



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

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

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 Savings
FIN007 Debt write backs
CATO102 YOT Offenders
NI111 YOT first time offenders

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

OD20 Employee Satisfaction - Change Mgt
OD21 Employee Engagement
NI195a-d Street Cleanliness - litter, detritus, graffiti, flyposting

Socio-economic data - The following indicators do not have corporate targets. They are included in the scorecard to help monitor the situation during the year.

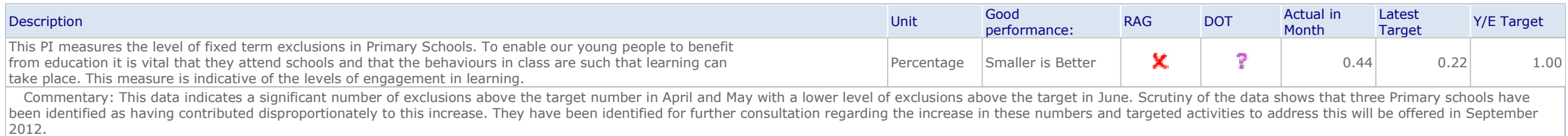
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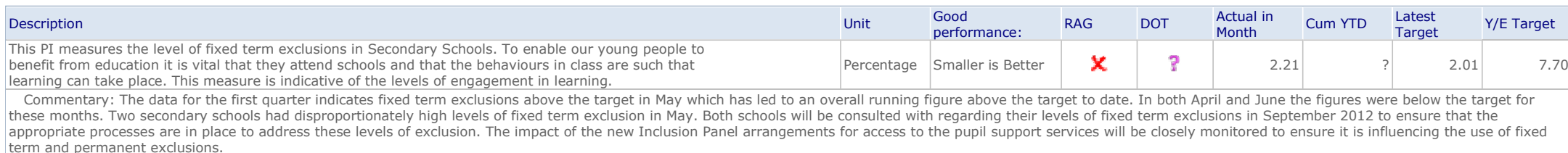


KPIs *in FOCUS*

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.





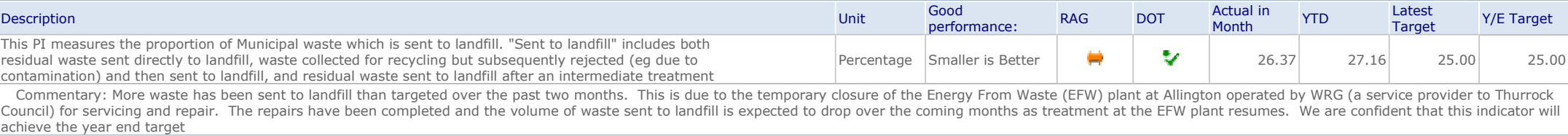


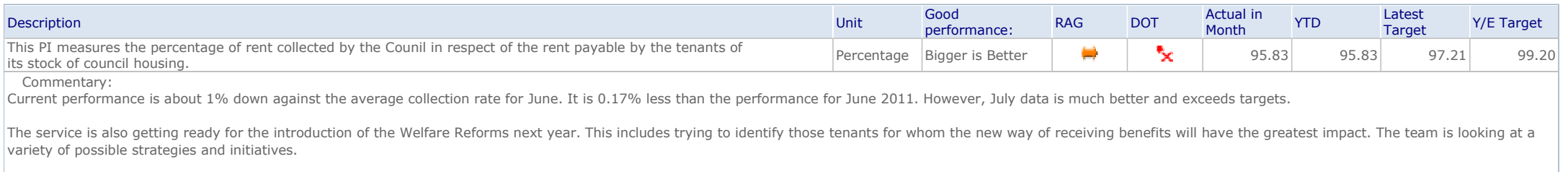
BV12 Average Number of Sickness Absence Days per employee




KPIs *in FOCUS* - *Direction change*

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

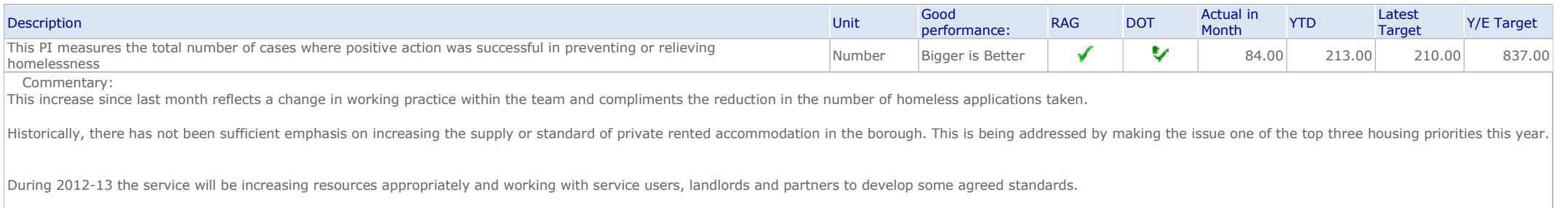






Description	Unit	Good performance:	RAG	DOT	Latest Actual	Latest Target	Y/E Target
Encouraging younger recruits helps towards a number of key issues faced by the council. It supports the council's work to 1) improve training opportunities for young people 2) reduce youth unemployment 3) succession planning 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			3.90	3.96	5.00

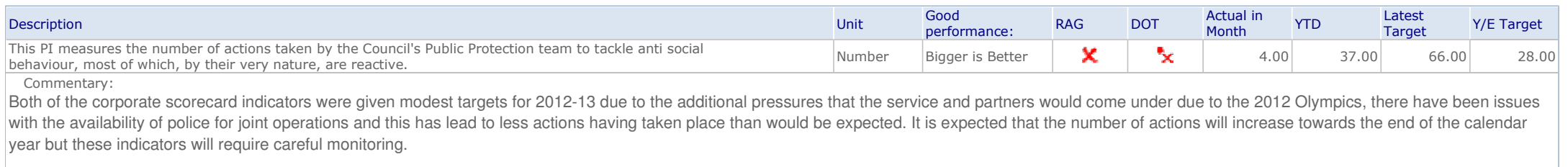
Commentary:
This accounts for 69 people.
The slight change in trend downwards may support previous commentary which raised the need to focus on the retention of apprentices so that they would be employed on a permanent basis. The council needs to consider more broadly which policies are in place to encourage retention of 16-24 year olds [commentary agreed by Samson DeAlyn]

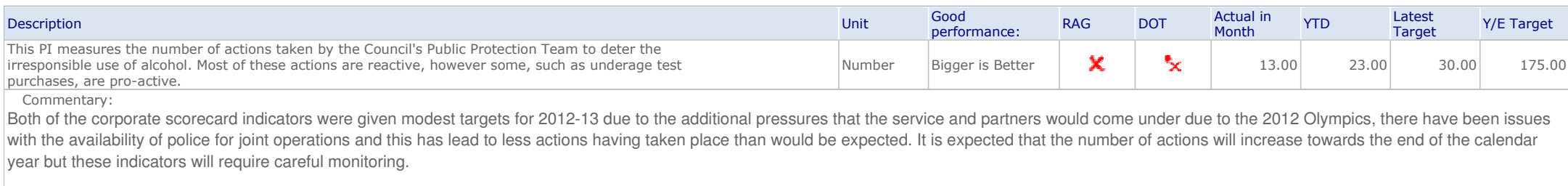


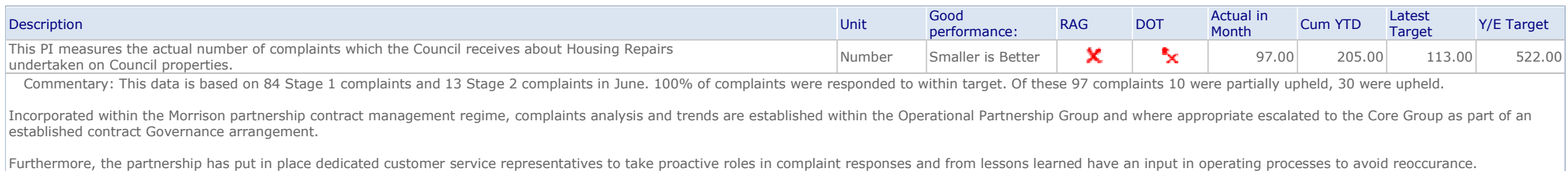


THE RED ZONE

The following key performance indicators are currently underperforming.





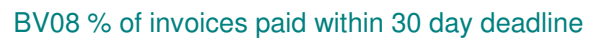




A bar chart comparing the percentage of respondents who believe the U.S. is the best country in the world for four countries (U.S., Mexico, China, India) across four time points: Jun 2011, Sep 2011, Dec 2011, and Mar 2012. The Y-axis represents the percentage from 0 to 60. A dotted line indicates the U.S. average at approximately 45%.

Country	Jun 2011	Sep 2011	Dec 2011	Mar 2012
U.S.	~45%	~45%	~45%	~45%
Mexico	~38%	~28%	~29%	~28%
China	~38%	~28%	~29%	~28%
India	~38%	~28%	~29%	~28%

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
<p>Commentary:</p> <p>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.</p> <p>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.</p> <p>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.</p>							



BV08 % of invoices paid within 30 day deadline



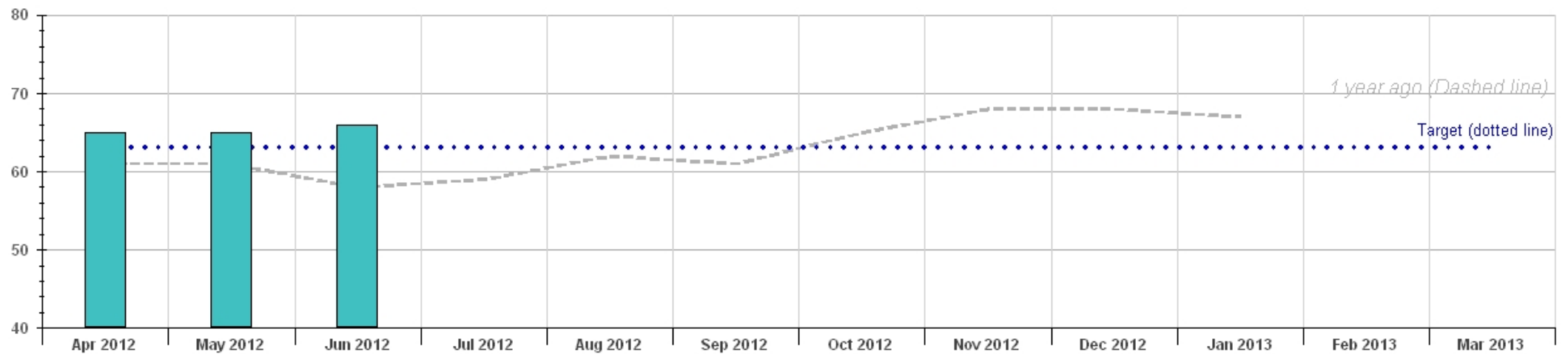
THE AMBER ZONE

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

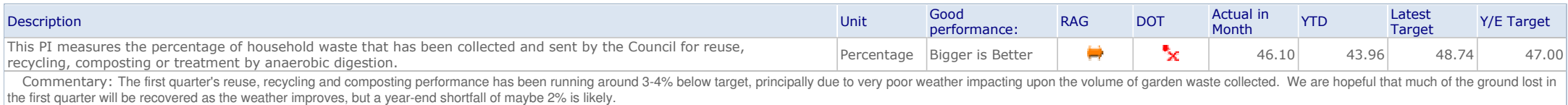
***Based on Year to Date data**

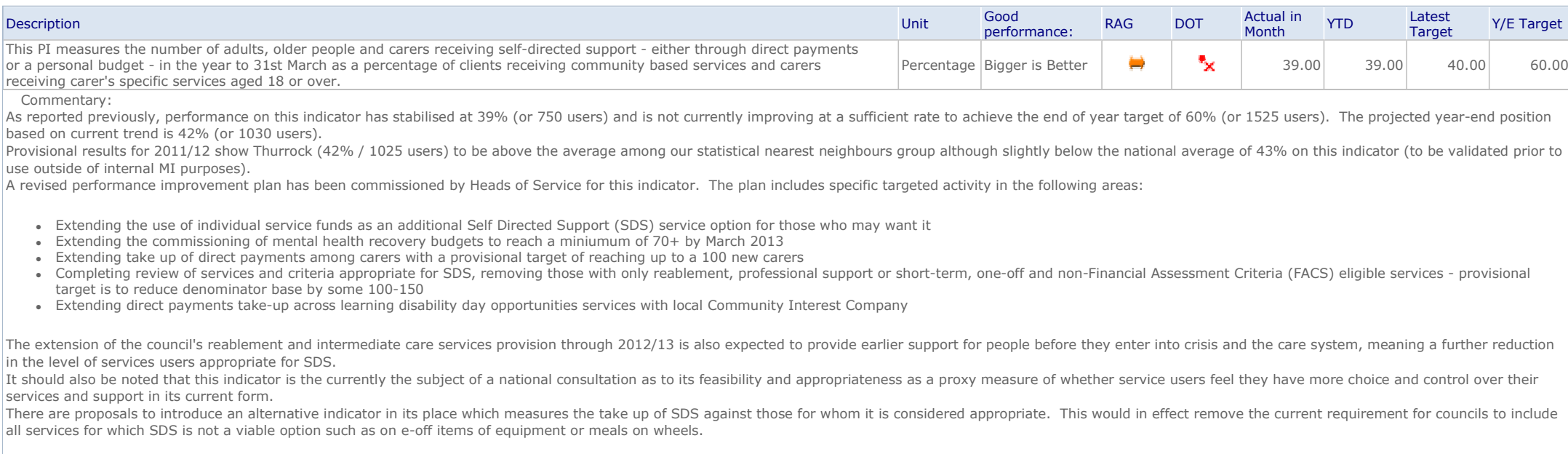


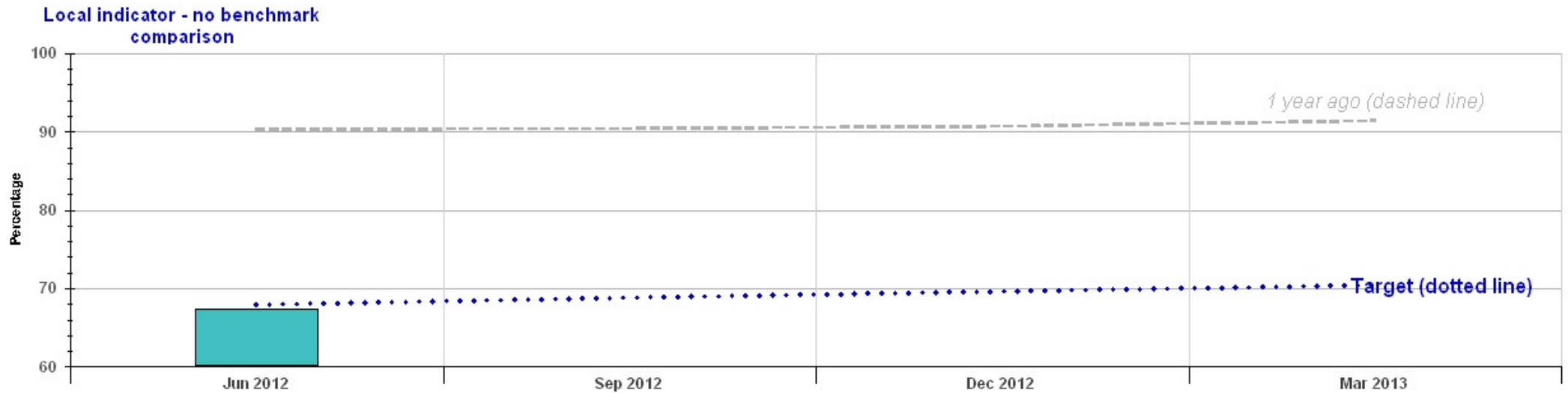
CEFLAC09 No of Looked After Children per 10,000 population aged under 19



Description	Good performance:	RAG	DOT	Actual in Month	Target
<p>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 (and the child return home) or, if this does not occur the child may be adopted.</p> <p>Commentary:</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>	Smaller is Better			66.00	63.00

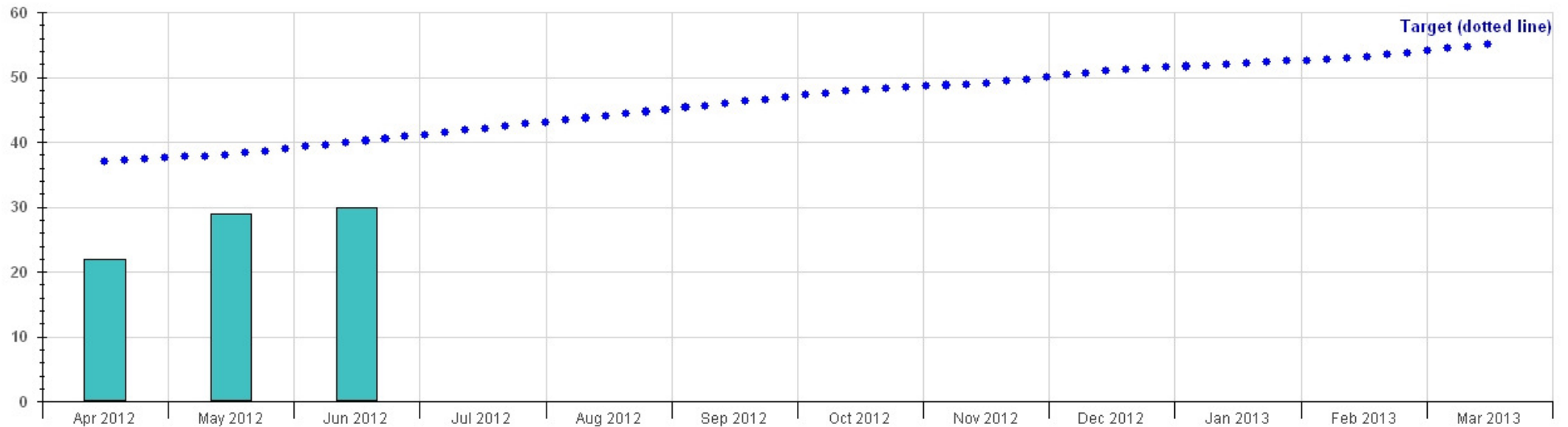




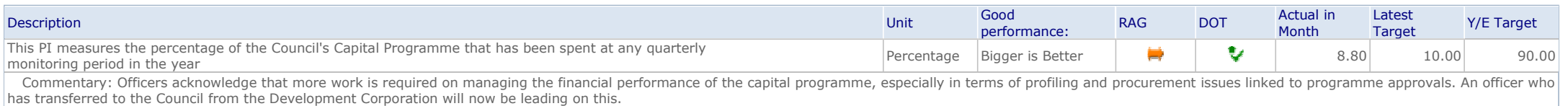
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LUO300 Apprentices



Description	Unit	Good performance:	RAG	DOT	Actual in Month	Latest Target	Y/E Target
<p>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.</p> <p>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.</p> <p>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.</p>	Number	Bigger is Better			30.00	40.00	55.00





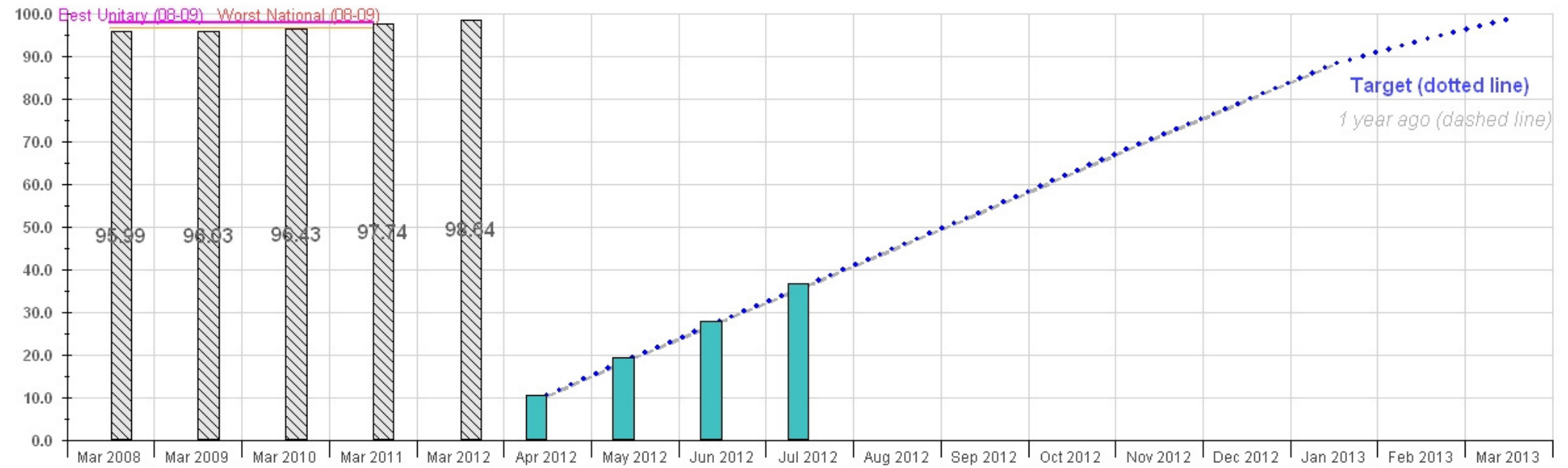
THE GREEN ZONE

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

*** Based on Year To Date data**



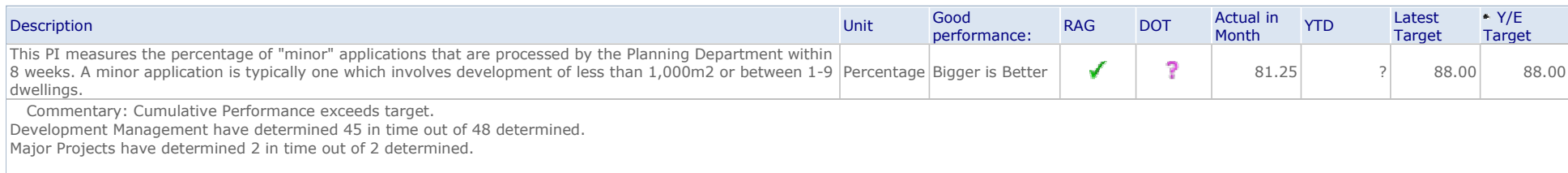
Description	Unit	Good performance:	RAG	DOT	Actual in Month	Latest Target	Y/E Target
This PI measures the total number of days lost, across the whole Council, that are due to long term sickness, as a percentage of all sickness days lost. Long term sickness is classified as anything longer than 20 days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



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	✓	✓	28.11	28.11	27.94	98.64
<p>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.</p> <p>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.</p> <p>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.</p>								



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
<p>Commentary: Cumulative Performance exceeds target.</p> <p>Development Management have determined 3 in time out of 3 determined.</p> <p>Major Projects have determined 5 in time out of 5 determined.</p>								



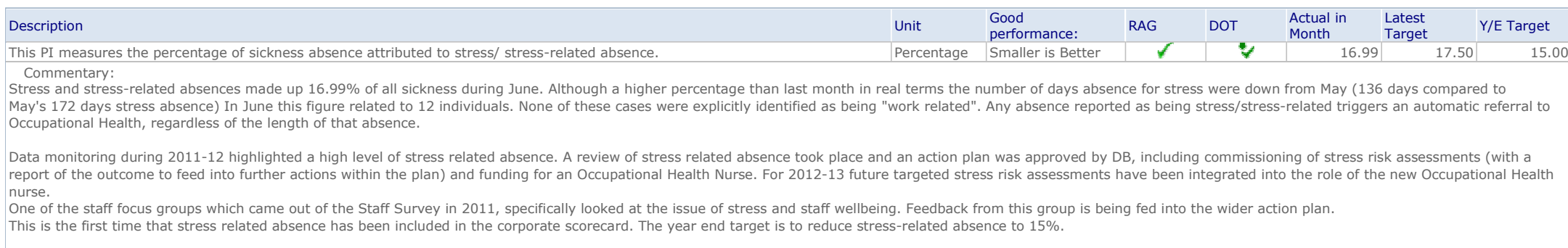
CEDU011 Low Carbon Business Programme



2A Permanent admissions to residential/nursing homes



CEFCP12 Children subject to a Child Protection Plan

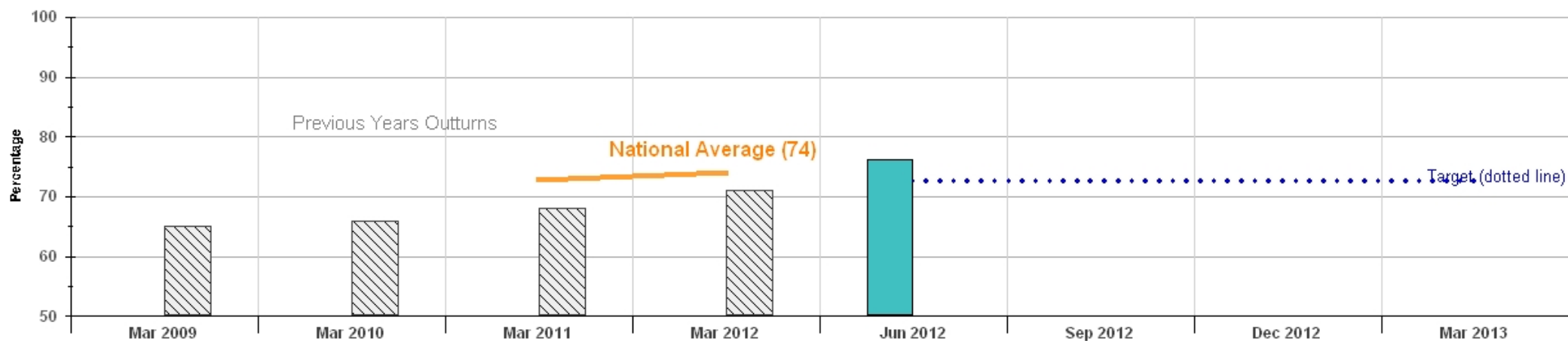




A bar chart showing the percentage of respondents who used a mobile phone to access the Internet at four points in time: Jun 2011, Sep 2011, Dec 2011, and Mar 2012. The Y-axis is labeled 'Percentage' and ranges from 0 to 50 in increments of 10. The X-axis shows the four time points. The bars are teal. A dotted blue line is drawn across the chart at the 30% mark, representing a target or trend.

Time Point	Percentage (%)
Jun 2011	25
Sep 2011	30
Dec 2011	33
Mar 2012	38

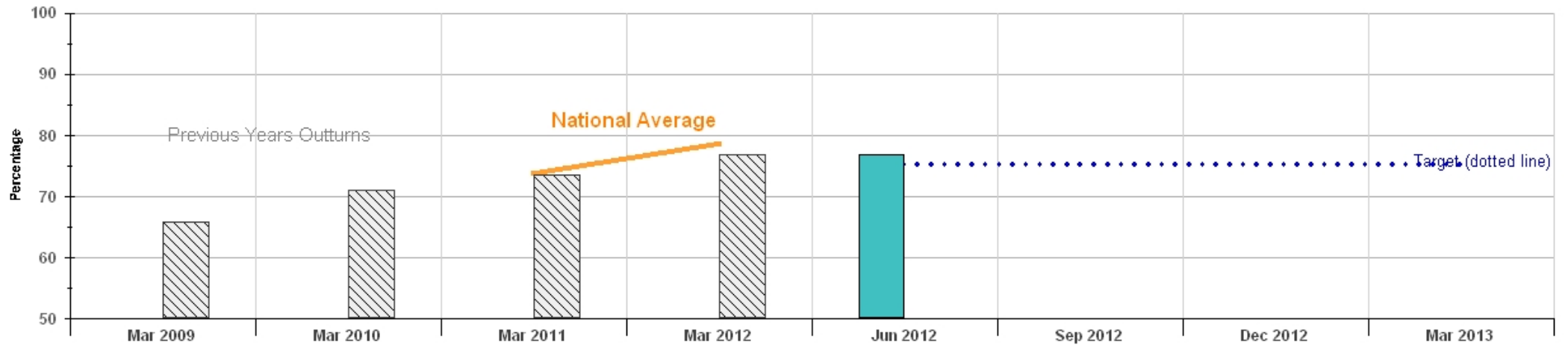
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Description	Unit	Good performance:	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the number of pupils achieving Level 4+ in both English and Maths at KS2 as a percentage of the number of pupils at the end of KS2 with valid National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



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	✓	✓	77.00	77.00	75.10	74.30

Commentary:

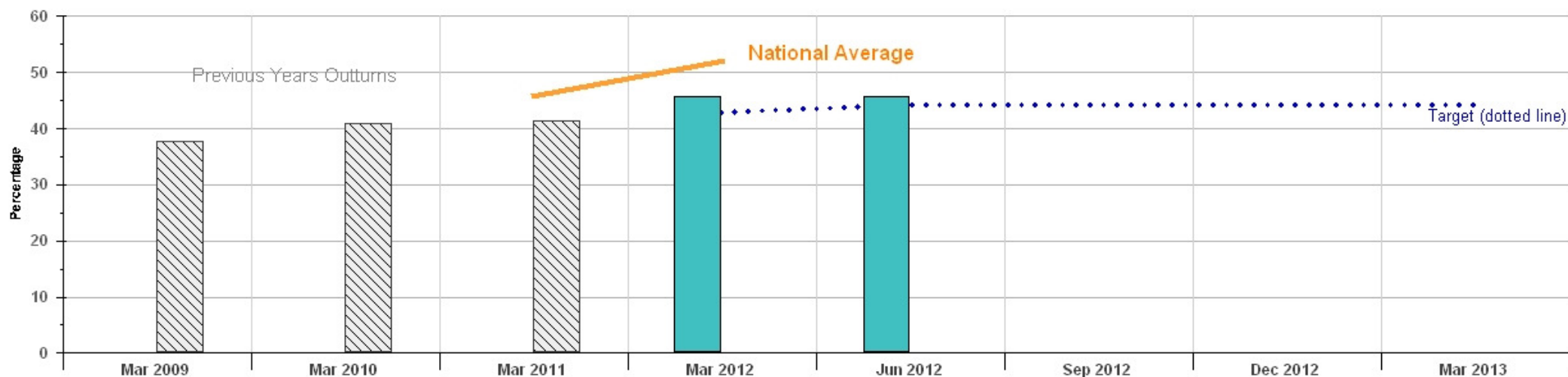
Note: Latest published data shown for June (2010/11 academic year, national was 81%)

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 national average from 5.4% (2008/09) to 4% in 2010/11. Thurrock has also reduced the gap with the East of England 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.



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 participation into Higher Education and higher skilled employment.	Percentage	Bigger is Better	✓	✓	45.80	45.80	44.00	44.00

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:

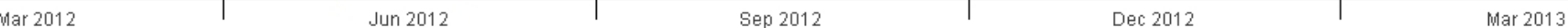
The number of Thurrock residents achieving a level 3 by 19 years is 45.8% which is 8.7% below the national average of 54.5% in 2010/2011. This represents a 4.9% improvement on 2009/10 and a 5.2% improvement on 2008/09 - thereby reducing the gap with the national average from 8.9% (2008/09) to 8.7% in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



LUO200 Primary Schools "good" or better




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	✓	95.00	90.00	90.00
<p>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.</p> <p>Quarter one data therefore measures people discharged between January and March 2012 and their status after 91 days between April and June 2012.</p> <p>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.</p> <p>Performance of 95% is above target and last-year's outturn of 91%. It also remains above the national average of 83%.</p>						



CEDU010 Managed Natural Area Visits

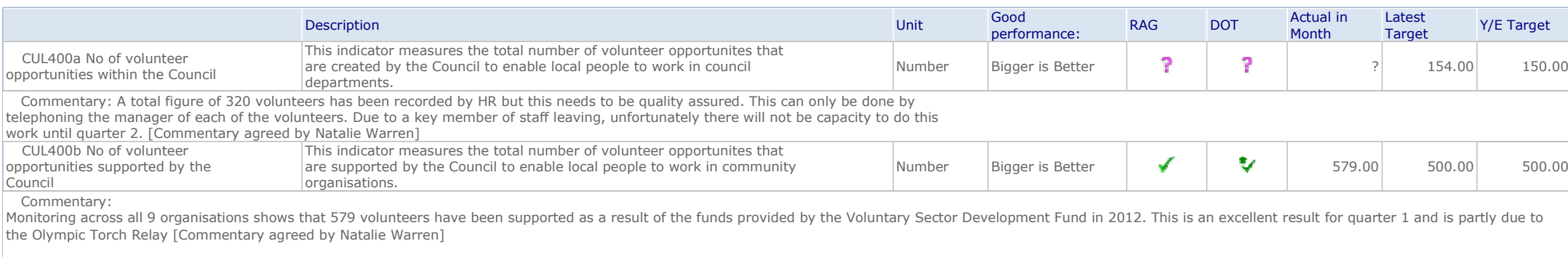


Description	Unit	Good performance:	RAG	Actual in Month	YTD	Latest Target	Y/E Target
This PI monitors how well we promote the use of, and celebrate, our natural environment and covers Thurrock's managed natural areas i.e. open spaces which are managed for the benefit of wildlife and have public access.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



HSG051 Housing Repairs - complaints upheld

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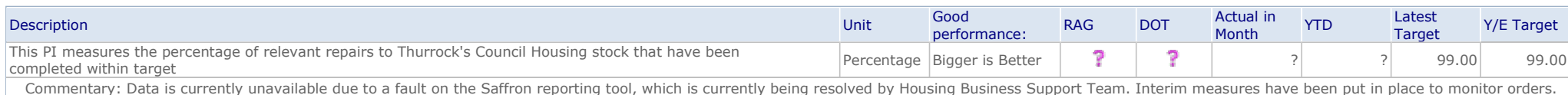




THE GREY ZONE



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.



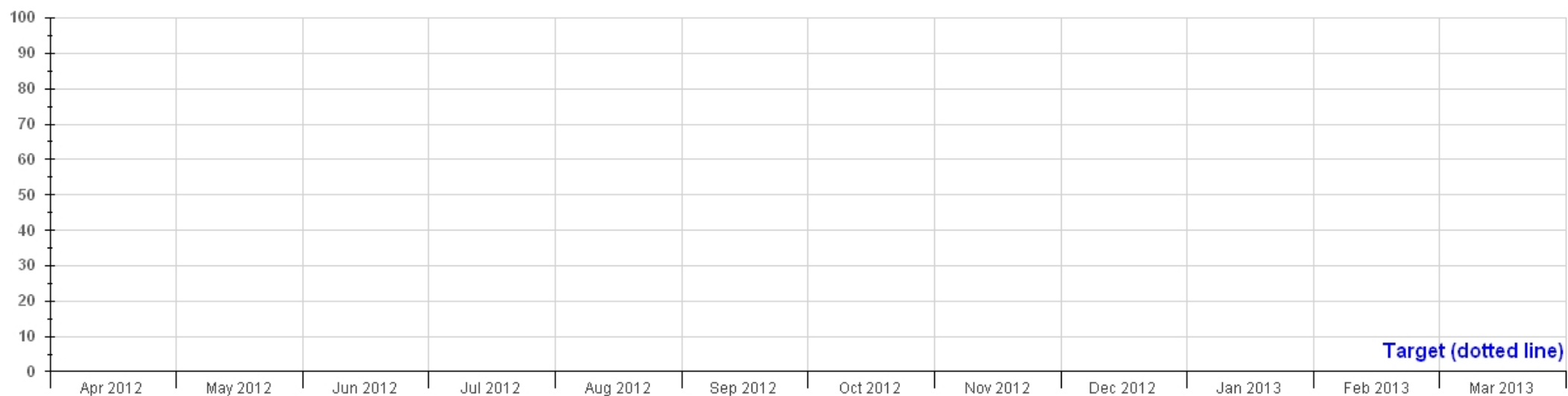


BV185 Housing Repairs Appointments made & kept

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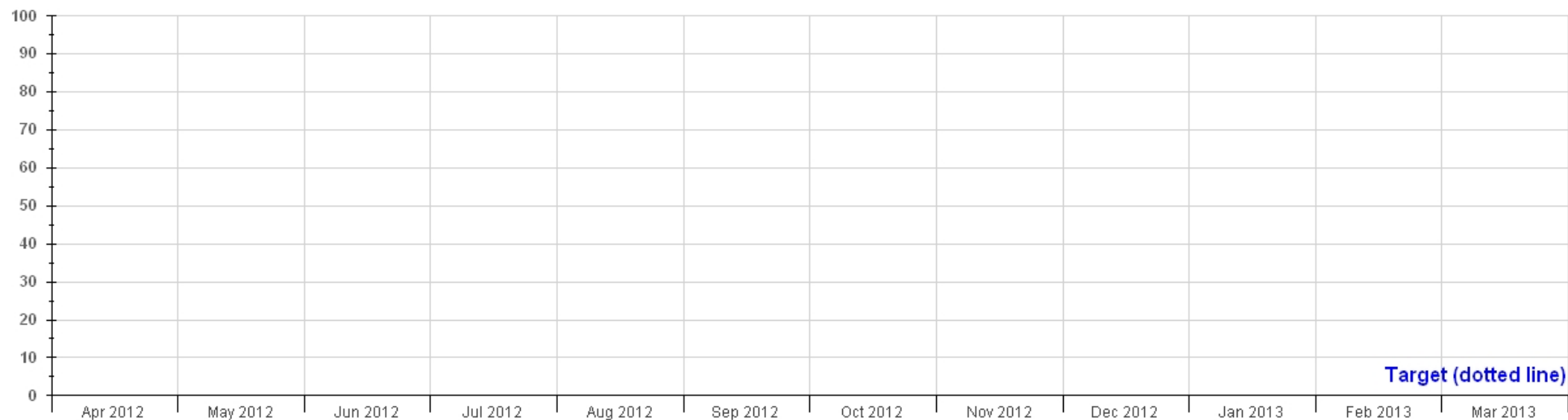


HSG041 Housing Repairs - one visit

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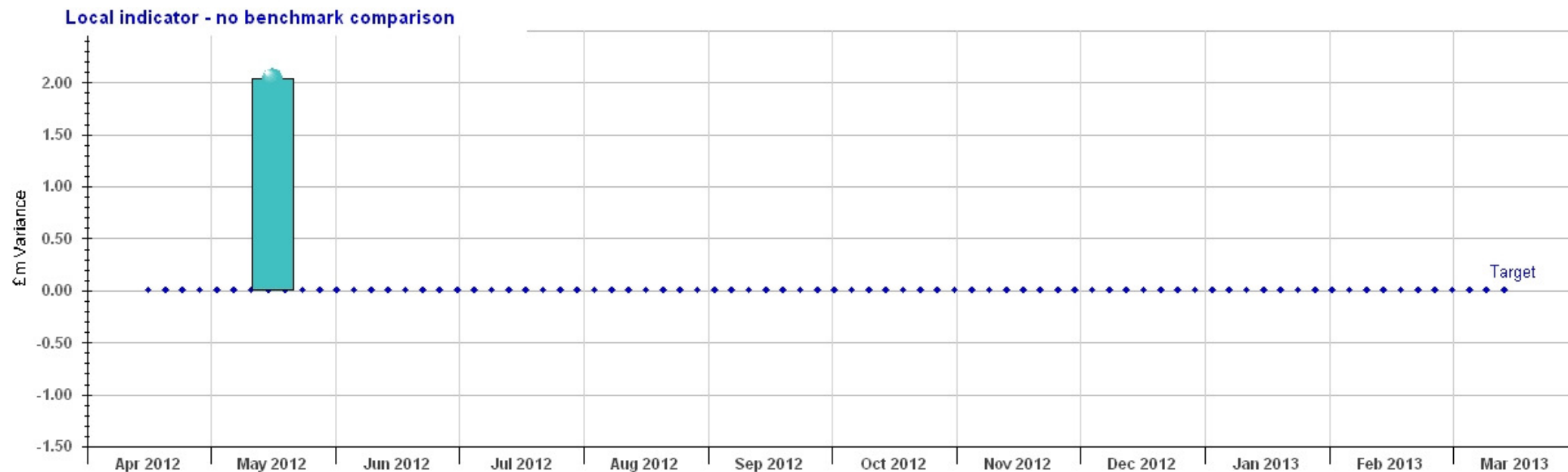


HSG060 Housing Repairs satisfaction

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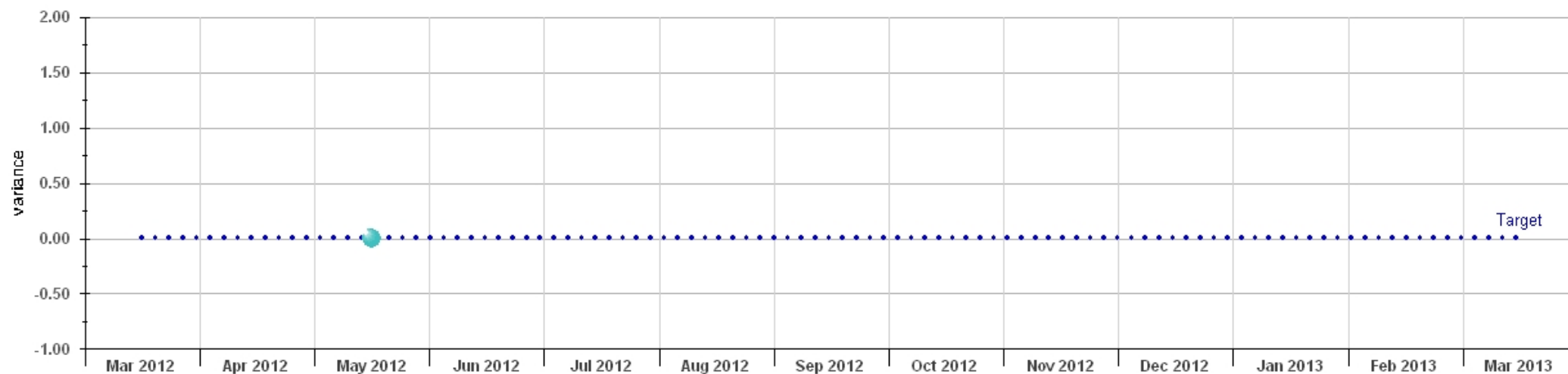


FIN001 Overall spend to budget on General Fund

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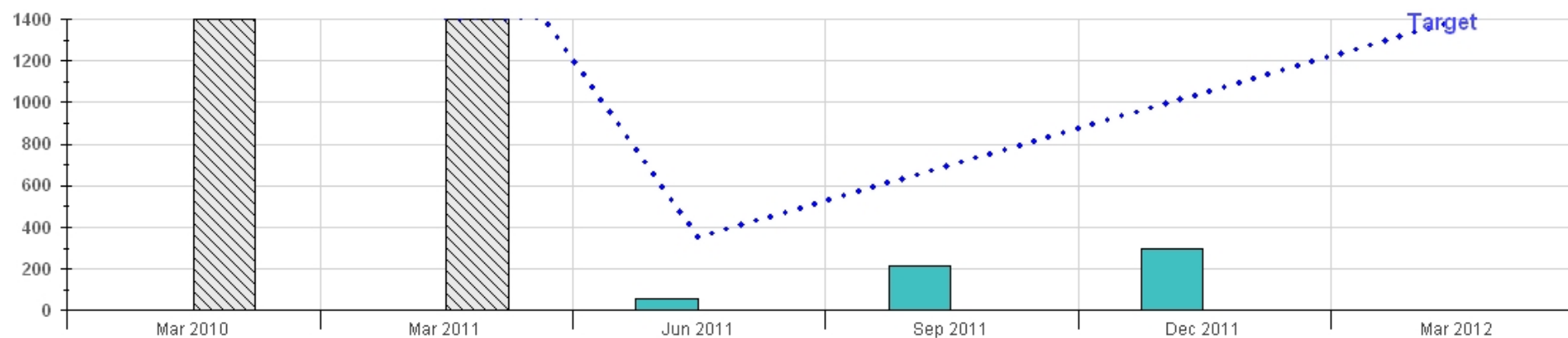
FIN002 Overall spend to budget on Housing Revenue Account



Description	Good performance:	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: 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.							



NI111 Rate of first time entrants into the Youth Justice System



Description	Unit	Good performance:	RAG	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the number of first time entrants - young PI people aged 10-17 per 100,000 population - to the Criminal Justice System who receive their first substantive outcome relating to : a reprimand; a final warning (with or without an intervention) or a court disposal for those who go directly to Court without a reprimand or final warning.	Number per 100,000	Smaller is Better	?	?	?	1,388	1,388
Commentary:							



Average number of sickness absence days per employee

Based on cumulative position YTD

Environment & Planning & Transport Directorates										
Area (approx FTE)	10-11 Outturn	11/12 Outturn	May	Jun	YTD at Jun	RAG (YTD)	DOT same month 10-11	Weighted Target 30/06/12	Weighted Year End Target	
*Plan&Trans [58]	10.98	8.07	0.31	0.25	0.93	✓	✓	1.59	8.00	
*Environment [255]	17.84	17.12	0.64	0.71	1.93	✓	✓	3.64	14.00	
Financial and Corporate Governance										
Area (approx. FTE)	10-11 Outturn	11/12 Outturn	May	Jun	YTD at Jun	RAG (YTD)	DOT same month 10-11	Weighted Target 30/06/12	Weighted Year End Target	
*Finance [31]	9.45	6.42	0.81	0.21	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	0.25	4.25	✗	✓	1.25	5.00	
*Info Mgt [10]	?	1.34	0.10	0.20	0.30	✓	✗	1.00	4.00	
Housing Directorate										
Area (approx FTE)	10-11 Outturn	11/12 Outturn	May	Jun	YTD at Jun	RAG (YTD)	DOT same month 10-11	Weighted Target 30/06/12	Weighted Year End Target	
*Housing [175]	10.24	8.73	0.40	0.61	1.31	✓	✓	1.34	7.50	
Transformation Directorate										
Area (approx FTE)	10-11 Outturn	11/12 Outturn	May	Jun	YTD at Jun	RAG (YTD)	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	11/12 Outturn	May	Jun	YTD at Jun	RAG (YTD)	DOT same month 10-11	Weighted Target 30/06/12	Weighted Year End Target	
*CEX Deliv [38]	?	2.39	0.08	0.00	0.13	✓	✓	1.00	4.00	
People Services Directorate										
Area (approx FTE)	10-11 Outturn	11/12 Outturn	May	Jun	YTD at Jun	RAG (YTD)	DOT same month 10-11	Weighted Target 30/06/12	Weighted Year End Target	
*Care & TO [146]	13.58	7.66	0.55	0.44	1.93	✓	✓	2.07	7.50	
LUO [227]	8.74	9.20	0.91	0.54	2.43	✗	✗	2.00	8.00	
*Commissioning [57]	8.30	10.17	1.62	0.93	2.86	✗	✗	1.76	9.00	
*SC (Adult) [264]	15.62	14.53	0.72	0.62	2.03	✓	✓	3.56	12.50	
*Public Prot.[44]	9.15	6.85	1.17	0.57	2.54	✗	✗	0.60	7.00	
*Catering [54]	?	?	0.96	0.70	2.36	✓	?	3.55	9.00	
BV12 Whole 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 sickness per employee	11.61	10.31	1.30	1.86	✓	✓	2.37	9.00		