

Corporate Performance Report 2012-13

Corporate Key Performance Indicators - graphical analysis Month 3 Quarter 1 (April - June 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 3/ Quarter 1 (April - June 2012)

IN FOCUS INDICATORS

LUO201/202 Fixed Term Exclusions BV12 Sickness Absence

CHANGE IN STATUS

NI193 Municipal Waste BV66a Rent collection/owed CEDU020 16-24 yr old workforce HSG004 Homelessness Prevention

RED



PUB110 Anti-social behaviour actions LUO201 Fixed Term Exclusions Primary PUB111 Alcohol deterrents LUO202 Fixed Term Exclusions - Sec HSG050 Repairs Complaints PH001a Smoking cessation - disadv BV08 Invoices

GREY - data not yet available

LA72 Emergency housing repairs

BV185 Repairs Appointments made and kept (available after Qtr 1)

HSG041 One visit repairs (new process data available after Qtr 1)

HSG060 Repairs Satisfaction (data available after Qtr 1

FIN001 General Fund

FIN002 Housing Revenue Account

PH002 Obesity reduction

FIN020 Transformation Efficiency Saving

FIN007 Debt write back

CATO102 YOT Offenders

NI111 YOT first time offenders

Scorecard Indicators not yet due - eq 6 monthly/thrice yearly indicators

OD20 Employee Satisfaction - Change Mgt

OD21 Employee Engagement

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

AMBER



CEFLAC09b Looked After Children
NI192 Recycling
IC (NI130) Self Directed Support
NI193 Municipal Waste landfilled
BV66a Rent collected/owed
CEUD020 16 - 24 yr old workforce
HSGRPH01 Vulnerable Decent Homes
LUO300 Apprentices
FIN004 Capital Programme

GREEN



BV12 Average sickness OD12b Long term sickness (%) **BV09 Council Tax collection** NI157a Major Planning Applications NI157b Minor Planning Applications CEDU011 Low Carbon Business Programme 2A Permanent Admissions CEFCP12b Child Protection OD13 Stress related sickness PH001b Smoking cessation -routine/manual NI73 KS2 attainment NI079 19 Yr old attainment Level 2 NI080 19 Yr old attainment Level 3 LUO200 Primary Schools "good" or better" 2B Older People at home after 91 days NI117 NEETs CEDU010 Managed Natural Area visits HSG051 Repairs complaints upheld BV212 Average Relets Turnaround CUL400a/b Volunteering HSG004 Homelessness Prevention

Data for information only (no targets set)

CEDU001 Unemployment Rate (Quarterly)
CEDU002 Gross Weekly Pay Residents (Annual)
CEDU003 Gross Weekly Pay Workers (Annual)
CEDU004 JSA Claimants per job vacancy

e control							
	=	Bigger is Bette	g) Municipal Year	517.50	542.30	537.10	
	Unit	Good performance:	Frequency	2009	2010	2011	2012
	£	Bigger is Bett	g) Municipa Year	467.50	470.40	526.20	
Unit	Good performa	requ	ency 2011/12	Qtr 1 12/13	Qtr 2 12/13	Qtr 3 12/13	Qtr4 2012/13
Percentag	e Smaller i	s Better e) Quart	erly 8.7	9.40	-	_	
	ual prate :	Unit Good performa	Unit performance: all	Unit performance: Frequency all grate	Unit performance: Frequency 2009 State Frequency 2009	Unit performance: Frequency 2009 2010 State Frequency 2009 2010	Unit performance: Frequency 2009 2010 2011

Commentary:

This indicator is to provide contextual information on the local economy only and no target will be set. This figure shows April 2011-March 2012 (the figure is updated quarterly but a quarter in arrears). For comparisson purposes, the figure for the East of England is 6.6% for the same period and for Great Britain is 8.1%. [Commentary by Laura Last]

JSA Claimants per vacancy	Unit	Good performance:	Frequency	2011/12	Apr	May	Jun	
Although this is not entirely within our control, the council is a major player and influencer in job creation. This indicator is based on data provided to central government from Jobcentre Plus. Coverage relates just to vacancies notified to Jobcentre Plus and as such represents a proportion of all jobs available. However this is still a useful indicator of economic prosperity. This indicator is included in the corporate scorecard for information only and will not be monitored against a RAG based target.		Smaller is Better	d) Monthly	7.10	5.10	5.90	4.30	

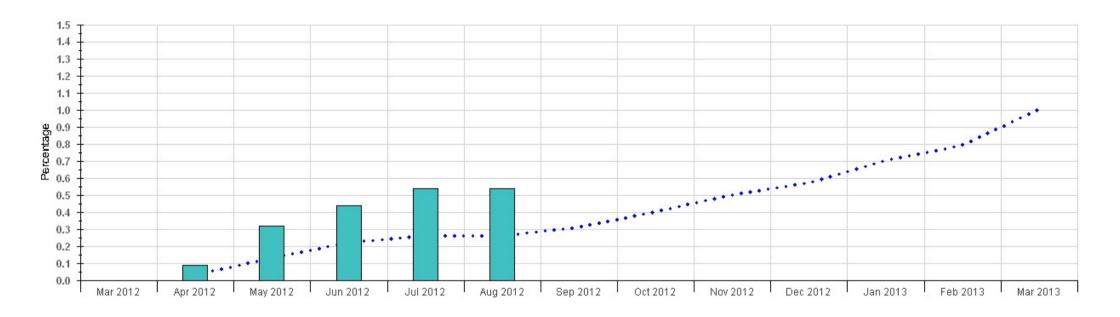
Commentary: This indicator is to provide contextual information on the local economy only and no target will be set. For comparison purposes, for the same period, the figure for the East of England was 3.8 and the figure for Great Britain was 4.6 [commentary agreed by Laura Last]



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.

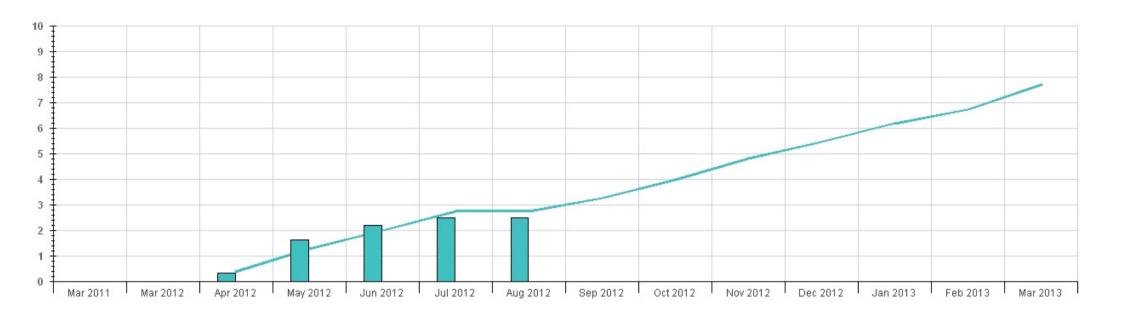
LUO201 Fixed term exclusions - Primary



Description	Unit	Good performance:	RAG	DOT	Actual in Month	Latest Target	Y/E Target
This PI measures the level of fixed term exclusions in Primary Schools. To enable our young people to benefit from education it is vital that they attend schools and that the behaviours in class are such that learning can take place. This measure is indicative of the levels of engagement in learning.	Percentage	Smaller is Better	×	?	0.44	0.22	1.00

Commentary: This data indicates a significant number of exclusions above the target number in April and May with a lower level of exclusions above the target in June. Scrutiny of the data shows that three Primary schools have been identified as having contributed disproportionately to this increase. They have been identified for further consultation regarding the increase in these numbers and targeted activities to address this will be offered in September 2012.

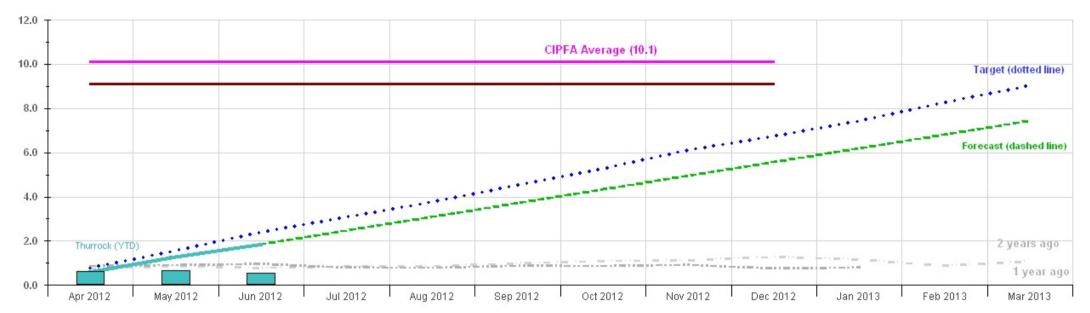
LUO202 Fixed term exclusions - Secondary



Description	Unit	Good performance:	RAG	DOT	Actual in Month	Cum YTD	Latest Target	Y/E Target	
This PI measures the level of fixed term exclusions in Secondary Schools. To enable our young people to benefit from education it is vital that they attend schools and that the behaviours in class are such that learning can take place. This measure is indicative of the levels of engagement in learning.	Percentage	Smaller is Better	×	3	2.21	?	2.01	7.70	
						_		_	1

Commentary: The data for the first quarter indicates fixed term exclusions above the target in May which has led to an overall running figure above the target to date. In both April and June the figures were below the target for these months. Two secondary schools had disproportionately high levels of fixed term exclusion in May. Both schools will be consulted with regarding their levels of fixed term exclusions in September 2012 to ensure that the appropriate processes are in place to address these levels of exclusion. The impact of the new Inclusion Panel arrangements for access to the pupil support services will be closely monitored to ensure it is influencing the use of fixed term and permanent exclusions.





Description	Unit	Good performance:	RAG	DOT	Actual in Month		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	✓	v	0.56	1.86	2.37	9.00

Commentary: For June (Month 3) the average number of sickness days taken per FTE employee was better than the target at 0.56 days and a cumulative year to date figure of 1.86 days. At this early stage in the year the forecast for the end of the year is 7.45 days against a target of 9 days. It is however far too early to predict with any real level of surety. However it is also much better than this time last year which was 0.96 days for June and 2.72 days YTD.

The main three reasons for sickness in June were Hospitalisation/post operative (23.77%), stress/stress related (16.99%) (see OD13) and sickness/diarrhoea (10.03%).

Those areas which have consistently had high levels of sickness continue to be subject of focussed support by Human Resources and Occupational Health and sickness levels in these areas have seen a dramatic reduction in these first few months of the year. For instance, within the Waste Team, Environment Service managers have been working very hard to monitor sickness at both individual and team level including working with HR to understand what changes to the Council's sickness policy could be piloted from Feb 2012 within the waste team to allow for more effective management of sickness incidents amongst frontline staff. So far this year Waste team sickness average is 2.57 days compared with 7.02 days at the same point last year.

Latest actions:

- · Ongoing HR support to "hotspot" teams to reduce/resolve sickness/absence issues
- Ongoing support for managers in using the DHS reporting system to its best effect full functionality of the DHS system has now been implemented. Managers are alerted to any "triggers" for both long term and short term absence. Management performance in relation to absence can also be monitored.
- · New Occupational Health Nurse recruited on a year contract to ensure as timely and efficient appointments and case management as possible

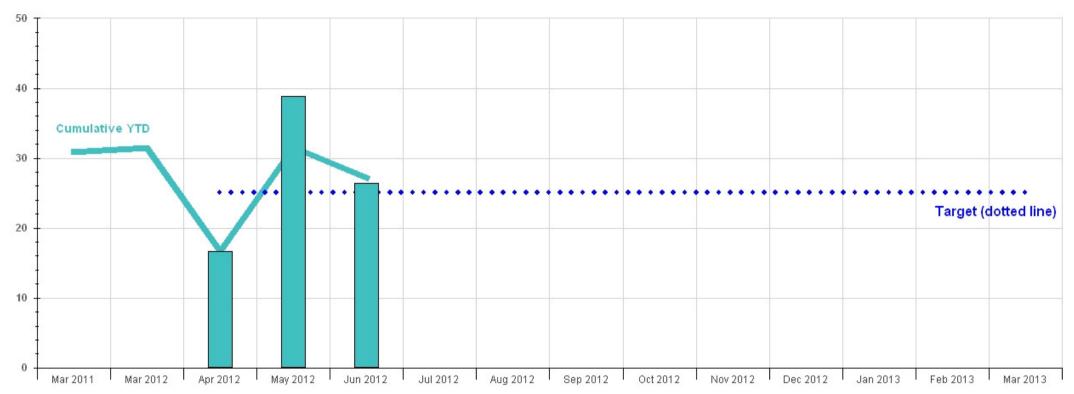
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KPIs in **FOCUS** - Direction change

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



NI193 Municipal Waste sent to landfill



Description	Unit	Good performance:	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the proportion of Municipal waste which is sent to landfill. "Sent to landfill" includes both residual waste sent directly to landfill, waste collected for recycling but subsequently rejected (eg due to contamination) and then sent to landfill, and residual waste sent to landfill after an intermediate treatment	Percentage	Smaller is Better	⇔	•	26.37	27.16	25.00	25.00

Commentary: More waste has been sent to landfill than targeted over the past two months. This is due to the temporary closure of the Energy From Waste (EFW) plant at Allington operated by WRG (a service provider to Thurrock Council) for servicing and repair. The repairs have been completed and the volume of waste sent to landfill is expected to drop over the coming months as treatment at the EFW plant resumes. We are confident that this indicator will achieve the year end target





Description		Unit	Good performance:	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the percentage of its stock of council housing.	f rent collected by the Counil in respect of the rent payable by the tenants of	Percentage	Bigger is Better	⇒	*x	95.83	95.83	97.21	99.20

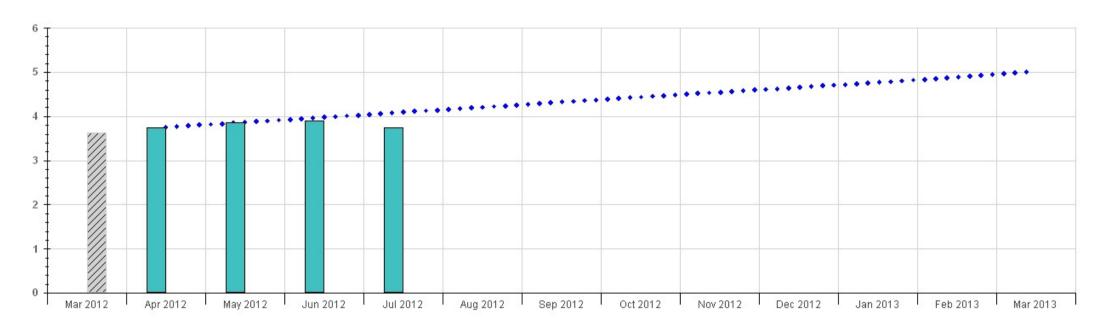
Commentary:

Current performance is about 1% down against the average collection rate for June. It is 0.17% less than the performance for June 2011. However, July data is much better and exceeds targets.

The service is also getting ready for the introduction of the Welfare Reforms next year. This includes trying to identify those tenants for whom the new way of receiving benefits will have the greatest impact. The team is looking at a variety of possible strategies and initiatives.



CEDU020 16 - 24 year old workforce



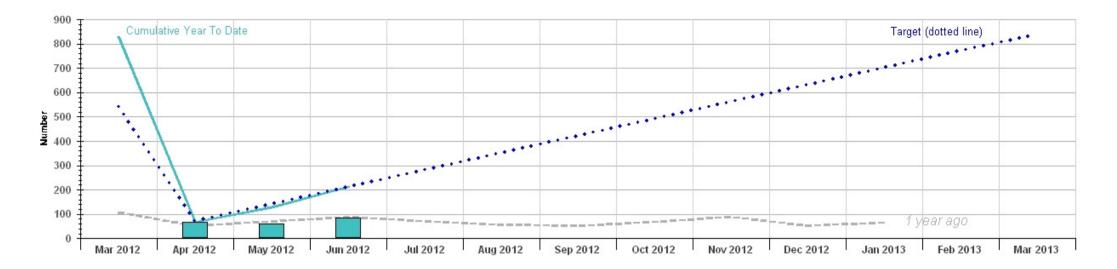
Description	Unit	Good performance:	RAG	DOT	Latest Actual	Latest Target	Y/E Target
Encouraging younger recruits helps towards a number of key issues faced by the council. It supports the council's work to 1) improve training opportunities for young people 2) reduce youth unemployment 3) succession planning against a back drop of nearly 40% of council employees being over 50 years old; 4) the 14-19 strategy, particularly with regards to the apprenticeships and the graduate training programme.	Percentage	Bigger is Better	\	v	3.90	3.96	5.00

Commentary:

This accounts for 69 people.

The slight change in trend downwards may support previous commentary which raised the need to focus on the retention of apprentices so that they would be employed on a permanent basis. The council needs to consider more broadly which policies are in place to encourage retention of 16-24 year olds [commentary agreed by Samson DeAlyn]

HSG004 Total no of cases where homelessness has been prevented



Description	Unit	Good performance:	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	✓	¥	84.00	213.00	210.00	837.00

Commentary:

This increase since last month reflects a change in working practice within the team and compliments the reduction in the number of homeless applications taken.

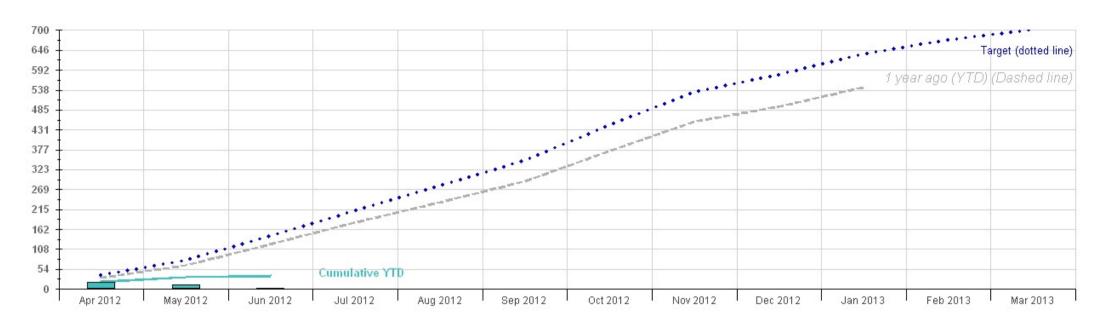
Historically, there has not been sufficient emphasis on increasing the supply or standard of private rented accommodation in the borough. This is being addressed by making the issue one of the top three housing priorities this year.

During 2012-13 the service will be increasing resources appropriately and working with service users, landlords and partners to develop some agreed standards.

THE RED ZONE

The following key performance indicators are currently underperforming.



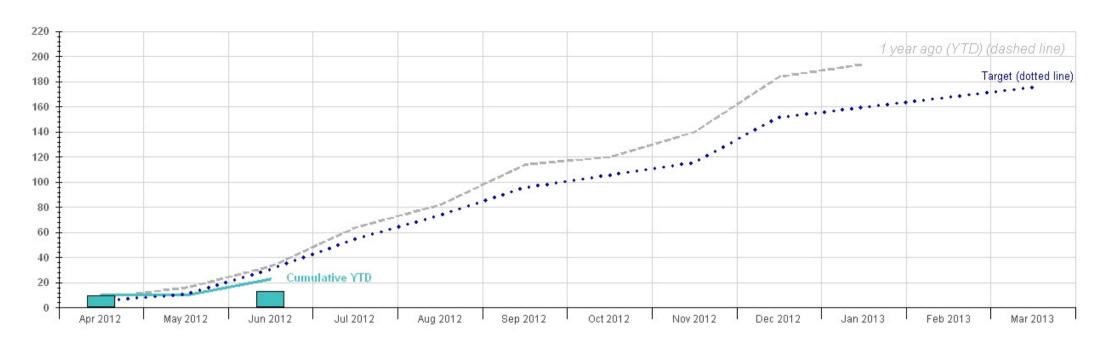


Description	Unit	Good performance:	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the number of actions taken by the Council's Public Protection team to tackle anti social behaviour, most of which, by their very nature, are reactive.	Number	Bigger is Better	×	*x	4.00	37.00	66.00	28.00

Commentary:

Both of the corporate scorecard indicators were given modest targets for 2012-13 due to the additional pressures that the service and partners would come under due to the 2012 Olympics, there have been issues with the availability of police for joint operations and this has lead to less actions having taken place than would be expected. It is expected that the number of actions will increase towards the end of the calendar year but these indicators will require careful monitoring.





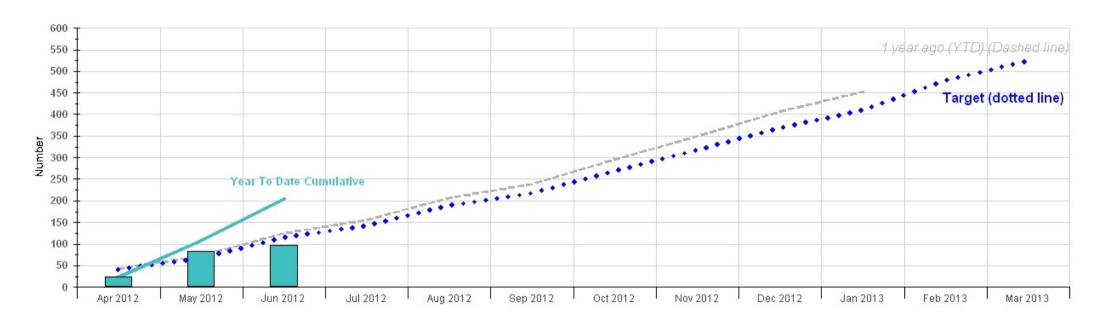
Description	Unit	Good performance:	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the number of actions taken by the Council's Public Protection Team to deter the irresponsible use of alcohol. Most of these actions are reactive, however some, such as underage test purchases, are pro-active.	Number	Bigger is Better	×	*	13.00	23.00	30.00	175.00

Commentary:

Both of the corporate scorecard indicators were given modest targets for 2012-13 due to the additional pressures that the service and partners would come under due to the 2012 Olympics, there have been issues with the availability of police for joint operations and this has lead to less actions having taken place than would be expected. It is expected that the number of actions will increase towards the end of the calendar year but these indicators will require careful monitoring.



HSG050 Housing Repairs - complaints



Description	Unit	Good performance:	RAG	DOT	Actual in Month	Cum YTD	Latest Target	Y/E Target
This PI measures the actual number of complaints which the Council receives about Housing Repairs undertaken on Council properties.	Number	Smaller is Better	X	%	97.00	205.00	113.00	522.00

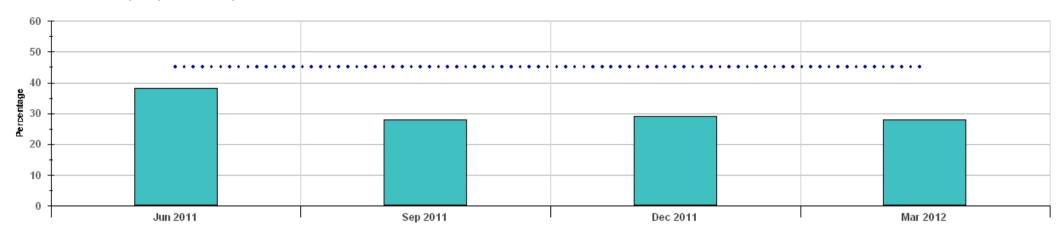
Commentary: This data is based on 84 Stage 1 complaints and 13 Stage 2 complaints in June. 100% of complaints were responded to within target. Of these 97 complaints 10 were partially upheld, 30 were upheld.

Incorporated within the Morrison partnership contract management regime, complaints analysis and trends are established within the Operational Partnership Group and where appropriate escalated to the Core Group as part of an established contract Governance arrangement.

Furthermore, the partnership has put in place dedicated customer service representatives to take proactive roles in complaint responses and from lessons learned have an input in operating processes to avoid reoccurance.



This indicator is always reported one quarter in arrears



Description	Unit	Good performance:	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	Percentage	Bigger is Better	×	>>	28.10	45.00	45.00

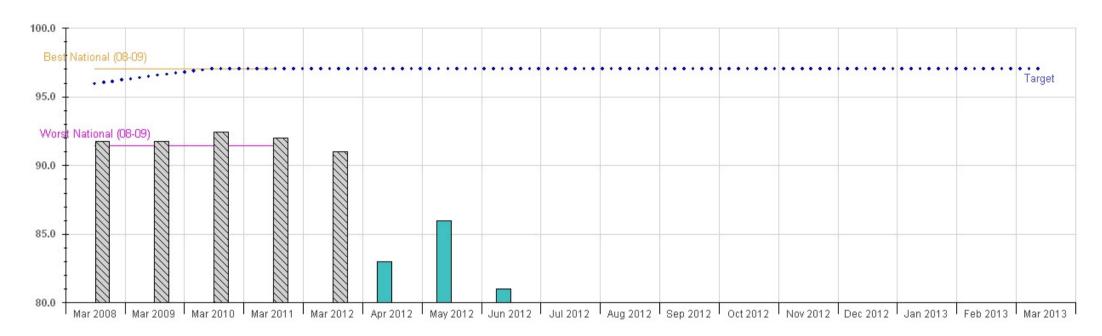
Commentary:

This data is reported a quarter in arrears due to the nature of the indicator (eg time needed for follow up and support visits to confirm status). Therefore, information is based on data at the end of March 2012. The figure is based on the total number of quitters from Thurrock in 2011-12. Of 1494 people, 420 quitters (28.1%) were from the most deprived areas of the borough - a key focus group. The levels of smoking vary across the borough but are largely linked to deprivation levels. The aim is for the more deprived areas to have increased access to NHS commissioned stop smoking services in order to reduce this health inequality.

The Local Stop Smoking Service train support GP practices and pharmacies to deliver stop smoking services meaning there are multiple providers for this service. The Public Health team have negotiated 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. A web based computer system, QuitManager, is being introduced which will allow the Local Stop Smoking Services access to real time information from subcontractors as well as the numbers of people accessing the service making this data available more quickly in future.

The Council has adopted a new policy effective from 1st July which means all Council offices will be "smoke free". To support staff who are smokers, the Council held smoking cessation sessions in partnership with Vitality, the Health and Wellbeing Service. The funded six week programme offered practical and medical advice by trained professional to fully support staff who wanted to give up smoking.





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 83.85 97.00 9	Description	Unit	Good performance:	RAG	DOT	Actual in Month	Cum YTD	Latest Target	Y/E Target
supplies within 50 days of being received by the countri	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	Percentage	Bigger is Better	X	*x	81.00	83.85	97.00	97.00

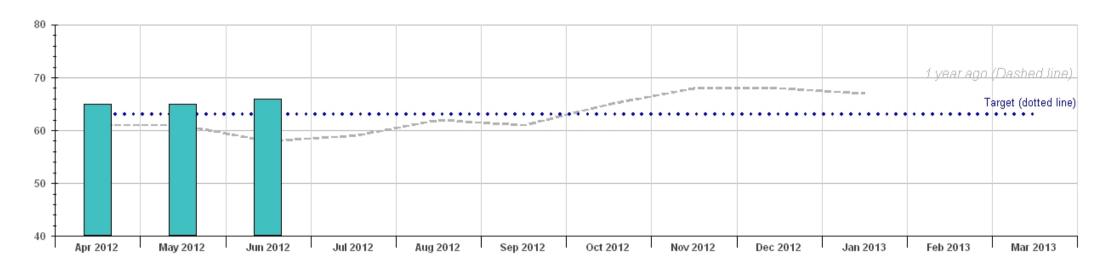
Commentary: The implementation of the upgraded Oracle system has, in the first quarter, had a detrimental effect on this indicator due to the system being shut down for the upgrades in the first place and numerous software/data issues post implementation. These are still being resolved and there should be an improvement in performance in the second half of the year.



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

*Based on Year to Date data

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



Description	Good performance:	RAG	DOT	Actual in Month	Target
This PI measures the rate per 10,000 population 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	Smaller is Better	>	×	66.00	63.00
(and the child return home) or, if this does not occur the child may be adopted.					

Commentary:

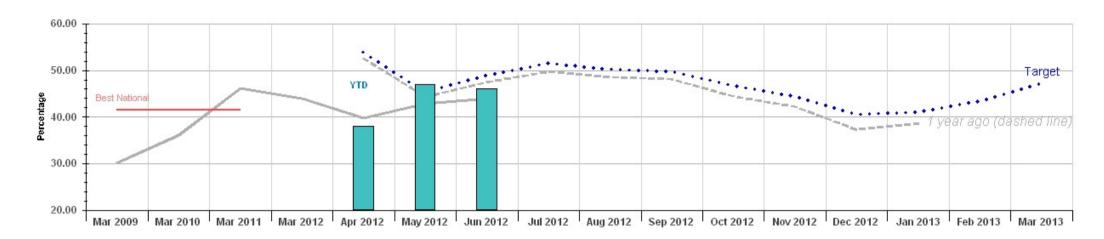
The number of children in care has risen significantly in 2012 and is the highest it has ever been in Thurrock. The rate per 10,000 has increased to 66 (calculated from an estimated population of 37,400) which is 3 above the 2012/13 target and 7 above the national figure in 2011. Based on 2011 results, this would still place Thurrock within the middle quartile ranges nationally.

The majority of new entrants to the system are children in care proceedings, and this reflects a wider national trend reported by CAFCASS, which indicates a 10% rise in new proceedings over the last year. This continues to be the national trend.

It is also a view that the current economic climate is likely to be a contributory factor along with the fact that there are a number of cases where Social Care have been involved over a number of years with the outcome being care proceedings and removal of the children into local authority care.

Given the anticipated increase in the child population over the next few years it is unlikely we will be able to significantly reduce the overall LAC population, unless the Early Offer of Help (E.O.H.) can divert a significant number of families at an early stage.

NI192 % of household waste sent to reuse, recycling and composting

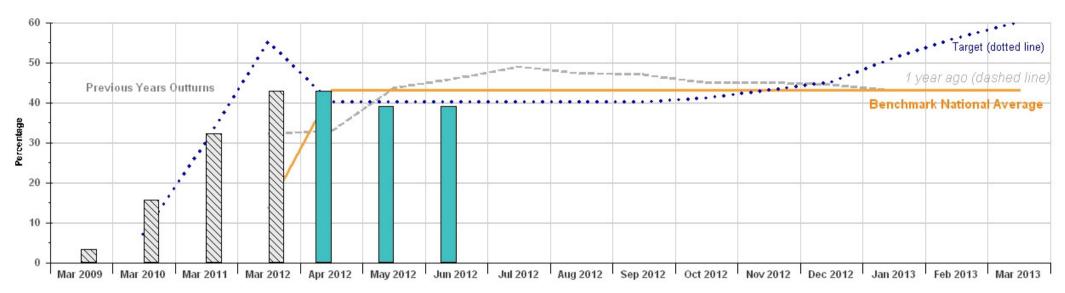


Description	Unit	Good performance:	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the percentage of household waste that has been collected and sent by the Council for reuse, recycling, composting or treatment by anaerobic digestion.	Percentage	Bigger is Better	⇒	**	46.10	43.96	48.74	47.00

Commentary: The first quarter's reuse, recycling and composting performance has been running around 3-4% below target, principally due to very poor weather impacting upon the volume of garden waste collected. We are hopeful that much of the ground lost in the first quarter will be recovered as the weather improves, but a year-end shortfall of maybe 2% is likely.



1C (NI130) Social Care clients receiving Self Directed Support



Description	Unit	Good performance:	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	Percentage	Bigger is Better	⇒	**	39.00	39.00	40.00	60.00
receiving carer's specific services aged 18 or over.								

Commentary:

As reported previously, performance on this indicator has stabilised at 39% (or 750 users) and is not currently improving at a sufficient rate to achieve the end of year target of 60% (or 1525 users). The projected year-end position based on current trend is 42% (or 1030 users).

Provisional results for 2011/12 show Thurrock (42% / 1025 users) to be above the average among our statistical nearest neighbours group although slightly below the national average of 43% on this indicator (to be validated prior to use outside of internal MI purposes).

A revised performance improvement plan has been commissioned by Heads of Service for this indicator. The plan includes specific targeted activity in the following areas:

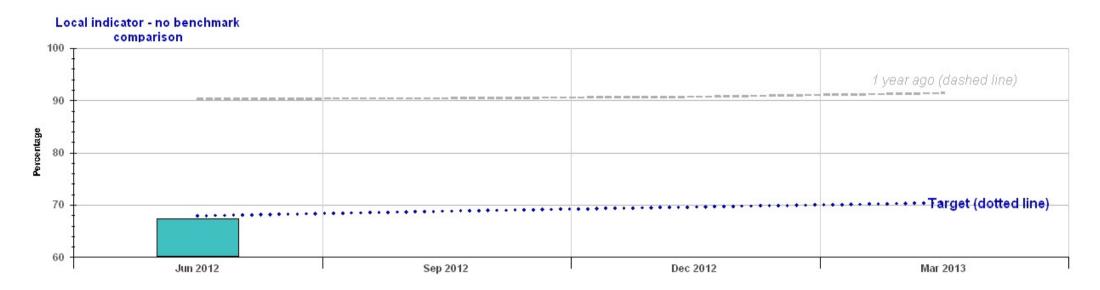
- Extending the use of individual service funds as an additional Self Directed Support (SDS) service option for those who may want it
- Extending the commissioning of mental health recovery budgets to reach a miniumum of 70+ by March 2013
- Extending take up of direct payments among carers with a provisional target of reaching up to a 100 new carers
- Completing review of services and criteria appropriate for SDS, removing those with only reablement, professional support or short-term, one-off and non-Financial Assessment Criteria (FACS) eligible services provisional target is to reduce denominator base by some 100-150
- Extending direct payments take-up across learning disability day opportunities services with local Community Interest Company

The extension of the council's reablement and intermediate care services provision through 2012/13 is also expected to provide earlier support for people before they enter into crisis and the care system, meaning a further reduction in the level of services users appropriate for SDS.

It should also be noted that this indicator is the currently the subject of a national consultation as to its feasibility and appropriateness as a proxy measure of whether service users feel they have more choice and control over their services and support in its current form.

There are proposals to introduce an alternative indicator in its place which measures the take up of SDS against those for whom it is considered appropriate. This would in effect remove the current requirement for councils to include all services for which SDS is not a viable option such as on e-off items of equipment or meals on wheels.

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



Description	Unit	Good performance:	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	Percentage	Bigger is Better	₩	×	67.40	67.40	67.80	92.40

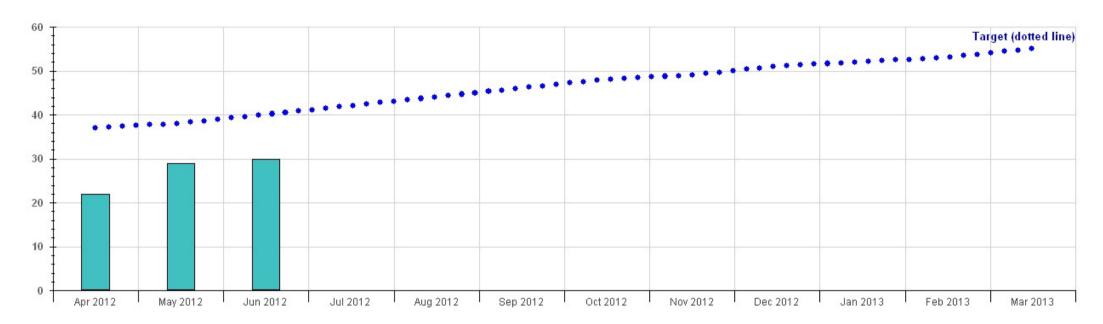
Commentary:

Please note - amended target following new baseline information being made available.

Thurrock's long term target is that 100% of vulnerable households will be living in decent homes by 2022. At the end of 2011-12, 67% were living in decent homes. To increase this to 100% help is still required for 3,086 households (based on current data). This requires just over 300 additional households each year to be brought up to a decent standard.

As at Quarter 1, the figure was slightly below target. Recruitment is currently in progress to increase the capacity of this service. Energy efficiency activity has been reduced pending the new Essex Consortium work.

LUO300 Apprentices



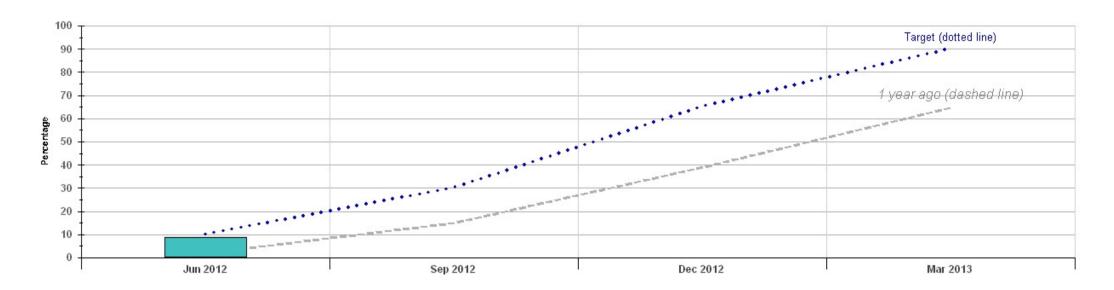
Description	Unit	Good performance:	RAG	DOT	Actual in Month	Latest Target	Y/E Target
This PI measures the number of young people employed in the Council as an apprentice. This includes Vertex/Europa staff. One of the key aims of the apprenticeship scheme in Thurrock is that by the time they have finished their course these young people will have gained a Level 3 qualification, which will give them additional options for work and/or further education.	Number	Bigger is Better	=	7	30.00	40.00	55.00

Commentary:

We currently have 30 apprentices working within the LA - these are completing Level 2 programmes but importantly, the authority extends contracts to ensure that young people gain a level 3 qualification at 19 to support their own academic achievement and also national indicators.

We also have 7 childcare apprenticeships which are not directly sponsored by the LA but these have been supported financially by the LA to ensure successful completion of Level 2.





Description	Unit	Good performance:	RAG	DOT	Actual in Month	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	Percentage	Bigger is Better	=	v	8.80	10.00	90.00

Commentary: Officers acknowledge that more work is required on managing the financial performance of the capital programme, especially in terms of profiling and procurement issues linked to programme approvals. An officer who has transferred to the Council from the Development Corporation will now be leading on this.



The following Key Performance Indicators are currently achieving their target*

* Based on Year To Date data





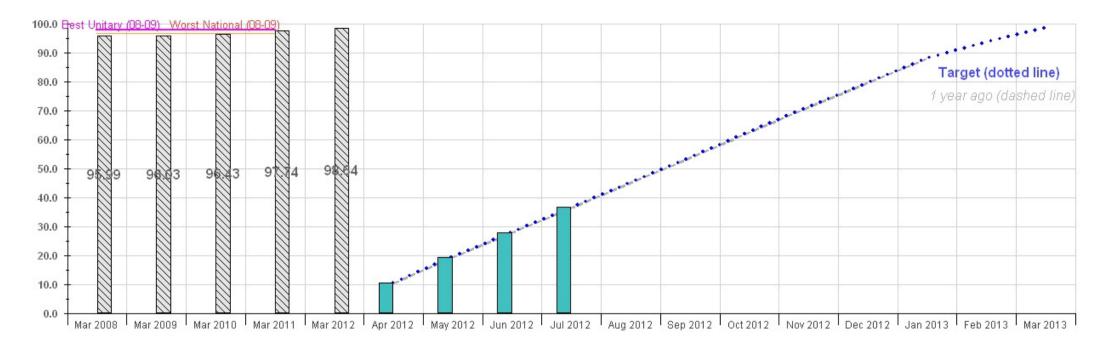
Description	Unit	Good performance:	RAG	DOT	Actual in Month	Latest Target	Y/E Target
This PI measures the total number of days lost, across the whole Council, that are due to long term sickness, as a percentage of all sickness days lost. Long term sickness is classified as anything longer than 20 days in	Percentage	Smaller is Better	1	· ·	37.00	43.00	41.50
one period.							

Commentary:

The percentage of sickness which is over 20 days in length (ie long term) in June was 37%, which is for the third month in a row better than target.

In total there were 286 days LTS in June compared to 393 days in May. This included 8 new incidences of LTS and 3 "closed", leaving a running total of 24 people who are currently on long term sickness across the Council. This compares to a running total of 52 cases this time last year.

All cases of long term sickness receive named contact support from DHS and where appropriate, referral to Occupational Health. A new Occupational Health Nurse has been recruited on a year contract to ensure as timely and efficient appointments and case management as possible.



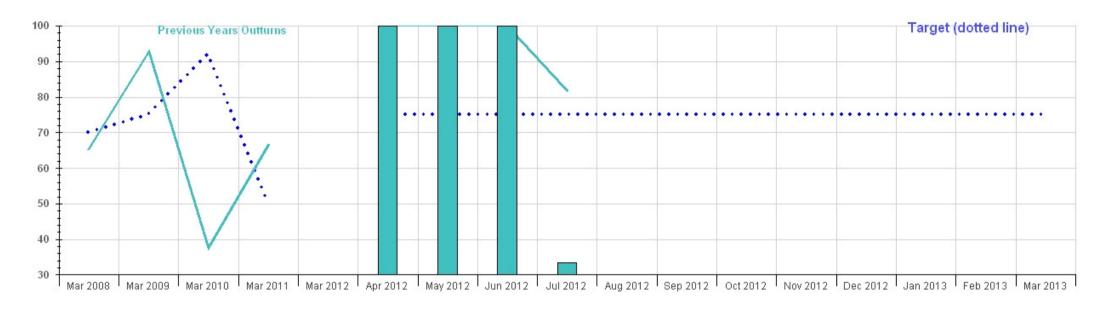
Description	Unit	Good performance:	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the percentage of Council Tax collected that has been collected by the Council.	Percentage	Bigger is Better	✓	V	28.11	28.11	27.94	98.64
				_				

Commentary: Council Tax delivered 28.11% at the need of June compared to the target of 27.94%, thus a positive variance of 0.17% which is £96,023 better than target. In comparison in June 2009 only 26.23% had been delivered thus a 1.88% improvement compared to 3 years ago, and so in cash terms a £1,089,257 better.

The historic debt book now stands £1.9m, having been in excess of £6m three years ago. The majority of this debt is now with a new Bailiff who are running various campaigns to bring this portfolio to resolution.

A presentation took place to give an introduction to staff about the Bailiff Role, its intended to open up this presentation to a wider audience to broaden peoples knowledge of the role of the Bailiff.





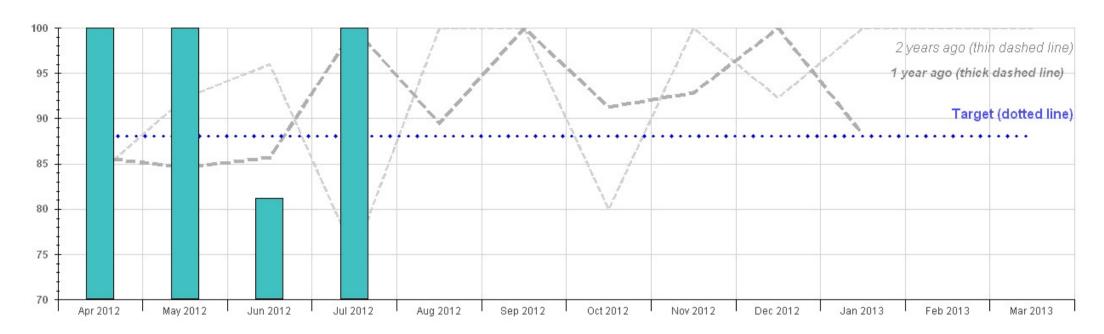
Description	Unit	Good performance:	RAG	DOT	Actual in Month	Cum YTD	Latest Target	Y/E Target
Percentage of major planning applications dealt with in a timely manner	Percentage	Bigger is Better	√	?	100.00	?	75.00	75.00

Commentary: Cumulative Performance exceeds target.

Development Management have determined 3 in time out of 3 determined.

Major Projects have determined 5 in time out of 5 determined.





Description	Unit	Good performance:	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		Bigger is Better	1	?	81.25	?	88.00	88.00
dwellings.								

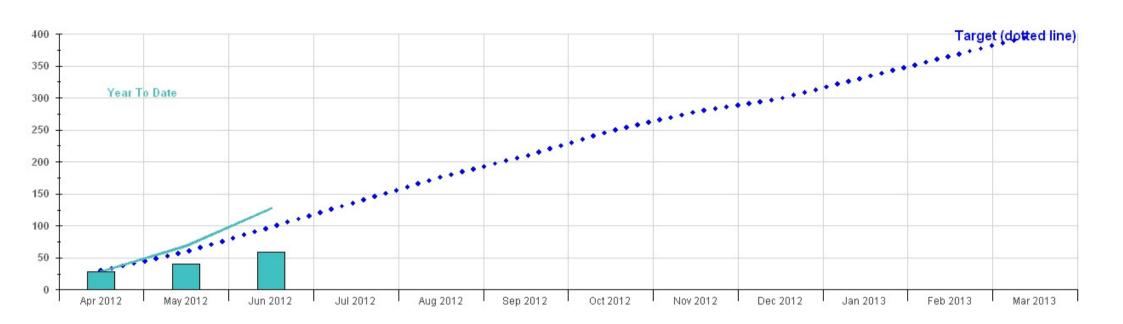
Commentary: Cumulative Performance exceeds target.

Development Management have determined 45 in time out of 48 determined.

Major Projects have determined 2 in time out of 2 determined.



CEDU011 Low Carbon Business Programme

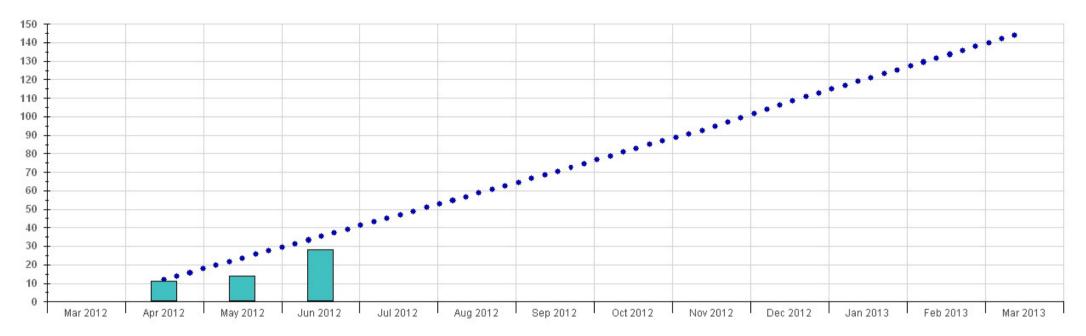


Description	performance:	RAG	DOT	Month	לוו	Target	Target	Y/E Target
This PI measures part of the council's objective to improve sustainability, reduce CO2 emissions and adapt to climate change. Number	Bigger is Better	1	>>	59.00	128.00	39.00	97.00	397.00

Commentary: Although this target is performing well, CLG are challenging defrayal evidence on apprenticeship grants which may impact the achievement of outputs for the delivery of the programme [Commentary agreed by Clare and Bert]

√

2A Permanent admissions to residential/nursing homes



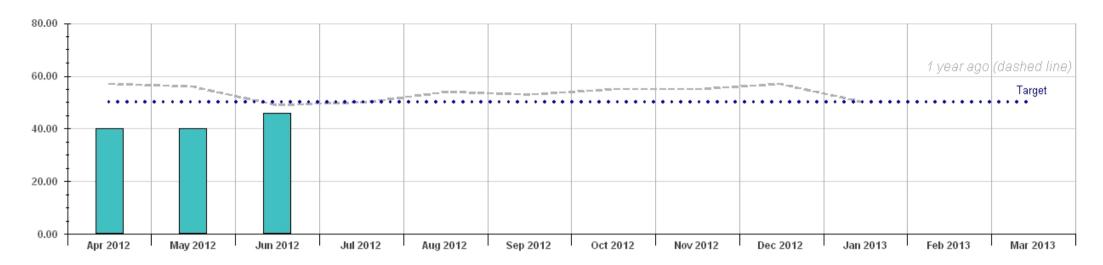
Description	Unit	Good performance:	RAG	DOT	Actual in Month	Latest Target	Y/E Target
This PI measures the rate of permanent admissions to residential & nursing care homes per 100,000. This measure gives an indication of effectiveness of our local interventions in reducing / delaying this level of care.	Number per 100,000	Smaller is Better	1	?	28.00	34.80	145.20

Commentary:

Quarter one performance is good and within the year-end target of 145.

Since April 2012 there have been 32 new admissions to residential care settings. The majority are for adults aged 65+. This represents a rate per 100,000 population aged 18+ of 28. The projected year-end position based on this trend is 115, well within target.

CEFCP12 Children subject to a Child Protection Plan

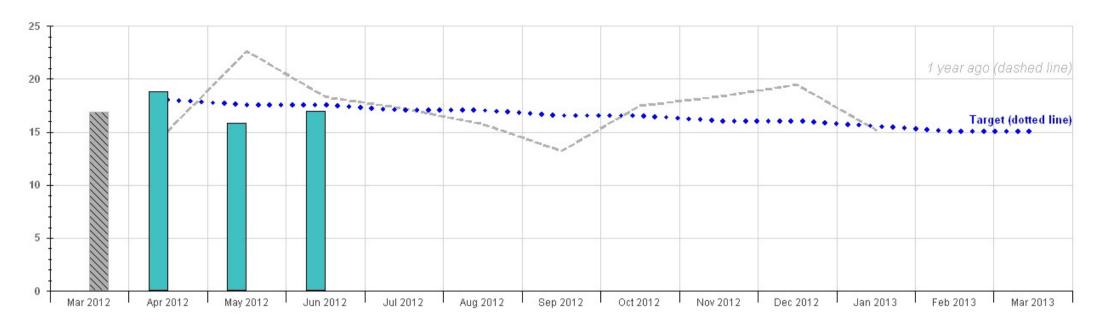


This PI measures the rate per 10,000 population of children in Thurrock who are the subject of a Child Protection Plan. Where concerns about a child's welfare are substantiated and the agencies most involved judge that a child may continue to suffer, or be at risk of suffering significant harm, the social 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. Smaller is Better 46.00 50.00	Description	Good performance:	RAG		Actual in Month	Latest Target	Y/E Target
	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	Smaller is Better	1	•	46.00	50.00	50.00

Commentary: There has been an increase in numbers due to a number of sibling groups of 4 children, becoming subject of a CP plan. This is more in line with the target number per 10,000 of population.

\checkmark

OD13 Stress related sickness



Description	Unit	Good performance:	RAG	DOT	Actual in Month	Latest Target	Y/E Target
This PI measures the percentage of sickness absence attributed to stress/ stress-related absence.	Percentage	Smaller is Better	1	•	16.99	17.50	15.00

Commentary:

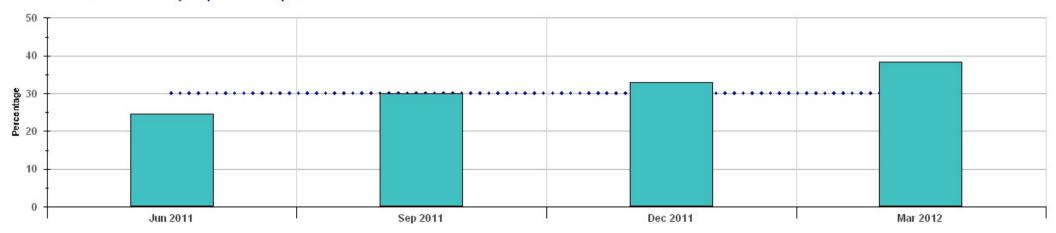
Stress and stress-related absences made up 16.99% of all sickness during June. Although a higher percentage than last month in real terms the number of days absence for stress were down from May (136 days compared to May's 172 days stress absence) In June this figure related to 12 individuals. None of these cases were explicitly identified as being "work related". Any absence reported as being stress/stress-related triggers an automatic referral to Occupational Health, regardless of the length of that absence.

Data monitoring during 2011-12 highlighted a high level of stress related absence. A review of stress related absence took place and an action plan was approved by DB, including commissioning of stress risk assessments (with a report of the outcome to feed into further actions within the plan) and funding for an Occupational Health Nurse. For 2012-13 future targeted stress risk assessments have been integrated into the role of the new Occupational Health nurse.

One of the staff focus groups which came out of the Staff Survey in 2011, specifically looked at the issue of stress and staff wellbeing. Feedback from this group is being fed into the wider action plan. This is the first time that stress related absence has been included in the corporate scorecard. The year end target is to reduce stress-related absence to 15%.



This indicator is always reported one quarter in arrears

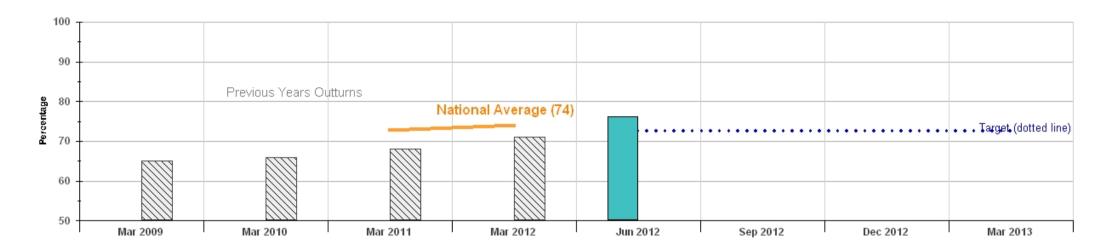


Description	Unit	Good performance:	RAG	DOT	Actual in Month	Latest Target	Y/E Target
This PI measures the percentage of the total number of "smokers" registered on the NHS Cessation Programme who have a routine or manual job, who have not smoked for at least 4 weeks. 'Routine & Manual" occupations examples 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.	Percentage	Bigger is Better	1	»	38.40	30.00	30.00

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 March 2012.

This figure is based on a total number of quitters of 1494 people. 544 of those quitters (36.4%) were routine/manual workers which is a key focus group. This is above the end of year target of 30%.



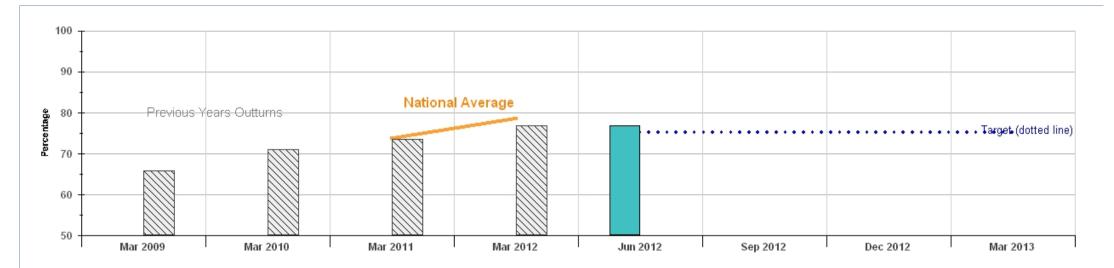


Description	Unit	Good performance:	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the number of pupils achieving Level 4+ in both English and Maths at KS2 as a percentage of the number of pupils at the end of KS2 with valid National Curriculum test results in both English and Maths.	Percentage	Bigger is Better	✓	•	76.20	76.20	72.50	71.00
Commentary:								

Early indications show that Thurrock's performance has again increased from 70.9% in 2011 to 76.2% in 2012. This is likely to be at least in line with national average. There is a 7% increase in the number of children achieving a level 5 in both English and Maths. With a 5.3% increase in writing, which has been a weakness previously, strategic targeted school improvement involving support for all Thurrock head teachers and intensive support for key schools has seen a demonstrable improvement.

The gap between girls' and boys' performance has also closed by 1% in this indicator.

NI079 % of 19 year olds with a Level 2 qualification



Description	Unit	Good performance:	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.	Percentage	Bigger is Better	1	v	77.00	77.00	75.10	74.30

Commentary:

Note: Latest published data shown for June (2010/11 academic year, national was 81%)

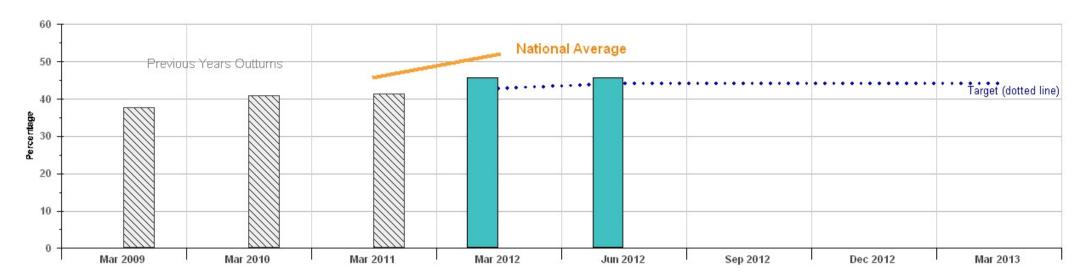
The Adult Skills - Thurrock's Position and Performance 2012 report which went to Thurrock's Health and Well-Being Overview and Scrutiny Committee (June 2012) shows that:

At 77%, the number of Thurrock residents achieving level 2 by 19 years is 4% below the national average of 81% in 2010/2011. This represents a 4% improvement on 2009/10 and a 6.3% improvement on 2008/09 - thereby reducing the gap with the patient and Thurrock's Statistical Neighbours to 4.7% and 2.9% respectively.

These improvements have seen Thurrock's ranking for the percentage of residents achieving a level 2 qualification by 19 years improve from 132nd out of 152 in 2009/10 to 123rd out of 152 in 2010/11.

This is a priority area for Thurrock and very good improvement in secondary school outcomes in the last several years will ensure that this performance indicator continues to increase. The new Thurrock Learning Campus will offer a wide range of courses at level 2 and 3 and this new build will be attractive to Thurrock's young adults.

NI080 % of 19 year olds with a Level 3 qualification



Description	Unit	Good performance:	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	Percentage	Bigger is Better	✓	- V	45.80	45.80	44.00	44.00
participation into Higher Education and higher skilled employment.								

Commentary:

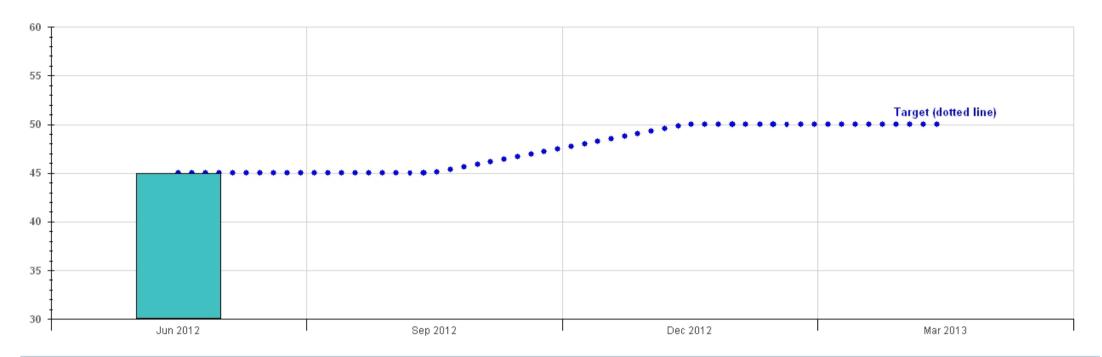
Note: Latest published data shown for June (2010/11 academic year, national was 54.5%)

The Adult Skills - Thurrock's Position and Performance 2012 report which went to Thurrock's Health and Well-Being Overview and Scrutiny Committee (June 2012) shows that:

The number of Thurrock residents achieving a level 3 by 19 years is 45.8% which is 8.7% below the national average of 54.5% in 2010/2011. This represents a 4.9% improvement on 2009/10 and a 5.2% improvement on 2008/09 - thereby reducing the gap with the national average from 8.9% (2008/09) to 8.7% in 2010/11.

These improvements have seen Thurrock's ranking for the percentage of residents achieving a level 3 qualification by 19 years improve from 140th out of 152 in 2009/10 to 134th out of 152 in 2010/11.

The Learning and Skills team is undertaking a mapping exercise to establish the breadth and volume of courses offered at level 2 and level 3 in order that Thurrock can strategically influence development of courses where needed to secure improvement in this indicator.



Description	Unit	Good performance:	RAG	DOT	Actual in Month	Latest Target	Y/E Target
This PI measures the ratings given to Thurrock schools by Ofsted. Ofsted inspect schools on a regular basis to ensure they are delivering education of a good standard.	Percentage	Bigger is Better	1	?	45.00	45.00	50.00

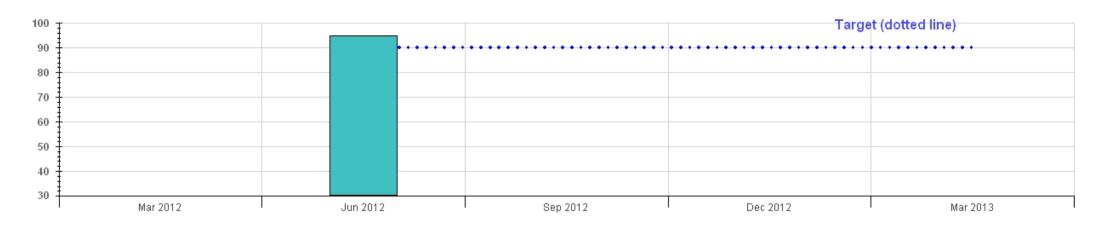
Commentary:

Despite the revised framework in January 2012 which suggested that "good" or better outcomes would be harder to achieve, Ofsted judgements of Thurrock schools has continued to reflect the improvement in standards

A bespoke training programme for head teachers designed by Thurrock's Local Leaders in Education (experienced and accredited Thurrock headteachers) is focusing on improving schools using the Ofsted framework. 22 schools are involved.

With the increase in attainment and achievement in foundation stage, key stage one and key stage two in this summer's assessments it should be expected that the number of "good" or better schools continues to increase.





Description	Unit	Good performance:	RAG	Actual in Month	Latest Target	Y/E Target
This PI measures the percentage of older people (65+) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services. This is a proxy measure of the effectiveness of reablement, rehabilitation and intervention services in avoiding hospital admissions. Performance would be influenced by both Adult Social Care and health and this indicator will be in both social care and NHS outcomes frameworks. The preventative and early intervention agenda is a key national priority	Percentage	Bigger is Better	1	95.00	90.00	90.00

Commentary:

This indicator measures the proportion of people who were discharged from hospital in a three month period with the intention of reablement /rehabilitation who remain independent after a 91 day period.

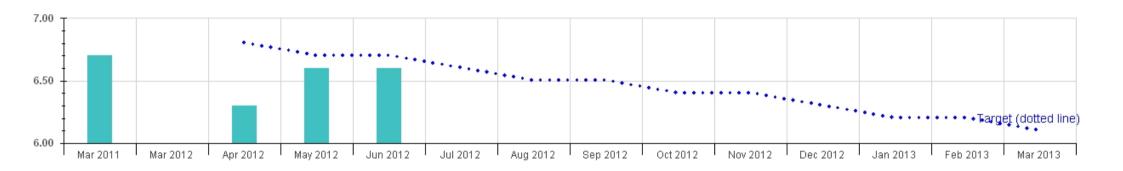
Quarter one data therefore measures people discharged between January and March 2012 and their status after 91 days between April and June 2012.

It is a proxy measure of the effectiveness of discharge planning and

rehabilitation and reablement services in keeping people independent and out of hospital or residential care.

Performance of 95% is above target and last-year's outturn of 91%. It also remains above the national average of 83%.





Description	Unit	Good performance:	RAG	DOT	Actual in Month	Cum YTD	Latest Target	Y/E Target
Young people aged 16 to 18 years not in education, employment or training (NEET) if they are not in: • full-time education • work-based learning • other education or training • employment; • currently residing in a custodial institution • have a deferred place in HE and currently taking a gap year	Percentage	Smaller is Better	1	?	6.60	?	6.70	6.10

Commentary

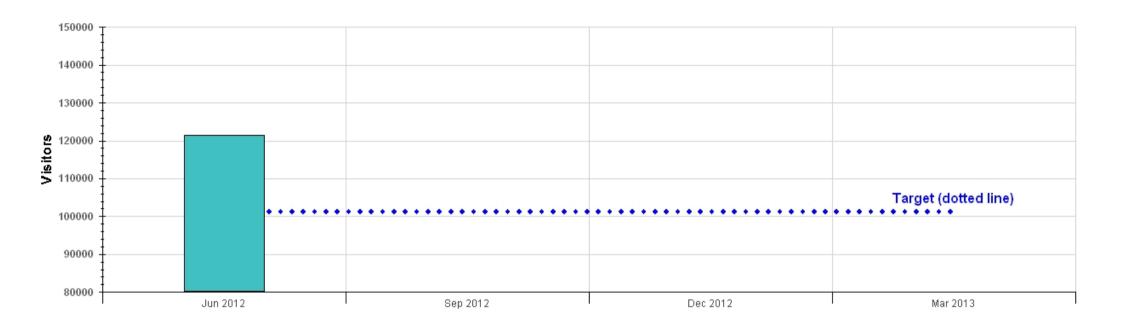
16-18 NEET is a key focus for the service and we are on track with targets and in an improved position from last year. A targeted programme of sector specific activities is also planned for the Autumn as this is the key period of activity.

2012-13 June level is currently 6.6%

2011-12 June level was 7.4%

The % 16-18 year olds in learning has also increased from 77.7% in June 2011 to 85.5% in June 2012

CEDU010 Managed Natural Area Visits



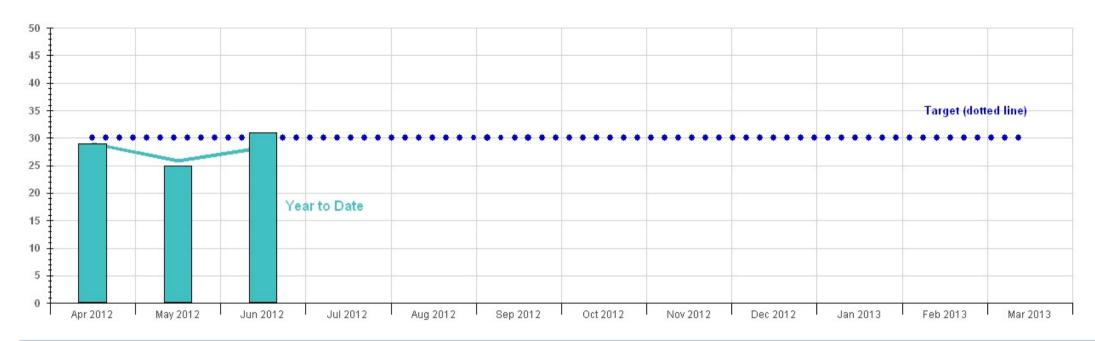
Description	Unit	Good performance:	RAG	Actual in Month	YTD	Latest Target	Y/E Target	
This PI monitors how well we promote the use of, and celebrate, our natural environment and covers Thurrock's managed natural areas i.e. open spaces which are managed for the benefit of wildlife and have public access. eg Langdon Hills Country Park, Davy Down, Coalhouse Fort.	Number	Bigger is Better	1	121,542.00	121,542.00	101,092.00	101,092.00	

Commentary:

This target shows good progress despite the wet weather over quarter 1. The Council has limited influence on this target as out of the seven sites included in the indicator - it only fully manages one of these (Coalhouse Fort) and shares management of two others (Langdon Hills and Davy Down). However a new site (Thurrock Riverside Nature Park) is opening late July and will report from August so a further increase in figures should be expected. [Commentary agreed by Clare Lambert]



HSG051 Housing Repairs - complaints upheld

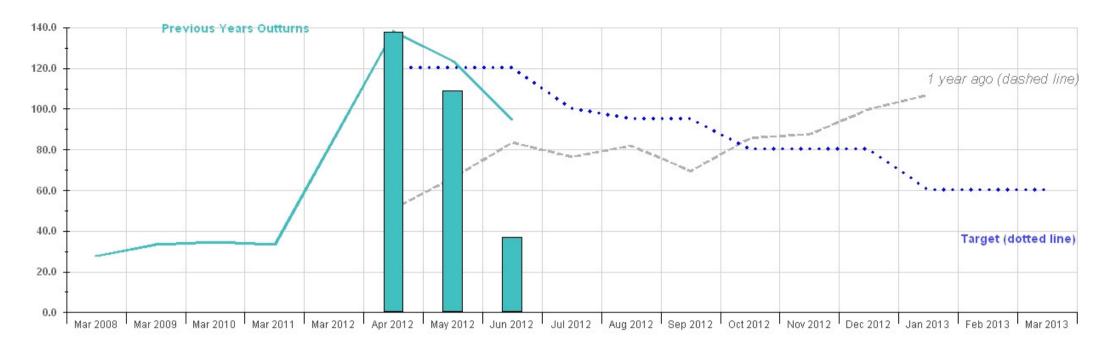


				Month		Target	Y/E Target
This PI measures the level of complaints received about Housing Repairs which are substantiated following investigation. Percentage Small	Smaller is Better	1	?	31.00	28.29	30.00	30.00

Commentary: This is currently within target with June data showing that of the 97 complaints due for a response in June 30 were upheld, with a further one partially upheld. The year to date position shows 28.29% of complaints relating to Housing Repairs have been upheld so far this year. Also see HSG050)

BV212 Average re-let turnaround

batch of 24 voids within an average time of 12 days for building works and up to another 6 days to be advertised for re-letting.



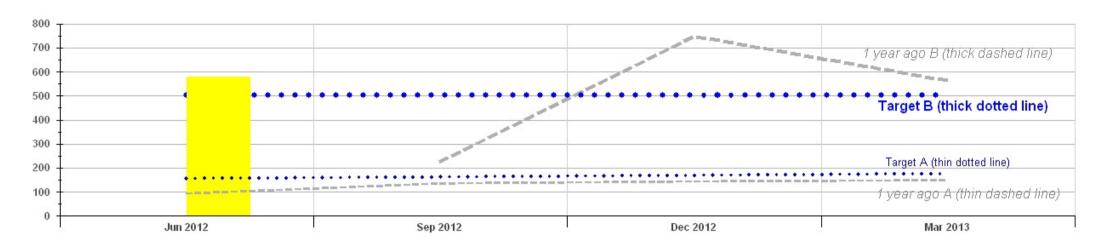
Description	Unit	Good performance:	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures how many days on average it takes to re-let a council property. This will depend on the number and type of repairs the property requires, plus the number and complexity of any safety checks required before a new tenant can move in plus the time taken to identify/process new tenants. A property waiting to be re-let is known as a "void" property.	Number	Smaller is Better	1	*x	37.00	94.67	120.00	60.00

Commentary: The average time to turnaround a void property (year to date figure) is still high which is, in part, due to the previous poor processes in managing voids and methods of instructing contractors. There are 11 long standing voids within this category which will all be complete and available for letting by mid-August. In addition to this 45 properties are held as long term voids for structural monitoring.

In the interests of customer service, the Housing service has re-visited the systems for ensuring void properties are suitable and ready to be re-let and are in the process of establishing a specialist team to take on this work co-located with our contractor in the Blackshots depot. The review has already yielded improvements as shown in the June in month figure. Since returning responsibility for voids to Morrison processes have improved seeing a return of the first

However, as the backlog remains part of the void figures for the whole year it is unlikely that any real improvement in the year to date average figure will be seen until quarter two. At this point there should be a significant reduction in the turnaround time. Weekly operational voids meetings have been re-instated as have the monthly contractual meetings with the contractor. The service understands that current performance is not acceptable and is focused on achieving a real improvement.

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



	Description	Unit	Good performance:	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 opportunites that are created by the Council to enable local people to work in council departments.	Number	Bigger is Better	?	?	?	154.00	150.00
Commentary: A total figure of 320 volunteers has been recorded by HR but this needs to be quality assured. This can only be done by telephoning the manager of each of the volunteers. Due to a key member of staff leaving, unfortunately there will not be capacity to do this work until quarter 2. [Commentary agreed by Natalie Warren]								
CUL400b No of volunteer opportunities supported by the Council	This indicator measures the total number of volunteer opportunites that are supported by the Council to enable local people to work in community organisations.	Number	Bigger is Better	1	•	579.00	500.00	500.00

Commentary:

Monitoring across all 9 organisations shows that 579 volunteers have been supported as a result of the funds provided by the Voluntary Sector Development Fund in 2012. This is an excellent result for quarter 1 and is partly due to the Olympic Torch Relay [Commentary agreed by Natalie Warren]



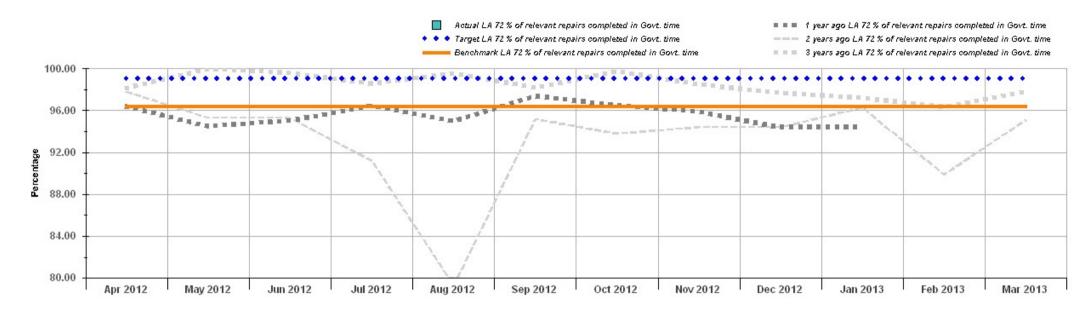
THE GREY ZONE



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.

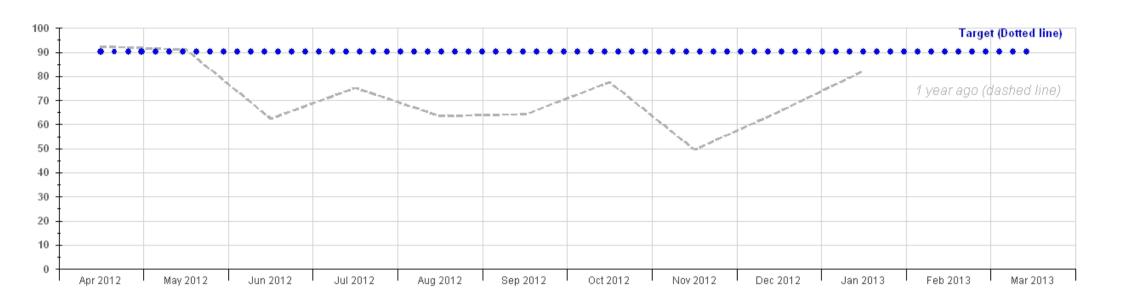




Description	Unit	Good performance:	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the percentage of relevant repairs to Thurrock's Council Housing stock that have been completed within target	Percentage	Bigger is Better	?	?	?	?	99.00	99.00

Commentary: Data is currently unavailable due to a fault on the Saffron reporting tool, which is currently being resolved by Housing Business Support Team. Interim measures have been put in place to monitor orders.

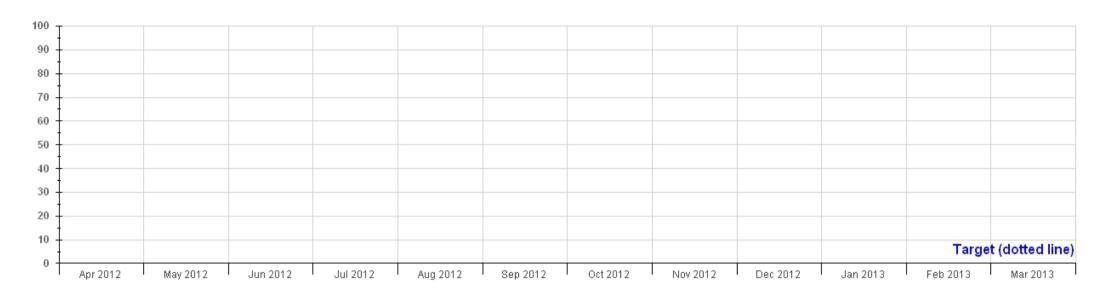




Description	Unit	Good performance:	RAG	DOT	Actual in Month	Cum YTD	Latest Target	Y/E Target
This PI measures the percentage of (non-emergency) repairs, for which an appointment was both made and kept.	Percentage	Bigger is Better	?	?		?	90.00	90.00

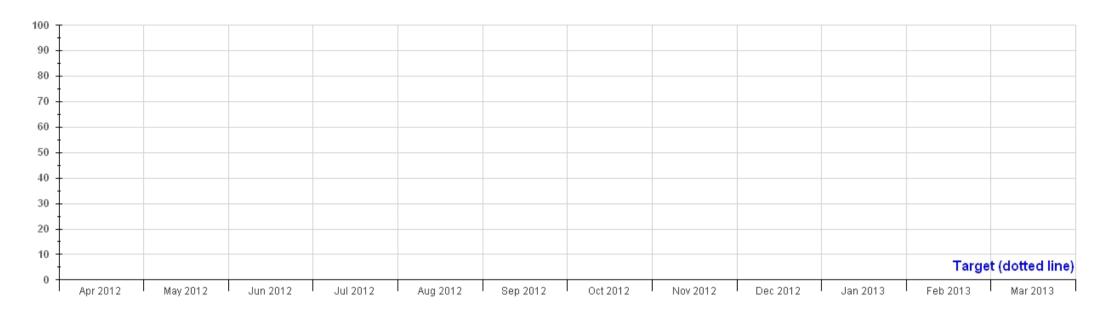
Commentary: The data for this indicator is being produced by a new, independent survey company who seek feedback daily from teneants who have received a repairs service that day. This is a new initiative aimed at obtaining robust and representative feedback from residents for which data will be available in time for the Month 4 (July) report.





Description		Unit	Good performance:	RAG	DOT	Actual in Month	Cum YTD	Latest Target	Y/E Target
		Percentage	Bigger is Better	71	?	?	?	?	-
Commentary: The service has not been	able to identify a sufficiently robust process to monitor this indicator.	The service	is therefore consi	dering oth	er ontions	for monitori	na this asne	ct of service	delivery

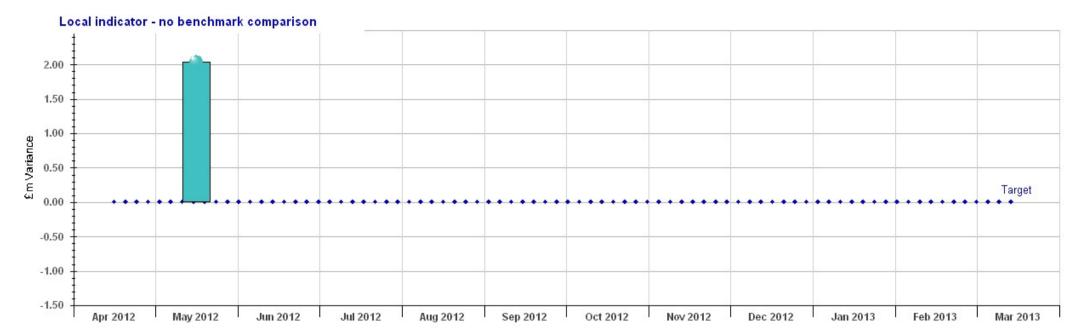
HSG060 Housing Repairs satisfaction



Description	it	Good performance:	RAG	DOT	Actual in Month	Cum YTD	Latest Target	Y/E Target
This PI measures the level of satisfaction from tenants with regard to the housing repairs service they receive. This is a new methodology for 2012 and is collected via an external independent survey agency. Perce	centage	Bigger is Better	71	?	?	?	?	-

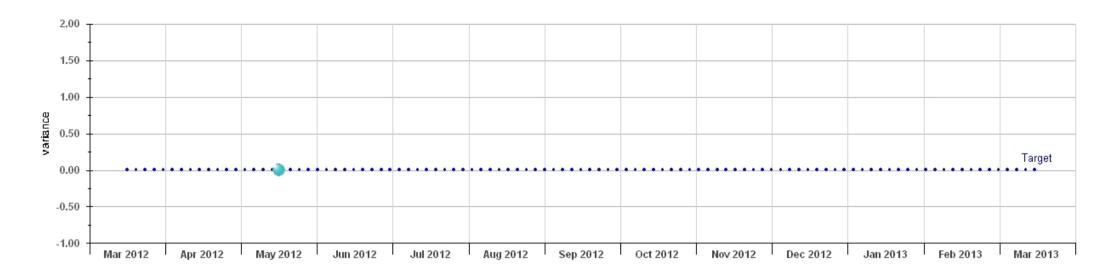
Commentary: The data for this indicator is being produced by a new, independent survey company who seek feedback daily from tenants who have received a repairs service that day. This is a new initiative aimed at obtaining robust and representative feedback from residents for which data will be available in the Month 4 (July) report.





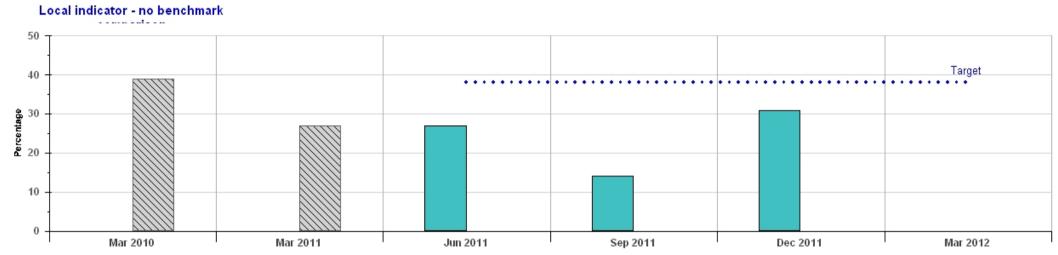
Description	Unit	Good performance:	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target	
This PI measures whether the Council's services (when aggregated together) are spending within their allocated budget	£	Plan is Best	?	?	?	,	? 0.00	0.00	
Commentary: This data was not available at time of submission of this report but will be reported within the Financial Monitoring Report also on this agenda.									





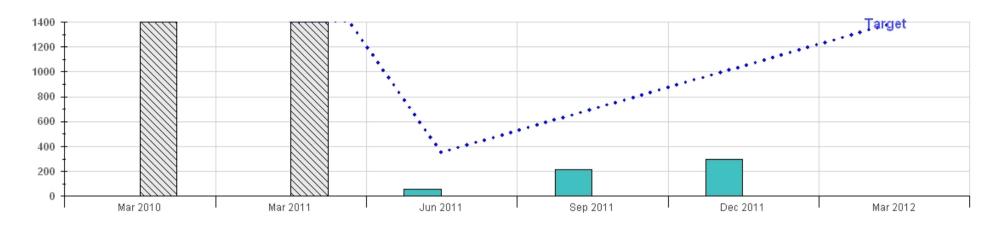
Description	Good performance:	RAG	DOT	Actual in Month	YTD	Late Targ		Y/E Target	
This PI measures the income versus expenditure of the Housing Service's Housing Revenue Account (HRA)	Plan is Best	?	?	?		?	0.00	0.00	
Commontany. This data was not available at time of submission of this report but will be reported within the Financial Maniforing Penert also on this agenda									





Description	Unit	Good performance:	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.	Percentage	Smaller is Better	?	?	?		? 38.00	38.00
Commentary:								





Description	Unit	Good performance:	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 whose who go directly to Court without a reprimand or final warning.		Smaller is Better	?	?	7	1,388	1,388
Commentary:							



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

		Enviro	nment & Pl <u>ann</u> i	ng & Transport D	irectorates		
Area (approx FTE)	10-11 Outturn 1	1/12 Outturn May	Jun	YTD at Jun RAG (YT	TD) DOT same month 10-11	Weighted Target 30/06/12	Weighted Year End Target
*Plan&Trans [58]	10.98	8.07	0.31 0.2	5 0.93	•	1.59	8.00
*Environment [255]	17.84	17.12	0.64 0.7	1 1.93	· ·	3.64	14.00
			Financial and C	Corporate Governa	ance		
Area (approx. FTE)	10-11 Outturn 1	1/12 Outturn May	Jun	YTD at Jun RAG (YT	TD) DOT same month 10-11	Weighted Target 30/06/12	Weighted Year End Target
*Finance [31]	9.45	6.42	0.81 0.2	1 1.68	•	1.80	6.50
*Legal [37]	7.92	3.88	0.15 0.49	0.69	•	1.23	4.00
*PA Office [4]	9.75	13.17	3.75 0.2	5 4.25 🗶	•	1.25	5.00
*Info Mgt [10]	?	1.34	0.10 0.20	0.30	*	1.00	4.00
			Housin	g Directorate			
Area (approx FTE)	10-11 Outturn 1	1/12 Outturn May		YTD at Jun RAG (YT	(D) DOT same month 10-11	Weighted Target 30/06/12	Weighted Year End Target
*Housing [175]	10.24	8.73	0.40 0.6	1 1.31	•	1.34	7.50
			Transform	ation Directorate			
Area (approx FTE)	10-11 Outturn 1	1/12 Outturn May	Jun	YTD at Jun RAG (YT	(D) DOT same month 10-11	Weighted Target 30/06/12	Weighted Year End Target
*Business Serv [5]	5.06	2.40	0.50 0.20	0.70	*	1.00	4.00
*Corp Perf [3]	5.96	2.46	0.00 0.00	0.00	•	1.00	4.00
*HROD [21]	5.95	4.37	0.28 0.10	1.22	*	1.11	4.50
			CEX [Delivery Unit			
Area (Approx FTE)	10-11 Outturn 1	1/12 Outturn May	Jun	YTD at Jun RAG (YT	TD) DOT same month 10-11	Weighted Target 30/06/12	Weighted Year End Target
*CEX Deliv [38]	?	2.39	0.08	0.13	•	1.00	4.00
			People Ser	vices Directorate			
Area (approx FTE)	10-11 Outturn 1	1/12 Outturn May	Jun	YTD at Jun RAG (Y)	TD) DOT same month 10-11	Weighted Target 30/06/12	Weighted Year End Target
*Care & TO [146]	13.58	7.66	0.55 0.4		<u> </u>	2.07	7.50
LUO [227]	8.74	9.20	0.91 0.5			2.00	8.00
*Commissioning [57]	8.30	10.17	1.62 0.93	3 2.86 🗶	*	1.76	9.00
*SC (Adult) [264]	15.62	14.53	0.72 0.63		•	3.56	12.50
*Public Prot.[44]	9.15	6.85	1.17 0.5	7 2.54 🗶	*	0.60	7.00
*Catering [54]	?	?	0.96 0.70	2.36	?	3.55	9.00
			BV12 Whole	e Council			
	10-11 Outturn	11-12 Outturn	May Jun	RAG (YTD)	DOT same month 10-11	Weighted Target 30/06/12	Weighted Year End Target
BV012 Average Days / shifts lost to	11.6	10.31	1.30	1.86	V	2.37	9.00