



Corporate Performance Report 2012-13

Corporate Key Performance Indicators - graphical analysis
Month 6 Quarter 2 (Sept 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 6 Quarter 2 (April - September 2012)

IN FOCUS INDICATORS

All Housing Repairs KPIs

LUO201 Fixed Term Exclusions - Primary

LUO202 Fixed Term Exclusions - Secondary

CHANGE IN STATUS

CEFLAC09b Looked After Children

HSG060 Repairs Satisfaction

CEFCP12b Child Protection

NI157a Major Planning Applications

LUO300 Apprentices

Repairs Appointments made and kept

OD13 Stress related sickness

GREY - data not yet available

OD20 Employee Satisfaction - Change Mgt

OD21 Employee Engagement

FIN007 Debt write backs

CATO102 YOT Offenders

NI111 YOT first time offenders

Scorecard Indicators not yet due

NI195a litter

NI195b Detritus

NI195c graffiti

NI195d flyposting

RED



PUB110 Anti-social behaviour actions

LUO201 Fixed Term Exclusions Primary

PUB111 Alcohol deterrents

HSG050 Repairs Complaints

HSG051 Repairs Complaints upheld

BV08 Invoices

HSG041 One visit repairs

CEDU020 16-24 yr old workforce

BV212 Average Relet Times

LA72 Emergency Housing Repairs

CEDU011 Low Carbon Business Programme

CEFCP12b Child Protection

LUO300 Apprentices

Repairs Appointments made and kept

OD13 Stress related sickness

CUL400a Volunteering - Internal

AMBER



NI192 Recycling

IC (NI130) Self Directed Support

NI193 Municipal Waste Landfilled

BV66a Rent Collection

CEFLAC09b Looked After Children

HSG060 Repairs Satisfaction

HSGRPH01 Vulnerable Decent Homes

GREEN



BV12 Average sickness

OD12b Long term sickness (%)

BV09 Council Tax collection

NI157b Minor Planning Applications

2A Permanent Admissions

LUO202 Fixed Term Exclusions - Sec

FIN001 General Fund

FIN002 Housing Revenue Account

HSG004 Homelessness Prevention

NI117 NEETs

NI157a Major Planning Applications

NI73 KS2 attainment

NI079 19 Yr old attainment Level 2

NI080 19 Yr old attainment Level 3

LUO200 Primary Schools "good" or better"

CEDU010 Managed Natural Area visits

FIN004 Capital Programme

2B Older People at home after 91 days

CUL400b Volunteering - External

PH001a/b Smoking cessation

PH002 Obesity Reduction

FIN020 Transformation Efficiency Savings

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

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.

Gross Weekly Pay of Thurrock Residents	Unit	Good performance:	Frequency	2009	2010	2011	2012			
This PI measures the average wage of someone living in Thurrock. This is an annual indicator. Although this is not entirely within the control of the council, it is a major player and influencer. It is included in the corporate scorecard for information only and will not be monitored against a RAG based target.	£	Bigger is Better	g) Municipal Year	517.50	542.30	537.10	-			
Gross Weekly Pay of People who work in Thurrock	Unit	Good performance:	Frequency	2009	2010	2011	2012			
This PI measures the average wage of somebody who works in Thurrock, as opposed to someone who resides here. This is an annual indicator. Although this is not entirely within the control of the council, it is a major player and influencer. It is included in the corporate scorecard for information only and will not be monitored against a RAG based target.	£	Bigger is Better	g) Municipal Year	467.50	470.40	526.20	-			
Thurrock Unemployment Rate	Unit	Good performance:	Frequency	2011/12	Qtr 1 12/13	Qtr 2 12/13	Qtr 3 12/13	Qtr4 2012/13		
This PI measures the number of unemployed people in Thurrock as a percentage of those who are economically active). Although this is not entirely within our control, the council is a major player and influencer in job creation. This indicator is included in the corporate scorecard for information only and will not be monitored against a RAG based target. It is available quarterly from central government, however there is a lag of up to 6 months. Commentary: This indicator is to provide contextual information on the local economy only and no target will be set. This figure shows July 2011-June 2012 (the figure is updated quarterly but a quarter in arrears). For comparison purposes, the figure for the East of England is 6.7% for the same period and for Great Britain is 8.1%. [Commentary by Laura Last]	Percentage	Smaller is Better	e) Quarterly	8.70	9.40	9.20	-	-		
JSA Claimants per vacancy	Unit	Good performance:	Frequency	2011/12	Apr	May	Jun	Jul	Aug	Sept
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. Commentary: This indicator is to provide contextual information only and no target will be set. For comparison purposes, for the same period, the figure for the East of England was 3.0 and the figure for Great Britain was 3.9 [Commentary agreed by Laura Last]	Number	Smaller is Better	d) Monthly	7.10	5.10	5.90	4.30	3.50	3.30	3.50



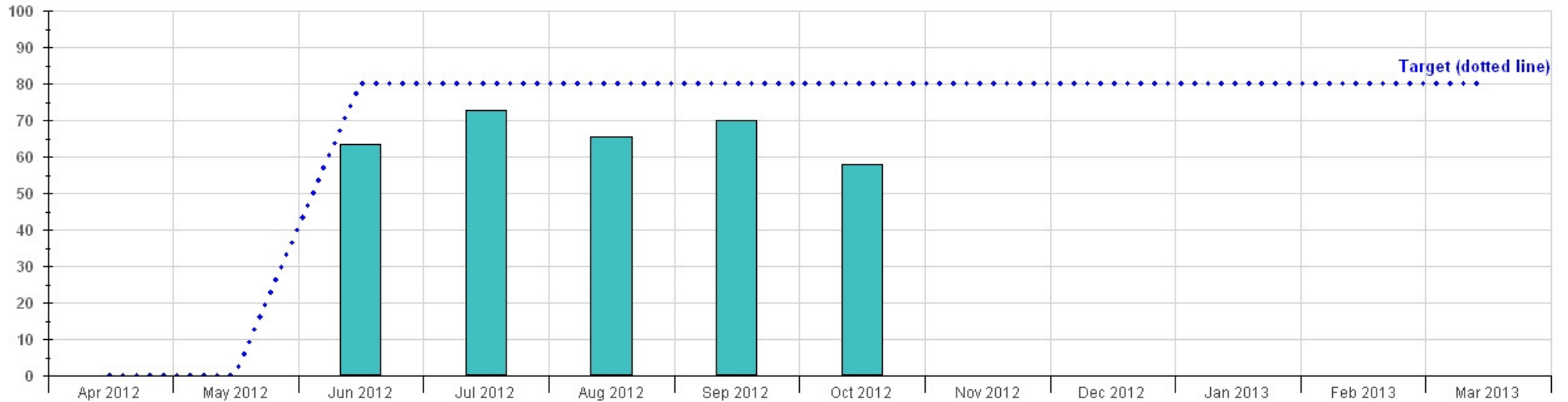
KPIs *in FOCUS*

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.



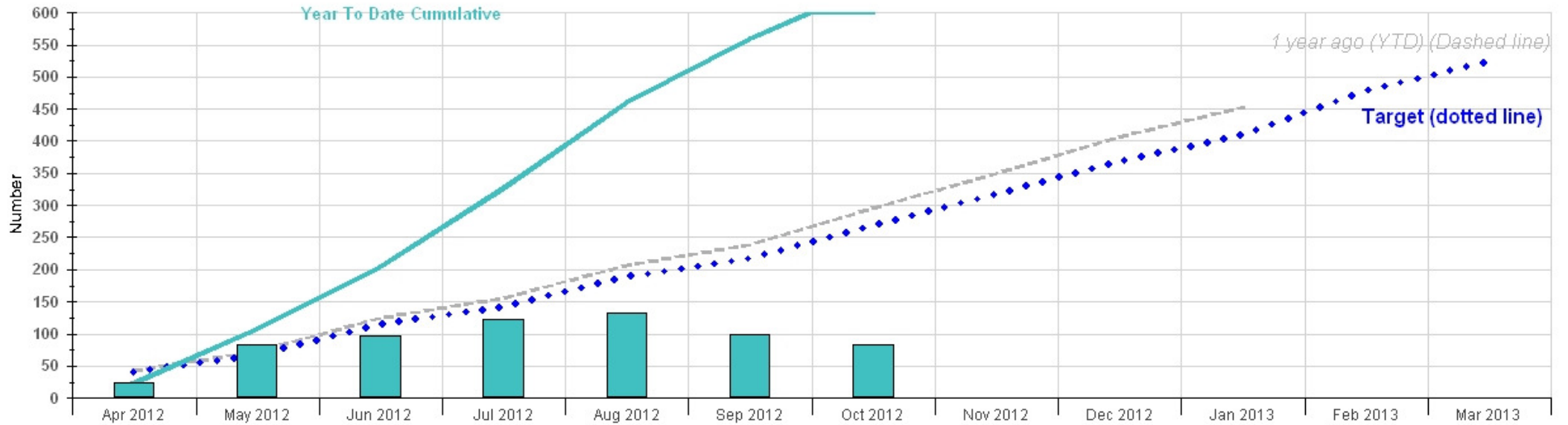
HSG060 Housing Repairs satisfaction



Description	Unit	Good performance:	RAG	Actual in Month	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.	Percentage	Bigger is Better		70.00	80.00	80.00
Commentary: This indicator is still underperforming. Please see the covering report for the Month 6 Corporate Performance Report for further detail on the remedial action being undertaken.						



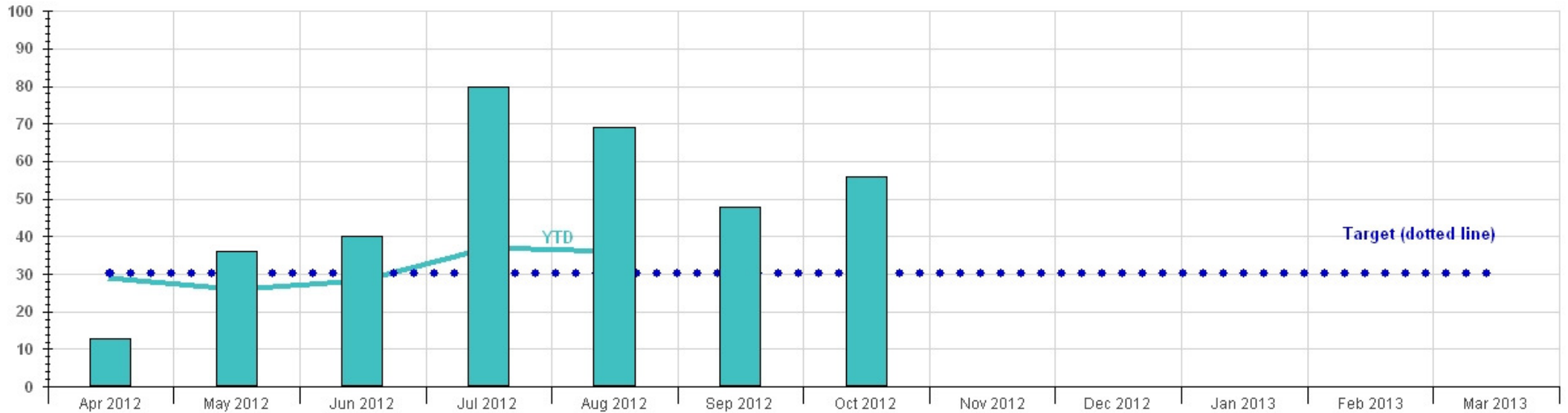
HSG050 Housing Repairs - complaints



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	X	99.00	560.00	216.00	522.00
Commentary: This indicator is still underperforming. Please see the covering report for the Month 6 Corporate Performance Report for further detail on the remedial action being undertaken.								



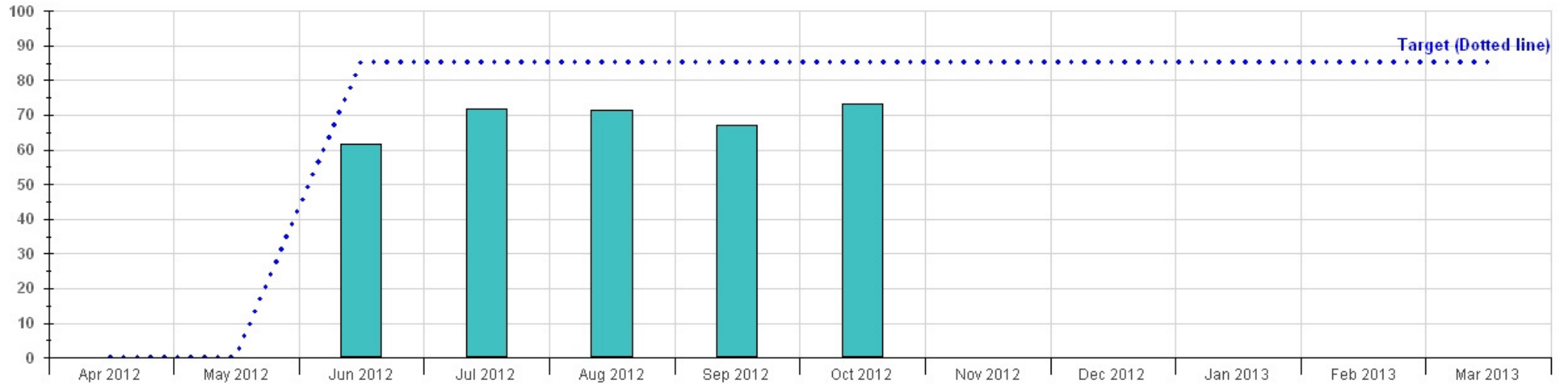
HSG051 Housing Repairs - complaints upheld



Description	Unit	Good performance:	RAG	Actual in Month	Latest Target	Y/E Target
This PI measures the level of complaints received about Housing Repairs which are substantiated following investigation.	Percentage	Smaller is Better	X	48.00	30.00	30.00
Commentary: This indicator is still underperforming. Please see the covering report for the Month 6 Corporate Performance Report for further detail on the remedial action being undertaken.						



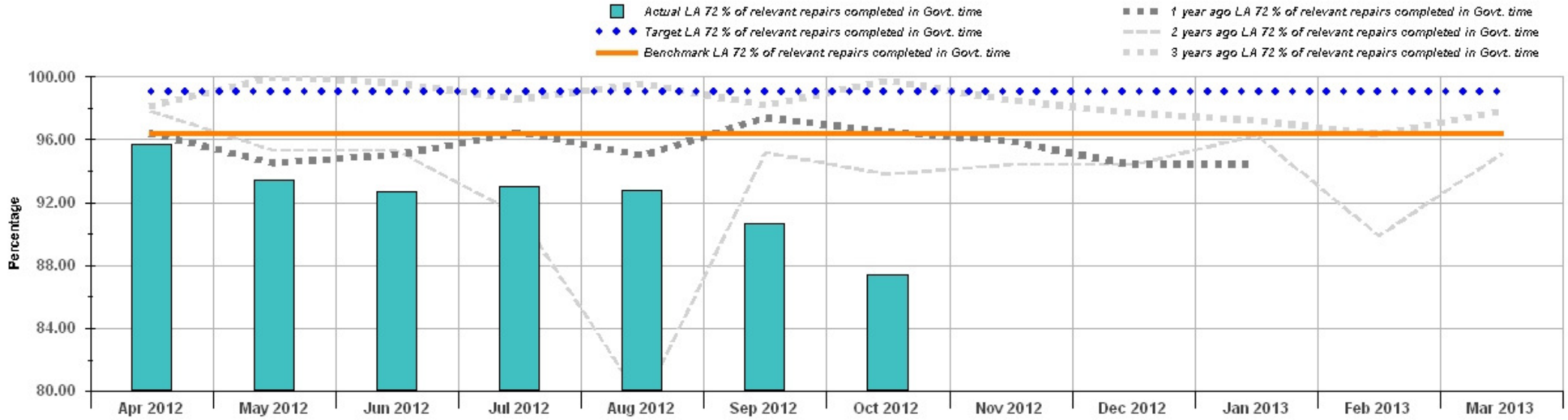
HSG041 Housing Repairs - one visit



Description	Unit	Good performance:	RAG	Actual in Month	Latest Target	Y/E Target
This PI measures the percentage of housing repairs which were fixed in one visit (of those which were capable of being fixed in a single visit).	Percentage	Bigger is Better	✘	67.00	85.00	85.00
Commentary: This indicator is still underperforming. Please see the covering report for the Month 6 Corporate Performance Report for further detail on the remedial action being undertaken.						



LA72 % of relevant repairs completed in timescales



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	✘	✘	90.70	93.05	99.00	99.00
Commentary: This indicator is still underperforming. Please see the covering report for the Month 6 Corporate Performance Report for further detail on the remedial action being undertaken.								

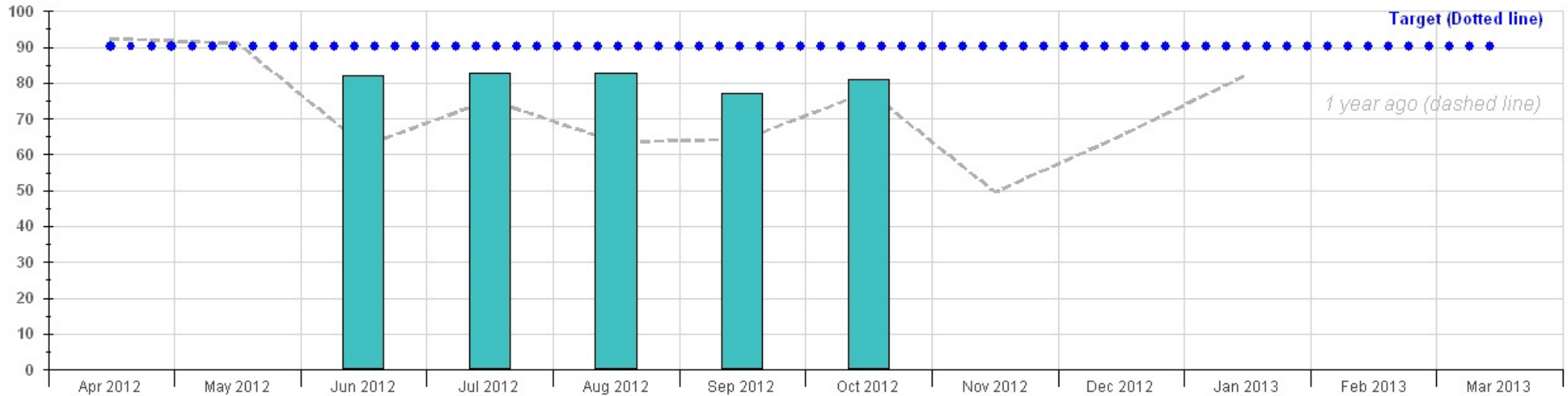


BV212 Average re-let turnaround



Description	Unit	Good performance:	RAG	DOT	Actual in Month	Actual 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	✘	✘	91.00	109.80	95.00	60.00
Commentary: This indicator has improved in the last couple of months and is just within target in month, however the year to date position is still underperforming. Please see the covering report for the Month 6 Corporate Performance Report for further detail on the remedial action being undertaken.								

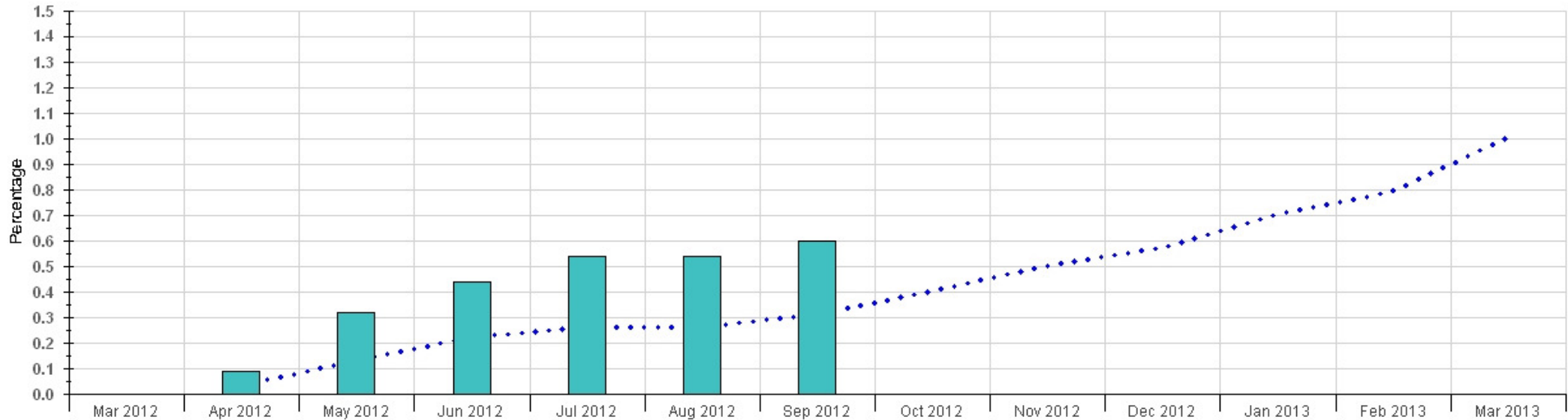
✘ % of Housing Repairs Appointments made & kept



Description	Unit	Good performance:	RAG	Actual in Month	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	✘	77.10	90.00	90.00
Commentary: This indicator is still underperforming. Please see the covering report for the Month 6 Corporate Performance Report for further detail on the remedial action being undertaken.						



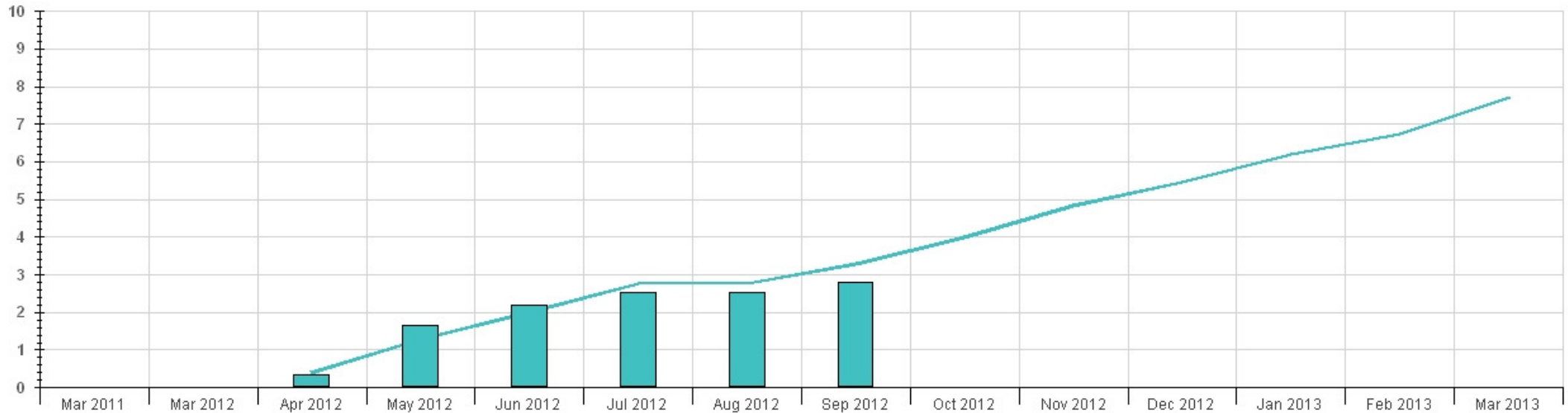
LUO201 Fixed term exclusions - Primary



Description	Unit	Good performance:	RAG	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	✘	0.60	0.31	1.00
<p>Commentary: The three primary schools identified in June have all engaged with the School Improvement Service to address the school factors and the individual issues they have experienced working with specific families around exclusions. In some of these cases the rise in the use of fixed term exclusions was due in part to a particular focus with certain families and children who were experiencing specific challenges and the use of fixed term exclusions were part of a broader package of intervention to resolve these issues. The governing bodies have also received some additional support from governor services to ensure there is a better understanding of the increase in the use of these exclusions. Work with schools has identified behaviour management training and support for staff in two of these schools where staffing has changed significantly. The Thurrock Improvement Consultant is targeting this area of work in line with the tier system that has allocated 12 days if support and challenge to work with the leadership, families and pupils. It is anticipated that this work will be reflected in improved performance on this measure in the next quarter.</p>						



LUO202 Fixed term exclusions - Secondary



Description	Unit	Good performance:	RAG	Actual in Month	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	✓	2.80	3.28	7.70
<p>Commentary: As can be seen from the above data. This indicator is now back on target following a lower than target figure for fixed term exclusions in September. Schools and Academies have been using the Inclusion centres successfully to avoid the use of exclusion and there have been significant developments in the closer working between all secondary schools through the new Inclusion panel.</p> <p>In the case of the non-Academy Secondary School identified in June, the school has been targeted through the School Improvement programme as they are in Tier 2 which allocates 12 days of support. Behaviour management and learning and teaching programmes are in place. Support from the Improvement Consultant is in place to provide programmes throughout this term and it is anticipated that this will be reflected in the next quarterly report.</p> <p>The Academy School identified in the June report sits outside the Tier support provided by the Local Authority, however additional time has been allocated to work with the Inclusion Managers and Head Teacher to identify priorities and support during the autumn term.</p>						

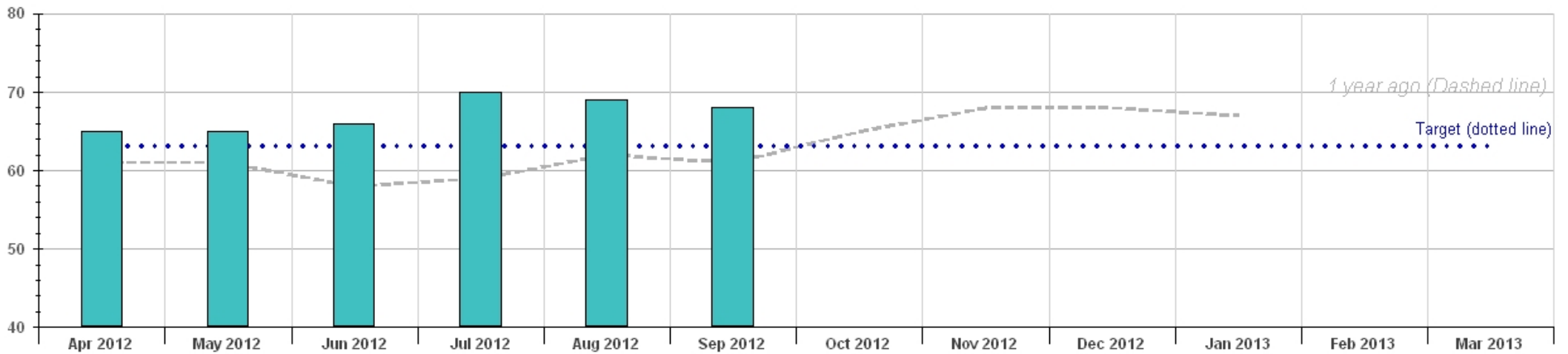


KPIs *in FOCUS* - *Direction change*

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



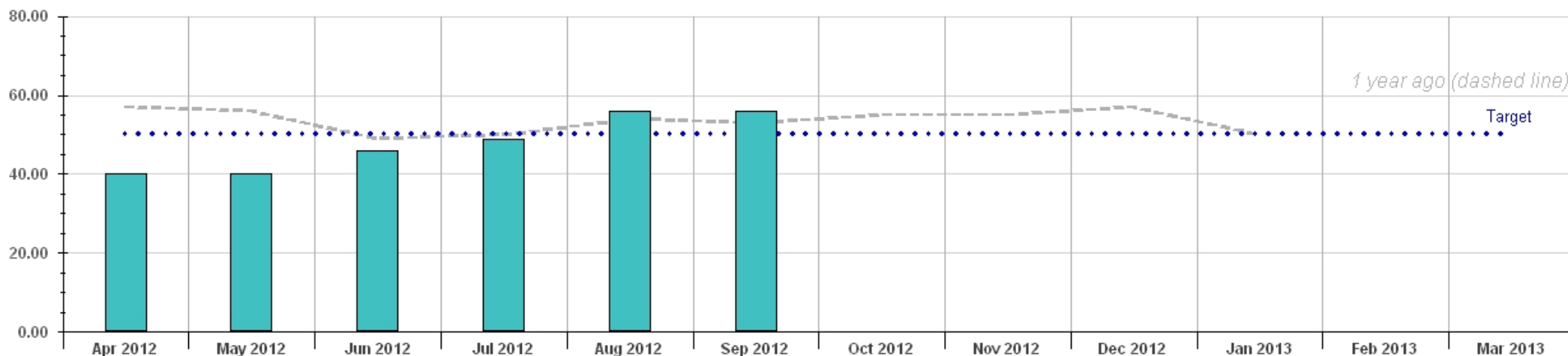
CEFLAC09 No of Looked After Children per 10,000 population aged under 19



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: Despite an apparent slight reduction in overall numbers we believe this has been created by data lag, and the numbers in reality have remained relatively constant for the last quarter. Although there were seven children or young people recorded as having left care in September (four of these because of Special Guardianship Orders to family members) this was more than offset by ten new entrants (nine of whom belonged to two sibling groups).</p> <p>Following the First Statistical Release in September of national figures based on the 2011-12 SSD903 return we recognise that our increase over the last year and a half is partly informed by an upward trend nationally. However we have identified that Thurrock's increase may be at a faster rate than others, and Service Managers are scheduled to meet in the near future to examine whether there are specific local factors which have contributed to this differential.</p>	Smaller is Better			68.00	63.00



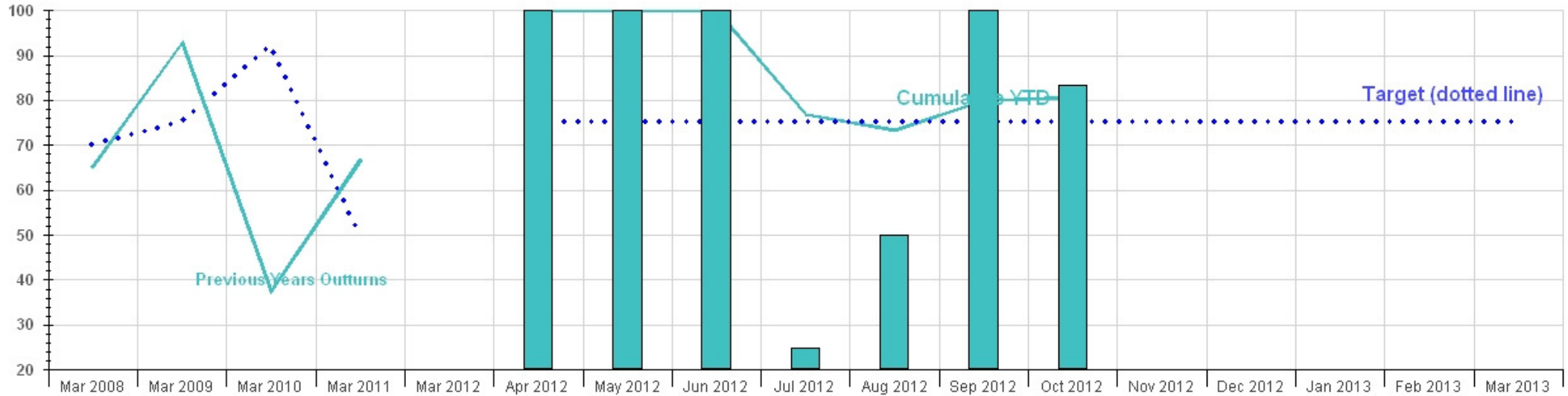
CEFCP12 Children subject to a Child Protection Plan (Rate per 10,000 population)



Description	Good performance:	RAG	DOT	Actual in Month	Latest Target	Y/E Target
<p>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.</p> <p>Commentary: Quarter 2 has seen an increase in numbers on a child protection plan, during the summer period. This reflects a similar increase in the same period in 2011. This has taken the numbers over the target number of 50 per 10,000 of the population to 56 per 10,000. The primary increase was during July and August, however due to the school holidays this tends to be a period where few review conferences are held, therefore the numbers ceasing to be subject of a plan were reduced, this creates a net increase in overall numbers. September saw a slow down in numbers becoming subject of a plan (11), whereas the previous two months had been (22 in July and 30 in August) with relatively few children, being removed from a plan (12 in July and 1 in August).</p> <p>The numbers on CP plans are under constant review and October's figures are showing a reduction in numbers, in line with the target, and trend from 2011.</p>	Smaller is Better	✘	✘	56.00	50.00	50.00



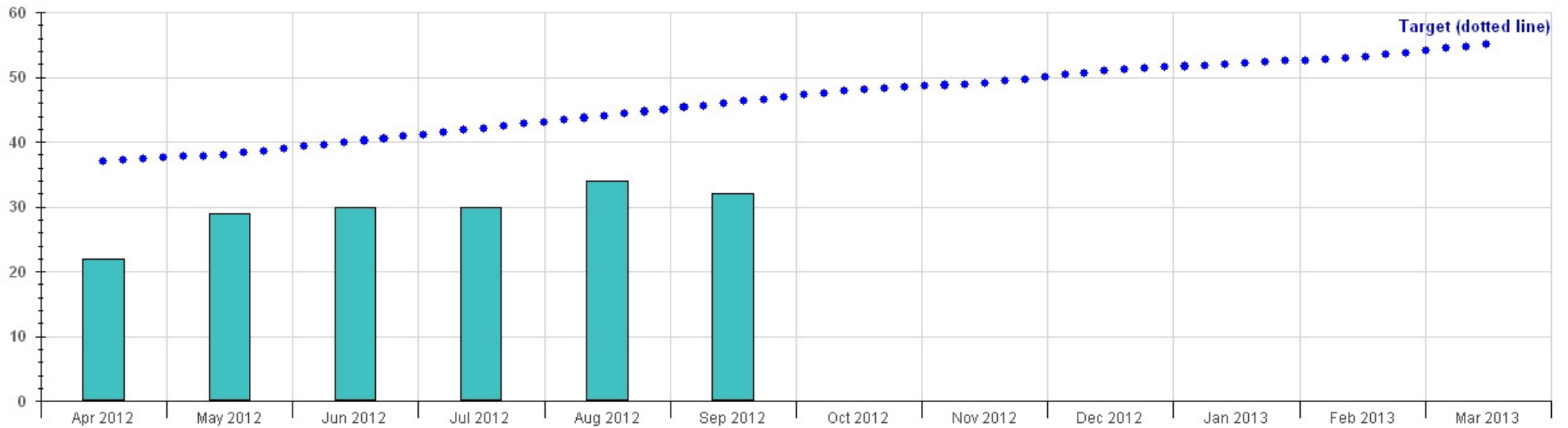
NI157a Major Planning Applications



Description	Unit	Good performance:	RAG	DOT	Actual in Month	Cum YTD	Latest Target	Y/E Target
This PI measures the percentage of "major " planning applications that are processed by the Planning Department within 12 weeks. A major application is typically one which involves development of more than 1,000m2 or 10+ dwellings.	Percentage	Bigger is Better	✓	?	100.00	80.00	75.00	75.00
Commentary: Performance exceeds target. Development Management have determined 8 in time out of 8 determined. Major Projects have determined 8 in time out of 12 determined.								



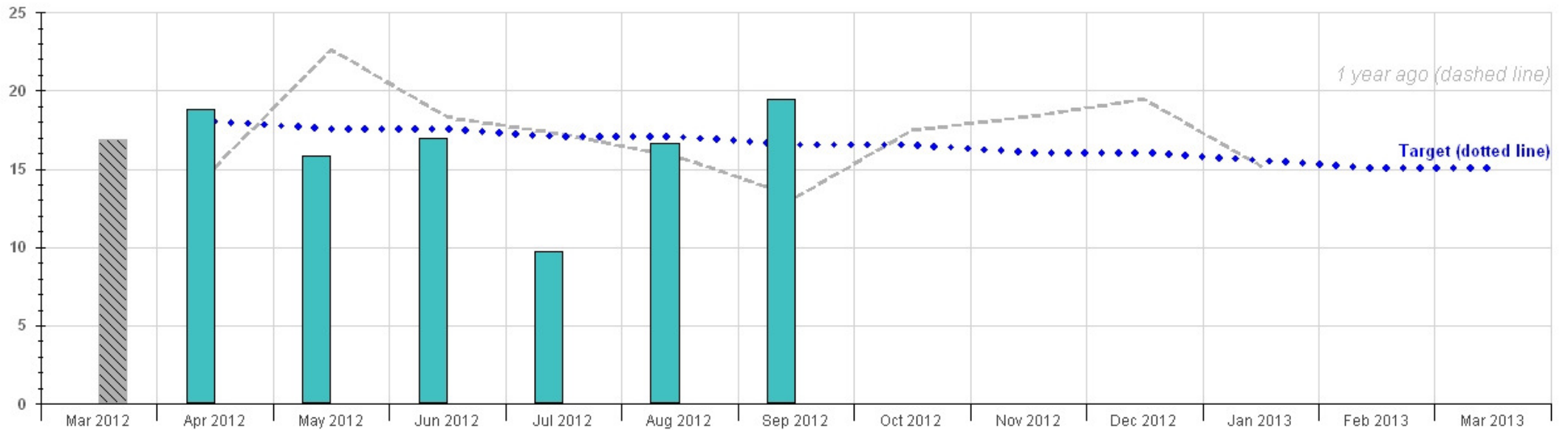
LUO300 Apprentices



Description	Unit	Good performance:	RAG	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 Serco 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	X	32.00	46.00	55.00
Commentary: There are now 32 young people employed in apprenticeship opportunities. Six of these are in childcare which the LA has fully sponsored. The opportunities for 10 further opportunities by December identified in August's update will be in business administration.						



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	✘	✔	19.50	16.50	15.00
<p>Commentary: Stress and stress-related absences made up 19.5% of all sickness during September. This is now worse than the target of 16.5%. In September this figure related to 220 days from 22 individuals, 6 of whom were explicitly identified as having "work related stress". This compares to August / July where there were 185 / 139 days relating to 20 / 15 individuals, 6 / 5 of whom were work-related respectively. Any absence reported as being stress/stress-related triggers an automatic referral to Occupational Health, regardless of the length of that absence.</p> <p>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. For 2012-13 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.</p> <p>Latest actions:</p> <ul style="list-style-type: none"> Quarterly report to CHRECC highlighting increased cases and making recommendations Automatic referral to OH for all stress related sickness, regardless of length of absence Ongoing OH and HR support for individual cases of stress - for both employee and manager Additional capacity created short term by recruiting Occupational Health Nurse on a year contract to ensure as timely and efficient appointments and case management as possible Review against the Stress Management Action Plan to be undertaken before Christmas to identify progress and feedback to be given to CHRECC. 							

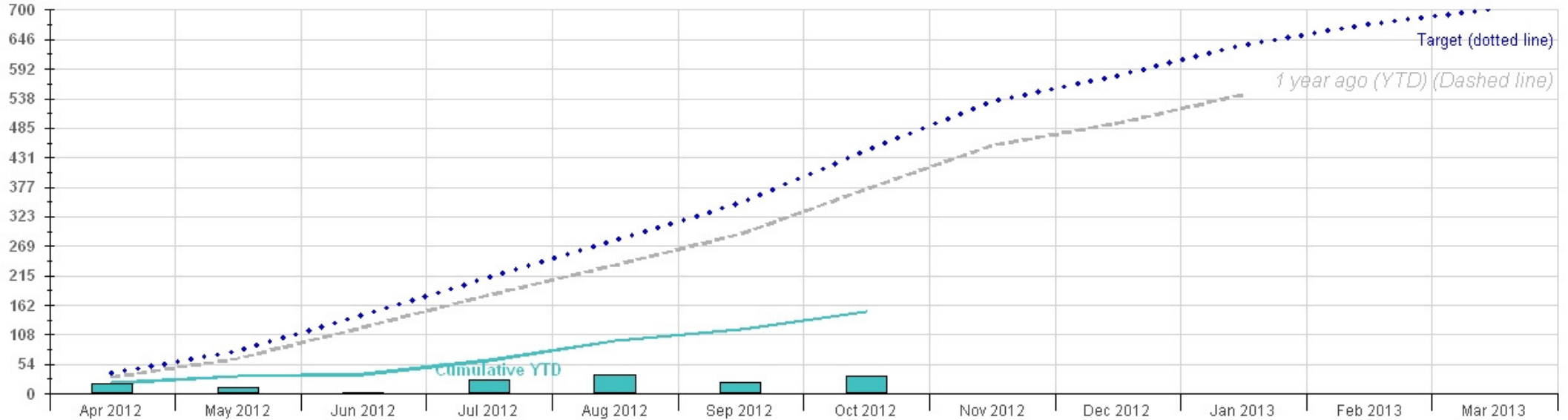


THE RED ZONE

The following key performance indicators are currently underperforming.



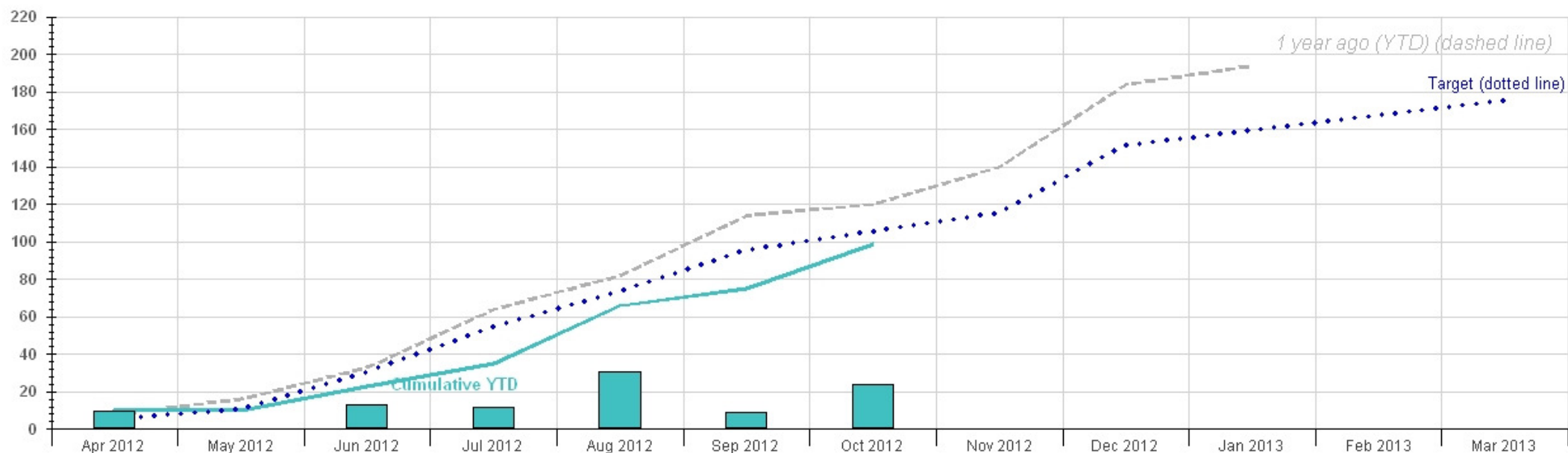
PUB110 No of actions taken to tackle anti-social behaviour



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	✘	✘	21.00	118.00	346.00	700.00
Commentary: The figures for the last three months show a substantial increase on those recorded during the first quarter. In regard to Anti-Social Behaviour the totals have increased from 37 to 81 actions (equivalent of a 119% increase). This is due to the release of staff time otherwise committed to the Olympics and associated activities. Police colleagues, who are essential for certain operations such as test purchasing for under-age alcohol sales, continue to have reduced capacity to assist Council staff.								



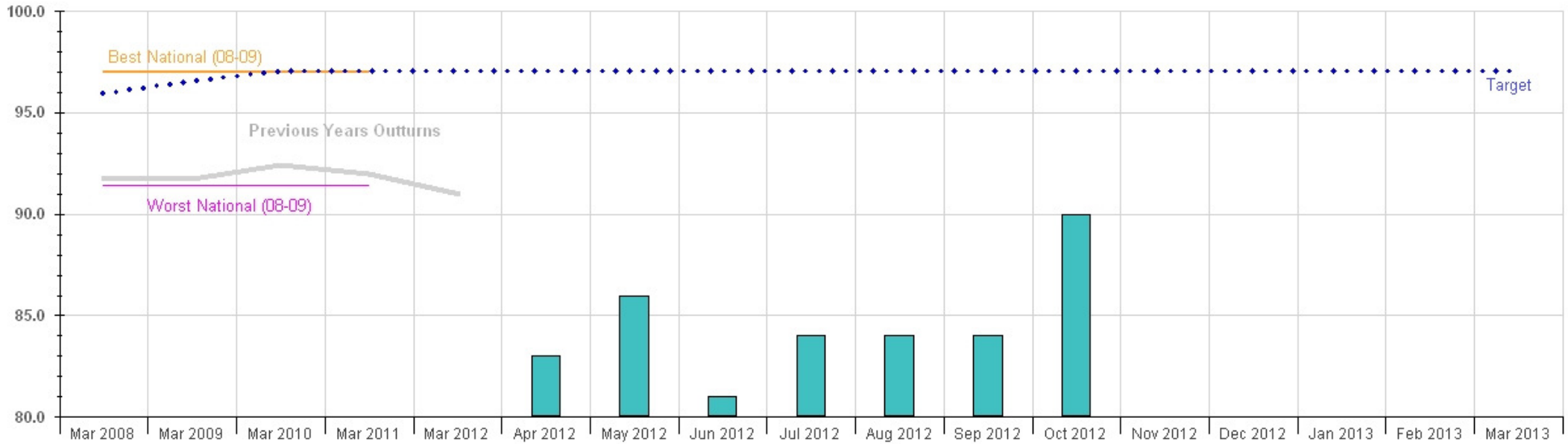
PUB111 No of actions taken to deter irresponsible use of alcohol



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	X	X	9.00	75.00	95.00	175.00
<p>Commentary: In regard to Alcohol related actions the totals have increased from 23 to 52 (equivalent to a 127% increase).</p> <p>The target for actions to address alcohol misuse was set to take account of the impact of the Olympics on both Council staff and on partner agencies, such as the police; without whom most of these actions cannot be undertaken. There will be planned operations for the remainder of the year in response to celebrations such as Halloween, Guy Fawkes Night and the Christmas and New Year season.</p>								



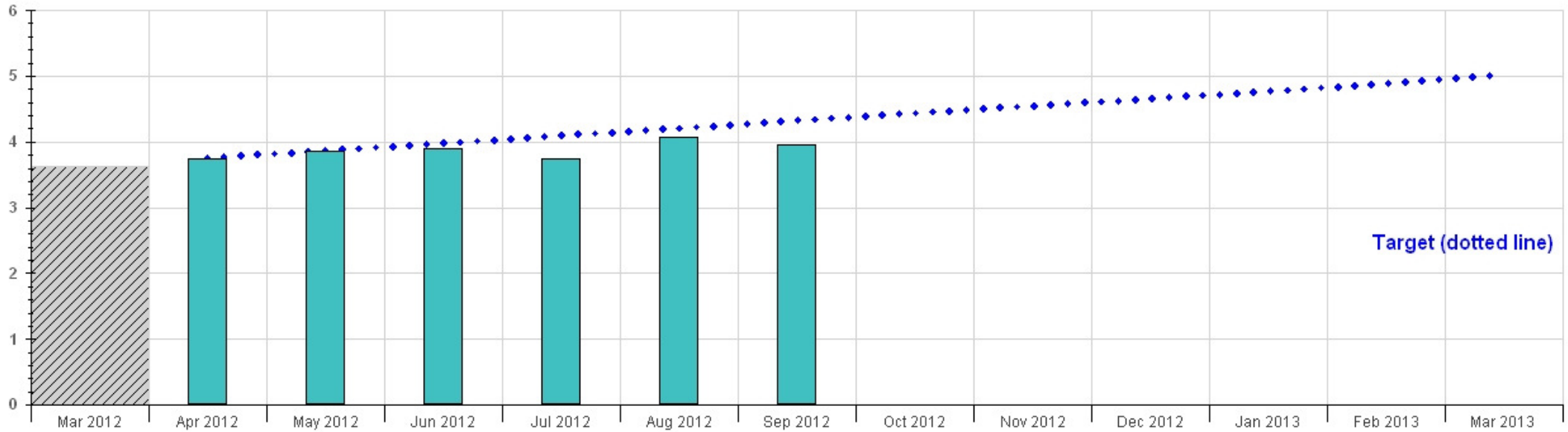
BV08 % of invoices paid within 30 day deadline



Description	Unit	Good performance:	RAG	DOT	Actual in Month	Cum YTD	Latest Target	Y/E Target
This PI measures the percentage of invoices for goods and services that were paid by the Council to its suppliers within 30 days of being received by the Council	Percentage	Bigger is Better	✘	✘	84.00	84.00	97.00	97.00
<p>Commentary: The implementation of the upgraded Oracle system in the first quarter had a detrimental effect on this indicator due to the system being shut down, followed by software/data issues post implementation. These issues were still being resolved during quarter two. However, this process will begin to see improvement from October and will perform better towards the end of the year.</p> <p>Despite this anticipated improvement, it will not be possible for the cumulative figure to meet the end of year target. The service therefore has decided that in order to properly monitor the improvement in real terms that operationally the year to date monitoring will start from 1 October 2012 ie cumulative for the second 6 month period, rather than for the full 12 months.</p> <p>A workshop with Council and Serco colleagues highlighted some key blocking points. Some of the key issues are</p> <ol style="list-style-type: none"> 1) the number of invoices which have to be put "on-hold" because they have missing or incorrect information 2) purchase orders not being raised or being raised incorrectly 3) delays in some departments where invoices are waiting to be signed off <p>It has not been possible so far this year, due to issues with the new software implementation, to run a report at service level to identify where there may be specific local process issues. Now that the implementation issues have been resolved, the first of these reports, which will be at cost centre level, will be shared monthly (starting in November) with Directors, Heads of Service and other relevant managers to identify where there are issues and the causes with support services to resolve the problems.</p>								



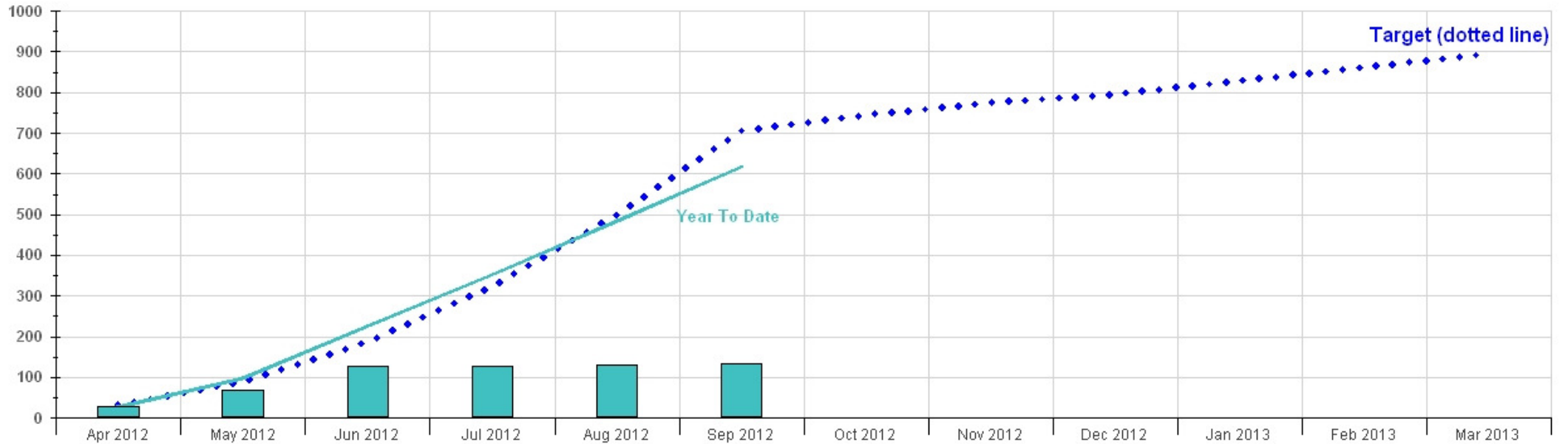
CEDU020 16 - 24 year old workforce



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	✘	✔	3.96	4.31	5.00
<p>Commentary: Although performance against this indicator showed a slight improvement at month 5; there has been a decline in performance at month 6. This is partly because of an increase in the target (this target is profiled to steadily increase until it reaches 5% by year end) and partly because of a decline in actual performance (which has dropped from 4.07% last month to 3.96% this month against a target of 4.31%).</p> <p>This could be a seasonal fluctuation - September is the beginning of the academic year and it could be that some of this age group may have left the workforce to pursue more academic qualifications. By next month, a more detailed update will be available and we will be able to tell if this dip in performance is genuinely a seasonal fluctuation or not. One further issue is the gap between an apprentice leaving and a new apprentice starting work. (Apprentices can only be in post for a maximum of a year).</p> <p>Work on this indicator is progressing and there is a meeting to progress work on the 16-19 strategy during November. [Commentary by Samson DeAllyn]</p>							

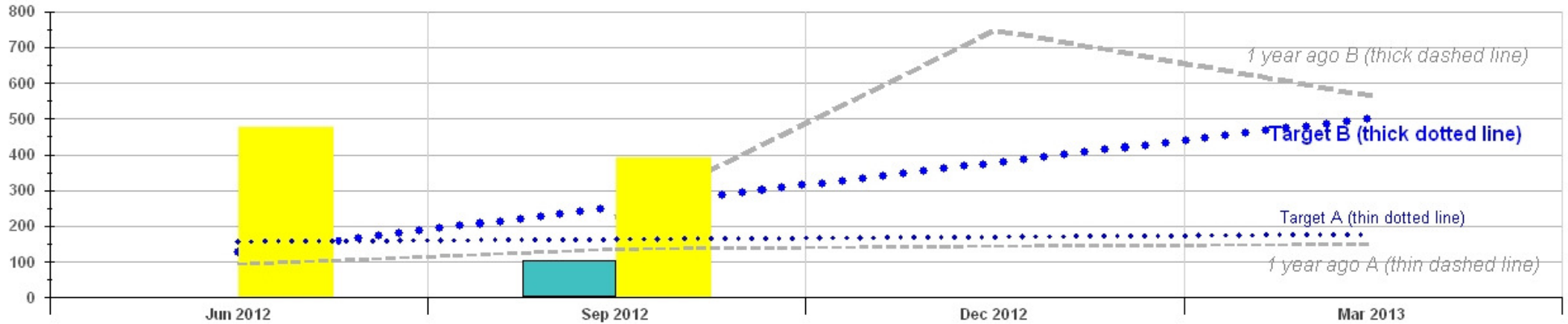


CEDU011 Low Carbon Business Programme



Description	Unit	Good performance:	RAG	DOT	Actual in Month	YTD	In month Target	Cum YTD Target	Y/E Target
This PI measures the number of businesses who have received at least 12 hours of support from the Council to help them improve their energy efficiency. It forms part of the council's objective to improve sustainability, reduce CO2 emissions and adapt to climate change. This programme operates across South Essex and is funded through a European Regional Development Fund (ERDF) grant.	Number	Bigger is Better	X	>>	133.00	618.00	208.00	703.00	892.00
<p>Commentary: Whilst the programme targets remain challenging and ambitious; new engagements continue to be achieved with the new round of the 30-day Business Support Programme moving to Thurrock from the beginning of October. Therefore, although the figures show only 2 additional businesses were supported during September; early October figures show a further 68 new businesses signed on to the programme as well as a further 71 businesses that have had grants approved and are awaiting implementation. This should substantially increase performance over the coming months. A further programme of support will commence in January 2013.</p> <p>Through this programme (European Regional Development Fund - ERDF); £1m of grant funding has now been defrayed to local businesses across South Essex. [Commentary agreed by Clare Lambert]</p>									

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 opportunities that are created by the Council to enable local people to work in council departments.	Number	Bigger is Better	✘	✘	105.00	160.00	150.00
Commentary: HR and Community Development are currently reviewing the procedures that support the recruitment of volunteers into the Council. As a result of this work, volunteer application packs and support to volunteer managers has been updated. All information on active volunteers is being checked with managers and the confirmed minimum number of volunteers active on a regular basis is 105. This number is expected to rise as volunteer records are refreshed.[Commentary agreed by Natalie Warren]								
CUL400b No of volunteer opportunities supported by the Council	This indicator measures the total number of volunteer opportunities that are supported by the Council to enable local people to work in community organisations.	Number	Bigger is Better	✔	✘	390.00	250.00	500.00
Commentary: This indicator continues to perform well - however performance is lower than quarter 1 (as quarter 1 was influenced by the very successful torch relay and other Celebrate Thurrock events).								



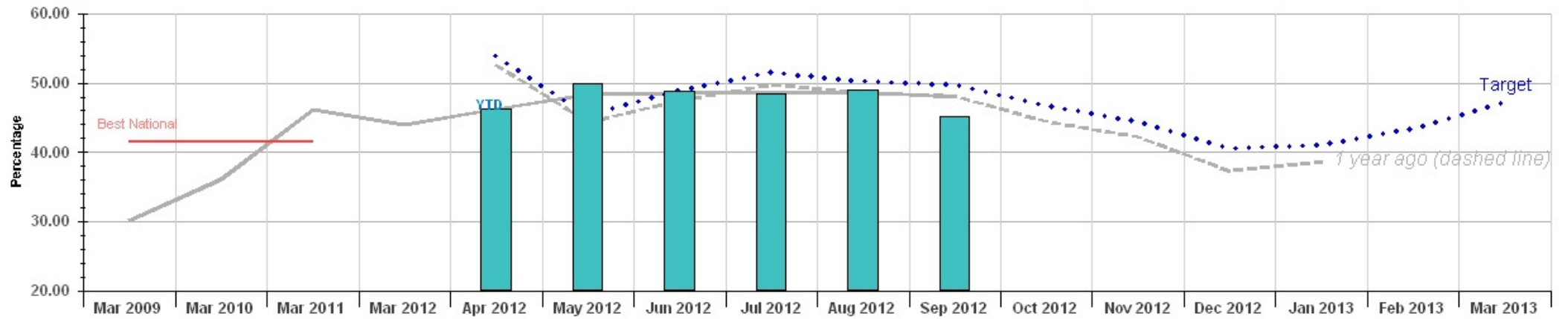
THE AMBER ZONE

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

***Based on Year to Date data**



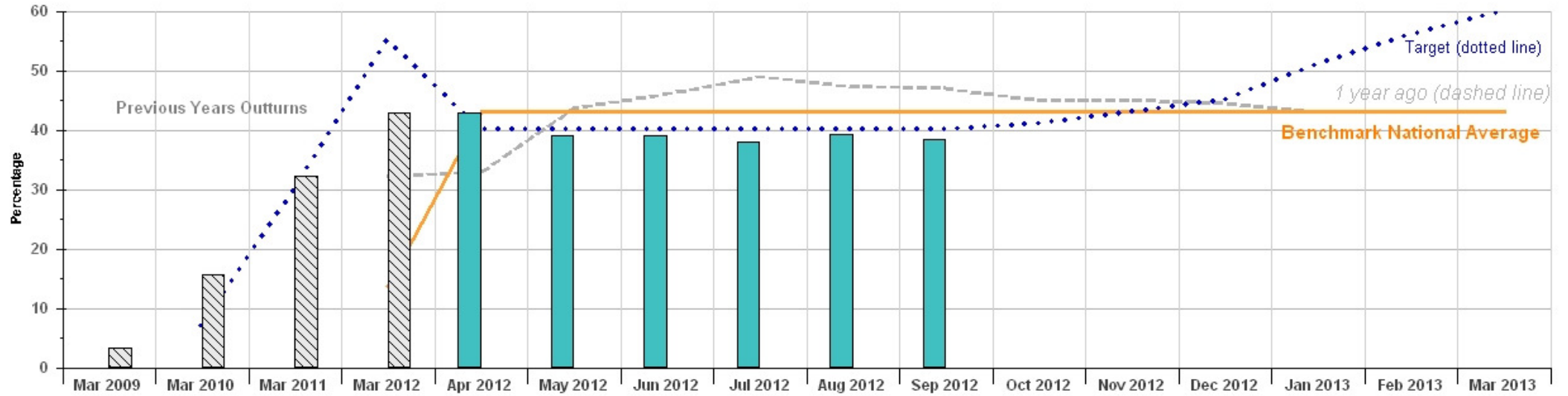
NI192 % of household waste sent to reuse, recycling and composting



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			45.21	48.08	49.59	47.00
<p>Commentary:</p> <p>The kitchen/garden waste tonnages have now dropped significantly due to seasonal output, which is depicted in the decreased monthly outcome. This was anticipated, and may continue to decrease further in coming months. It is expected that dry recycling tonnages will remain steady until the Christmas/New Year holiday. This will result in the monthly indicator remaining lower than required, and will therefore have a detrimental effect upon the cumulative figure.</p> <p>It is therefore still anticipated that the target figure may be 2% short of the annual target. With this in mind, the newly appointed Education Officer has begun activities within the community, with a view to reinforcing the dry materials that can be recycled and lowering contamination issues. The Energy From Waste (EFW) figures for the last quarter are yet to be confirmed, as the breakdown of the information is anticipated from the plant/contractor. Therefore the figures remain provisional at this point.</p>								



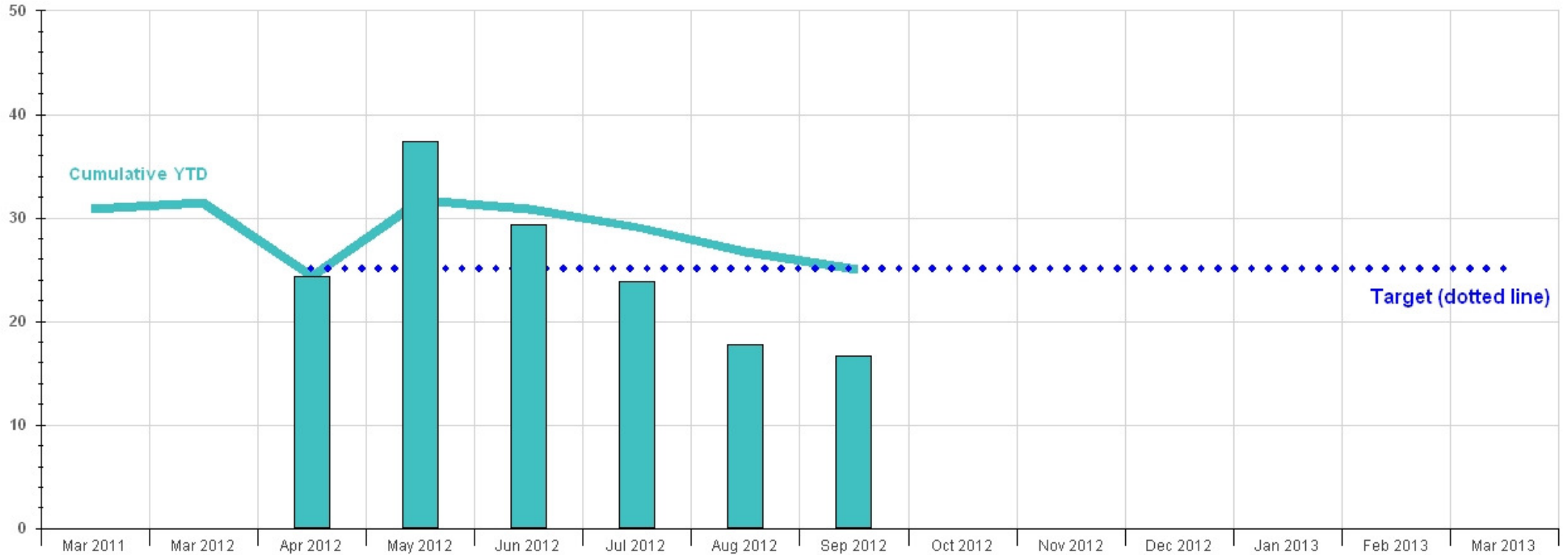
1C (NI130) Social Care clients receiving Self Directed Support



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 receiving carer's specific services aged 18 or over.	Percentage	Bigger is Better	🚗	🚧	38.40	38.40	40.00	60.00
<p>Commentary: This indicator measures the proportion of social care service users who receive their support through a personal budget such as a direct cash payment or personal budget managed by the council or other provider.</p> <p>Performance at the end of quarter two is 38.4%. This represents some 950 service users receiving either a direct payment or a managed personal budget. This includes over 50 mental health service users who have benefited from the introduction of recovery budgets this year.</p> <p>As reported previously, performance on this indicator has flat-lined in 2012/13 at just under 40%. The rate of improvement in the year to date is not sufficient to meet the challenging year-end target of 60%. At this stage in the year, performance falls slightly below the national and comparator council average for 2011/12 - 42.9% and 40% respectively.</p> <p>In recognition of this, the service commissioned an improvement plan, which was approved in September. The service expects to see an upturn in performance in the second half of the year as the improvement plan is implemented.</p>								



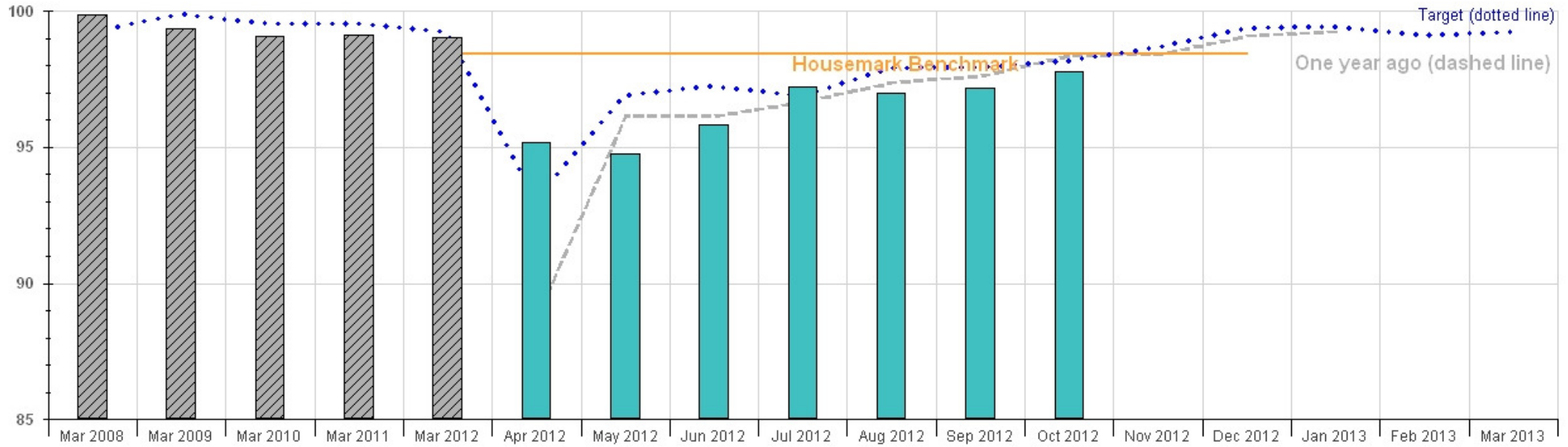
NI193 Municipal Waste sent to landfill



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			16.70	25.10	25.00	25.00
Commentary: Following the capacity/mechanical issues at the Energy From Waste (EFW) plant at the beginning of the year, tonnages are now being diverted to EFW. This will result in less tonnage being landfilled, and therefore have a positive affect upon the indicator by the year end (improvements can be seen on the monthly indicator). The EFW figures for the last quarter, are at this point, provisional due to the anticipated tonnage breakdown information from the plant/contractor.								



BV66a % rent collected / rent owed

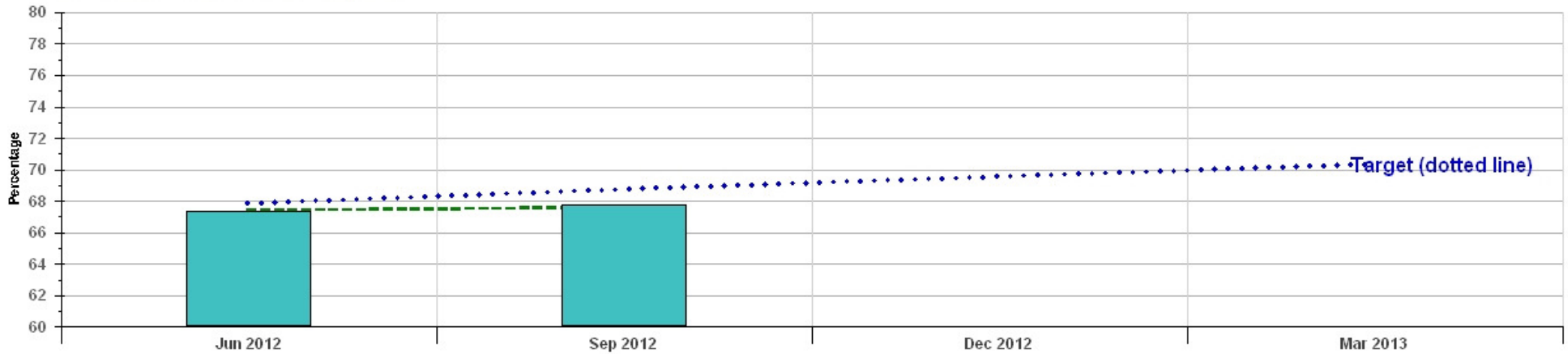


Description	Unit	Good performance:	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the percentage of rent collected by the Council in respect of the rent payable by the tenants of its stock of council housing.	Percentage	Bigger is Better			97.16	97.16	97.89	99.20
<p>Commentary: Although September's performance shows a drop of 0.29% compared to the same period last year, our collection profile normally shows a drop in income in summer months due to family pressures, such as budgeting for holidays and school uniforms. In anticipation of this we carried out a campaign of targetting tenants at risk and expect the performance to improve in line with the collection profile over the coming months.</p>								



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

Local indicator - no benchmark comparison



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			67.80	67.60	68.25	92.40
Commentary: This target measures direct intervention work, which is currently dependent on the private housing capacity which is restricting the direct intervention, to reactive work only. Private Housing Officers are currently being actively recruited and this will impact on proactive work plans and figures in Q3/4. There is, however, a range of indirect intervention work being progressed, including in Quarter 2, 80 cases informally resolved and 57 housing hazards reduced.								



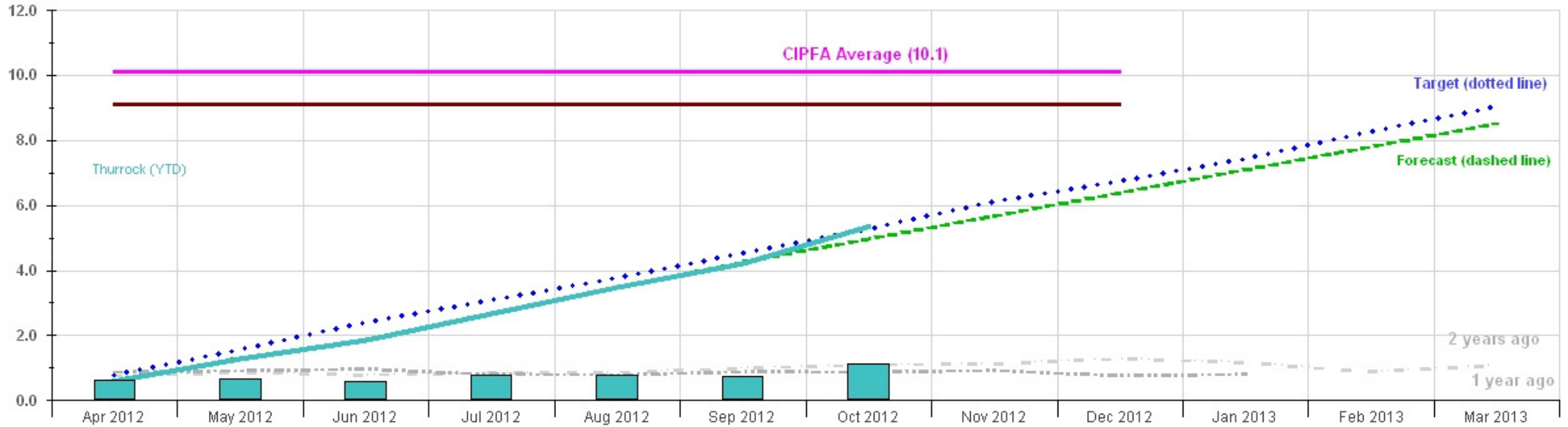
THE GREEN ZONE

The following Key Performance Indicators are currently achieving their target*

*** Based on Year To Date data**



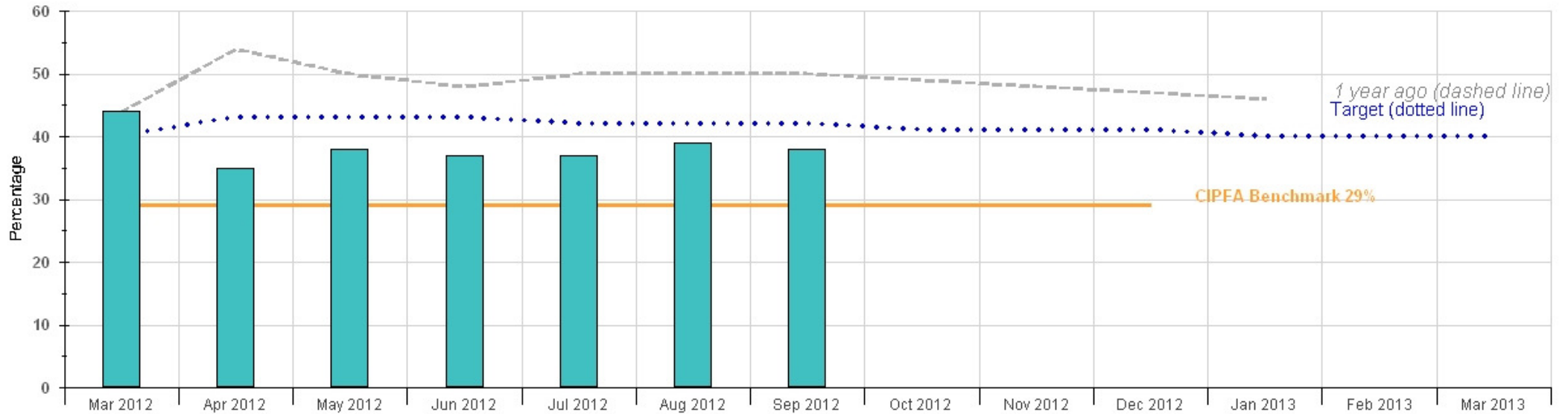
BV12 Average Number of Sickness Absence Days per employee



Description	Unit	Good performance:	RAG	DOT	Actual in Month	Cum YTD	Latest Target	Y/E Target
This PI measures the number of working days, or shifts lost due to sickness absence per individual member of the Council's workforce.	Number	Smaller is Better	✓	✓	0.74	4.21	4.49	9.00
<p>Commentary: For September (Month 6) the average number of sickness days per FTE remains at the same level as July and August at 0.79 days, but is better than this time last year. The YTD position is still better at 4.26 days against a YTD target of 4.49 days. The current year end forecast is now 8.52 days against a target of 9 days.</p> <p>Although still under target at this stage the last few months have seen comparatively significant increases - the average for Quarter 1 (April - June) was 0.62 days per FTE - the average for Quarter 2 (July - Sept) was 0.8 days per FTE. If the figure continues at 0.8 every month - this will take us slightly above target by year end.</p> <p>The main reasons for sickness in September were stress/stress related (19.5%) (see OD13), Hospitalisation/post operative (15.93%), flu/cold (10.93%) and sickness/ diarrhoea (9.75%). Those areas which have consistently had high levels of sickness continue to be subject of focussed support by Human Resources and Occupational Health. In addition, Heads of Service with HR support continue to monitor each sickness case within their teams on a monthly basis to identify issues.</p> <p>Latest actions:</p> <ol style="list-style-type: none"> 1) Ongoing HR support to "hotspot" teams to reduce/resolve sickness/absence issues 2) 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. 3) Occupational Health Nurse recruited on a year contract to ensure as timely and efficient appointments and case management as possible 								



OD12b Percentage of sickness days attributable to long term sickness



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	✓	✓	38.00	42.50	41.50
<p>Commentary: The percentage of sickness which is over 20 days in length (ie long term) in September was 38%, which continues to be better than target. In total there were 395.8 days LTS in September compared to 631 days this time last year. This included 6 new incidences of LTS and 7 "closed" cases.</p> <p>All cases of long term sickness receive named contact support from DHS and where appropriate, referral to Occupational Health. An Occupational Health Nurse has been recruited on a year contract to ensure as timely and efficient appointments and case management as possible. This is having a positive impact - this time last year long term sickness made up 50% of all sickness absence. This years year to date figure is 2300 days long term sickness - compared to last year at the same point which was 3592 days.</p>							

✓ BV009 % of Council Tax collected



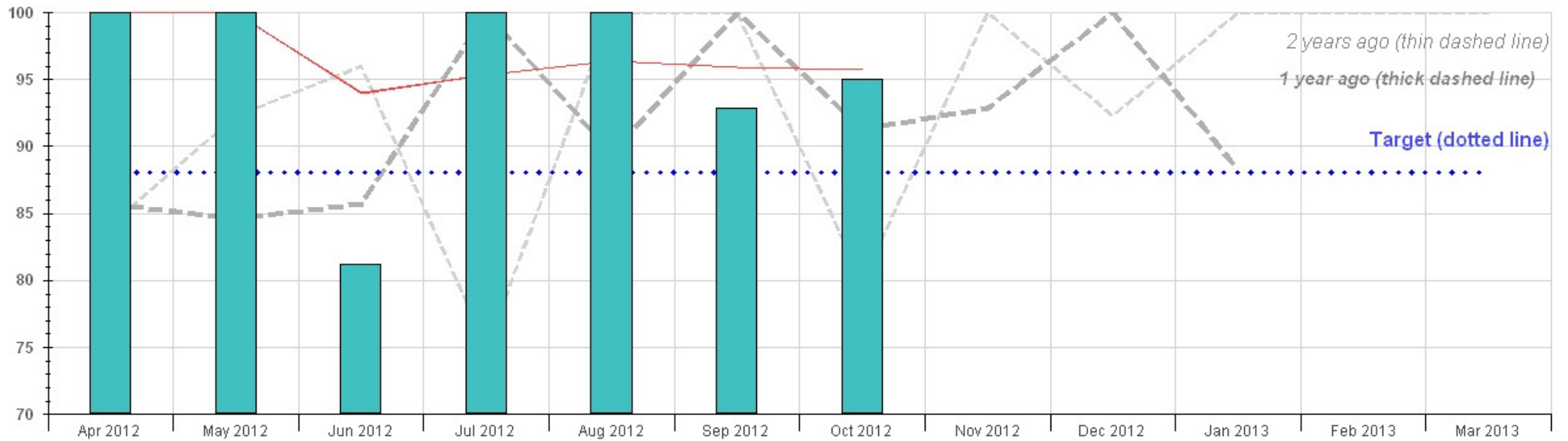
Description	Unit	Good performance:	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the percentage of Council Tax collected that has been collected by the Council.	Percentage	Bigger is Better	✓	✓	54.17	54.17	53.72	98.64

Commentary: At the end of September the team had delivered 54.17% collections, which is 0.45% (£260k) better than last year and 2.98% (£1.7m) better than 3 years ago.

The historic debt book is below £1.6m and over £1.0m of this debt is out with a new bailiff company. This element of the portfolio contains some of the hardest and oldest debts to collect for people that have had multiple Bailiffs and refuse to interact with them or the Council to negotiate payment. Another bailiff company is also due to start in the patch in early October.



NI157b Processing of minor planning applications within 8 weeks



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 1,000m ² or between 1-9 dwellings.	Percentage	Bigger is Better	✓	✓	92.86	95.92	88.00	88.00
Commentary: Cumulative Performance exceeds target. Development Management have determined 90 in time out of 94 determined. Major Projects have determined 4 in time out of 4 determined.								



2A Permanent admissions to residential/nursing homes

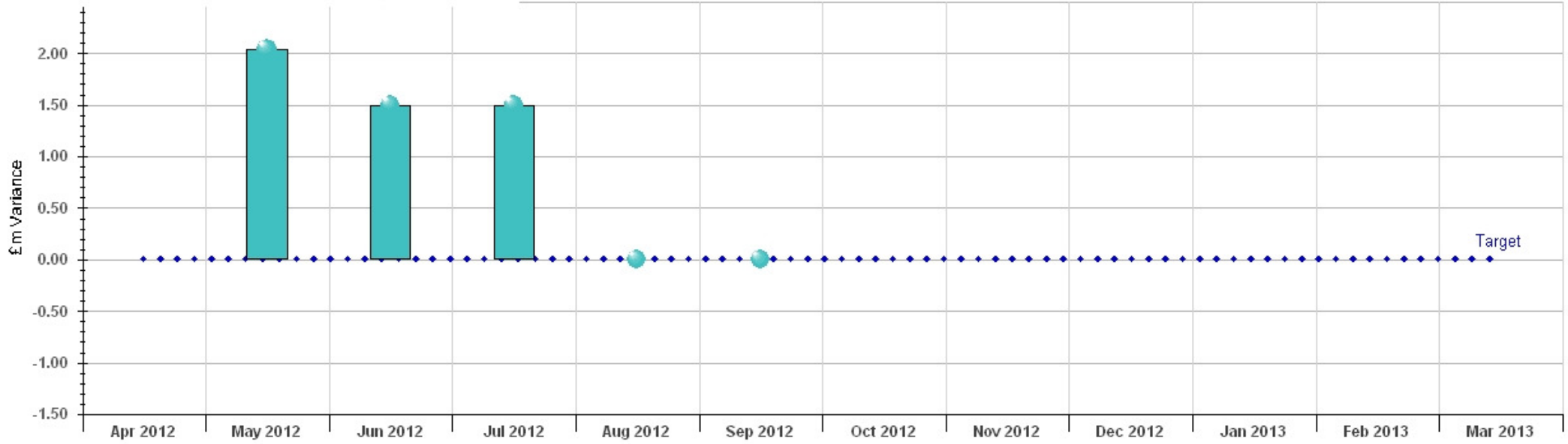


Description	Unit	Good performance:	RAG	Actual in Month	Latest Target	Y/E Target
This PI measures the rate of permanent admissions to residential & nursing care homes per 100,000. This measure gives an indication of effectiveness of our local interventions in reducing / delaying this level of care.	Number per 100,000	Smaller is Better	✓	69.00	69.60	145.20
<p>Commentary: This indicator measures the rate of new permanent admissions into residential care as a proportion of the population aged 18+. It provides an indication of the success of adult social care and partners in keeping vulnerable people out of more costly care placements as a result of increased use of earlier intervention and preventative support.</p> <p>There are two parts to the indicator - the first measures the rate of admissions for adults aged 18-64 and the second part the rate of admissions for adults aged 65+. These are then combined to give the overall rate of admission.</p> <p>At the end of quarter two, the overall rate of new admissions into permanent residential placements was 69 per 100,000 population aged 18+. The rate of admissions for younger adults aged 18-64 was 5.9 and the rate of admissions for adults aged 65+ was 375.</p> <p>Recently released national data for 2011/12 showed that Thurrock performs better than average on the rate of new admissions for adults aged 65+ - 674 compared to 709 nationally and in line with the national average on admissions of younger adults aged 18-64 - 19 per 100,000 in both Thurrock and nationally. National data also showed that in 2011/12 the rate of permanent council-funded admissions to care homes for adults of all ages has begun to rise, reversing the trend of previous years.</p> <p>Projected year-end performance is on track to meet the performance ceiling rate set at 145 for this indicator. The service will continue to keep this indicator under close scrutiny as we aim to reduce the numbers of people, particularly those aged 65+, out of permanent residential care.</p>						



FIN001 Overall spend to budget on General Fund

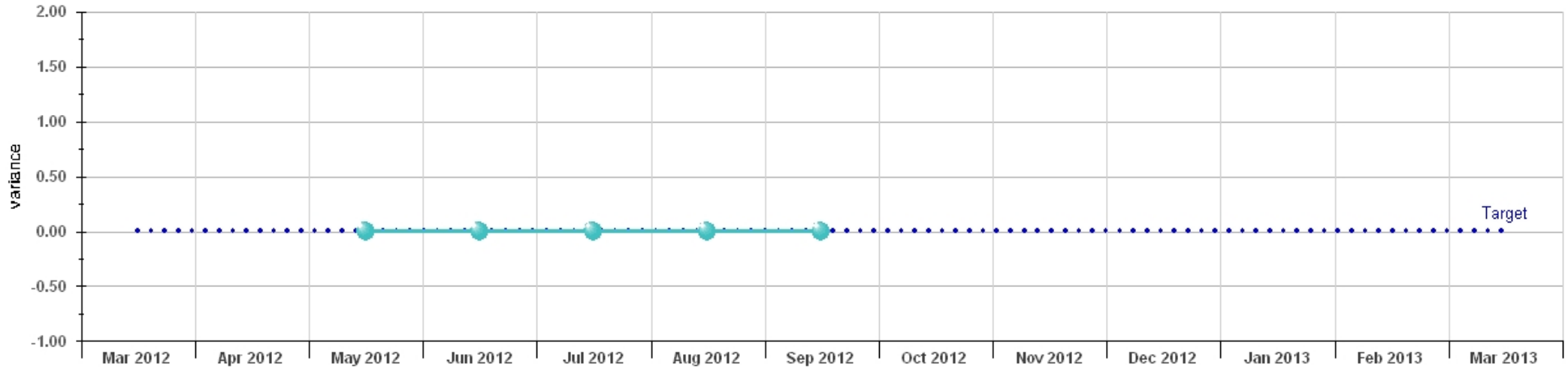
Local indicator - no benchmark comparison



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	✓	n/a	0.00	0.00	0.00	0.00
Commentary: The General Fund budget is still forecast to come in within the agreed budget envelope although the use of contingency is reducing.								



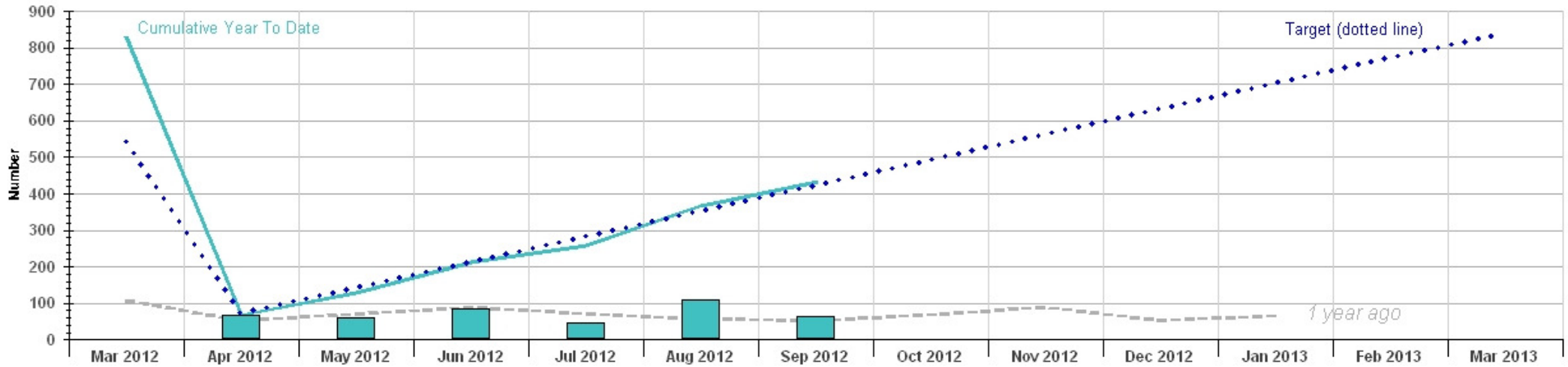
FIN002 Overall spend to budget on Housing Revenue Account



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	✓	n/a	0.00	0.00	0.00	0.00
Commentary: Within the operational HRA budget for this financial year, there have been pressures identified totalling £1m. These can be mitigated by savings in order to deliver a balanced financial position at the end of the financial year. The pressures mainly relate to responsive repairs and associated loss of income which are being off-set through management savings.							



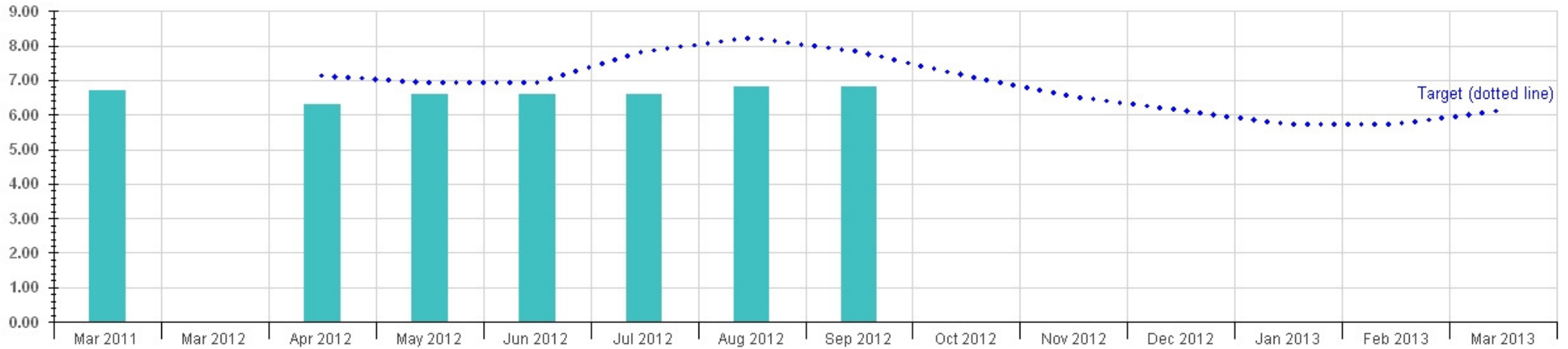
HSG004 Total no of cases where homelessness has been prevented



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	✓	✓	65.00	433.00	420.00	837.00
<p>Commentary: Our success in homeless prevention has been the result of a robust campaign to increase the number of private sector landlords, by doing so we have been able to offer applicants a viable housing option.</p> <p>In addition the Telephone Advice line has provided added value by giving callers information, which in many cases has prevented the loss of accommodation and the need to make a homeless application.</p>								



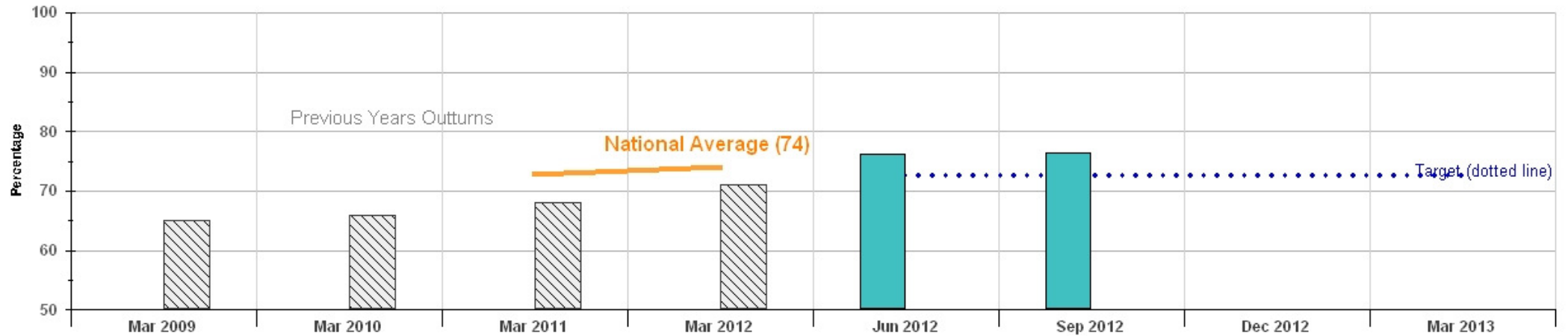
NI117 % of young people not in education, employment or training (NEET)



Description	Unit	Good performance:	RAG	Actual in Month	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	✓	6.80	7.80	6.10
<p>Commentary: Targeted work through the PA Team has resulted in an ongoing improvement on last years performance, this is aided by the provision of sector specific training opportunities including retail, logistics and construction. It should be noted that the number of young people whose current destination is unknown has risen significantly in line with the seasonal trend, this was predicted. However, the position in the current year shown an improvement on 11/12 performance.</p> <p>The current position for 16-18 year olds is as follows (same period last year in brackets): NEET 6.8% (8.3%); Unknown 26.6% (35.1%); In Learning 65.4% (54.5%)</p> <p>The current position for 16-19 year olds is as follows (same period last year in brackets): NEET 6.9% (8.5%); Unknown 27.4% (35.8%); In Learning 65.5% (53.5%)</p> <p>Please note that the monthly target percentages for 2012-13 have been amended to follow the profile of 16-18 NEET performance in 2011-12 but adjusted down to meet the latest end of year target set for this indicator.</p>						



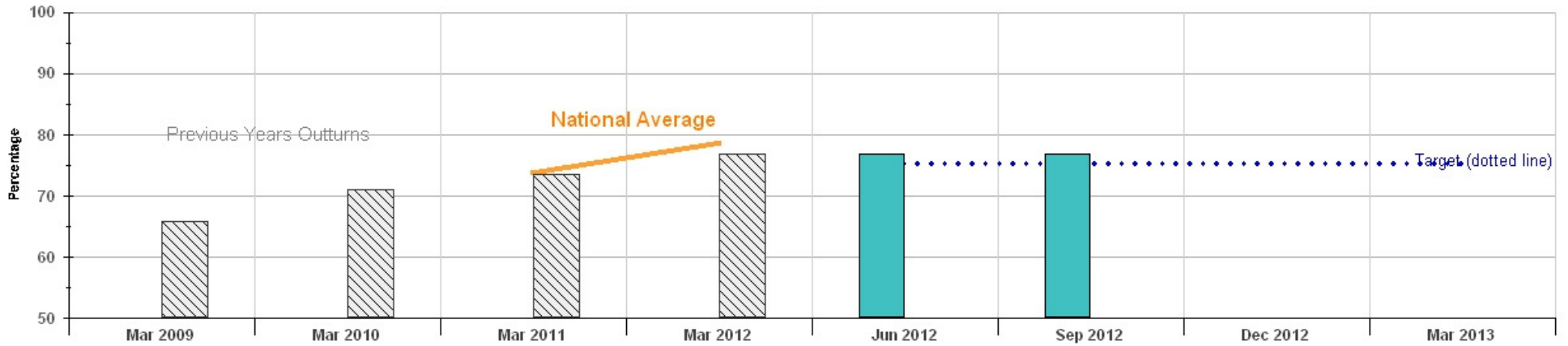
NI073 % of Young people attaining level 4 and above at KS2 in both English and Maths



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	✓	✓	76.40	76.40	72.50	71.00
<p>Commentary: As predicted in July, KS2 results (still to receive final validation) demonstrate accelerated progress against the national rate (8% compared to 6%) over the past 2 years. There still remains a gap overall, but the strong improvement trajectory signals good potential to meet and even exceed the national by summer 2013. In maths, in particular, the gap at Level 4+ narrowed to one percentage point and English at Level 4+ improved by five percentage points. Of the targeted support schools, 8 achieved increases of 10%+ in the benchmark KS2 figure of Level 4+ including English and maths and the number of schools below the floor standard fell to 4. This represents a decrease of 43%.</p>								



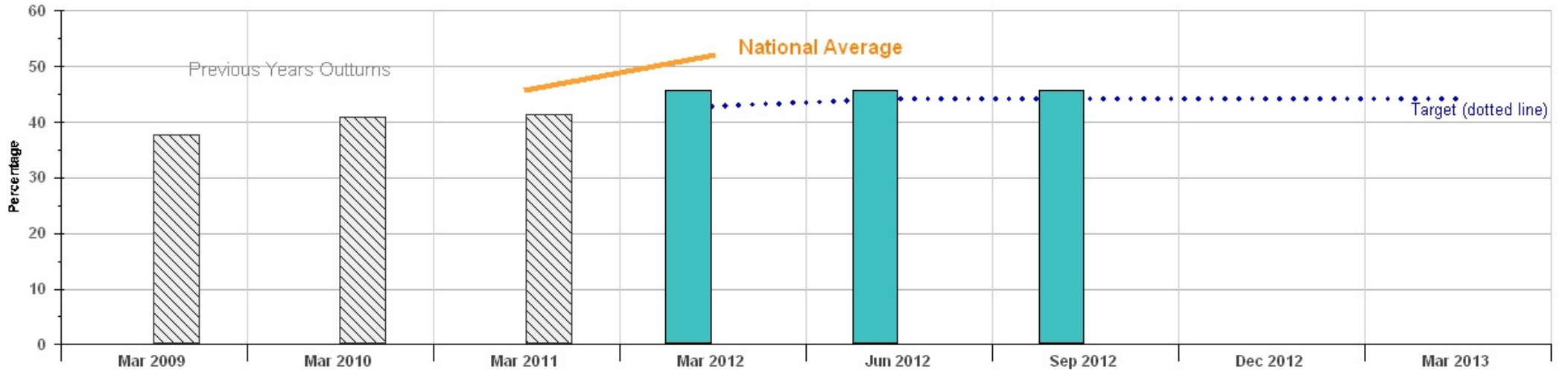
NI079 % of 19 year olds with a Level 2 qualification



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: There are no changes to this measure as presently known. KS4 results, still awaiting final validation, mirror last year's outcomes and we will not receive final confirmation of post-16 outcomes until the spring term.								



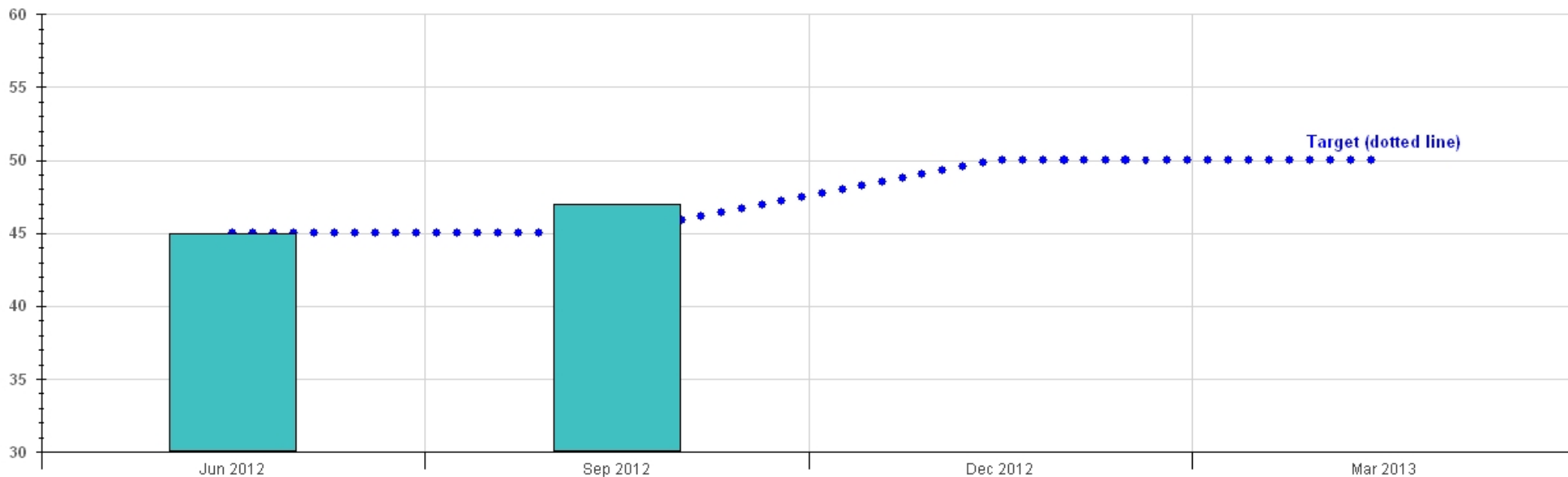
NI080 % of 19 year olds with a Level 3 qualification



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 participation into Higher Education and higher skilled employment.	Percentage	Bigger is Better	✓	✓	45.80	45.80	44.00	44.00
Commentary: As with Level 2 at 19, we will not receive final confirmation of the outcomes until the spring term. We are working to increase the number of Level 3 outcomes through the apprenticeship route in addition to more traditional courses.								



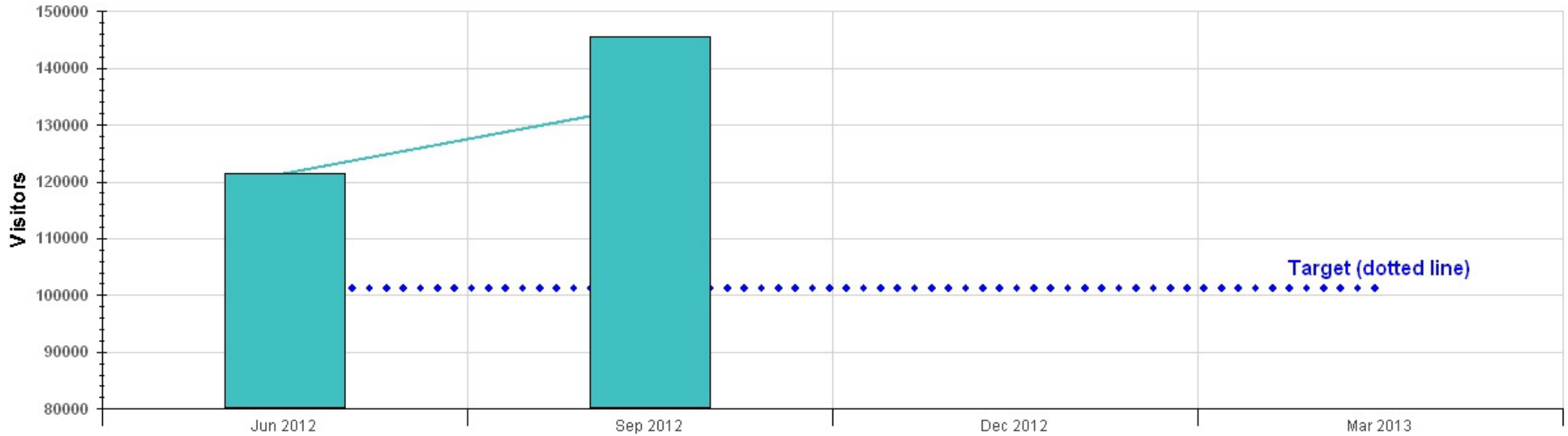
LUO200 Primary Schools "good" or better



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	✓	?	47.00	45.00	50.00
Commentary: <i>Note: 47% of schools judged good or better is based on 36 primary schools. 3 primary schools have been formed from an infant/junior amalgamation and currently do not have an inspection report so have not been included. Special schools and the PRU have also not been included as they span primary and secondary phases.</i>							
Two more schools have been inspected since Q1. It is encouraging that both have been judged 'good'. The judgement for the school that was inspected in September is particularly pleasing, not only because it had been judged 'satisfactory' at its previous inspection but because it was the first school in Thurrock to be inspected under version 3 of the new Ofsted Framework thus making the outcome more difficult to predict. While improving outcomes across all phases in primary schools should help to underpin better grades for future inspections, a caveat must be expressed around the impact of the new 'requiring improvement' category that will replace 'satisfactory' for schools with a history of successive 'satisfactory' judgements.							



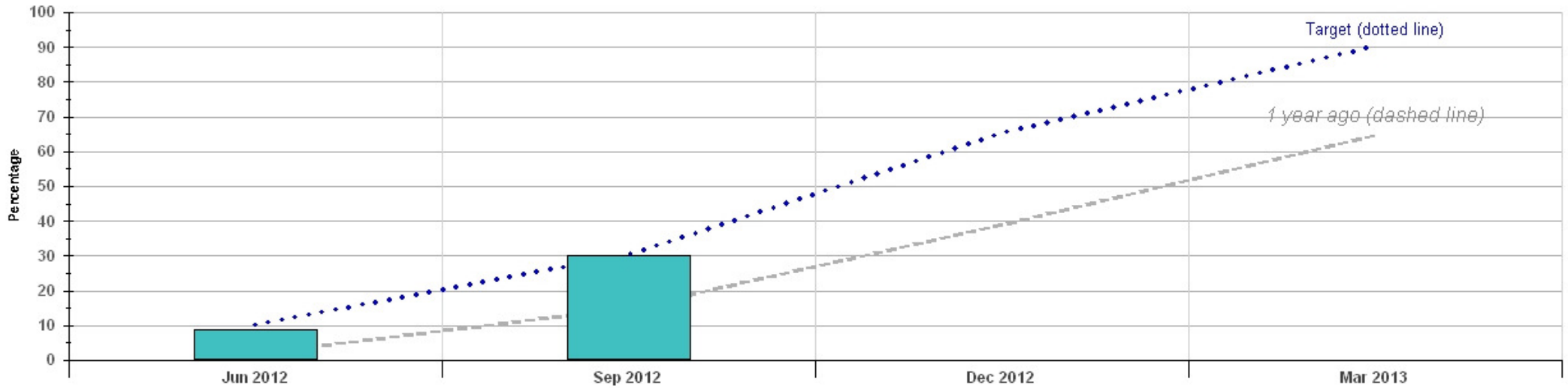
CEDU010 Managed Natural Area Visits



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	✓	145,505.00	133,523.50	101,092.00	101,092.00
Commentary: Performance continues to be green. Thurrock Riverside Nature Park is now open and performing well and a corresponding increase in visitor numbers has accompanied this [Commentary agreed by Clare Lambert]							



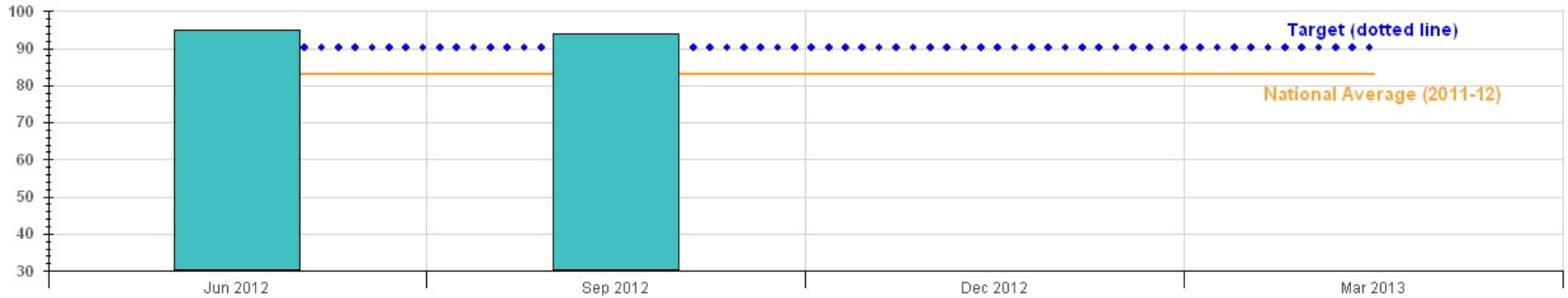
FIN004 Overall Spend to budget on Capital Programme (%)



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	✓	✓	30.00	30.00	90.00
Commentary: Work during the second quarter of the year has tightened up on the profiling of capital expenditure and as such it is now within the predicted target profile. There continues to be work required with services managers, especially in terms of profiling and procurement issues linked to programme approvals and this will continue for the rest of this year and into 2013-14. Further detailed analysis of the capital programme can be found in the Capital Monitoring Report on the Cabinet agenda for December.							



2B Older People still at home 91 days after discharge

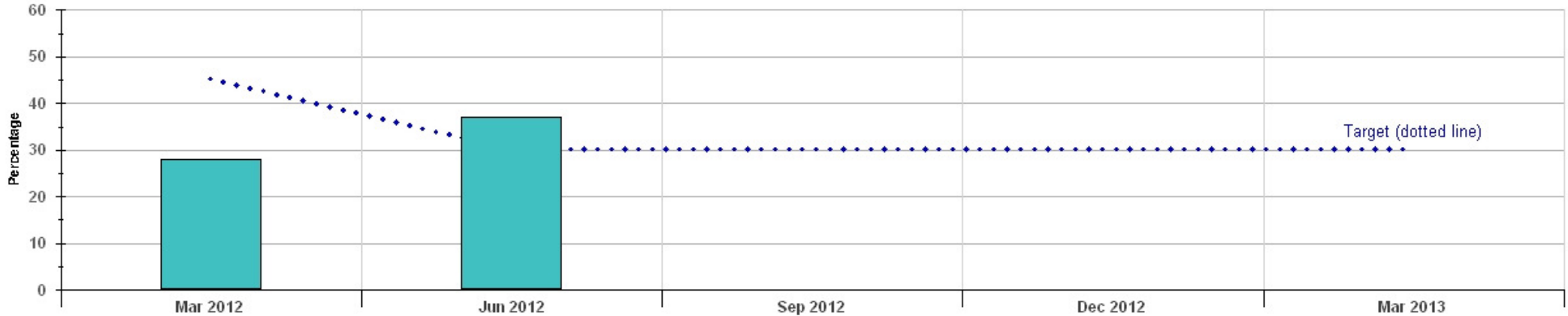


Description	Unit	Good performance:	RAG	Actual in Month	Latest Target	Y/E Target
This PI measures the percentage of older people (65+) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services. This is a proxy measure of the effectiveness of reablement, rehabilitation 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	✓	94.00	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 two data therefore measures people discharged between April and June 2012 and their status after 91 days between July and September 2012.</p> <p>The indicator is a proxy measure of the effectiveness of hospital discharge planning and the effectiveness of rehabilitation and reablement services in keeping people independent and out of hospital or residential care. Managing demand and reducing the need for more costly care such as residential placement is a key part of the service's focus on early intervention and prevention support.</p> <p>Quarter two performance of 94% is above target and last-year's outturn of 91%. It also remains above the recently released 2011/12 national average of 83%.</p>						



PH001a % Smoking cessation in most disadvantaged areas

This indicator is always reported one quarter in arrears

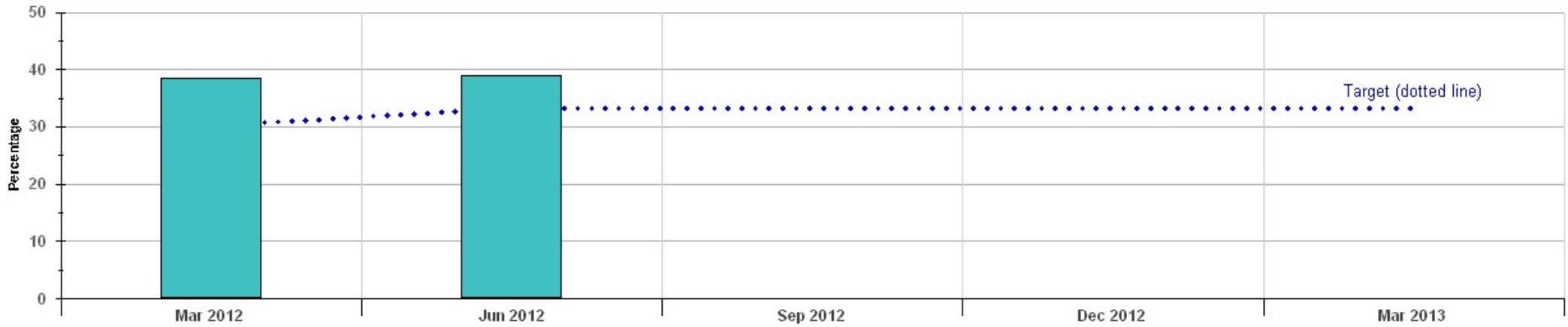


Description	Unit	Good performance:	RAG	Actual in Month	Latest Target	Y/E Target
This PI measures the percentage of the total number of "smokers" registered on the NHS Cessation Programme living in the most disadvantaged areas of Thurrock, who have not smoked for at least 4 weeks	Percentage	Bigger is Better	✓	37.00	30.00	30.00
<p>Commentary: This data is reported a quarter in arrears due to the nature of the indicator (e.g. time needed for follow up and support visits to confirm status). Therefore, information is based on data at the end of June 2012 (Q1 of 2011-12). The figure is based on the total number of quitters from Thurrock. Of 756 people setting a quit date in Thurrock there were a total of 308 quitters. Of these 308 quitters 114 (37%) 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 and support GP practices and pharmacies to deliver stop smoking services meaning there are multiple providers for this service. A web based computer system, Quit Manager, has been introduced which will allow access to real time information making this data available more quickly in future and alert the commissioner to underperformance and risks to the target.</p> <p>From the start of November 2012 those pharmacies accredited as 'Healthy Living Pharmacies' will be able to provide Varenicline which is a type of stop smoking medication previously only available from GP practices. As the majority of people are choosing to quit using their community pharmacy it is anticipated that this will have a positive impact on the number of 4 week quitters and this pilot can be extended to all pharmacies who are able to undergo the training.</p> <p>The Council 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>						



PH001b % Smoking cessation amongst routine or manual workers

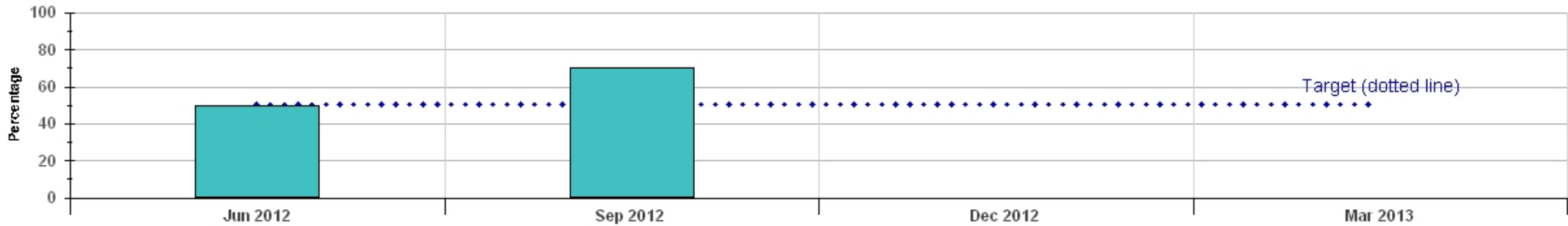
This indicator is always reported one quarter in arrears



Description	Unit	Good performance:	RAG	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	✓	39.00	33.00	33.00
<p>Commentary: This figure is based on a total number of 4 week quitters for this time period (April - June 2012) of 308 people. 120 of those quitters (39%) were routine/manual workers which is a key focus group. This is above the end of year target of 30%. Vitality target services to those in routine and manual groups and have been working with businesses and workplace to achieve this figure to tackle the health inequality that exists.</p> <p>There is a large seasonal variation with people quitting smoking in the 'New Year' and so the most activity is often seen by stop smoking services during January and February. In addition to this the Department of Health launched 'Stoptober' this year and Vitality have been able to confirm that there has been an increase in people setting a quit date likely partially in response to this campaign. Full quarter 2 figures will be available mid December.</p> <p>Also see commentary on PH001a</p>						



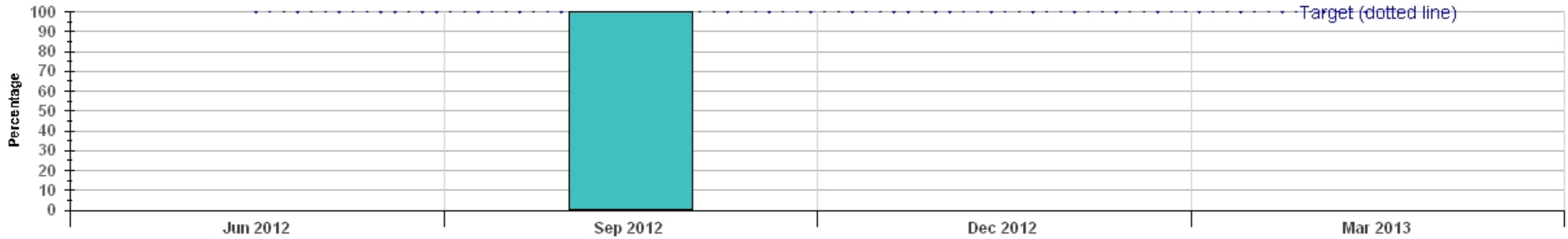
PH002 Obesity Reduction



Description	Unit	Good performance:	RAG	Actual in Month	Latest Target	Y/E Target
This PI specifically measures the percentage of attendees (adults) who attend a weight management course with a BMI of 25+ at the start of the course, who lost 5% of their original weight by the completion of the course.	Percentage	Bigger is Better	✓	70.00	50.00	50.00
<p>Commentary: The figure of 70% relates to those with a starting BMI of 25-30. An additional, separate figure of 38% has also been recorded for those with a starting BMI of 30 or more.</p> <p>Along with smoking cessation, reducing levels of obesity in Thurrock is one of the top health improvement priorities for Thurrock. The Council will work with our partners and the community to promote healthy weight. There are more obese adults (16+) in Thurrock compared to our geographical neighbours. In the last four years, the rate of childhood obesity in Thurrock has been increasing. There is also a commissioned service for treatment and prevention of overweight and obesity in children and young people which is undergoing review and will be re-modelled and piloted in early 2013.</p> <p>The data above refers to a small segment of the population and those people that participate in the commissioned 'Healthy for Life' course which includes a weight management component. There will be many more other elements to tackling obesity including the following key policy areas:</p> <ul style="list-style-type: none"> o Planning - planning rules to benefit a healthier lifestyle, existing planning levers to limit the growth of fast food takeaways particularly in locations close to schools and colleges. Planning of the built environment to encourage and promote physical activity, walking and cycling. o Parks and leisure - use of green spaces and other opportunities for physical activity and sport, ensuring the widest possible access to opportunities to be physically active through the use of parks and other outdoor spaces, as well as drawing upon sport and leisure services. o Transport - sustainable transport plans, promoting and enabling active travel. o Controlling "unhealthy" food and drinks - Catering provision in local authority and education premises, working with local businesses and partners to increase access to healthy food choices, provision and use of allotments and the growing of (healthy) food. o Community Safety - ensuring people feel safe to travel actively, use parks and open/green spaces for active leisure. o Asset Based Community Development - utilising local strengths and assets in communities to support the promotion and uptake of healthy lifestyles. 						



FIN020 Transformation Efficiency Savings



Description	Unit	Good performance:	RAG	Actual in Month	Latest Target	Y/E Target
This PI measures the % of the efficiency savings identified and agreed as part of the the Transformation Programme. The Transformation Programme is the cornerstone of the council's efficiency savings. If this figure is not achieved, front line services will have to be cut/reduced.	Percentage	Bigger is Better	✓	100.00	100.00	100.00
<p>Commentary:</p> <p>100% of the target efficiency savings of £4.35m have been identified and agreed in principle. However, all are still subject to business cases being finalised and formerly signed off.</p> <p>Business Cases for the areas identified will be presented from November 2012 to January 2013, when the position will be finalised.</p>						



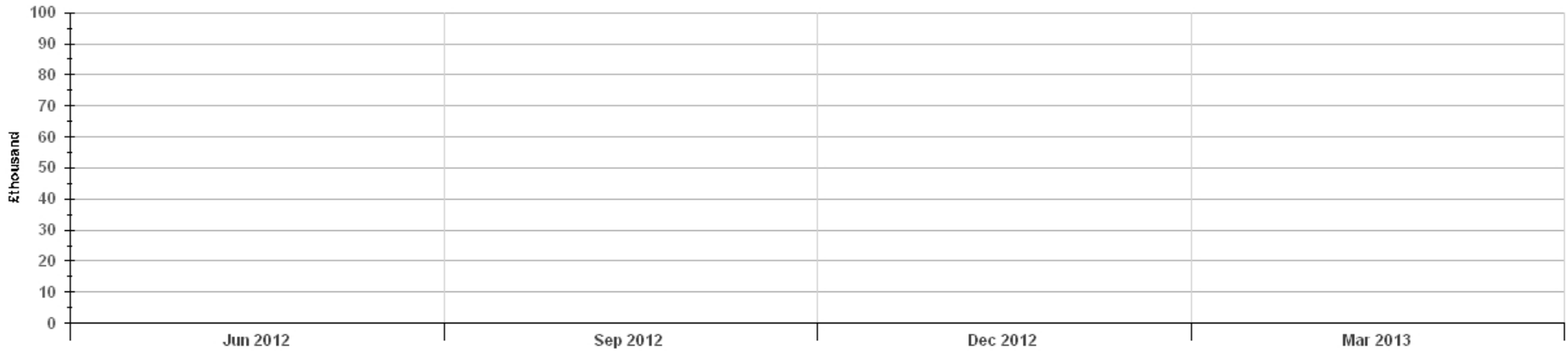
THE GREY ZONE



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.



FIN007 Debt write backs



Description	Unit	Good performance:	RAG	DOT	Actual in Month	Cum YTD
The Constitution requires all outstanding debt of over 6 months that is not under management to be written back to the service. The monitoring of this enables identification of particular hotspots.	£	Smaller is Better	?	?	?	?
Commentary: Information regarding debt write offs is currently being analysed in detail and further data cleansing needs to be undertaken before the information is meaningful. An update will be available for the next quarterly report.						



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	Aug	Sep	YTD at Sep	RAG (YTD)	DOT same month 10-11	Weighted Target 30/09/12	Weighted Year End Target	
*Plan&Trans [58]	10.98	8.07	0.38	0.62	2.58	✓	✗	2.60	8.00	
*Environment [255]	17.84	17.12	0.97	0.77	4.41	✓	✓	7.23	14.00	
Financial and Corporate Governance										
Area (approx. FTE)	10-11 Outturn	11/12 Outturn	Aug	Sep	YTD at Sep	RAG (YTD)	DOT same month 10-11	Weighted Target 30/09/12	Weighted Year End Target	
*Finance [31]	9.45	6.42	0.13	0.35	2.42	✓	✓	2.51	6.50	
*Legal [37]	7.92	3.88	1.00	0.74	2.97	✗	✗	1.79	4.00	
*PA Office [4]	9.75	13.17	1.25	4.75	10.50	✗	✓	2.50	5.00	
*Info Mgt [10]	?	1.34	0.08	0.23	0.61	✓	✓	2.00	4.00	
*Asset Mgt [3]	?	?	0.00	0.00	0.33	✓	?	2.00	4.00	
*Business Serv [5]	5.06	2.40	0.00	0.00	0.70	✓	✓	2.00	4.00	
Housing Directorate										
Area (approx FTE)	10-11 Outturn	11/12 Outturn	Aug	Sep	YTD at Sep	RAG (YTD)	DOT same month 10-11	Weighted Target 30/09/12	Weighted Year End Target	
*Housing [175]	10.24	8.73	0.67	0.87	3.76	✗	✓	3.51	7.50	
Transformation Directorate										
Area (approx FTE)	10-11 Outturn	11/12 Outturn	Aug	Sep	YTD at Sep	RAG (YTD)	DOT same month 10-11	Weighted Target 30/09/12	Weighted Year End Target	
*Corp Perf [3]	5.96	2.46	1.33	3.33	4.99	✗	✗	2.00	4.00	
*HROD [21]	5.95	4.37	0.00	0.18	1.64	✓	✗	2.24	4.50	
CEX Delivery Unit										
Area (Approx FTE)	10-11 Outturn	11/12 Outturn	Aug	Sep	YTD at Sep	RAG (YTD)	DOT same month 10-11	Weighted Target 30/09/12	Weighted Year End Target	
*CEX Deliv [38]	?	2.39	0.20	0.14	2.44	✗	✗	2.00	4.00	
People Services Directorate										
Area (approx FTE)	10-11 Outturn	11/12 Outturn	Aug	Sep	YTD at Sep	RAG (YTD)	DOT same month 10-11	Weighted Target 30/09/12	Weighted Year End Target	
*Care & TO [146]	13.58	7.66	0.97	0.66	4.51	✗	✗	3.29	7.50	
LUO [227]	8.74	9.20	0.78	0.80	4.60	✗	✗	3.72	8.00	
*Commissioning [57]	8.30	10.17	0.73	1.19	5.41	✗	✗	3.62	9.00	
*SC (Adult) [264]	15.62	14.53	1.10	0.90	5.11	✓	✓	6.33	12.50	
*Public Prot.[44]	9.15	6.85	0.41	0.61	3.99	✗	✗	3.32	7.00	
*Catering [54]	?	?	0.81	1.11	5.33	✓	?	5.88	9.00	
BV12 Whole Council										
	10-11 Outturn	11-12 Outturn	Aug	Sep	YTD at Sep	RAG (YTD)	DOT same month 10-11	Weighted Target 30/09/12	Weighted Year End Target	
BV012 Average Days / shifts lost to sickness per employee	11.61	10.31	3.47	4.21	4.21	✓	✓	4.49	9.00	