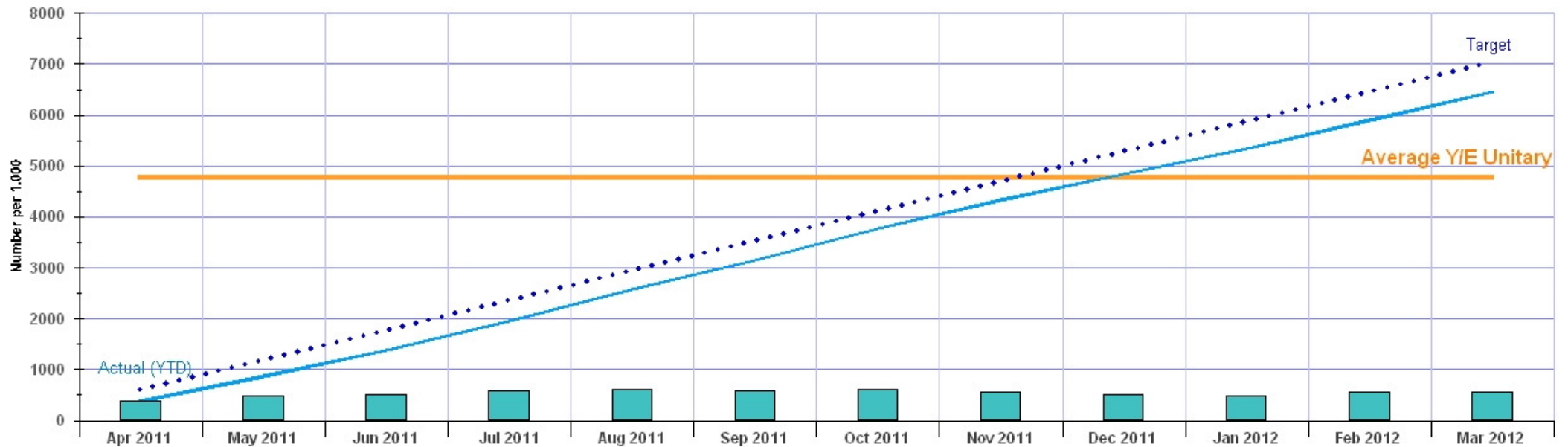


| Description   | Unit      | Good performan... | RAG      | DOT | Actual in Month | Latest Target | Y/E Target |
|---|-----------|-------------------|----------|-----|-----------------|---------------|------------|
| This PI measures the total number of days lost, across the whole Council, that are 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 | <b>X</b> | ➡   | 44.00           | 40.00         | 40.00      |
| <p>Commentary: Whilst the number of days attributed to long term sickness (LTS) has dropped significantly from this time last year (6,334.88 days compared to 7624.63 days last year), the percentage LTS remains as last year at 44%. This is above our challenging target of 40% but is the lowest it has been all year.</p> <p>Also see commentary for BV12.</p> |           |                   |          |     |                 |               |            |



12th month  
in RED

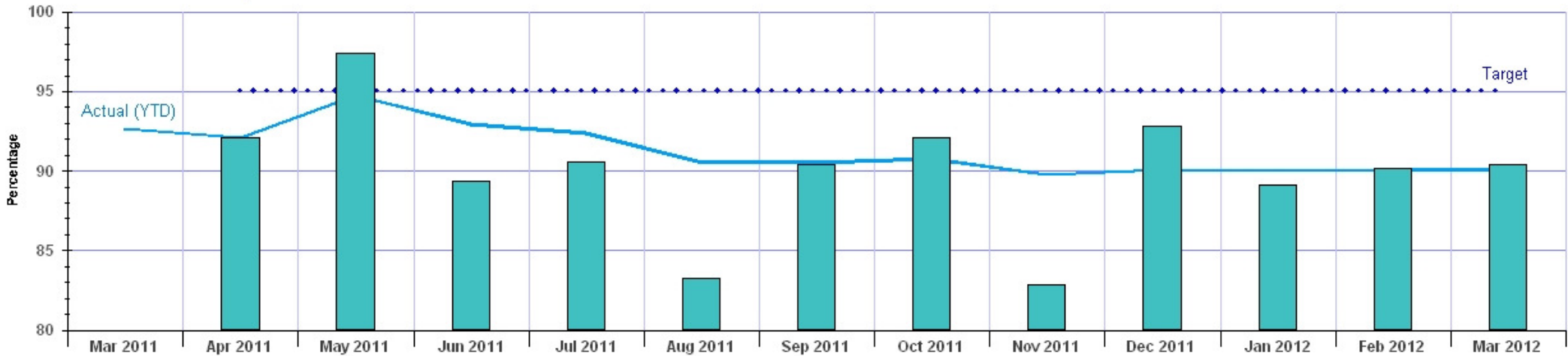
## PLS6 No of Library visits per 1,000 population



| 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  | ✘   | ✘   | 558.01          | 6,453.81 | 7,022.00      | 7,022      |
| <p>Commentary: The indicator for this area was set prior to the closure of one of the borough's libraries - Chafford Hundred and therefore during this financial year, this indicator has consistently been under target. 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> <p>In common with most local councils, the future shape of the library service is being reviewed to ensure the service reflects community needs, is good value and serves residents well. From 19th September to 31st October 2011 a survey took place to gain information and feedback on libraries. Since the beginning of the year, the council has followed this up by holding a series of "conversation" with local communities around the future of the library service through a "Let's Talk" approach. Local communities will help to determine the future shape of the service in the summer during the next phase of consultation. Whilst economic realities are accepted and no new money is available, local people were keen to contribute their views on how libraries would look and feel in the future.</p> <p>Alongside this strategic review, a number of actions have been taken to boost current use of our library service:</p> <ul style="list-style-type: none"> <li>- 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</li> <li>- The service worked with partners in Corringham and Tilbury and hosted Christmas events - Corringham Winter Fayre, Tilbury Lights.</li> <li>- Booktime sessions have been running across the Borough, and more than 1000 people have been engaged</li> <li>- Five Christmas Card design sessions using IT in Libraries</li> </ul> <p>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.</p> |           |                   |     |     |                 |          |               |            |

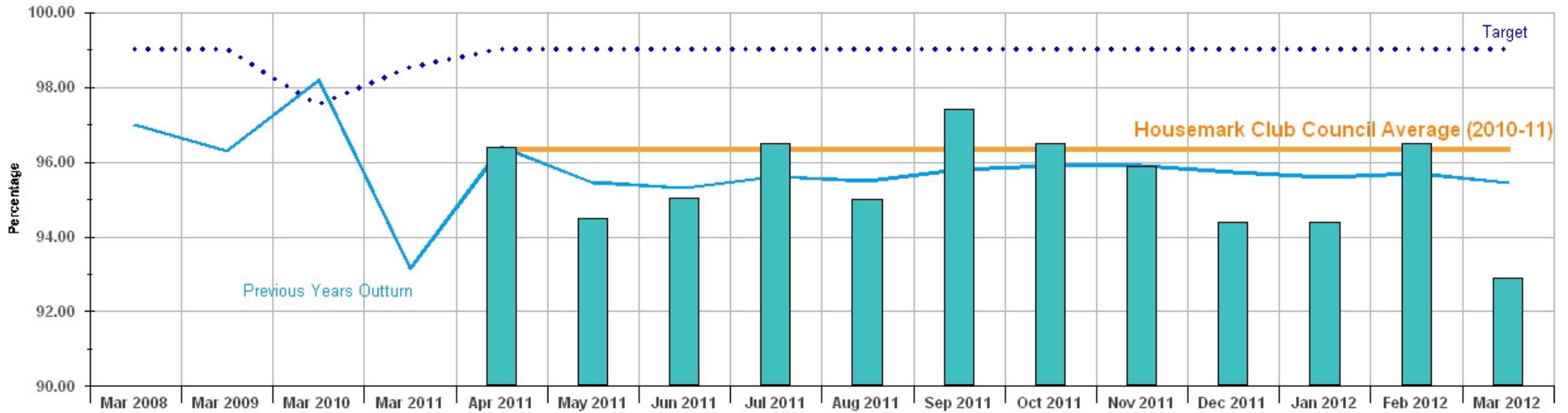


## Local indicator without any benchmarking



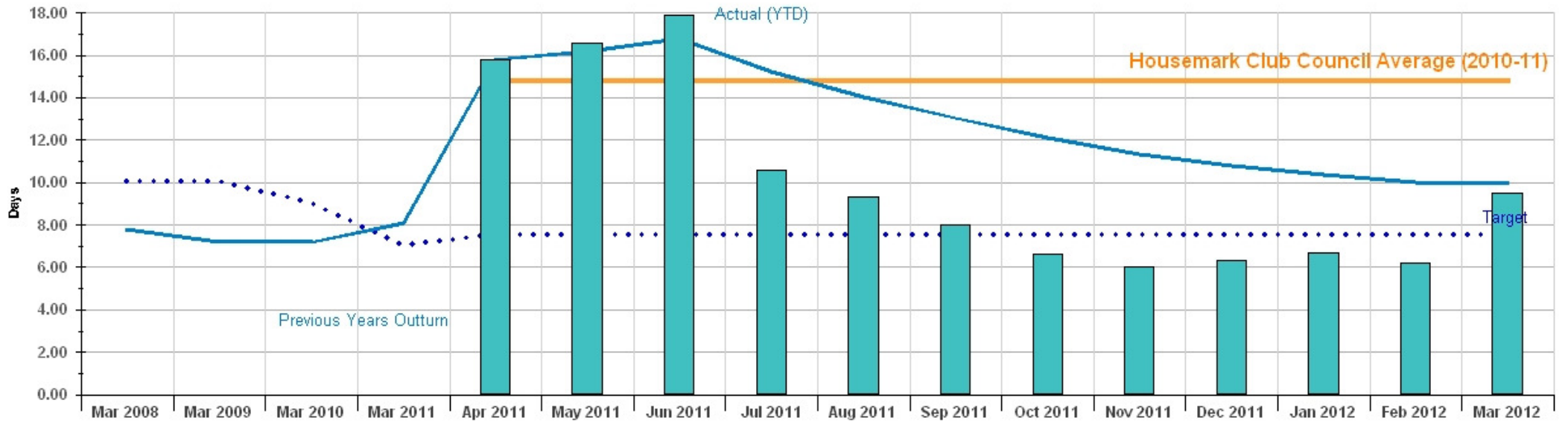
| Description   | Unit      | Good performan... | RAG | DOT | Actual in Month | YTD   | Latest Target | Y/E Target |
|---|-----------|-------------------|-----|-----|-----------------|-------|---------------|------------|
| <p>This PI measures Thurrock Council tenants' satisfaction with the repairs service 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 has been under target throughout 2011-12. One of the key aims of the recovery plan adopted in October was to improve client experiences - ie the right jobs being completed on time; A number of improvements have been put in place over the latter part of 2011-12 including:</p> <ol style="list-style-type: none"> <li>1) better call handling by co-locating the repairs line and Housing client team alongside technical staff and the improved processing of jobs and job logging.</li> <li>2) Increasing number of tenants asked for feedback on their experiences. Customer satisfaction cards are now being sent out for every repair order issued instead of a random 10% sample. We continue to follow up on all comments relating to poor and dis-satisfied service</li> <li>3) Two additional resources have been allocated to answer calls and log repairs due to an increase in call volume</li> <li>4) the IT interface is now live - hand-held devices are being introduced which have the ability to send text reminders for appointments and transfers of photographs and information to enable quicker job authorisation</li> <li>5) analysis of trends across areas of dissatisfaction eg specific trades or contractors</li> <li>6) Morrison are realigning the skills of their operatives to meet the various demands of individual trades</li> </ol> <p>A new satisfaction indicator and methodology has been developed for 2012-13 which will give a more robust indication of true satisfaction, with the feedback being sought by an independent survey agency and including a much wider sample</p> | Percen... | Bigger is Better  | ✘   | ✘   | 90.40           | 90.06 | 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  | <span style="color: red;">X</span> | <span style="color: green;">✓</span> | 92.90           | 95.45 | 99.00         | 99.00      |
| <p>Commentary: Members will be aware that housing repairs have been an issue throughout 2011/12. Significant progress has been made. The Client Team structure has been strengthened, IT systems have been significantly improved (the IT interface is now live) and contract management is now more robust. Analysis from the monitoring of performance continues and is being closely reviewed at the operational meeting and escalated as appropriate - a contractual governance meeting between top tier managers from the Council and contractor (Core).</p> <p>Specifically in relation to this indicator, the policy surrounding emergency repairs has been reviewed and clarified further. Further training of repair line staff is taking place to ensure that only the appropriate jobs are categorised as emergency orders. We are starting to see the level of emergency repairs dropping off.</p> <p>Now that the IT interface is live, hand-held devices will be introduced which have the ability to send text reminders for appointments, transfer photographs and information to enable quicker job authorisation.</p> <p>With the recent improvements to processes and contract management it is anticipated that 2012-13 will see a significant improvement in the housing repairs service for our residents.</p> |           |                   |                                    |                                      |                 |       |               |            |

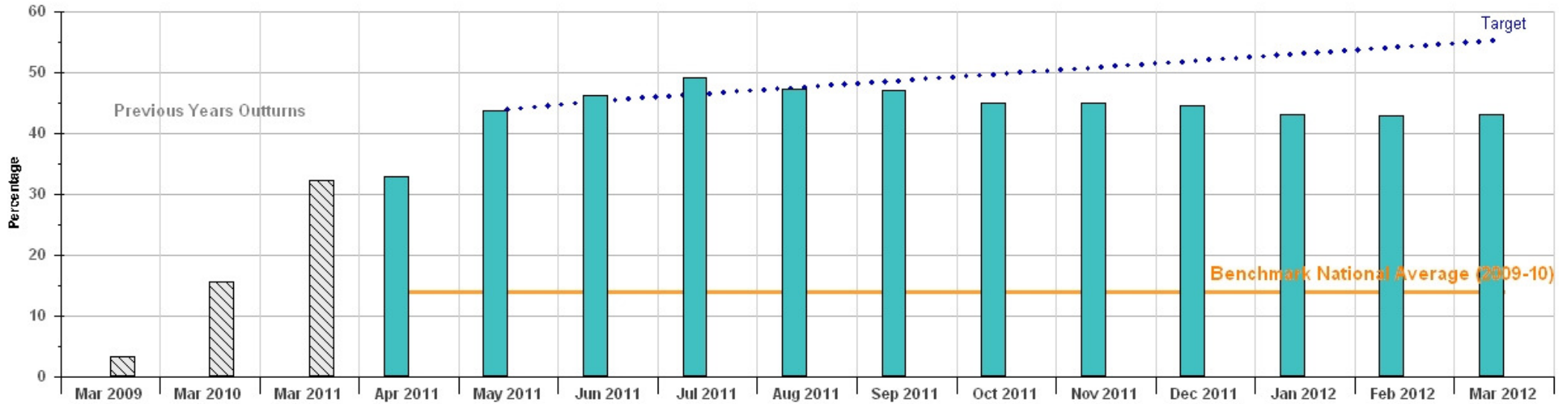
## LA73 Average Time taken to complete non-urgent housing repairs



| Description  | Unit | Good performan... | RAG                                | DOT                                  | Actual in Month | YTD  | Latest Target | Y/E Target |
|--|------|-------------------|------------------------------------|--------------------------------------|-----------------|------|---------------|------------|
| This PI measures the average time taken, in days, to complete non urgent repairs (not including batched repairs) to Thurrock's Council housing stock.  | Days | Smaller is Better | <span style="color: red;">X</span> | <span style="color: green;">✓</span> | 9.50            | 9.96 | 7.50          | 7.50       |
| <p>Commentary: Although the second half of 2011-12 saw a significant improvement in turnaround times for non-urgent repairs compared with the early part of the year, as anticipated performance did not meet target. When compared against the benchmark position of 14.8 days, and taking into account that the deadline is 20 (28) days, this figure is still above average and it is clear that we have set ourselves very high standards. However, compared with the excellent service our residents have been receiving in previous years, this needs to be improved.</p> <p>This indicator will not be monitored as part of the corporate scorecard during 2012-13, however the service will continue to monitor progress and escalate any issues as appropriate.</p> |      |                   |                                    |                                      |                 |      |               |            |



**X** 6th 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   | ✓   | 43.00           | 43.00 | 55.10         | 55.10      |
| <p>Commentary: Overall performance for this indicator is 43%. While this remains above both national and regional average performance, the extent of the impact of the improvement actions summarised have not been 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. 293 service users now have at least one direct payment, with 489 direct payments in total. The proportion of people who have been through a self-directed support process and had a direct payment is 24.6%. 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.</p> <ul style="list-style-type: none"> <li>· Review of the denominator base for NI 130 in light of new national guidance introduced in November 2011 has been completed and outcome will inform our approach throughout 2012/13 this is in 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.</li> <li>· Review of self-direct processes and customer journey in line with recent guidance produced in Think Local Act Personal has been undertaken in Q4 2011-12 and aims to support the first formal offer to all service users as a direct payment as well as further streamlining the assessment and care management pathway where possible to support SDS. An improvement plan has been developed to implement the actions from this review that is shared with our User-Led Organisation</li> <li>· Established self-directed support champion practitioners at Deputy Manager level in each frontline team to promote a shift in practice and encourage innovation</li> <li>· Team Managers to review progress monthly through team performance meeting</li> <li>· A programme of staff surgeries have been set up and is 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 last year in increasing the number of carers known to and assessed by the council</li> <li>· Allocation of funding to increase options for carers respite breaks through direct payments expected to continue to generate new users</li> <li>· Use of recovery budgets for mental health clients to be used through direct Payments expected to generate new users</li> <li>· A User Support Forum is now in operation to capture the experiences of people in receipt of self-directed support and to inform service improvement</li> </ul> |           |                   |     |     |                 |       |               |            |

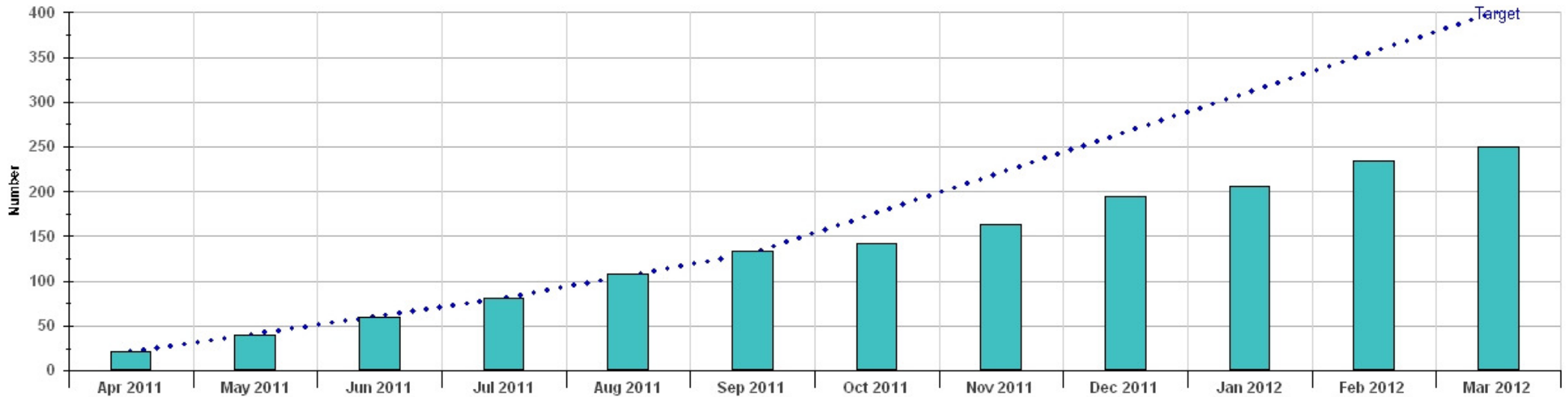




5th Month  
IN RED

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

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

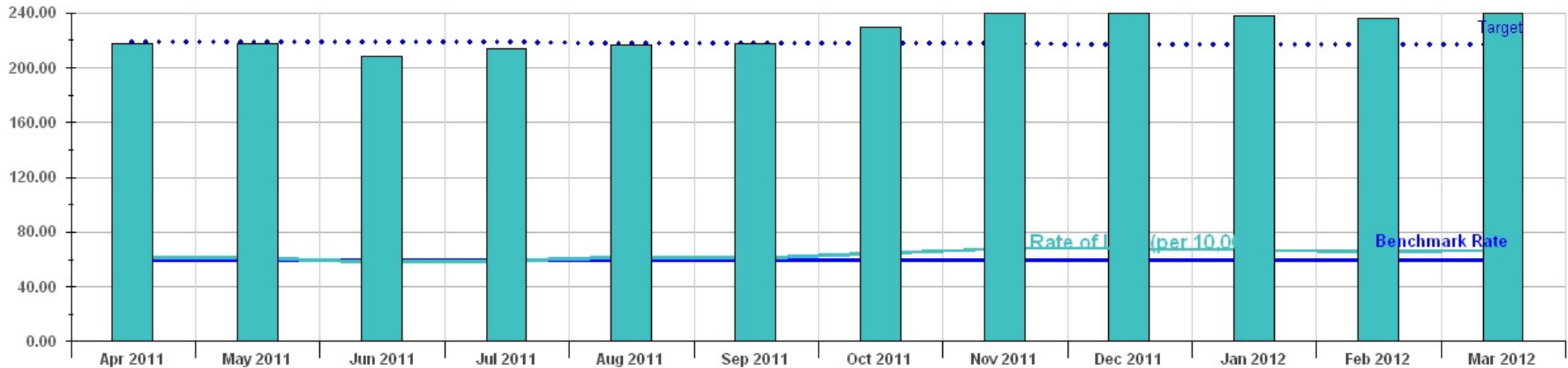


| Description  | Unit   | Good performan... | RAG | DOT | Actual in Month | YTD    | Latest Target | Y/E Target |
|--|--------|-------------------|-----|-----|-----------------|--------|---------------|------------|
| <p>This PI measures the number of adults that receive short term, intensive support (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</p> <p>The number of people completing a period of reablement at the end of March is 234. 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 - however some recruitment remains to be completed before the team is at full capacity. 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  | X   | »»  | 250.00          | 250.00 | 400.00        | 400.00     |



5th time  
in RED

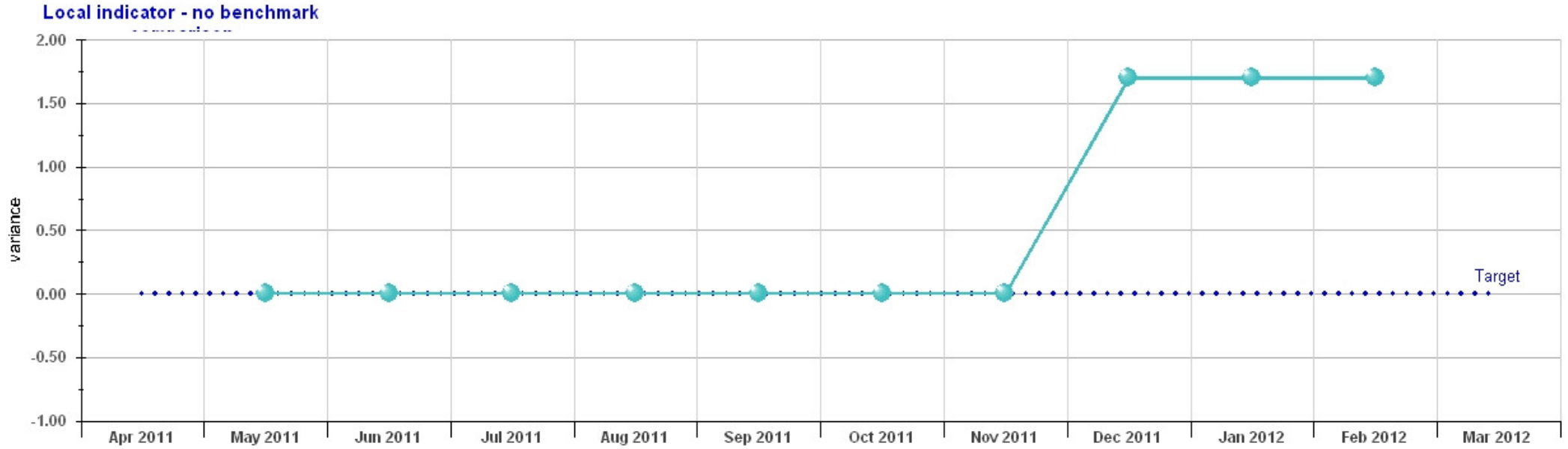
## CEFLAC09 No of Looked After Children per 10,000 population aged under 19



| 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: This indicator is an activity monitor rather than a traditional performance indicator. As such it cannot usefully be analysed independently of other Child Protection/Looked After Children indicators.</p> <p>February's overview and scrutiny committee examined these services in detail. Indeed two independent assessments of this service area have shown that processes and systems in place are appropriate. The numbers of children in care has risen. At the end of March we had 240 young people in care.</p> <p>Quality assurance work carried out with children subject to child protection plans has led to some cases being escalated to care proceedings. 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 &amp; Support Service (CAFCASS) shows that there are high numbers of care proceedings across the U.K., (10% higher when compared to last year). 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 | ✘   | ✘   | 240.00          | 217.00 |

**X** 3rd time  
IN RED

# FIN002 Overall spend to budget on Housing Revenue Account



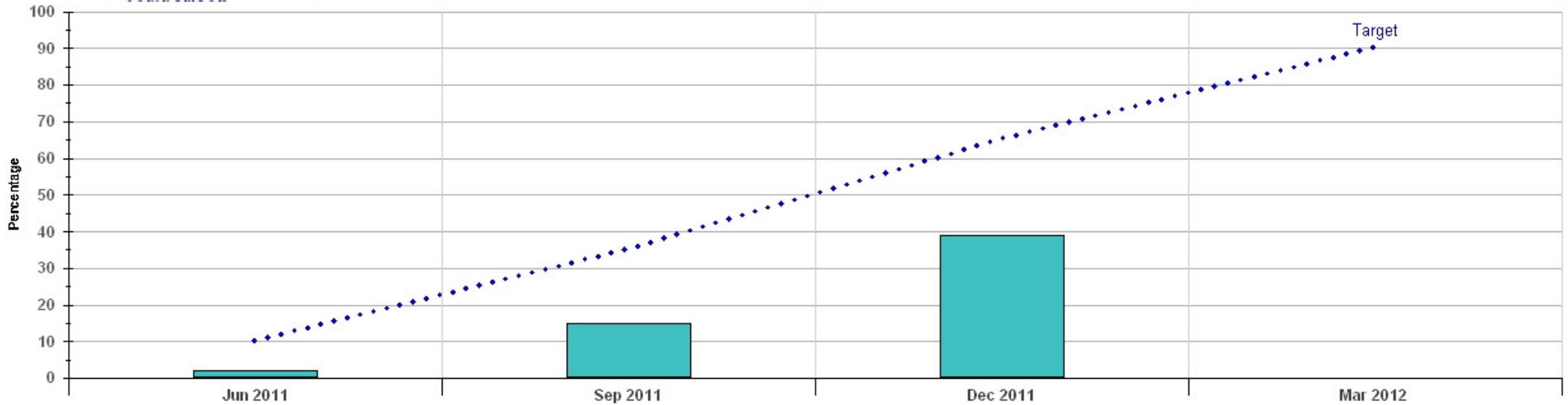
| Description  | Good performan... | RAG | DOT | Actual in Month | YTD | Latest Target | Y/E Target |
|--|-------------------|-----|-----|-----------------|-----|---------------|------------|
| This PI measures the income versus expenditure of the Housing Service's Housing Revenue Account (HRA)  | Plan is Best      | ?   | »   | ?               | ?   | 0.00          | 0.00       |
| Commentary: The final data for the HRA was not available at the time of writing this report, however it is anticipated that it will be worse than target (ie RED). The final position will be confirmed in the Financial Report also on the Cabinet agenda for 13 June 2012. |                   |     |     |                 |     |               |            |



3rd quarter  
in RED

# FIN004 Overall Spend to budget on Capital Programme (%)

Local indicator - no benchmark

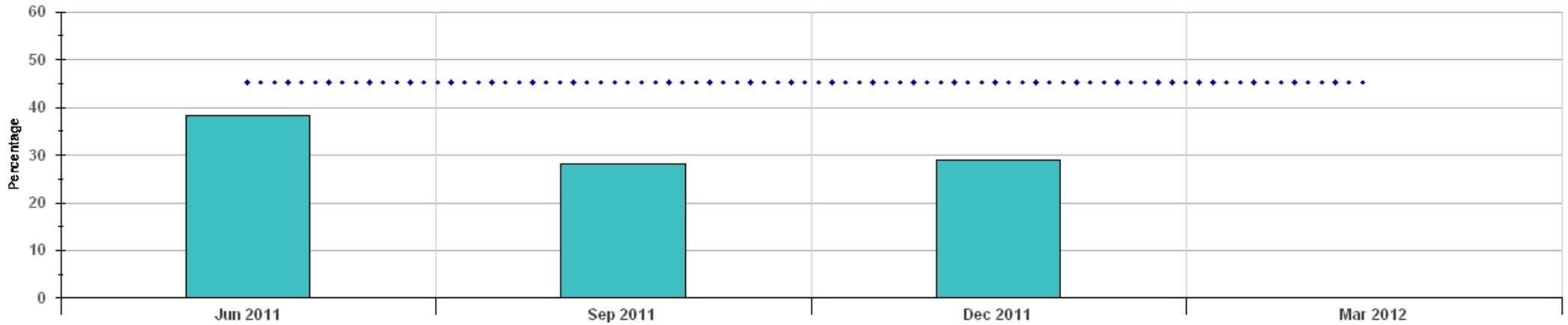


| Description   | Unit      | Good performan... | RAG | DOT | Actual in Month | YTD | Latest Target | Y/E Target |
|---|-----------|-------------------|-----|-----|-----------------|-----|---------------|------------|
| This PI measures the percentage of the Council's Capital Programme that has been spent at any quarterly monitoring period in the year   | Percen... | Bigger is Better  | ?   | »   | ?               | ?   | 90.00         | 90.00      |
| Commentary: The final data for the Capital Programme spend was not available at the time of writing this report, however it is anticipated that it will be worse than target (ie RED). The final position will be confirmed in the Financial Report coming to Cabinet in July 2012. |           |                   |     |     |                 |     |               |            |



# PH001a % Smoking cessation in most disadvantaged areas

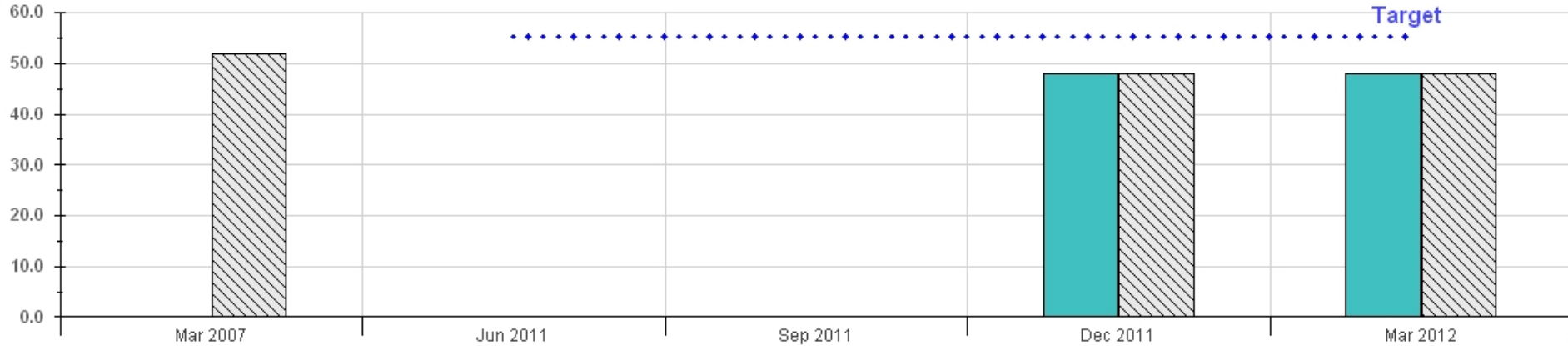
This is a new indicator for 2011-12



| Description   | Unit      | Good performan... | RAG | DOT | Actual in Month | Latest Target | Y/E Target |
|---|-----------|-------------------|-----|-----|-----------------|---------------|------------|
| This PI measures the percentage of the total number of "smokers" registered on the NHS Cessation Programme living in the most disadvantaged areas of Thurrock, who have not smoked for at least 4 weeks   | Percen... | Bigger is Better  | X   | >>  | 29.00           | 45.00         | 45.00      |
| <p>Commentary: This data is always two months in arrears due to the nature of the indicator and collection and reporting frequencies of the commissioned providers. This information is based on data at the end of January 2012. Final year end data will be available at the end of May.</p> <p>This figure is based on a total number of quitters from Thurrock in the 10 months up to end of January 2012 of 1139 people. 327 quitters (28.7%) were from the most deprived areas of the borough - a key focus group. This is a slight increase on Quarter 2, although still below target. This target was not contained within the local NHS stop smoking service provider's original contract therefore it has been difficult to implement proactive actions to meet the target during 2011-12. The Local Stop Smoking Service train and support subcontractors (GP practices and pharmacies) to deliver stop smoking services although the contracts are held with the Primary Care Trust resulting in there being multiple providers for this service. The Public Health team are in the process of negotiating contractual targets with the provider for 2012/13 and more frequent reporting which will allow performance issues to be addressed more quickly. Contracts for 2012/13 with GPs and Pharmacists have been offered with increased contractual levers for underperformance. This means that should performance not reach targets during the year, improvement activity can be highlighted and monitored. A web based computer system, QuitManager, is being introduced during quarter one which will allow the Local Stop Smoking Service access to up to date 4 week quitter data from subcontractors in real time making this data available more quickly.</p> <p>The Council has adopted a new policy which will go live from 1st July which will mean all Council offices will be "smoke free". To support staff who are smokers, the Council held smoking cessation sessions during April and May in partnership with Vitality, the Health and Wellbeing Service. The funded six week programme offered practical and medical advice by trained professionals to fully support staff who wanted to give up smoking. Further sessions are going to be offered during June. There was also support offered via the Vitality mobile unit which was based at Curzon Drive every Wednesday for 6 weeks during April and May. The unit is also outside Morrison's in Grays every Thursday.</p> |           |                   |     |     |                 |               |            |



# 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> |           |                   |     |     |                 |       |               |            |



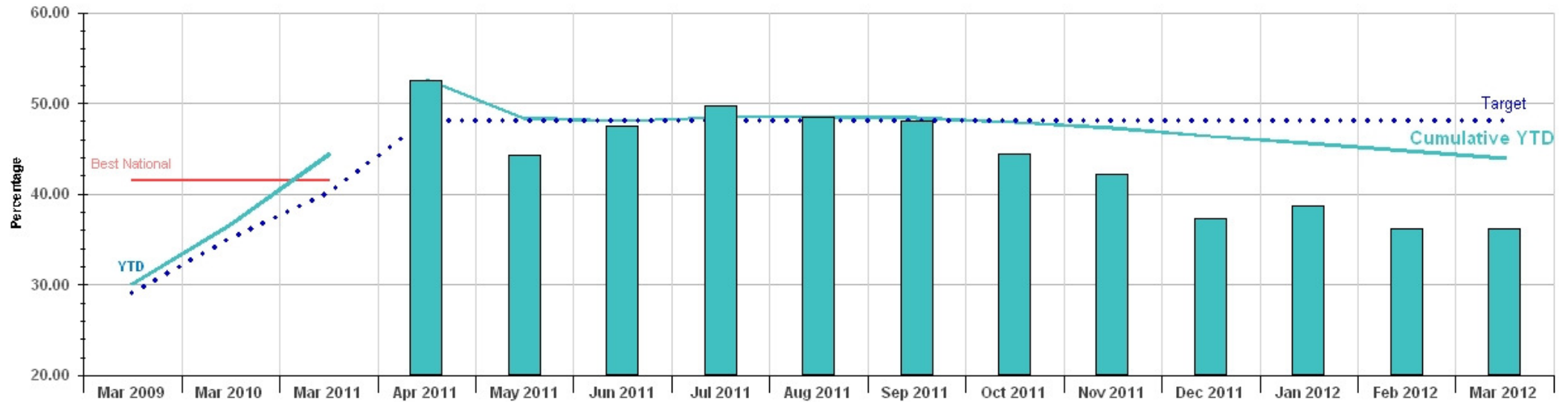
# THE AMBER ZONE

**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

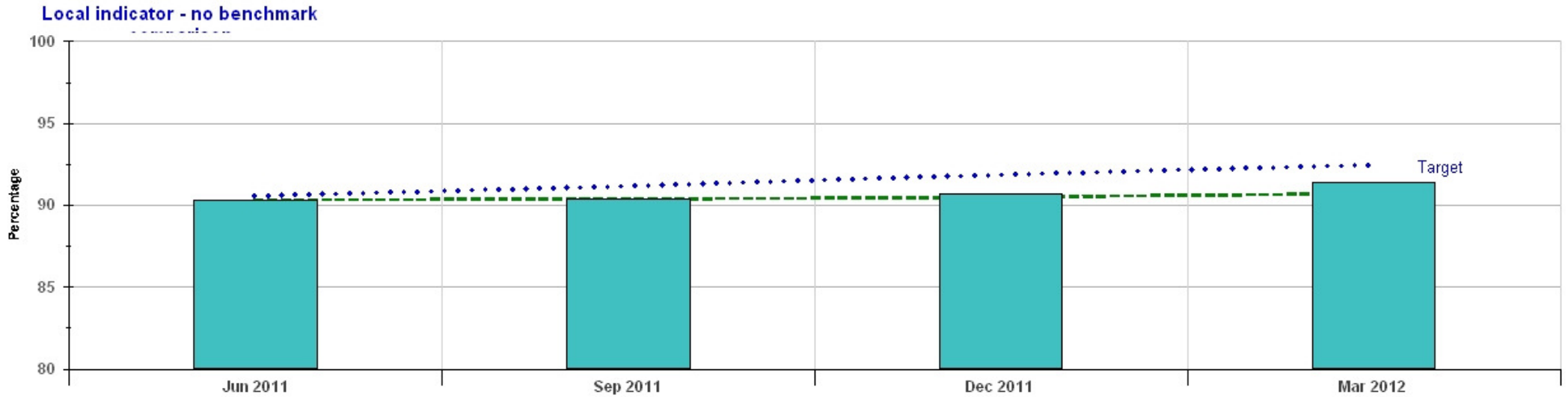


| Description  | Unit      | Good performan... | RAG | DOT | Actual in Month | YTD   | Y/E Target |
|--|-----------|-------------------|-----|-----|-----------------|-------|------------|
| <p>This PI measures the percentage of household waste that has been collected and sent by the Council for reuse, recycling, composting or treatment by anaerobic digestion.</p> <p><b>Commentary</b><br/>           The figures for NI 192 are still provisional and subject to change, however it is clear that the recycling rate is not going to reach the target of 48% for this year. The core reasons for this are:<br/> <b>Packaging Directive</b> - 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 impact of the combined activities of both government and the manufacturing industry has been 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.<br/> <b>Contamination (Flats)</b> - 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 was rectified and material from flats is now being recycled. This will however have resulted in a lower level of recycling.<br/> <b>Contamination (Houses)</b> - 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 the contamination problem was contained, but there will have been a negative impact on recycling performance for the year.<br/>           The following action plan has been implemented:<br/>           - Further monitoring of recycling collections from both flats and houses to monitor levels of contamination and take corrective action as appropriate<br/>           - Further reminders to residence in contamination "hot spots"<br/>           - Continued promotional message regarding recycling and appropriate contents to all residents planned for 2012-2013<br/>           - Recruitment for a Waste Education Officer is underway</p> | Percen... | Bigger is Better  |     |     | 36.20           | 44.00 | 48.00      |





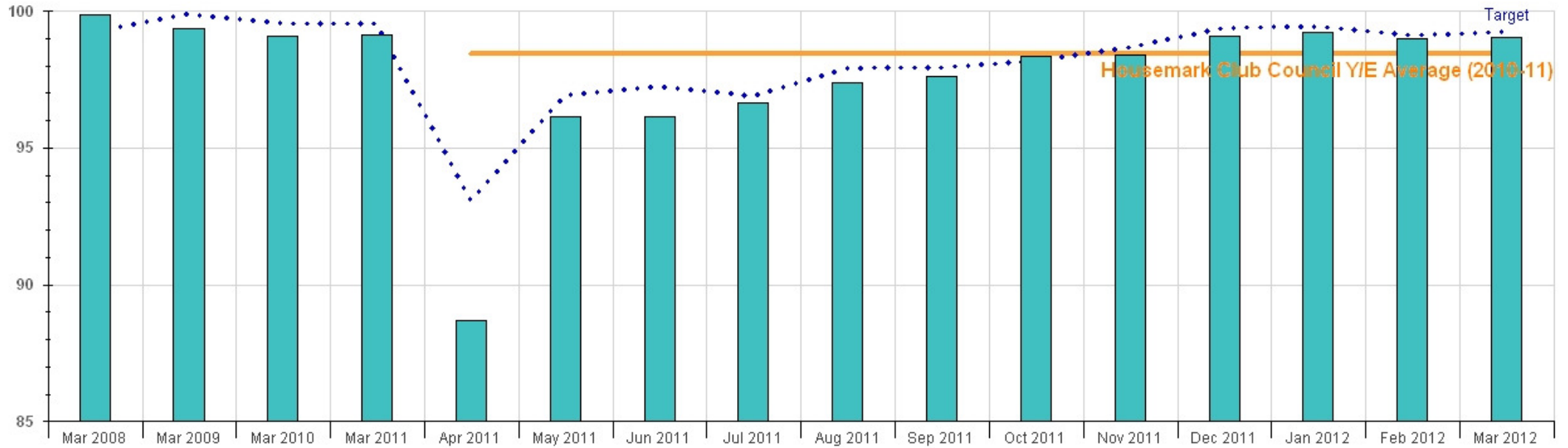
# HSGRPH01 Proportion of vulnerable households living in decent homes (private sector)



| 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<br>Commentary: Performance is dependent on private housing officers balancing a range of activities, including formal enforcement work and informal action e.g. grants and loans for housing renewal work.<br>Formal work increased in quarter four (January - March), following an increase in staffing capacity, but informal activity decreased, following the closure of the sub-regional energy partnership and a reduction in grant work. | Percen... | Bigger is Better  |     |     | 91.40           | 90.70 | 91.45         | 92.40      |



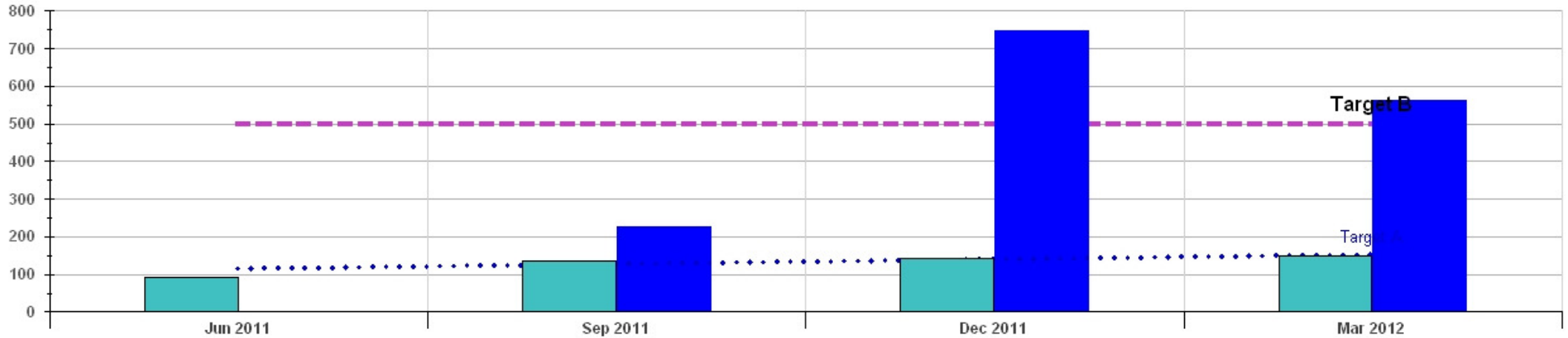
# BV66a % rent collected / rent owed




| 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.  | Percen... | Bigger is Better  |     |     | 99.05           | 99.05 | 99.20         | 99.20      |
| <p>Commentary: March saw a slight increase compared to February - the collection rate remains slightly under target at year end but within an acceptable tolerance. This is a difficult time for many tenants with the current economic climate and many benefits being stopped or reduced. The team continue to work closely with tenants ensuring they understand all their benefits entitlements which can support their income and help guard against going into arrears. The team is introducing payment by Direct Debit in 2012-13. This measure continues as a key corporate scorecard indicator during 2012-13, so that the impact of further national changes to the benefits system can be fully monitored at local level.</p> |           |                   |     |     |                 |       |               |            |

# 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  |    | ?   | 148.00          | 150.00        | 150.00     |
| <p>Commentary: The number of volunteers active within the Council at the end of March 2012 was 148 against a target of 150, with an additional 58 prospective volunteers currently going through the recruitment process. We are particularly pleased with progress in this area as support work in year has really focused on cleansing the data held on volunteering and developing the processes which underpin a successful programme. Volunteer placements with Thurrock Council were placed on the Council website in February. This resulted in a large increase in volunteer enquiries and we are currently working with HR to ensure the process remains effective for both the Council and potential volunteers.</p> <p>Volunteers active with the Council will be thanked at an annual Volunteers' Week Celebration Event 7 June 2012.</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  |  | ?   | 564.00          | 500.00        | 500.00     |
| <p>Commentary: The total volunteers active as a result of funding via the Council's voluntary sector development fund is provisionally 564 but there are still some outstanding figures due from some sports and scouts clubs etc. 500 was the indicative target for 2011-12, however, no base line was available at the beginning of March, so the service is pleased with the outcome. The figure includes volunteers who support both service delivery, volunteer trustees and volunteers placed through the Ngage volunteer centre.</p>   |  |        |                   |   |     |                 |               |            |



# THE GREEN ZONE

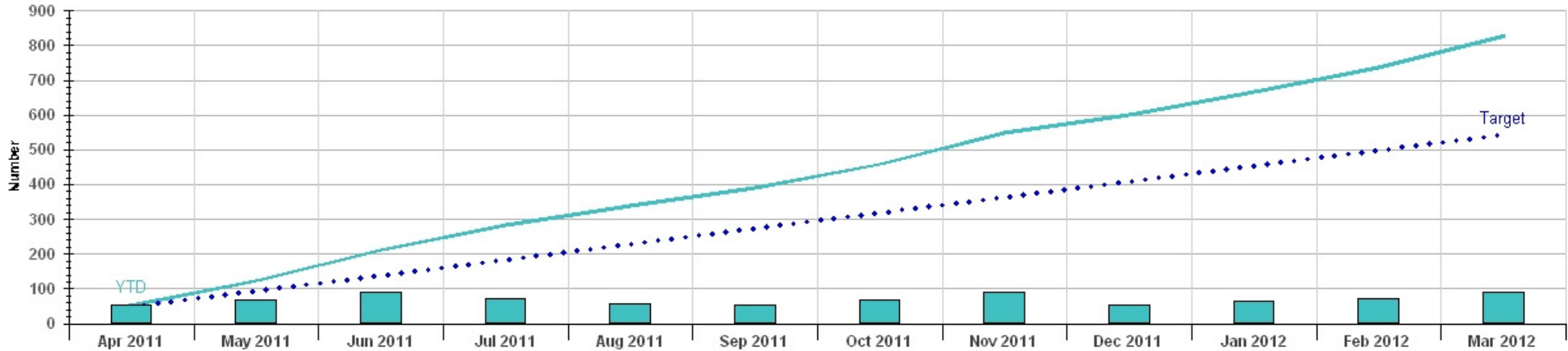
**The following Key Performance Indicators are currently achieving their target\***

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



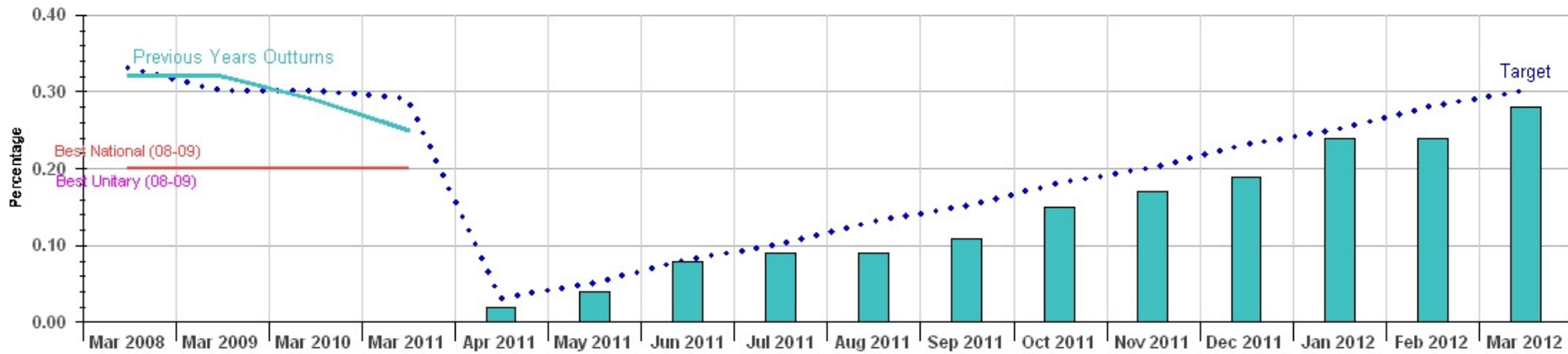
# HSG004 Total no of cases where homelessness has been prevented

## 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  | ✓   | ✓   | 89.00           | 827.00 | 540.00        | 540.00     |
| <p>Commentary: Although the in month figure for March has increased compared with February, the cumulative year to date position of 827 cases is well above the overall 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. Growth money has been approved which should allow us to improve on the number of private landlords available in 2012-13.</p> |        |                   |     |     |                 |        |               |            |

# ✓ BV66d % Tenants evicted for arrears

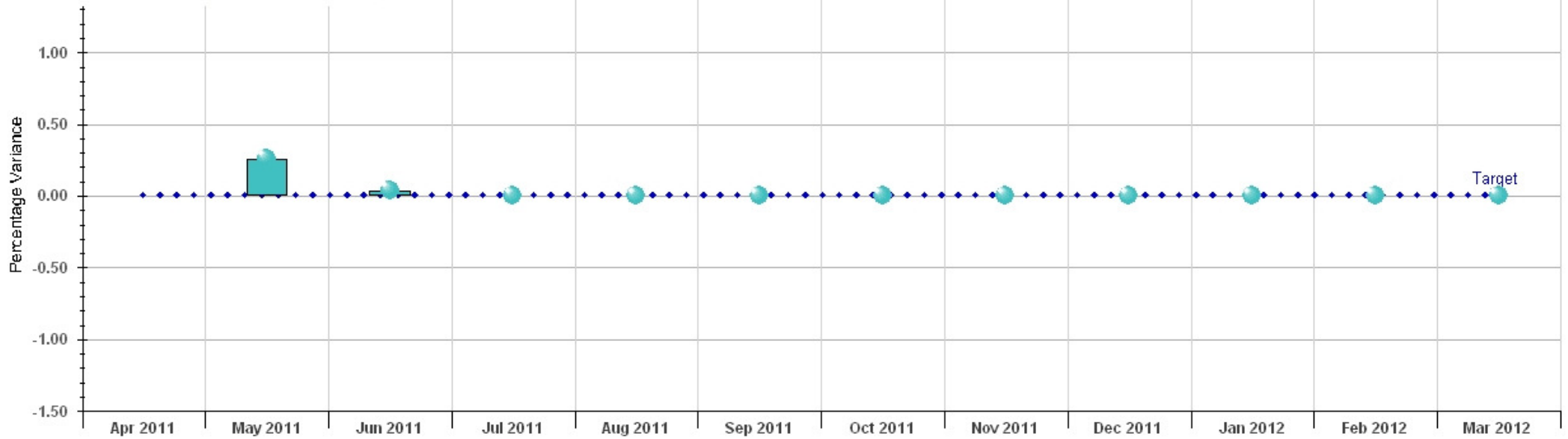


| Description  | Unit      | Good performan... | RAG | DOT | Actual in Month | YTD  | Latest Target | Y/E Target |
|--|-----------|-------------------|-----|-----|-----------------|------|---------------|------------|
| This PI measures the percentage of the Council's housing tenants who have been evicted as a result of being in arrears of payment of rent  | Percen... | Smaller is Better | ✓   | ✗   | 0.28            | 0.28 | 0.30          | 0.30       |
| <p>Commentary: At year end this figure remains better than the target, as has been the pattern throughout the year. The Council only evicts tenants as a last resort. An example when the council can apply to a court for re-possession would be if the tenant was guilty of sustained and serious anti-social behaviour, or habitually failed to pay their rent. In the case of rent arrears, the Council knows that this is a difficult time for many tenants with the current economic climate and many benefits being stopped or reduced. The team continue to work closely with tenants ensuring they understand all their benefits entitlements which can support their income and help guard against going into arrears.</p> |           |                   |     |     |                 |      |               |            |



# FIN001 Overall spend to budget on General Fund

Local indicator - no benchmark comparison

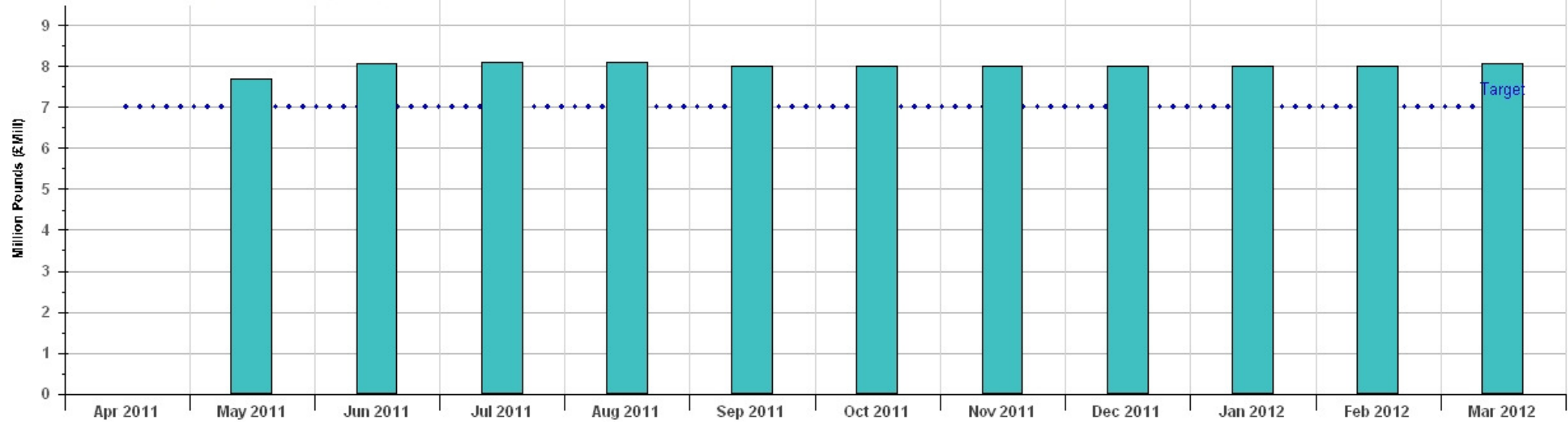


| Description  | Unit | Good performan... | RAG | DOT | Actual in Month | YTD  | Latest Target | Y/E Target |
|--|------|-------------------|-----|-----|-----------------|------|---------------|------------|
| This PI measures whether the Council's services (when aggregated together) are spending within their allocated budget  | £    | Plan is Best      | ✓   | »»  | 0.00            | 0.00 | 0.00          | 0.00       |
| Commentary: The forecast outturn position on the general fund budget is expected to delivery a zero variance, however at the time of the reporting deadline this was still provisional data. The final position will be confirmed in the Financial Report also on the Cabinet agenda for 13 June 2012. |      |                   |     |     |                 |      |               |            |



# FIN003 Total amount of reserves/balances (£million)

Local indicator - no benchmark comparison

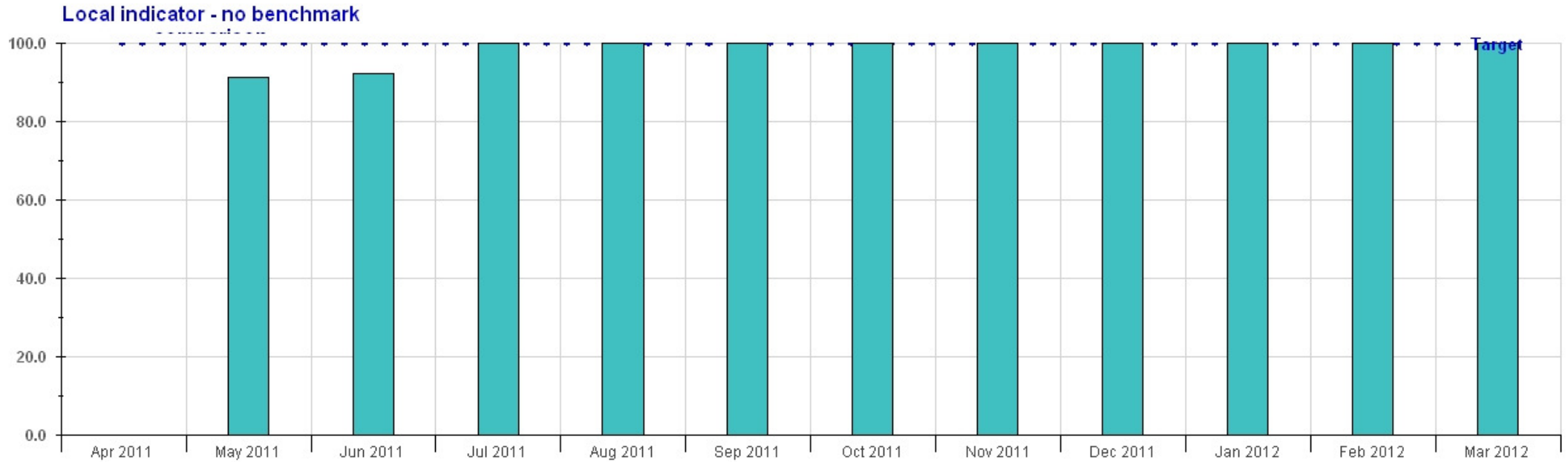


| Description   | Unit | Good performan... | RAG | DOT | Actual in Month | YTD  | Latest Target | Y/E Target |
|---|------|-------------------|-----|-----|-----------------|------|---------------|------------|
| This PI measures the total amount of money that the Council keeps in its reserves for contingencies and that is not used as part of the day to day financial management of the Council  | £    | Bigger is Better  | ✓   | »»  | 8.09            | 8.09 | 7.00          | 7.00       |
| Commentary: There was a target balance of £8.0m set as part of the Council's medium term financial strategy. The forecast position for the level of reserves is £8.092m, delivering a surplus above the target. This data was provisional at the time of writing this report. The final position will be confirmed in the Financial Report also on the Cabinet agenda for 13 June 2012. |      |                   |     |     |                 |      |               |            |



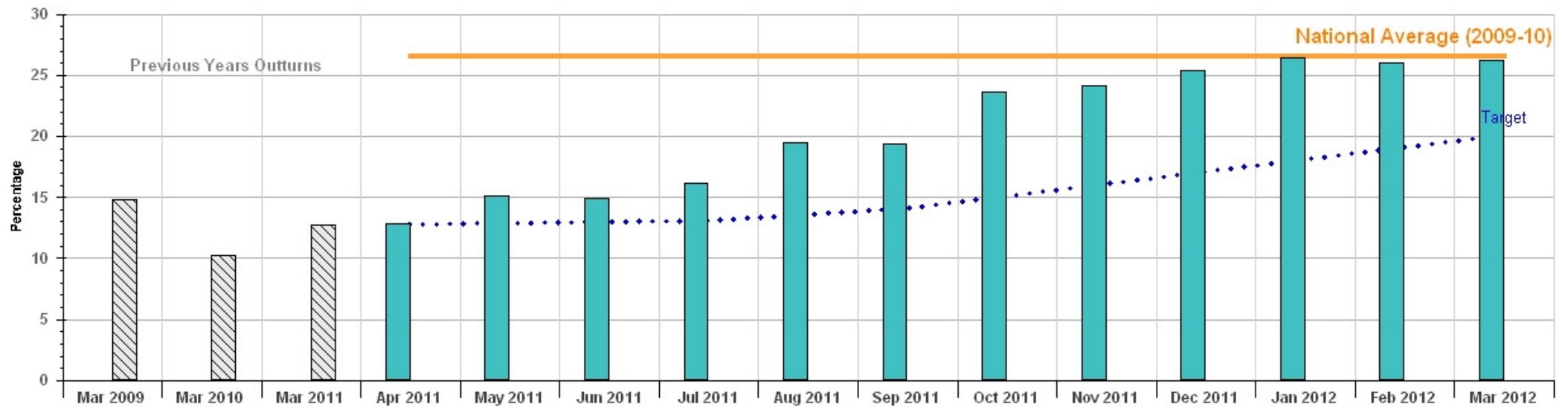


# FIN005 Total savings achieved YTD (based on 2011-12 identified savings)



| 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.<br>Commentary:<br>Following the remedial action that was undertaken in July, all of the 2011/12 savings target were achieved, and therefore the actual remains at 100%. | Percen... | Bigger is Better  | ✓   | »   | 100.00          | 100.00 | 100.00        | 100.00     |

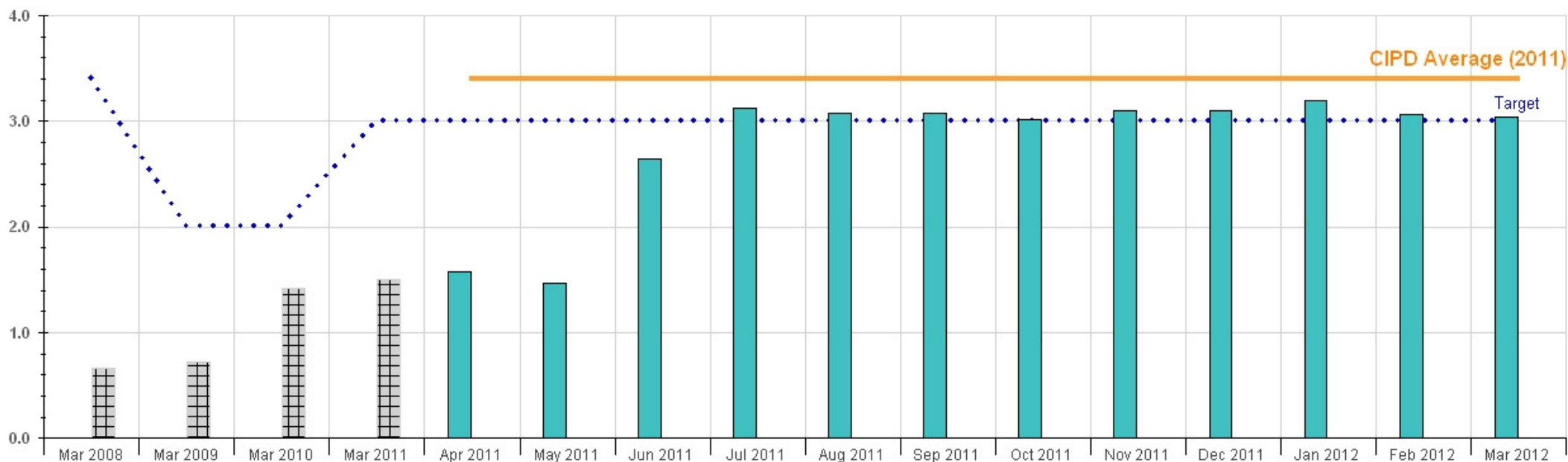
✓ NI135 % of Carers receiving needs assessment/review/specific carers service



| 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  | ✓   | ✓   | 26.20           | 26.20 | 20.00         | 20.00      |
| <p>Commentary: This indicator has seen a positive turnaround in performance from a low of around 10% in March 2010 improving to approx 12.5% in March 2011, having been put IN FOCUS by Performance Board as RED several times during 2010/11. Since then, performance has steadily improved over profiled target throughout 2011-12. There has been significant effort over the last two years to raise the profile of carers and their contribution to society in Thurrock. This has included targeted activity to support more carers through assessment and the provision of support. A Carers Strategy has been produced by the Council in conjunction with partners in health, the local voluntary sector and carers themselves. This has led to an established and well-supported Strategy Group which keeps the Carers Agenda at the forefront of a wide range of organisations and also enables an influential local network. There has been a rolling programme of training; a series of workshops, seminars and events has seen 115 attendees from the Council, Health and Third Sector partners over 2011/12. Carers Leads or Champions have been established within the support teams dealing directly with carers. Members discuss issues and share knowledge from their own areas of expertise. Best practice can then be shared and introduced by all teams. The Carers Leads have an action plan for supporting carers which includes increasing the number of carers identified and the range of support, information or advice offered.</p> |           |                   |     |     |                 |       |               |            |



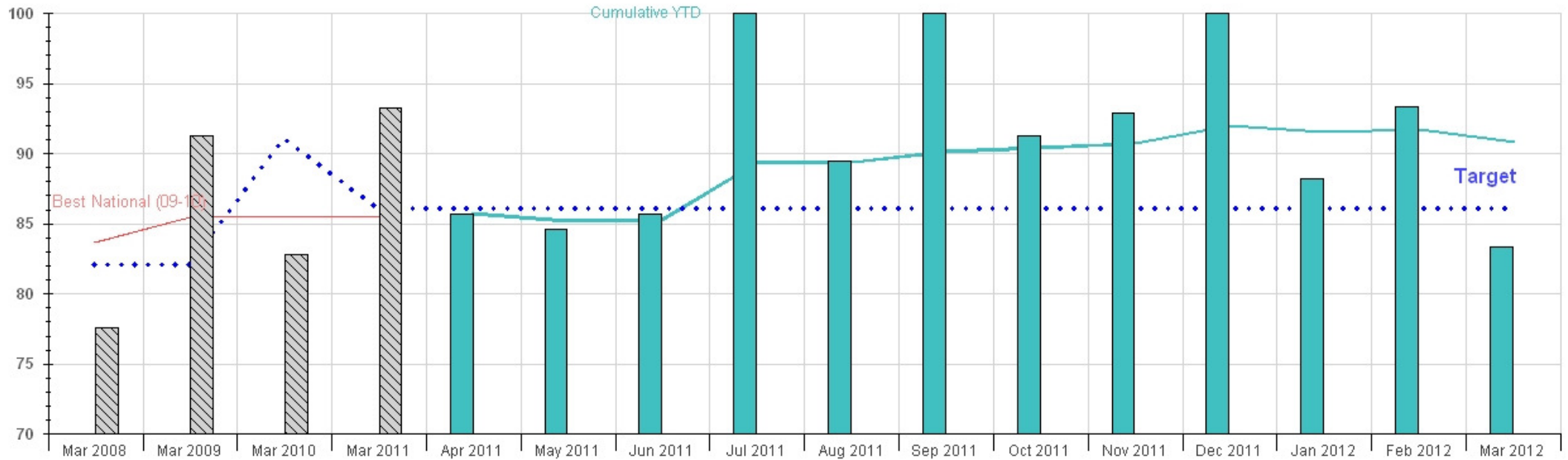
## BV16a % of staff who have declared themselves to be disabled



| 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  | ✓   | ✓   | 3.04            | 3.04 | 3.00          | 3.00       |
| <p>Commentary: This indicator has achieved 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> |           |                   |     |     |                 |      |               |            |



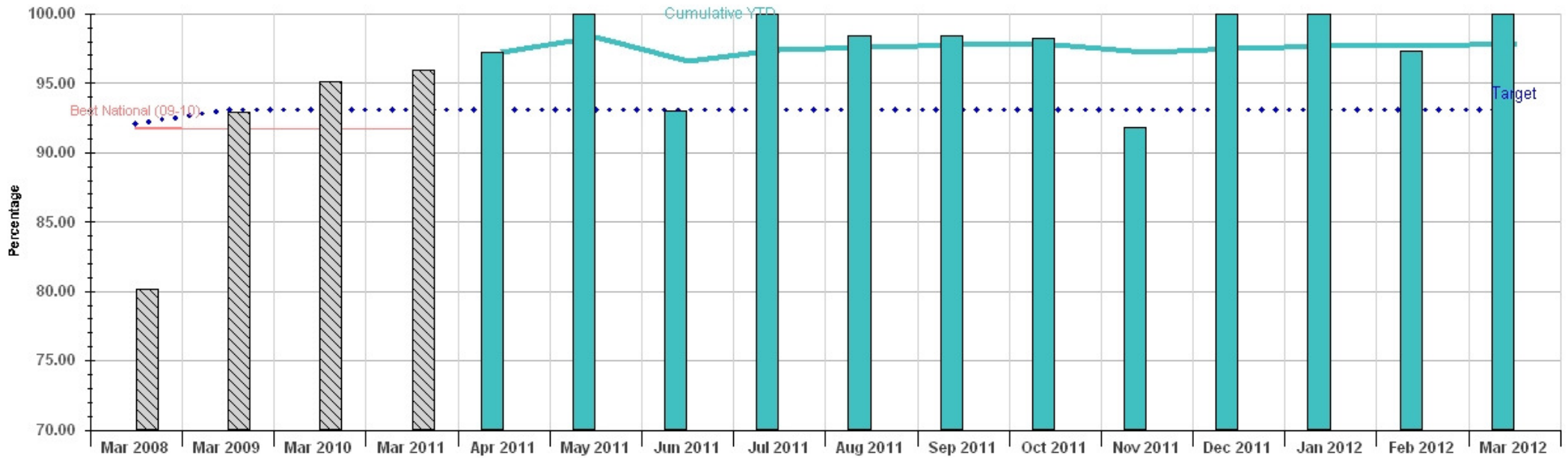
# NI157b Processing of minor planning applications within 8 weeks



| 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  | ✓   | ?   | 83.33           | 90.86 | 86.00         | 86.00      |
| Commentary: Performance exceeds target, 175 Minors have been determined so far this year of which only 16 have gone over target.   |           |                   |     |     |                 |       |               |            |



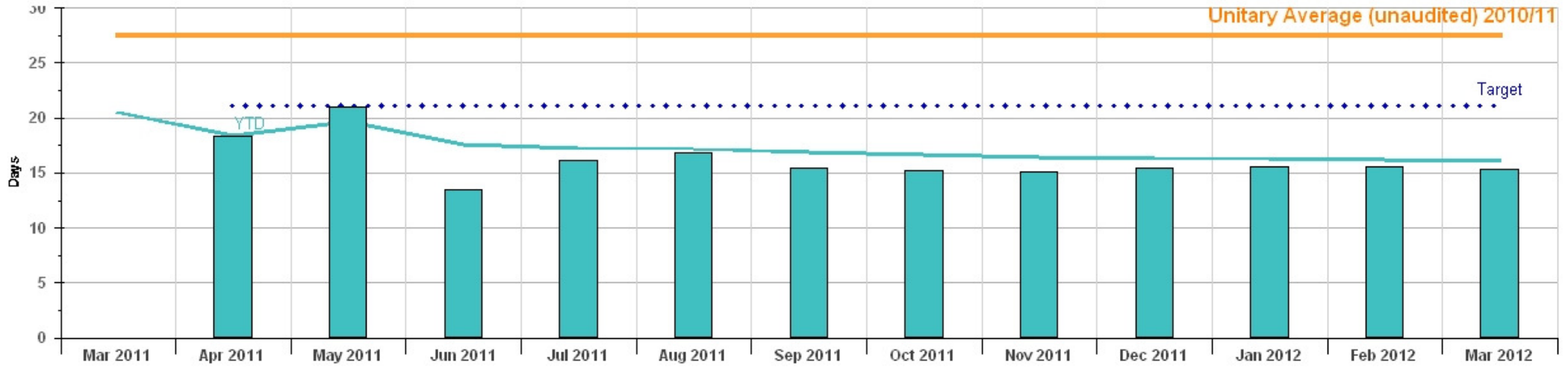
# NI157c Processing of "other" planning applications within 8 weeks



| Description   | Unit      | Good performan... | RAG | DOT | Actual in Month | YTD   | Latest Target | Y/E Target |
|---|-----------|-------------------|-----|-----|-----------------|-------|---------------|------------|
| This PI measures the percentage of 'other' planning applications that are processed within 8 weeks. An example of "other" planning applications ie neither "major" nor "minor" is development involving change of use, householder development, listed building alterations | Percen... | Bigger is Better  | ✓   | ?   | 100.00          | 97.84 | 93.00         | 93.00      |
| Commentary: Performance exceeds target with 647 applications determined and only 14 going over target..   |           |                   |     |     |                 |       |               |            |

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

New indicator for 2011-12



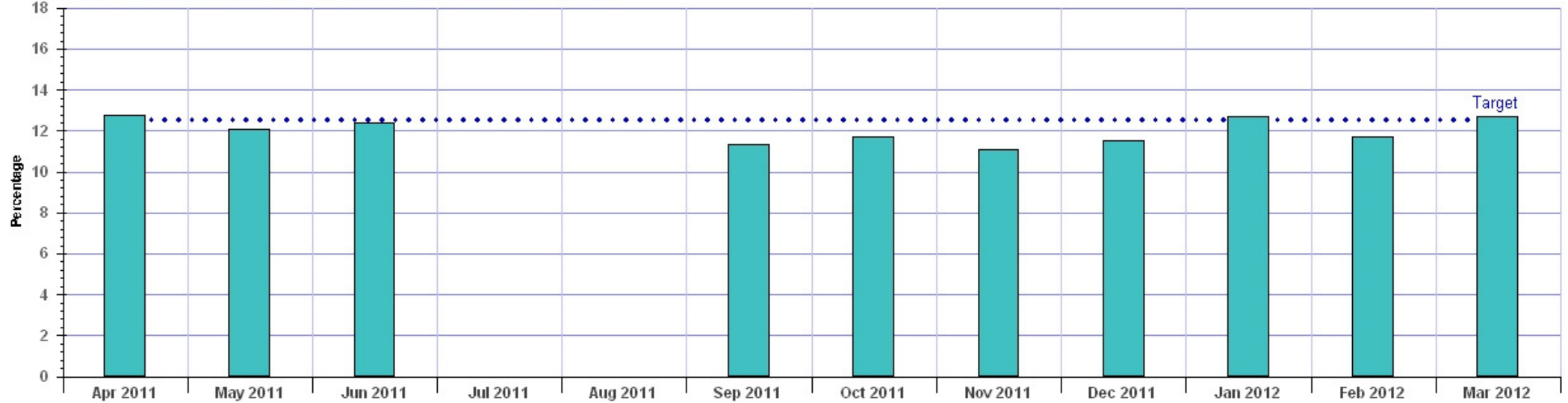
| Description  | Unit | Good performan... | RAG | DOT | Actual in Month | YTD   | Latest Target | Y/E Target |
|--|------|-------------------|-----|-----|-----------------|-------|---------------|------------|
| <p>This PI measures the time taken by the Council to process a complaint that has been taken up by the Local Government Ombudsman on behalf of a Thurrock resident.</p> <p>Commentary:<br/>                     Performance has been consistently better than target throughout the year. This places us well into the top quartile of Unitary Councils based on latest available comparative information. The LGO deadline is 28 days - however Thurrock set itself a more challenging target of 21 days - which was exceeded significantly. The year end outturn being 15.3 days.</p> <p>In total there were 37 LGO first written enquiries received during 2011-12.</p> | Days | Smaller is Better | ✓   | ✓   | 15.30           | 16.13 | 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)

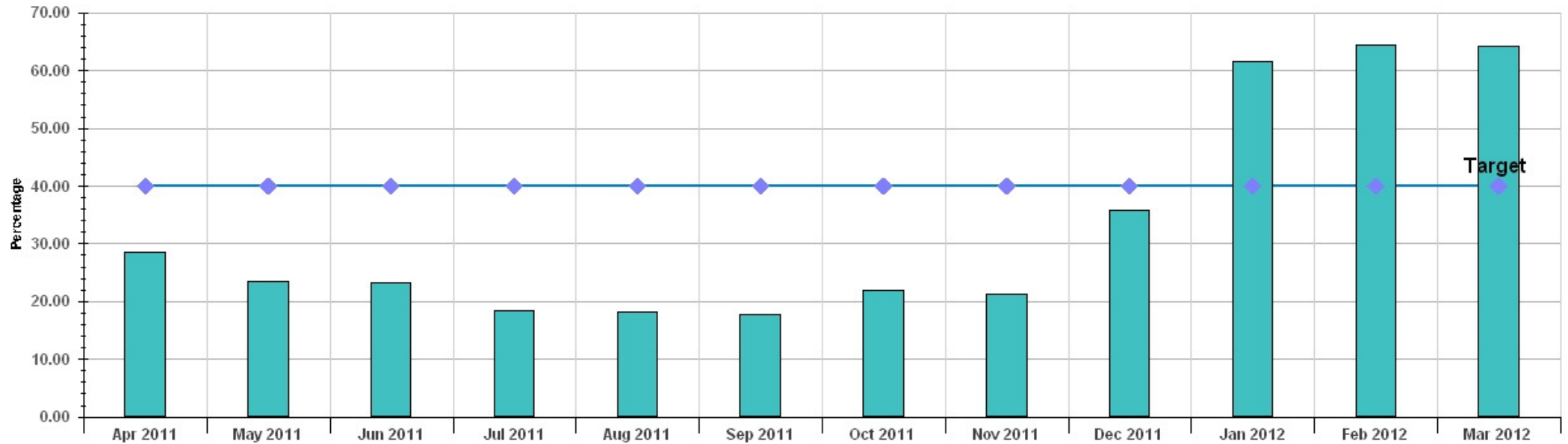


| Description   | Unit      | Good performan... | RAG | DOT | Actual in Month | Latest Target | Y/E Target |
|---|-----------|-------------------|-----|-----|-----------------|---------------|------------|
| <p>This PI measures the percentage of disadvantaged 2 year olds that receive 10 hours of funded early education a week. A budget has been set at 670 hours per week to match the DfE allocation in 2009/10. This allows for 67 disadvantaged 2 year olds to receive 10 hours of funded early education per week which is approximately 13.5% of all disadvantaged 2 year olds in Thurrock. Some children will initially attend fewer hours whilst working towards a 10 hour place. In these cases a place may be used by a number of children to make up the 10 hours.</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 currently funds 61.5 places. A total of 17 new referrals were received between the 29th February and the 30th March. Of these, 2 referrals were for children on an Early Support Plan (Disability) and 2 for children who had been referred for an Early Support Plan (Disability), and 1 for a child on the Child Protection Register (category not yet established). The child on the Child Protection Register is not eligible for funding until the autumn term. The referrals are for children from the following localities: CENTRAL = 8; LAKESIDE = 7; TILBURY &amp; CHADWELL = 1; NORTH EAST = 1 (Total 17).</p> <p>In total 77 children accessed funding during the spring term (January 3rd - March 31st). Of these children 62 attend the full 10 hours and 8 attend for 9 hours a week. The remaining 7 children attend a range of hours, the minimum being 5.</p> <p>52 of the 77 children who are currently funded live in the following priority wards: LAKESIDE - Aveley &amp; Uplands = 6, Belhus = 5, Ockendon = 5; LAKESIDE/ CENTRAL - West Thurr. &amp; South Stifford = 5; CENTRAL - Grays Riverside = 12; TILBURY &amp; CHADWELL - Chadwell St Mary = 7, Tilbury St Chads = 5, Tilbury Riverside &amp; TP = 6</p> | Percen... | Bigger is Better  | ✓   | ?   | 12.72           | 12.50         | 12.50      |



# 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.

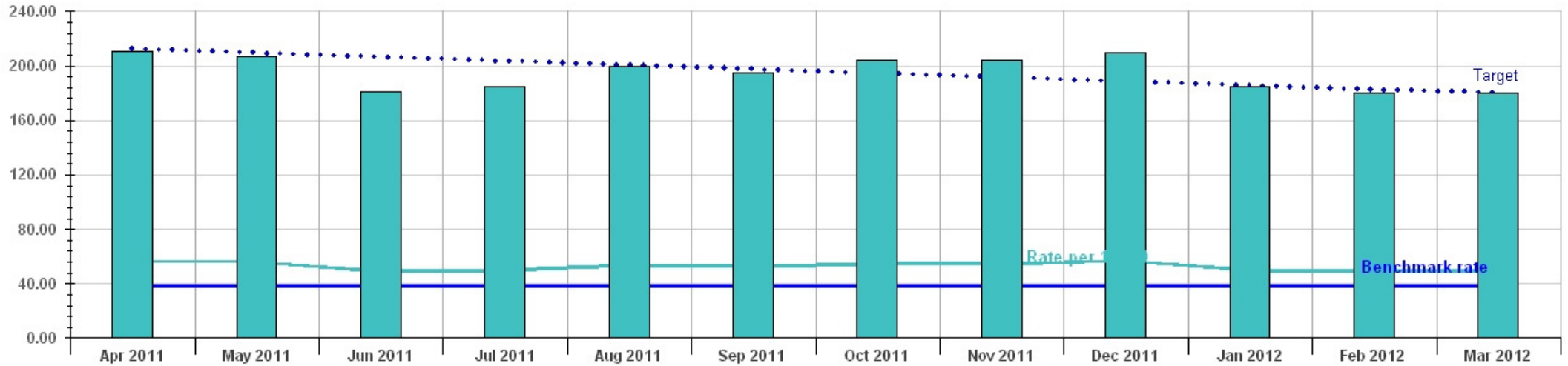


| Description  | Unit      | Good performan... | RAG | DOT | Actual in Month | YTD   | Y/E Target |
|--|-----------|-------------------|-----|-----|-----------------|-------|------------|
| <p>This PI measures the amount of s106 income which has been committed as a percentage of the total amount of money 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: The management of Section 106 funds has been a high profile matter during 2011-12. As a result of a concentrated initiative the performance now exceeds the target. The % at the start of the year was 28.62% which dropped to a low of 17.87% as some contributions were spent and more contributions were received.</p> | Percen... | Bigger is Better  | ✓   | »   | 64.32           | 64.32 | 40.00      |





# CEFCP12 Children subject to a Child Protection Plan

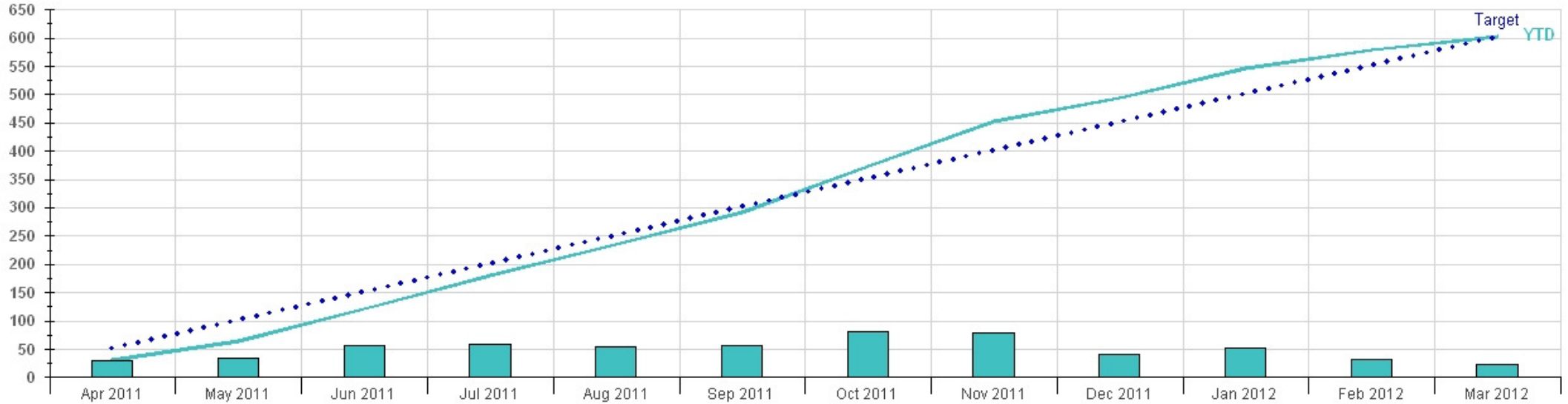


| Description   | Good performan... | RAG | DOT | Actual in Month | Latest Target | Y/E Target |
|---|-------------------|-----|-----|-----------------|---------------|------------|
| <p>This PI measures the number of children in Thurrock who are the subject of a Child Protection Plan. Where concerns 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: This indicator is an activity monitor rather than a traditional performance indicator. As such it cannot usefully be analysed independently of other Child Protection/Looked After Children indicators. As previously reported to Directors Board, Cabinet, Corporate O&amp;S and Children's O&amp;S the last 6 months have shown large increases across the country in child protection plans. 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. The service is consistently monitoring levels as there is likely to be a fluctuating picture for this over the foreseeable future.</p> | Smaller is Better | ✓   | ✗   | 180.00          | 180.00        | 180.00     |



# PUB110 No of actions taken to tackle anti-social behaviour

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

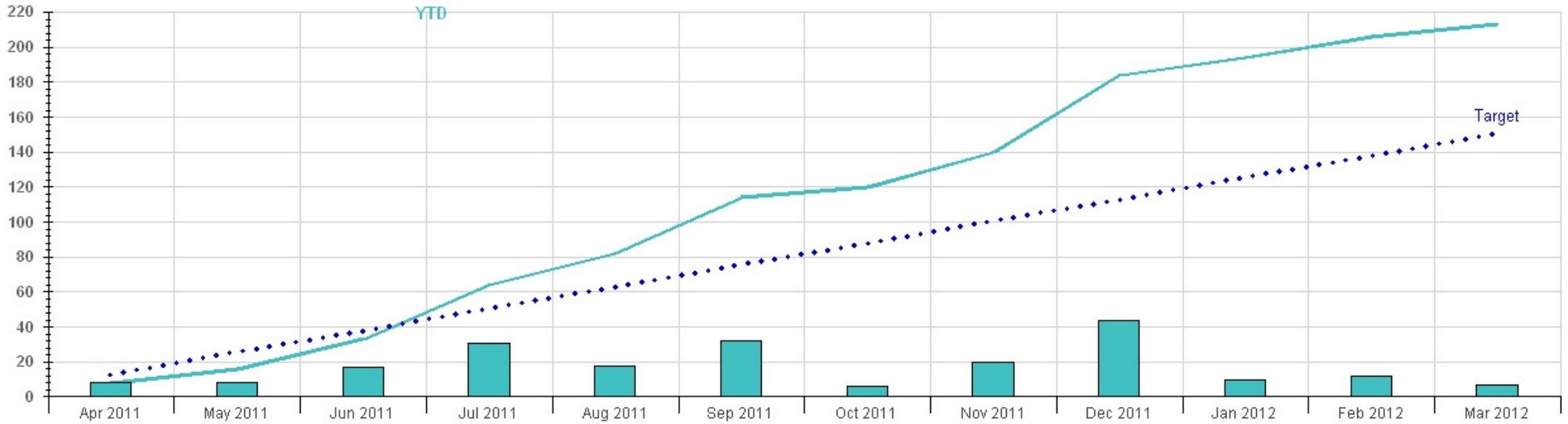


| Description   | Unit   | Good performan... | RAG | DOT | Actual in Month | YTD    | Latest Target | Y/E Target |
|---|--------|-------------------|-----|-----|-----------------|--------|---------------|------------|
| This PI measures the number of actions taken by the Council's Public Protection team to tackle anti social behaviour, most of which, by their very nature, are reactive.  | Number | Bigger is Better  | ✓   | »»  | 24.00           | 603.00 | 600.00        | 600.00     |
| <p>Commentary: An ambitious target was set for 2011/12, particularly as some of the measures contained within the indicator are not under the direct control of Public Protection. Performance matched expectation but for the next year it is felt that the components of the indicator may need reconsideration to ensure that it remains focused on the services of Public Protection.</p> <p>Both of these indicators will see modest target increases in 2012/13 as service pressures relating to the Olympics will see a reduction in the proactive actions we are able to take in relation to both indicators.</p> |        |                   |     |     |                 |        |               |            |



# PUB111 No of actions taken to deter irresponsible use of alcohol

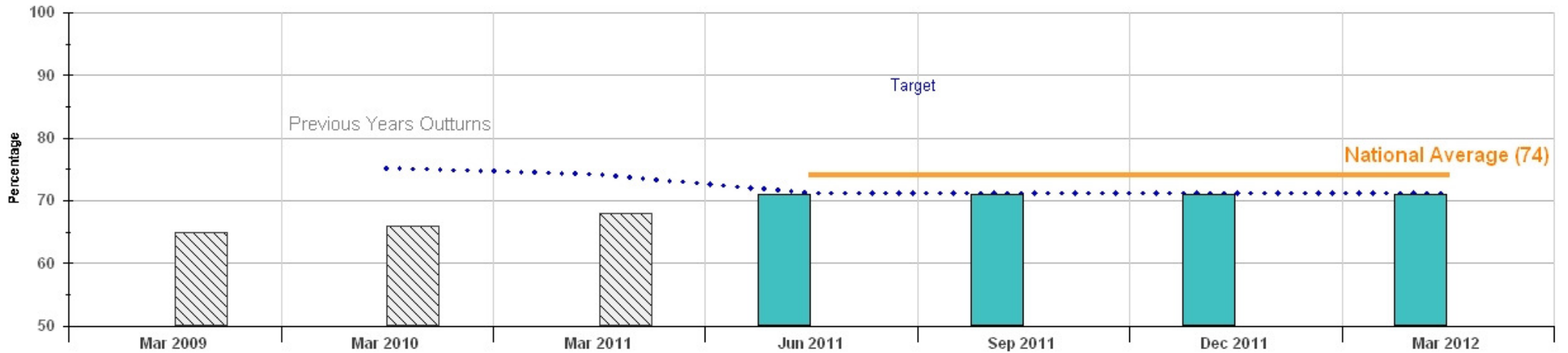
NB. No data prior to 2010-11. Local indicator therefore no benchmark comparison



| 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.  | Number | Bigger is Better  | ✓   | »   | 7.00            | 213.00 | 150.00        | 150.00     |
| <p>Commentary: Our target of 150 actions was achieved and exceeded in 2011/12 this was in part due to the Licensing Team being at full strength for the year, this has allowed processes and record keeping to be improved leading to the service being in its strongest position for some years.</p> <p>Both of these indicators will see modest target increases in 2012/13 as service pressures relating to the Olympics will see a reduction in the proactive actions we are able to take in relation to both indicators.</p> |        |                   |     |     |                 |        |               |            |



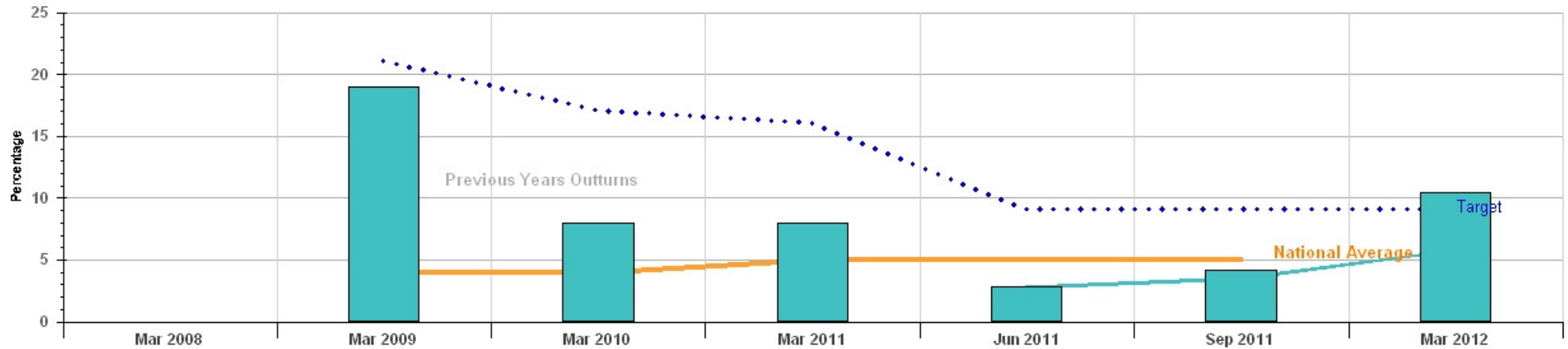
## NI073 % of Young people attaining level 4 and above at KS2 in both English and Maths



| 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         | 71.00      |
| <p>Commentary: Focused work to support the continued improvement in this indicator has continued. School Improvement Officers have been deployed in key, identified schools since February to support progress in year 6 classes. Predicted data has been collected from schools and the analysis of this is underway by the Data Team.</p> <p>The testing arrangements have changed this year with the assessment of the writing component now being possible by controlled teacher assessments. It is not known what the impact of this change will be locally or nationally.</p> |           |                   |     |     |                 |       |               |            |



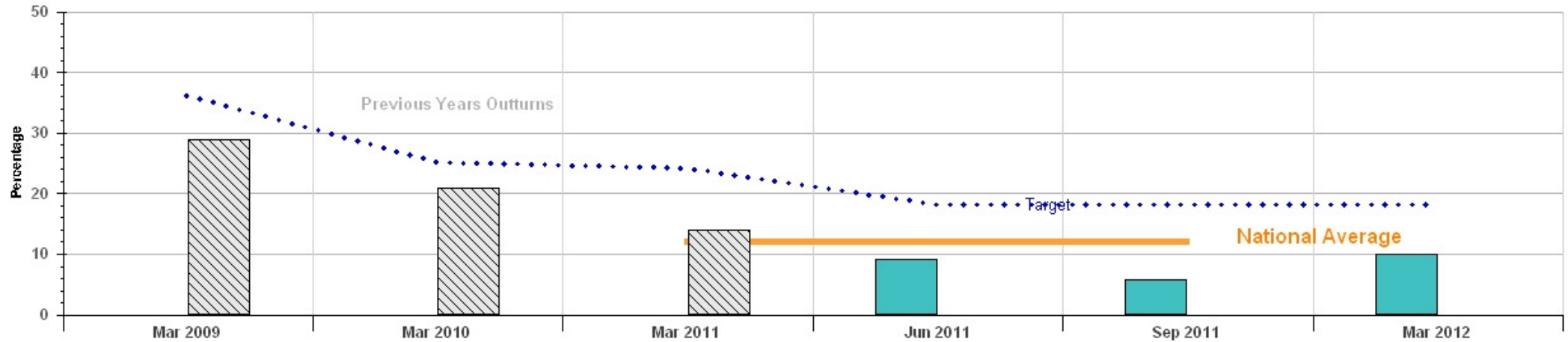
## NI195a Levels of street cleanliness - Litter



| Description  | Unit      | Good performan... | RAG | DOT | Tranche 3 | Year End Outturn | 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 | ✓   | ✓   | 10.50     | 5.81             | 9.00       |
| <p>Commentary</p> <p>For NI 195 Litter, the annual target has been achieved and indeed exceeded. This demonstrates that levels of street cleanliness are continuing to improve across the Borough. Performance against this indicator is now in line with the national benchmark. These improvements have been achieved through additional training to front line staff, adjustments to working schedules and hard work from Street Cleansing Teams.</p> |           |                   |     |     |           |                  |            |



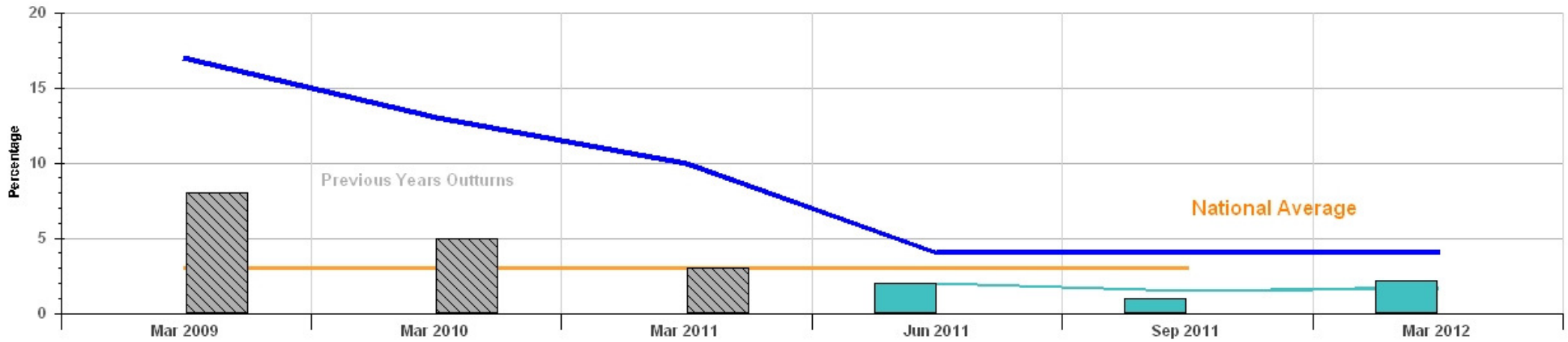
## NI195b Levels of street cleanliness - Detritus



| Description   | Unit      | Good performan... | RAG | DOT | Tranche 3 | Year End Outturn | Y/E Target |
|---|-----------|-------------------|-----|-----|-----------|------------------|------------|
| The percentage of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level.   | Percen... | Smaller is Better | ✓   | ✓   | 9.93      | 8.32             | 18.00      |
| <p>Commentary</p> <p>For NI 195 Detritus, the annual target has been achieved and indeed exceeded. This demonstrates that levels of street cleanliness are continuing to improve across the Borough. Performance against this indicator is now better than the national benchmark. These improvements have been achieved through additional training to front line staff, adjustments to working schedules and hard work from Street Cleansing Teams.</p> |           |                   |     |     |           |                  |            |



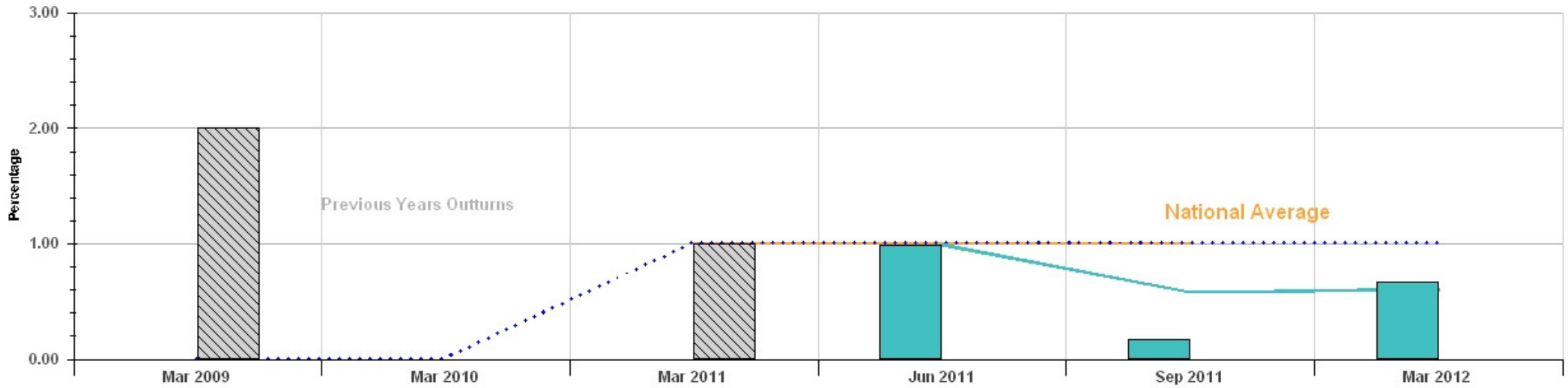
## NI195c Levels of street cleanliness - graffiti



| Description   | Unit      | Good performan... | RAG | DOT | Tranche 3 | Year End Outturn | Y/E Target |
|---|-----------|-------------------|-----|-----|-----------|------------------|------------|
| The percentage of relevant land and highways that is assessed as having levels of graffiti that fall below an acceptable level.   | Percen... | Smaller is Better | ✓   | ✓   | 2.17      | 1.72             | 4.00       |
| <p>Commentary</p> <p>For NI 195 Graffiti, the annual target has been achieved and indeed exceeded. This demonstrates that levels of street cleanliness are continuing to improve across the Borough. Performance against this indicator is now better than the national benchmark. These improvements have been achieved through additional training to front line staff, adjustments to working schedules and hard work from Street Cleansing Teams.</p> |           |                   |     |     |           |                  |            |



## NI195d Levels of street cleanliness - Flyposting



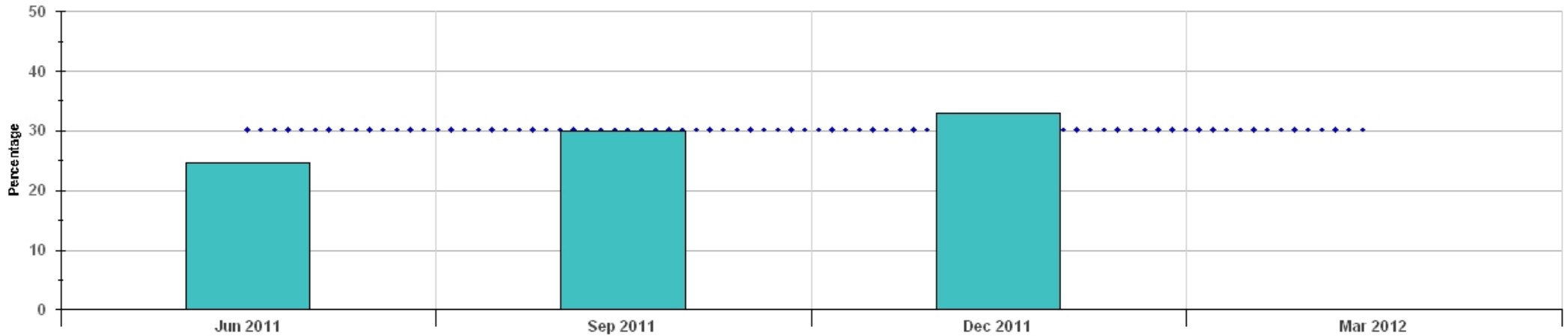
| Description   | Unit      | Good performan... | RAG | DOT | Tranche 3 | Year End Outturn | Y/E Target |
|---|-----------|-------------------|-----|-----|-----------|------------------|------------|
| The percentage of relevant land and highways that is assessed as having levels of fly-posting that fall below an acceptable level.  | Percen... | Smaller is Better | ✓   | ✗   | 0.67      | 0.61             | 1.00       |
| <p><b>Commentary</b><br/>           For NI 195 Fly Posting, the annual target has been achieved and indeed exceeded. This demonstrates that levels of street cleanliness are continuing to improve across the Borough. Performance against this indicator is now better than the national benchmark. These improvements have been achieved through additional training to front line staff, adjustments to working shcedules and hard work from Street Cleansing Teams.</p> |           |                   |     |     |           |                  |            |





# PH001b % Smoking cessation amongst routine or manual workers

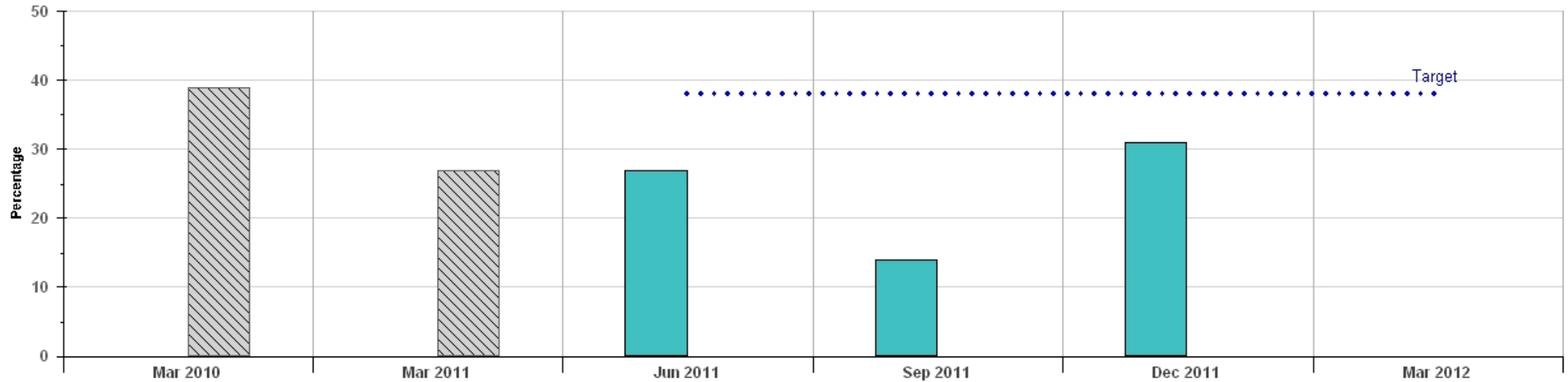
This is a new indicator for 2011-12



| Description   | Unit      | Good performan... | RAG | DOT | Actual in Month | Latest Target | Y/E Target |
|---|-----------|-------------------|-----|-----|-----------------|---------------|------------|
| This PI measures the percentage of the total number of "smokers" registered on the NHS Cessation Programme who have a routine or manual job, who have not smoked for at least 4 weeks. 'Routine & Manual' occupations examples include: Electrician, gardener, labourer, bar staff, driver, catering assistant, cleaners, etc and are targeted because of the high prevalence of smoking by people employed in these areas.   | Percen... | Bigger is Better  | ✓   | »»  | 33.00           | 30.00         | 30.00      |
| <p>Commentary:</p> <p>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 December 2011 - three quarters of the way through the year.</p> <p>This figure is based on a total number of quitters in the 9 months up to end of December 2011 of 986 people. 326 of those quitters (33%) were routine/manual workers which is a key focus group. This is above the end of year target of 30%.</p> |           |                   |     |     |                 |               |            |



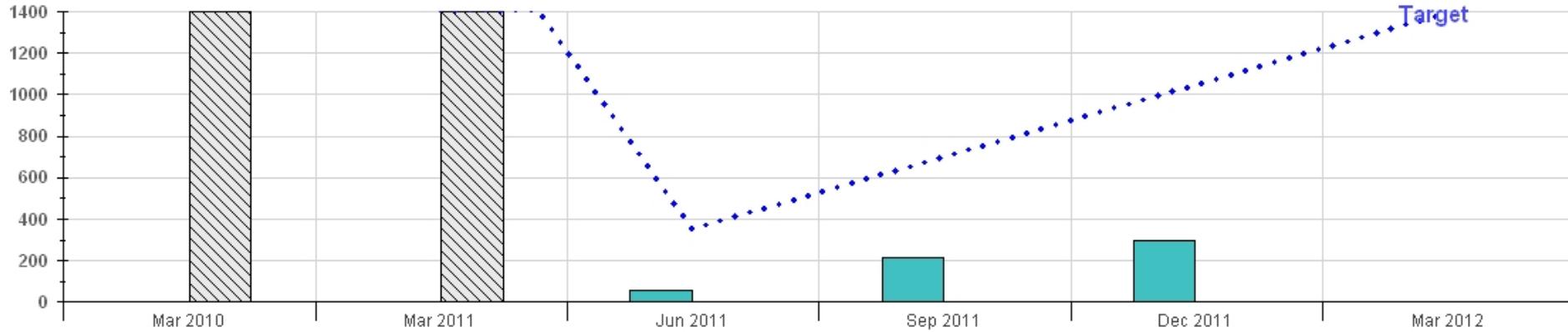
## CATO102 Re-offenders to Youth Justice System



| 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      |
| <p>Commentary: NB This data is one quarter in arrears - therefore end of year data will not be available until late June 2012.</p> <p>The good levels of performance have come about by the implementation of a Triage diversion programme. YOS used existing prevention staff who agreed different working arrangements to ensure cover to police stations in the evening and weekends in order to assess young people who had been arrested for voluntary intervention rather than prosecution. Protocols are in place with the police and CPS who have been fully supportive as reoffending rates have improved.</p> <p>As a result of TRIAGE, there is a significant reduction in the number of young people in this cohort. This reporting year is the first period where the full benefit of the TRIAGE prevention scheme will be reflected in the data.</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 |
|--|--------------------|-------------------|-----|-----------------|-----|---------------|------------|
| <p>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.</p> <p>Commentary: NB This data is one quarter in arrears - therefore end of year data will not be available until late June 2012.</p> <p>The good levels of performance have come about by the implementation of a Triage diversion programme. YOS used existing prevention staff who agreed different working arrangements to ensure cover to police stations in the evening and weekends in order to assess young people who had been arrested for voluntary intervention rather than prosecution. Protocols are in place with the police and CPS who have been fully supportive as reoffending rates have improved.</p> <p>As a result of TRIAGE, there is a significant reduction in the number of young people in this cohort. This reporting year is the first period where the full benefit of the TRIAGE prevention scheme will be reflected in the data.</p> | Number per 100,000 | Smaller is Better | ✓   | 297             | 297 | 1,041         | 1,388      |

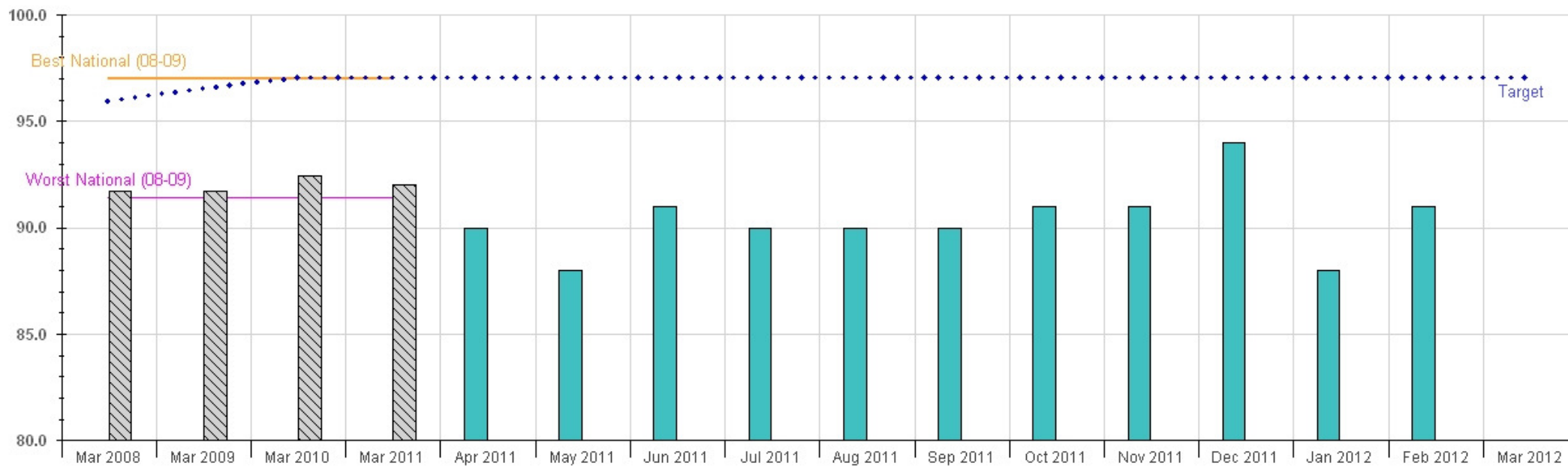


# THE GREY ZONE



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.

**X** 11th month RED **BV08 % of invoices paid within 30 day deadline**

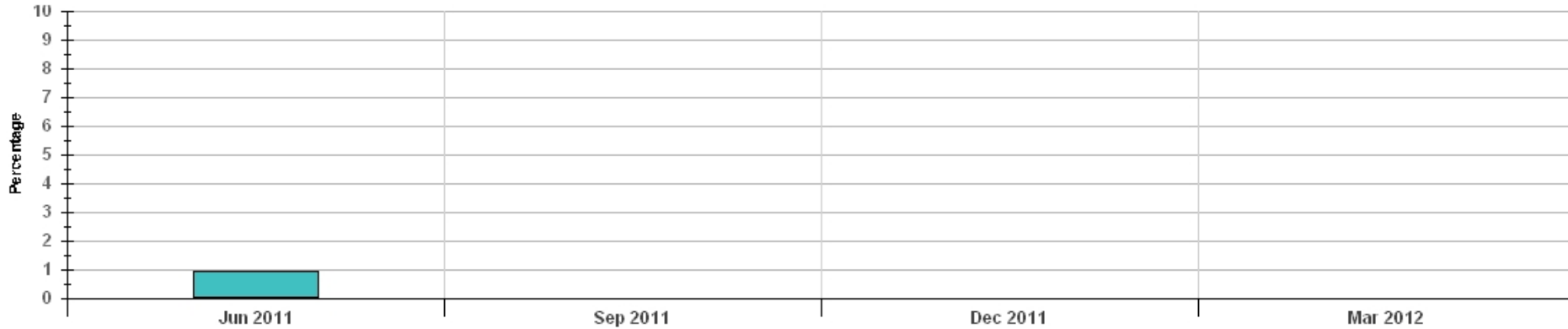


| Description   | Unit      | Good performan... | RAG | DOT | Actual in Month | Cum YTD | Latest Target | Y/E Target |
|---|-----------|-------------------|-----|-----|-----------------|---------|---------------|------------|
| This PI measures the percentage of invoices for goods and services that were paid by the Council to its suppliers within 30 days of being received by the Council | Percen... | Bigger is Better  | ?   | ?   | ?               | ?       | 97.00         | 97.00      |
| Commentary: Data for March 2012 is currently unavailable due to the IT issues relating to the invoicing system during March.                                      |           |                   |     |     |                 |         |               |            |



# 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.<br>Commentary: | Percentage | Smaller is Better | »   | ?               | ?   |



# Average number of sickness absence days per employee

Based on cumulative position YTD

| Sustainable Communities Directorate                         |               |       |       |           |                      |                          |                          |
|---|---------------|-------|-------|-----------|----------------------|--------------------------|--------------------------|
| Area (approx Headcount)                                     | 10-11 Outturn | Feb   | Mar   | RAG (YTD) | DOT same month 10-11 | Weighted Target 31/03/12 | Weighted Year End Target |
| *Plan&Trans [49]  | 10.98         | 7.18  | 8.07  | ✓         | ✓                    | 8.51                     | 8.51                     |
| *Environment [212]  | 17.84         | 16.06 | 17.12 | ✗         | ✓                    | 13.83                    | 13.83                    |
| Financial and Corporate Governance                          |               |       |       |           |                      |                          |                          |
| Area (approx. headcount)                                    | 10-11 Outturn | Feb   | Mar   | RAG (YTD) | DOT same month 10-11 | Weighted Target 31/03/12 | Weighted Year End Target |
| *Finance [31]   | 9.45          | 6.00  | 6.42  | ✓         | ✓                    | 7.32                     | 7.32                     |
| *Legal [44]   | 7.92          | 3.84  | 3.88  | ✓         | ✓                    | 6.14                     | 6.14                     |
| *PA Office [5]  | 9.75          | 12.92 | 13.17 | ✗         | ✗                    | 7.56                     | 7.56                     |
| *Info Mgt [7]   | ?             | 1.34  | 1.34  | ✓         | ?                    | 3.30                     | 3.30                     |
| Housing Directorate   |               |       |       |           |                      |                          |                          |
| Area (approx Headcount)                                     | 10-11 Outturn | Feb   | Mar   | RAG (YTD) | DOT same month 10-11 | Weighted Target 31/03/12 | Weighted Year End Target |
| *Housing [168]  | 10.24         | 8.13  | 8.73  | ✗         | ✓                    | 7.94                     | 7.94                     |
| Transformation Directorate                                  |               |       |       |           |                      |                          |                          |
| Area (approx Headcount)                                     | 10-11 Outturn | Feb   | Mar   | RAG (YTD) | DOT same month 10-11 | Weighted Target 31/03/12 | Weighted Year End Target |
| *Business Serv [5]  | 5.06          | 2.40  | 2.40  | ✓         | ✓                    | 3.92                     | 3.92                     |
| *Corp Perf [3]  | 5.96          | 2.46  | 2.46  | ✓         | ✓                    | 4.62                     | 4.62                     |
| *HROD [11]  | 5.95          | 3.37  | 4.37  | ✓         | ✓                    | 4.61                     | 4.61                     |
| CEX Delivery Unit   |               |       |       |           |                      |                          |                          |
| Area (NB only since June) (approx Headcount)                | 10-11 Outturn | Feb   | Mar   | RAG (YTD) | DOT same month 10-11 | Weighted Target 31/03/12 | Weighted Year End Target |
| *CEX Deliv [33]   | ?             | 1.89  | 2.39  | ✓         | ?                    | 5.90                     | 5.90                     |
| People Services Directorate                                 |               |       |       |           |                      |                          |                          |
| Area (approx Headcount)                                     | 10-11 Outturn | Feb   | Mar   | RAG (YTD) | DOT same month 10-11 | Weighted Target 31/03/12 | Weighted Year End Target |
| *Care & TO [162]  | 13.58         | 6.88  | 7.66  | ✓         | ✓                    | 10.52                    | 10.52                    |
| *LUO* [382]   | 8.74          | 8.11  | 9.20  | ✗         | ✗                    | 6.77                     | 6.77                     |
| *Commissioning [66]   | 8.30          | 8.68  | 10.17 | ✗         | ✗                    | 6.43                     | 6.43                     |
| *SC (Adult) [272]   | 15.62         | 13.52 | 14.53 | ✗         | ✓                    | 12.11                    | 12.11                    |
| *Public Prot.[46]   | 9.15          | 6.28  | 6.85  | ✓         | ✓                    | 7.09                     | 7.09                     |
| BV12 Whole Council  |               |       |       |           |                      |                          |                          |
|   | 10-11 Outturn | Feb   | Mar   | RAG (YTD) | DOT same month 10-11 | Weighted Target 31/03/12 | Weighted Year End Target |
| 📌 BV012 Average Days / shifts lost to sickness per employee | 11.61         | 9.45  | 10.31 | ✗         | ✓                    | 9.00                     | 9.00                     |