



# Corporate Performance Report 2012-13

Corporate Key Performance Indicators - graphical analysis  
Month 12/Quarter 4 (April 2012 - March 2013)



This report has been arranged into 5 main sections for ease of analysis:

**KPIs *in FOCUS*** - a) KPIs recommended by Performance Board for further attention this month  
- b) KPIs which have changed their "RAG" status since last month

The **RED ZONE** - KPIs which are under-performing

The **AMBER ZONE** - KPIs which are under-performing but are within an acceptable tolerance

The **GREEN ZONE** - KPIs which are on target

The **GREY ZONE** - KPIs which do not currently have a RAG Status ie no data/target





## KPIs by RAG Status and areas of focus Month 12 /Quarter 4(April 2012 - March 2013)

### IN FOCUS INDICATORS

#### CHANGE IN STATUS

HSG060 Repairs Satisfaction  
Repairs Appointments made and kept  
2A Permanent Admissions  
CEDU011 Low Carbon Business Prog

**RED**



LUO201 Fixed Term Exclusions Primary  
HSG050 Repairs Complaints  
HSG051 Repairs Complaints upheld  
BV08 Invoices  
HSG041 One visit repairs  
BV212 Average Relet Times  
LA72 Emergency Housing Repairs  
2A Permanent Admissions  
OD13 Stress related sickness  
NI157a Major Planning Applications  
CEDU020 16-24 yr old workforce  
PUB110 Anti-social behaviour actions  
CEFLAC09b Looked After Children  
*FIN020 Transformation efficiency savings*  
HSGRPH01 Vulnerable Decent Homes  
HSG060 Repairs Satisfaction  
FIN004 Capital Programme

**AMBER**



BV66a Rent Collection  
BV12 Average sickness  
NI192 Recycling  
CEFCP12b Child Protection  
CEDU011 Low Carbon Business Programme  
*OD21 Employee Engagement*  
Repairs Appointments made and kept  
NI111 YOT First time offenders

**GREEN**



OD12b Long term sickness (%)  
BV09 Council Tax collection  
NI157b Minor Planning Applications  
LUO202 Fixed Term Exclusions - Sec  
HSG004 Homelessness Prevention  
NI193 Municipal Waste Landfilled  
NI117 NEETs  
IC (NI130) Self Directed Support  
LUO300 Apprentices  
PUB111 Alcohol deterrents  
*NI195a-d Street Cleanliness*  
*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*  
*2B Older People at home after 91 days*  
*CUL400a/b Volunteering - Internal / External*  
*PH001a/b Smoking cessation*  
*PH002 Obesity Reduction*  
*OD20 Employee Satisfaction - Change Mgt*

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 1000  
job vacancy

#### GREY

*FIN007 Debt write backs - No RAG status as no target set*

CATO102 YOT Offenders  
FIN001 General Fund  
FIN002 Housing Revenue Account

## Socio-economic data - The following indicators do not have corporate targets. They are included to help monitor the

<b>Gross Weekly Pay of Thurrock Residents</b>	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	539.10						
<b>Gross Weekly Pay of People who work in Thurrock</b>	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	450.00						
<b>Thurrock Unemployment Rate</b>	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.	Percentage	Smaller is Better	e) Quarterly	8.70	9.40	9.20	9.10	8.30					
Commentary: Unemployment rate at the end of 2012 was 8.3% (this compares to 6.6% for the Eastern region and 7.9% for Great Britain). Unemployment in Thurrock at the start of 2012 was 9.4% which is a decline of 1.1% during 2012.													
<b>JSA Claimants per vacancy</b>	Unit	Good performance:	Frequency	2011/12	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
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.	Number	Smaller is Better	d) Monthly	7.10	5.10	5.90	4.30	3.50	3.30	3.50	3.10	3.90	?
Commentary: This indicator has been discontinued by the Office of National Statistics so no further updates will be available [Commentary agreed by Laura Last]													



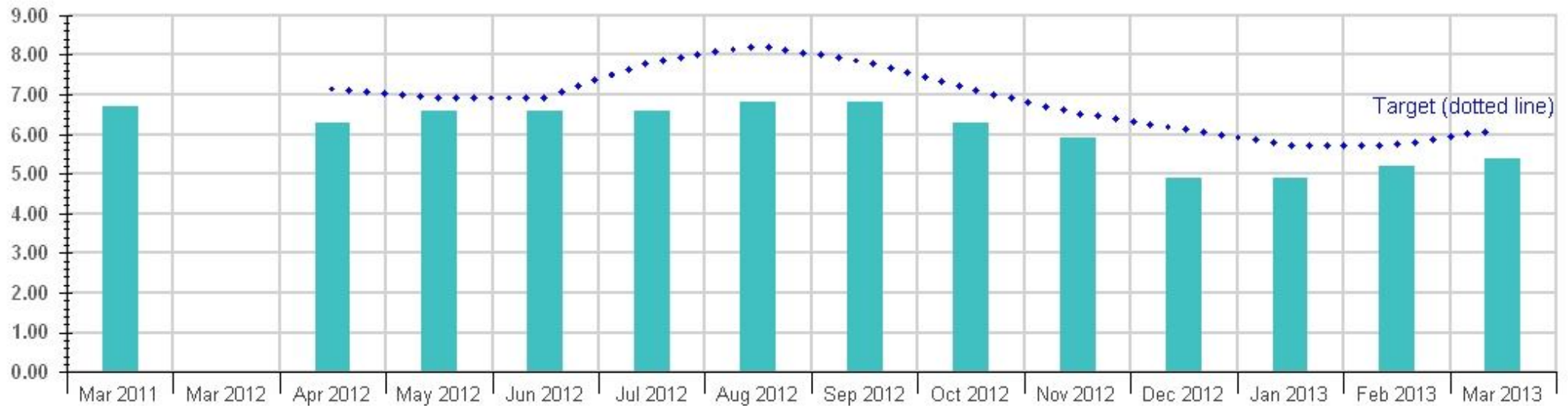
# KPIs *in FOCUS*

**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.



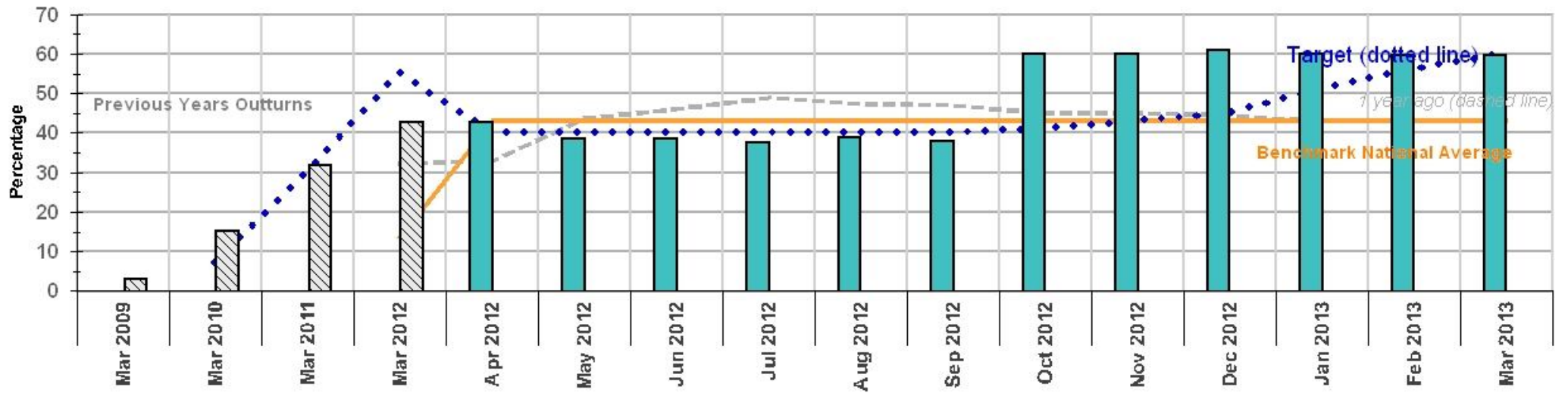
## NI117 % of young people not in education, employment or training (NEET)



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	✓	5.40	6.10	6.10
<p>Commentary:</p> <p>The annual performance data is based on the key reporting period of November to January each year and this report was given in February. Performance has been strong across all four quarters and the team have exceeded the targets set.</p> <p>March performance is as follows:            The current position for 16-18 year olds is:            NEET 5.4% compared to 6.5% in same period last year.            Unknown 1.7% compared to 5.3% in same period last year.            In Learning 85.2% compared to 83.6% in same period last year</p> <p>The current position for 16-19 year olds is:            NEET 6.2%, compared to 6.7% in same period last year            Unknown 2.6%, compared to 7.4% in same period last year            In learning 80.7%, compared to 79.1% in same period last year</p>						



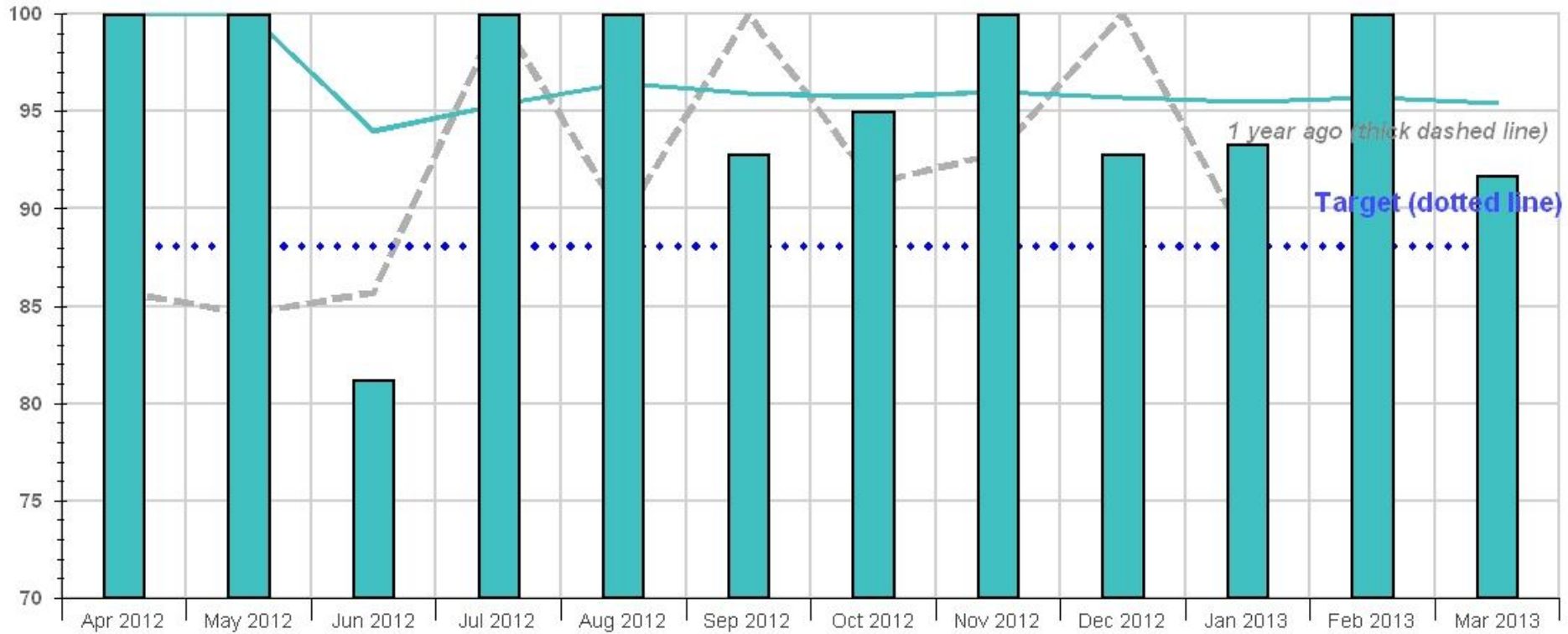
# 1C (NI130) Social Care clients receiving Self Directed Support



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	✓	✓	60.00	60.00	60.00	60.00
<p>Commentary: The provisional end of year outturn is 60%. This meets the target for the year of 60%, continues the three year trend of improvement and brings Thurrock above the national average for 2011-12 of 43%.</p> <p>The service continues to seek further improvement through extending direct payments for carers, increasing mental health recovery budgets for mental health users and exploring the feasibility of implementing additional individual service funds.</p>								



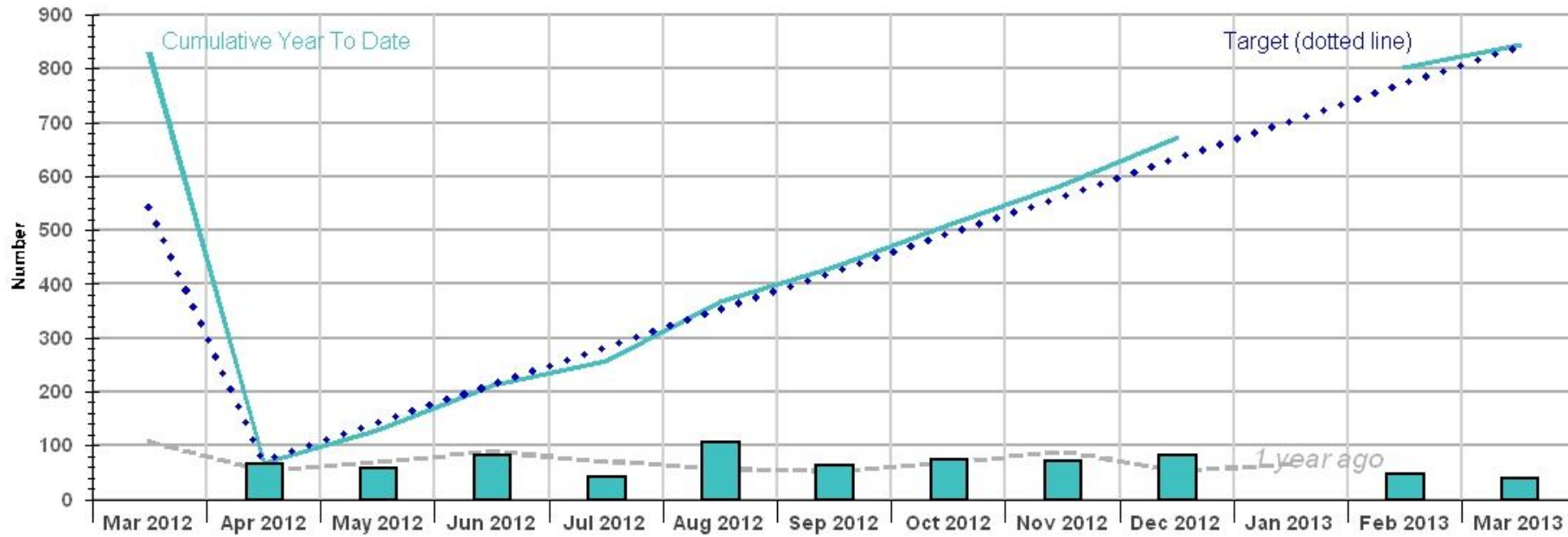
## NI157b Processing of minor planning applications within 8 weeks



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 1,000m2 or between 1-9 dwellings.	Percentage	Bigger is Better	✓	✓	91.70	95.40	88.00	88.00
Commentary: Cumulative Performance exceeds target. There have been 165 applications determined in time out of a total of 173 determined so far this year.								



## HSG004 Total no of cases where homelessness has been prevented

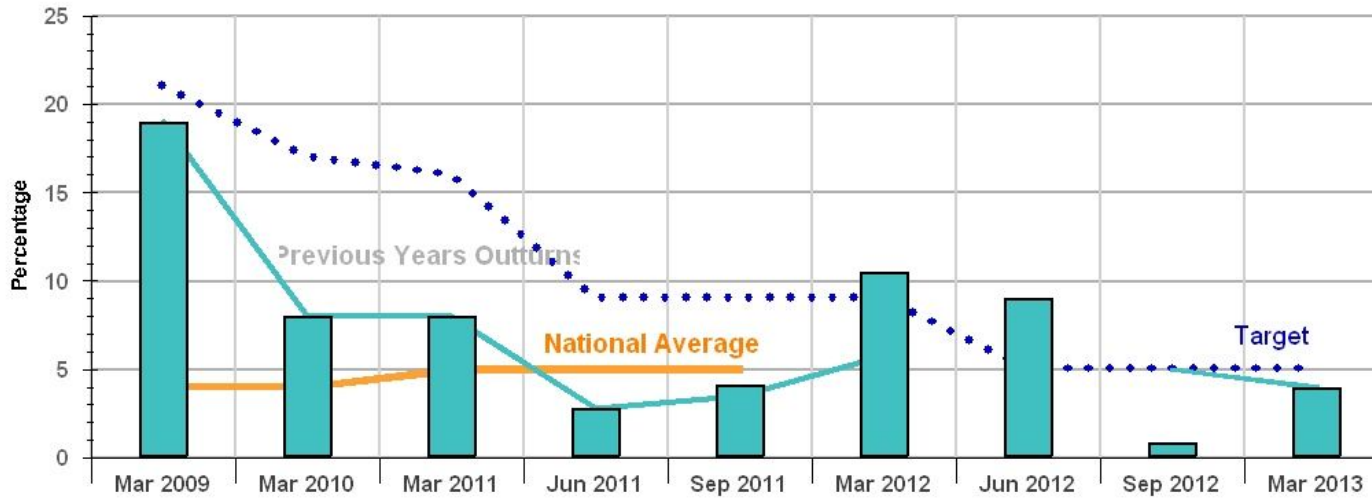


Description	Unit	Good performance:	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the total number of cases where positive action was successful in preventing or relieving homelessness	Number	Bigger is Better	✓	✓	41.00	843.00	837.00	837.00
Commentary: The overall target for 12 months has been met however a number of households are approaching the Council for housing assistance too late for their homelessness to be prevented.								





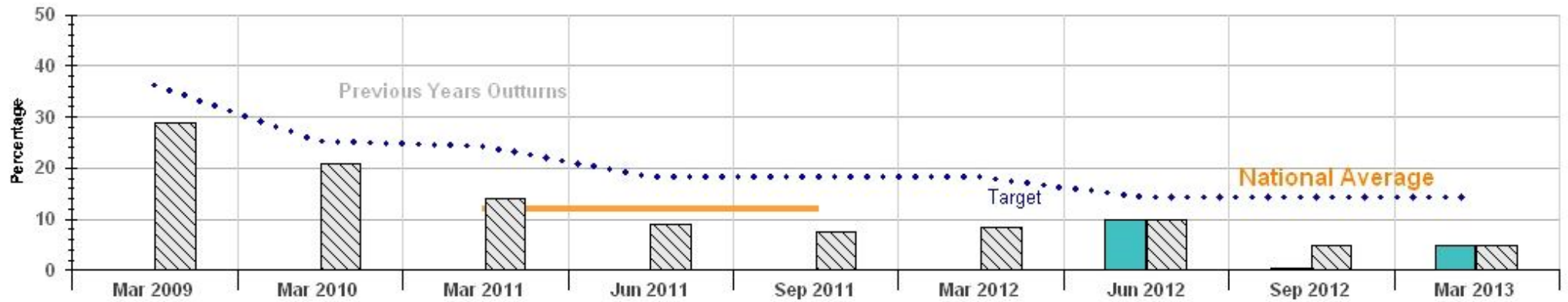
## NI195a Levels of street cleanliness - Litter



Description	Unit	Good performance:	RAG	DOT	Year End	Target
The percentage of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level.	Percentage	Smaller is Better	✓	✓	4.00	5.00
<p>Commentary This performance indicator assesses the effectiveness of the street cleansing operations undertaken by the Environment Directorate in relation to litter. For the past four years levels of cleanliness have been improving steadily. The final results for this indicator for 2012-2013 demonstrate that once again the standards have improved with all areas of this measure (litter, detritus, graffiti and fly-posting) exceeding targets.</p> <p>Benchmark data that has been made available by Keep Britain Tidy indicates that the standards of cleanliness achieved in Thurrock are significantly better those of other Councils.</p> <p>Achieving this standard is particularly note worthy in light of the cost of street cleansing per head of population, which for 2011/2012 has again been reported as amongst the lowest by the Association for Public Service Excellence. This is both in comparison to our statistical nearest neighbours and all Councils.</p>						



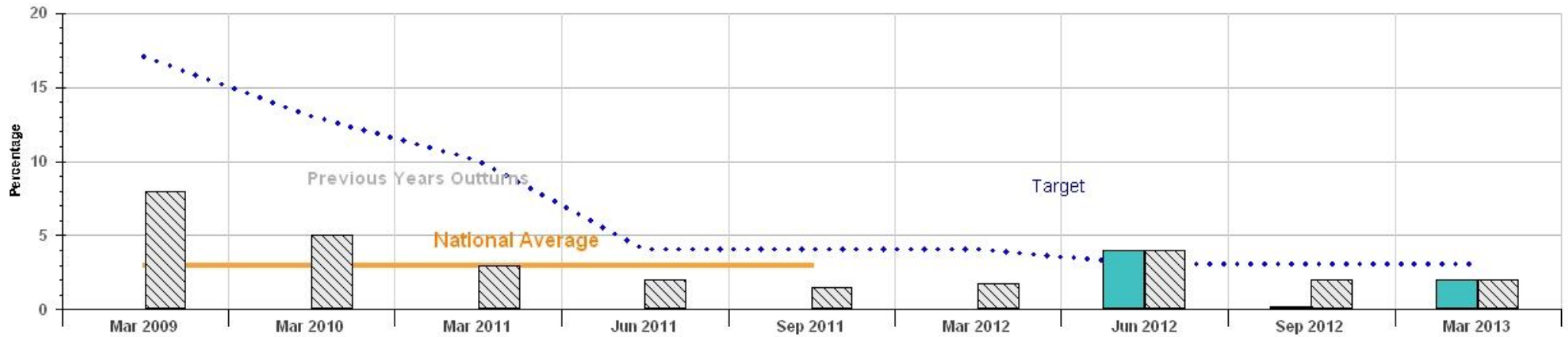
## NI195b Levels of street cleanliness - Detritus



Description	Unit	Good performance:	RAG	DOT	Year End	Y/E Target
The percentage of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level.	Percentage	Smaller is Better	✓	✓	5.00	14.00
<p>Commentary This performance indicator assesses the effectiveness of the street cleansing operations undertaken by the Environment Directorate in relation to detritus. For the past four years levels of cleanliness have been improving steadily. The final results for this indicator for 2012-2013 demonstrate that once again the standards have improved with all areas of this measure (litter, detritus, graffiti and fly-posting) exceeding targets.</p> <p>Benchmark data that has been made available by Keep Britain Tidy indicates that the standards of cleanliness achieved in Thurrock are significantly better those of other Councils.</p> <p>Achieving this standard is particularly note worthy in light of the cost of street cleansing per head of population, which for 2011/2012 has again been reported as amongst the lowest by the Association for Public Service Excellence. This is both in comparison to our statistical nearest neighbours and all Councils.</p>						



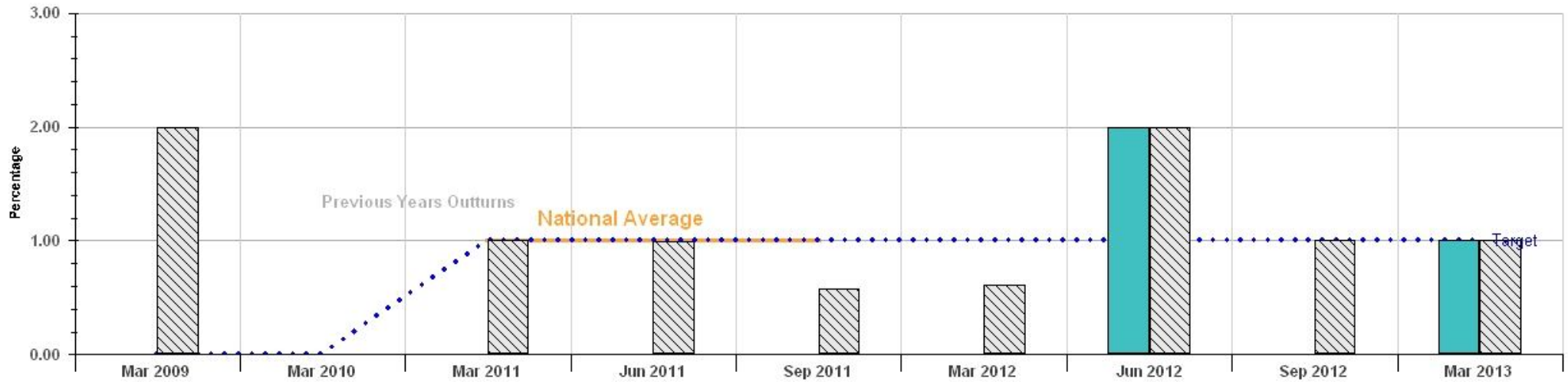
## NI195c Levels of street cleanliness - graffiti



Description	Unit	Good performance:	RAG	DOT	Year End	Y/E Target
The percentage of relevant land and highways that is assessed as having levels of graffiti that fall below an acceptable level.	Percentage	Smaller is Better	✓	✗	2.00	3.00
<p>Commentary This performance indicator assesses the effectiveness of the street cleansing operations undertaken by the Environment Directorate in relation to graffiti. For the past four years levels of cleanliness have been improving steadily. The final results for this indicator for 2012-2013 demonstrate that once again the standards have improved with all areas of this measure (litter, detritus, graffiti and fly-posting) exceeding targets.</p> <p>Benchmark data that has been made available by Keep Britain Tidy indicates that the standards of cleanliness achieved in Thurrock are significantly better those of other Councils.</p> <p>Achieving this standard is particularly note worthy in light of the cost of street cleansing per head of population, which for 2011/2012 has again been reported as amongst the lowest by the Association for Public Service Excellence. This is both in comparison to our statistical nearest neighbours and all Councils.</p>						



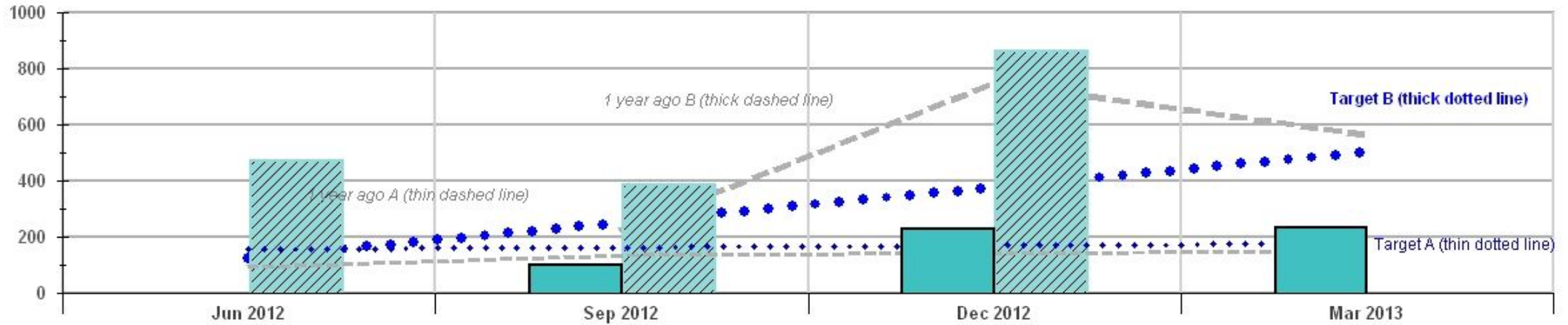
## NI195d Levels of street cleanliness - Flyposting



Description	Unit	Good performance:	RAG	DOT	Year End	Y/E Target
The percentage of relevant land and highways that is assessed as having levels of fly-posting that fall below an acceptable level.	Percentage	Smaller is Better	✓	✗	1.00	1.00
<p>Commentary This performance indicator assesses the effectiveness of the street cleansing operations undertaken by the Environment Directorate in relation to fly-posting. For the past four years levels of cleanliness have been improving steadily. The final results for this indicator for 2012-2013 demonstrate that once again the standards have improved with all areas of this measure (litter, detritus, graffiti and fly-posting) exceeding targets.</p> <p>Benchmark data that has been made available by Keep Britain Tidy indicates that the standards of cleanliness achieved in Thurrock are significantly better those of other Councils.</p> <p>Achieving this standard is particularly note worthy in light of the cost of street cleansing per head of population, which for 2011/2012 has again been reported as amongst the lowest by the Association for Public Service Excellence. This is both in comparison to our statistical nearest neighbours and all Councils.</p>						



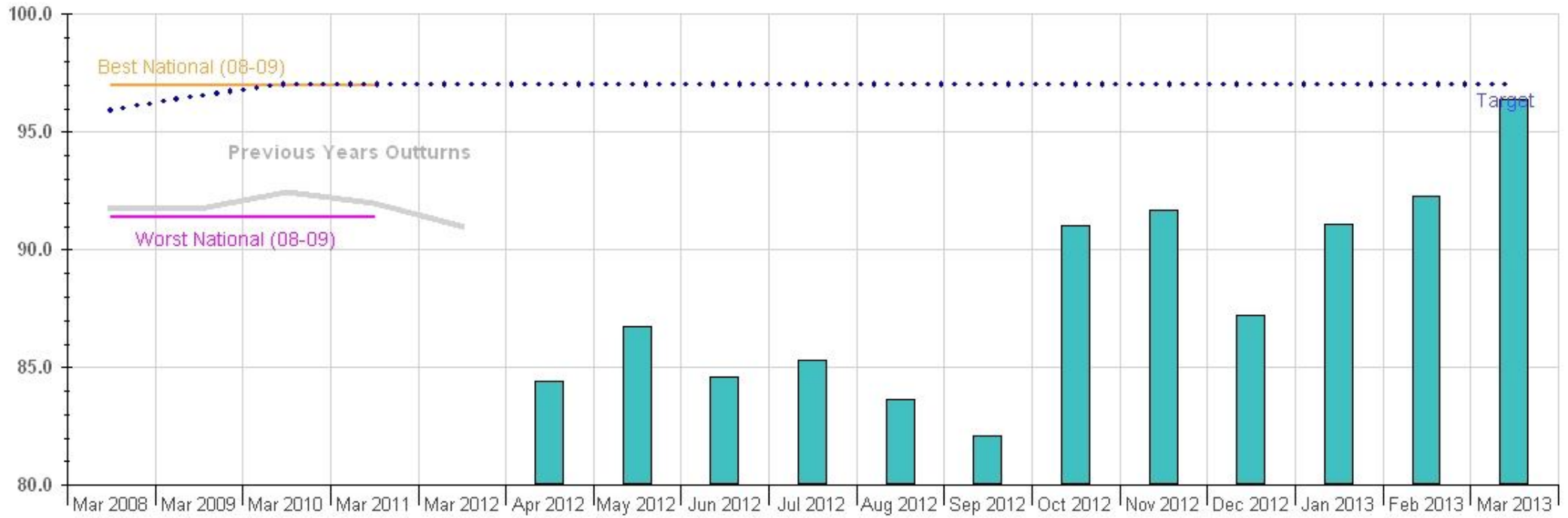
## CUL400a/b No of volunteer opportunities a) within or b) supported by the Council



	Unit	Good performance:	RAG	DOT	Actual in Month	Latest Target	Y/E Target
CUL400a No of volunteer opportunities within the Council	Number	Bigger is Better	✓	✓	240.00	174.00	150.00
Commentary: At the end of March, Thurrock Council had 240 volunteers. This is a huge achievement given the initial target for 2012/13 was 174. A number of factors are thought to have contributed to this: <ul style="list-style-type: none"> <li>- An increase in the appeal of volunteering within Thurrock</li> <li>- Making all volunteer placements available on the website - people are more likely to volunteer if they can consider a placement in full</li> <li>- Dedicated resource with HR to support the recording of volunteer numbers and dedicated resource in Community Development to support volunteer development</li> </ul> Volunteers make a huge difference to the way in which services are delivered. The volunteer support provided to Thurrock Council by residents adds value to services as well as benefiting the individuals involved by sharing and developing new skills [Commentary agreed by Natalie Warren]							
	Unit	Good performance:	RAG	DOT	Actual in Month	Latest Target	Y/E Target
CUL400b No of volunteer opportunities supported by the Council	Number	Bigger is Better	?	?	?	500.00	500.00
Commentary: Data from a number of partner organisations feeds into this indicator. Some data which is outstanding which means the end of year position cannot be reported as yet; however a total of 328 volunteers opportunities have been recorded to date. Once all of the data has been received, the number of volunteers supported through grants is expected to exceed the end of year target [Commentary agreed by Natalie Warren].							



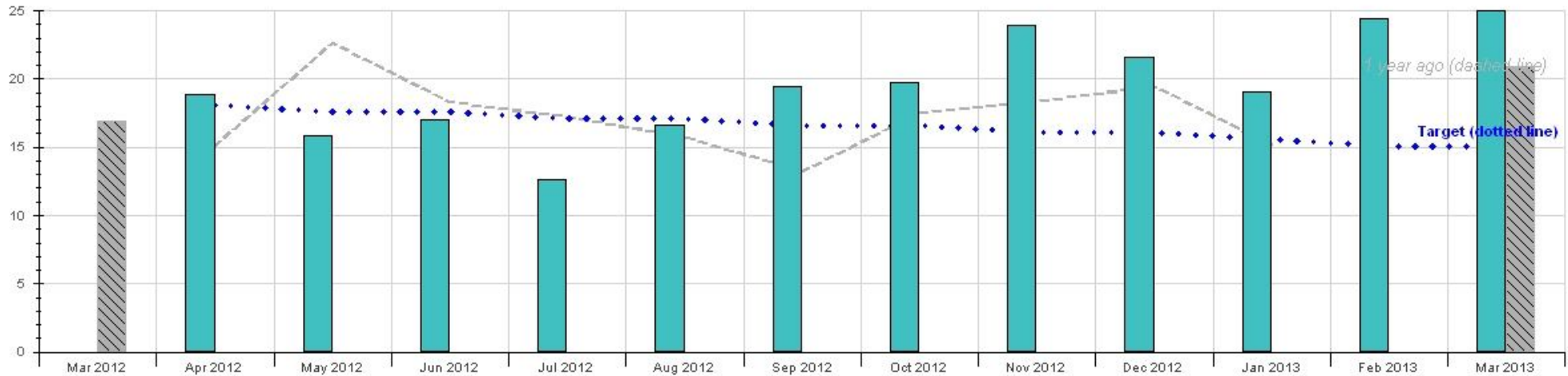
## BV08 % of invoices paid within 30 day deadline



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	<span style="color: red;">✘</span>	<span style="color: red;">✘</span>	96.38	88.76	97.00	97.00
<p>Commentary: Detailed reports are now being distributed monthly on service performance against this indicator. Purchase Order data is now also being compiled as this is a major factor in the process.</p> <p>Performance has improved over the last three months and although under target for the year to date, the percentage in March is only marginally under the 97% target at 96.38%, which puts the Council in a good position moving forward into 2013-14.</p>								



# 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	✘	✘	27.60	15.00	15.00
<p>Commentary: Stress and stress-related absences made up 27.6% of all sickness during March - the highest monthly figure all year. Over the whole year stress/stress related absence accounted for 21% of all sickness - in total 2885 days. This is significantly worse than the target of 15%. Approximately 48% of this was specifically reported as being "work-related". In March this figure related to 356 days from 23 individuals, 12 of explicitly identified themselves as having "work related stress". In March last year stress/stress related illness accounted for 19.76% of absence made up of 246 days.</p> <p>A report was presented to Directors Board in February. This identified that, organisationally, we have all necessary mechanisms in place. Further actions aimed at improving attendance and well-being were agreed and will be implemented.</p> <p>Any absence reported as being stress/stress-related triggers an automatic trigger in DHS to managers to refer to Occupational Health. For 2012-13 targeted stress risk assessments were integrated into the role of the Occupational Health nurse. Where there is a service identified as having higher than average stress/ stress-related absence, further in depth analysis is being undertaken as part of the review and revision of the stress action plan.</p> <p>This indicator is remaining in the corporate scorecard into 2013-14 and the Council has decided to maintain the target for 2013-14 of 15%.</p>							
<p>Key actions during 2012-13:</p> <ol style="list-style-type: none"> <li>1) Stress risk assessment workshops were held for managers</li> <li>2) Ongoing analysis of stress risk assessments undertaken specifically in relation to work related stress.</li> <li>3) HR Advisors are working with HOS/managers to actively manage cases</li> </ol>							



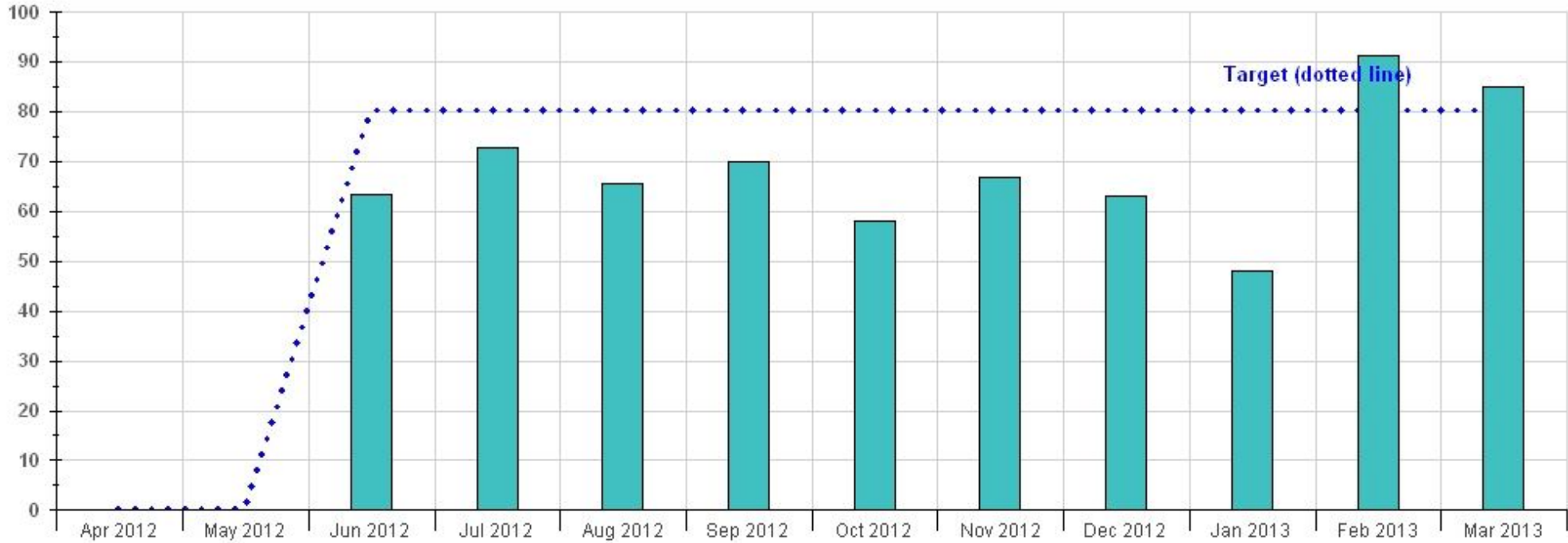
## **KPIs in FOCUS** - *Direction change*

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



GREEN in month  
RED YTD

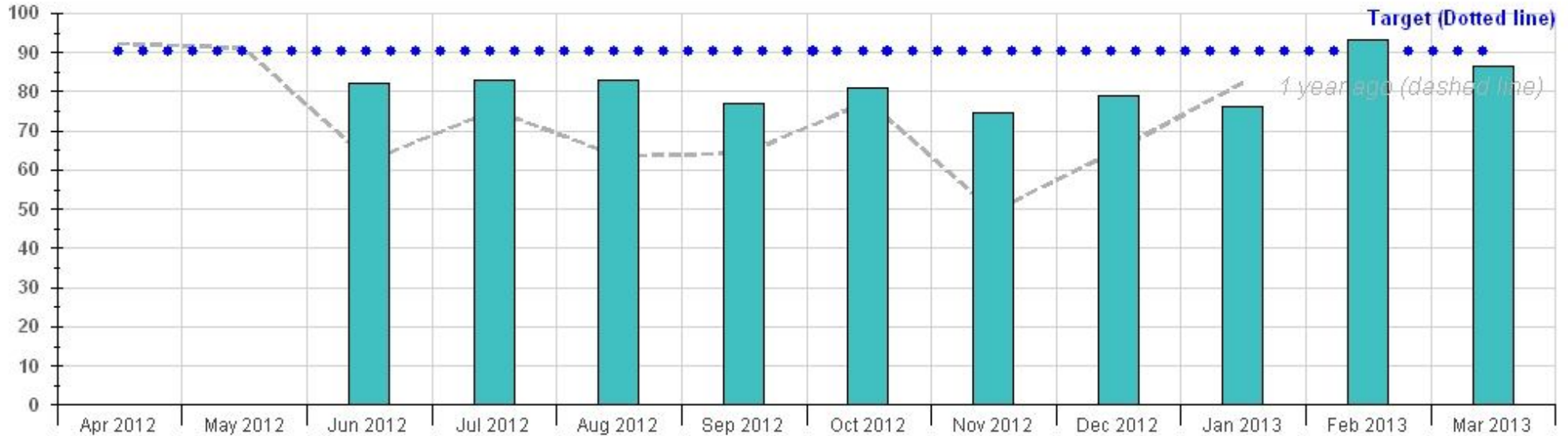
# HSG060 Housing Repairs satisfaction



Description	Unit	Good performance:	RAG	Actual in Month	YTD	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	✓	85.10	68.44	80.00
<p>Commentary:</p> <p>Over the last two months, since Mears have taken over service delivery of this contract, satisfaction has improved significantly and has been above target. However when looking at the year to date picture, this is still well below the end of year target. The average YTD is 68.44%. Whilst the new contractor continues to deal with the backlog of uncompleted works it is likely that satisfaction may fluctuate in the early part of 2013-14. This is because satisfaction is rated at the point at which the work has been completed. Therefore, as Mears is completing the backlog, earlier issues continue to impact the rating. However, once the backlog has been completely cleared satisfaction levels should consistently reach and hopefully exceed the target.</p>						



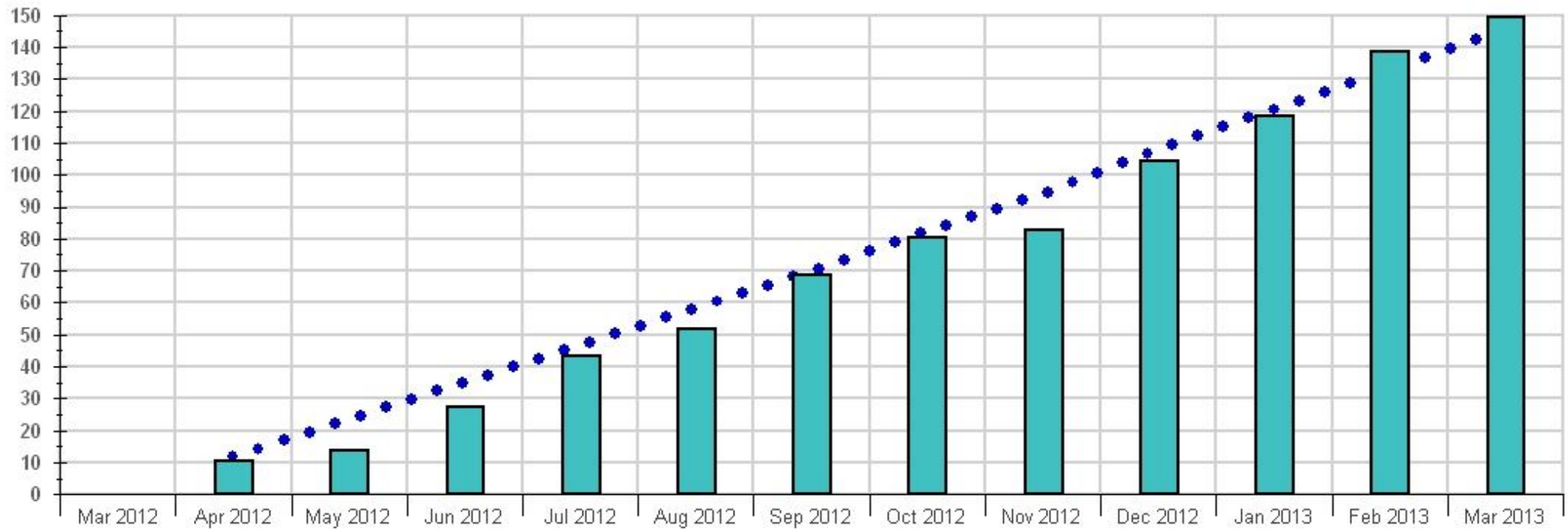
# % of Housing Repairs Appointments made & kept



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		86.50	90.00	90.00
<p>Commentary: Over the last two months since Mears have taken over service delivery of this contract, the rate of appointments made and kept has improved. One of the interesting developments during the last couple of months is that there has been a significant increase in demand - approximately 38,000 jobs in the last 12 months of Morrison and a projected 43,000 jobs for the first 12 months of Mears (based on demand so far). This has been attributed in part to the greater level of confidence by our tenants in the new arrangements.</p>						



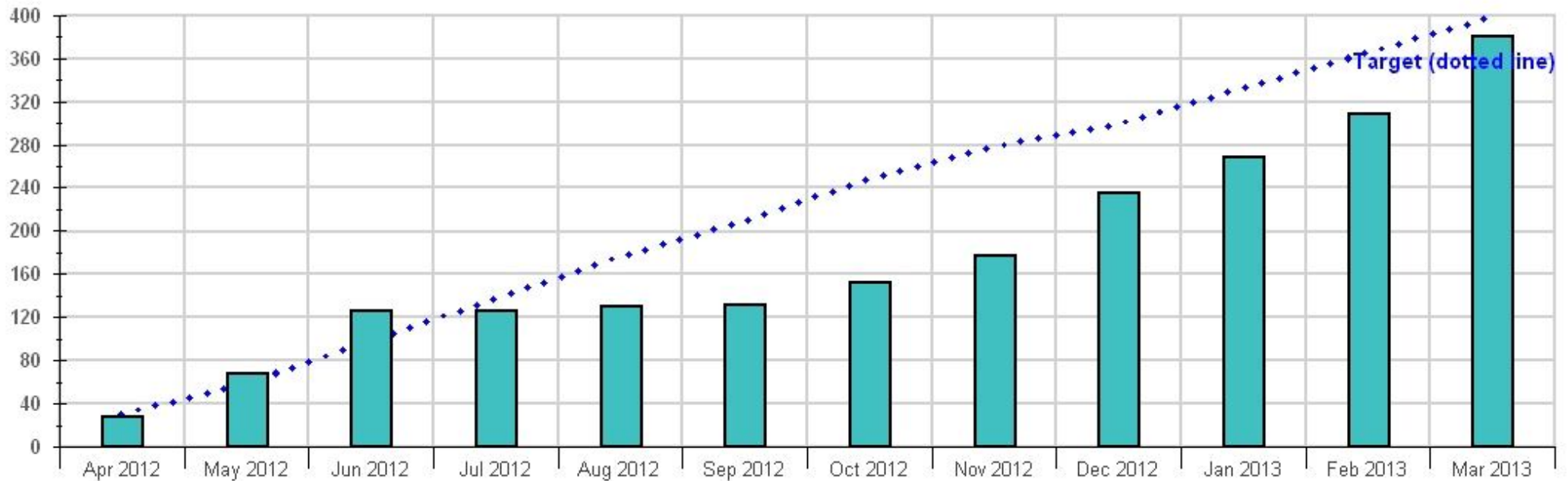
## 2A Permanent admissions to residential/nursing homes



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	X	153.00	145.20	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 overall 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>The service set a challenging year-end target for this indicator and the rate of new permanent admissions to residential care had been maintained through the first three quarters of 2012/13 within target. However, since December 2012, the rate of new admissions has increased; primarily among those aged 65+. The provisional year-end outturn is 153 admissions per 100,000 population. This exceeds the performance ceiling/target set at 145.</p> <p>A number of extreme factors have combined to contribute to this in recent months. These include the continued capacity pressures faced by Basildon and Thurrock University Hospital (BTUH), which remains on a state of black alert; subsequent pressures on preventative services such as reablement and reduced capacity within homecare providers as a consequence of the transitional period ahead of new contractual award and failing of a provider.</p>						



# CEDU011 Low Carbon Business Programme



Description	Unit	Good performance:	RAG	DOT	Actual	Latest 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		?	382.00	397.00	397.00
<p>Commentary: Performance in March was considerably stronger with 72 businesses supported. This was mainly due to completed paperwork received from businesses who have received support from the programme over the past 3 months. Substantial effort is being put into ensuring the outstanding forms signed and completed so that these results can be counted. At the end of the financial year, the outturn is 382 businesses supported leaving only 15 to be achieved by the end of September 2013 - in order to meet the end of programme target. The decision regarding a further programme extension is expected during May 2013 [commentary agreed by Clare Lambert]</p>							

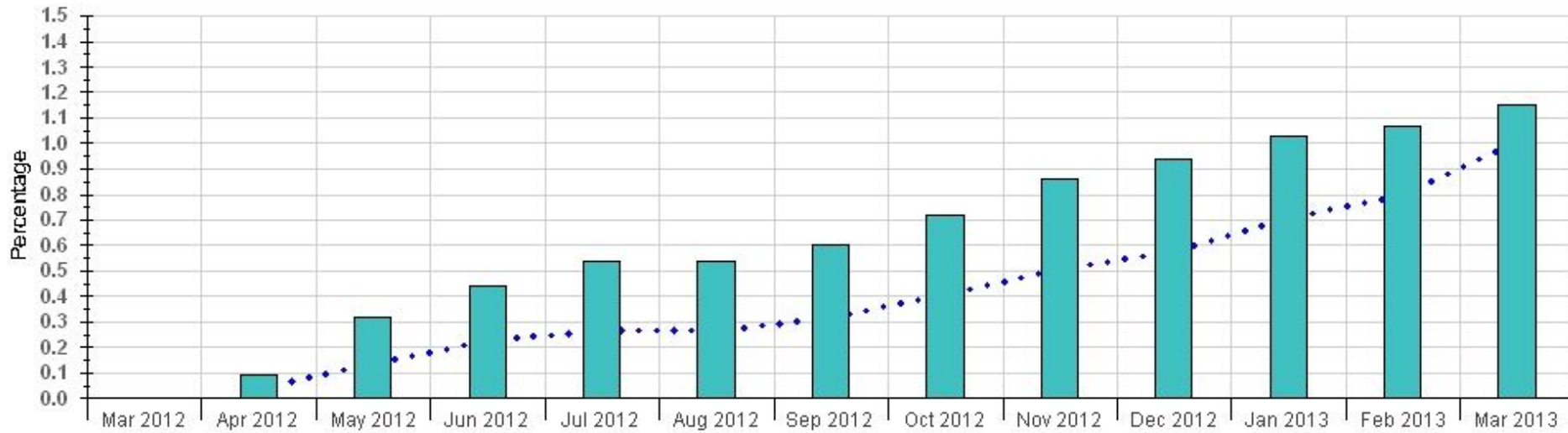


# THE RED ZONE

The following key performance indicators are currently underperforming.



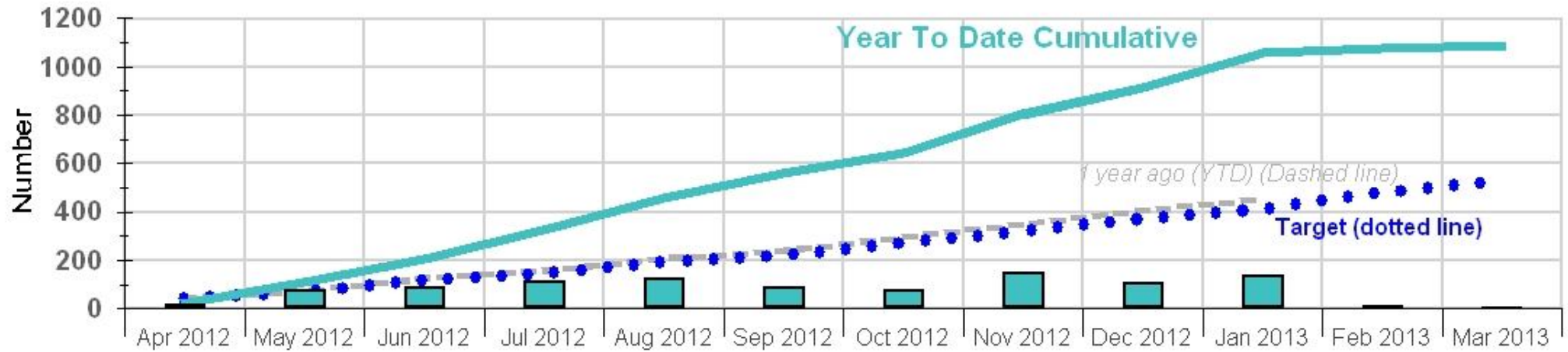
# LUO201 Fixed term exclusions - Primary



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	<b>X</b>	1.15	1.00	1.00
<p>Commentary: There has been significant progress on this indicator over the last quarter of the reporting period. The number of fixed term exclusions in Primary Schools has only been 42% of the expected number of exclusions based on the target predictions for this quarter. The final number of fixed term exclusions was above the original target which was anticipated due to the increase in the number of exclusions early in the year. The progress on this target over the past quarter has been facilitated through ongoing targeted work in schools including behaviour management work with Learning Support Assistants and Teachers. Work in this area has been further supported through training on the use of data to inform Governing Bodies identification of exclusion issues.</p>						



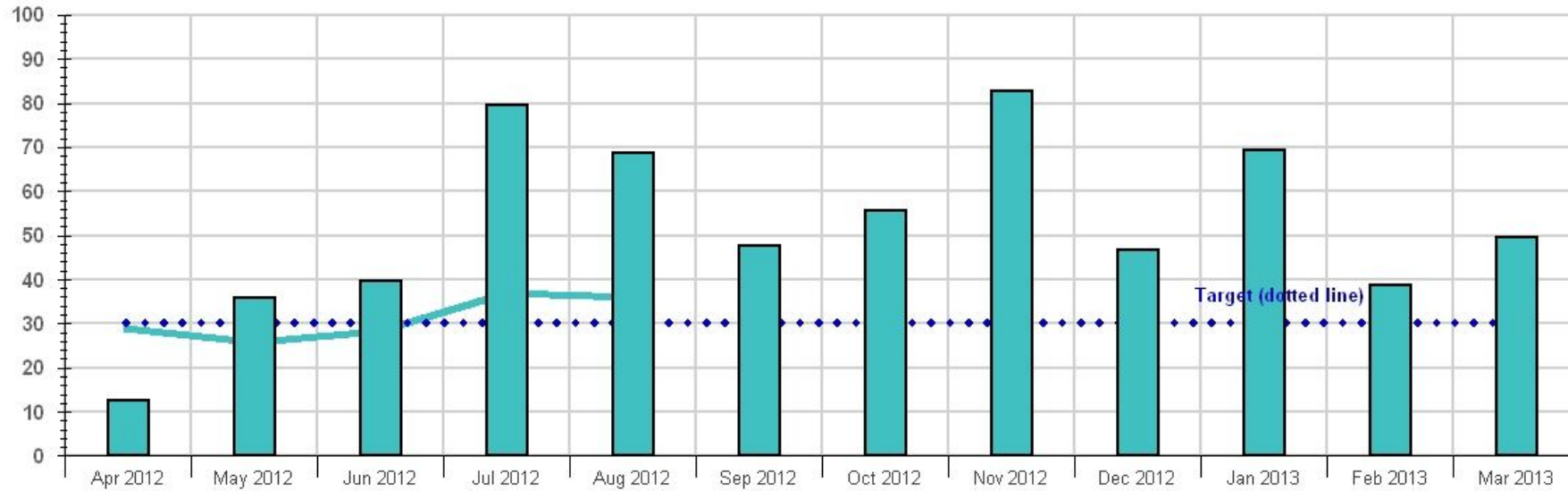
# HSG050 Housing Repairs - complaints



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	<b>X</b>	<b>?</b>	8.00	1,087.00	522.00	522.00
<p>Commentary: This figure has been worse than target for most of the year, and although in the last 2 months has reduced significantly, was not sufficient to end the year on target. In March alone there was a huge reduction in the number of complaints. This was in part due to the change in the way complaints versus concerns are escalated, but even combining complaints and concerns this would still have been approximately a 50% reduction on the number of housing repairs complaints being received compared to the first 10 months of the year. This is a positive position to be moving forward into 2013-14.</p>								



# HSG051 Housing Repairs - complaints upheld

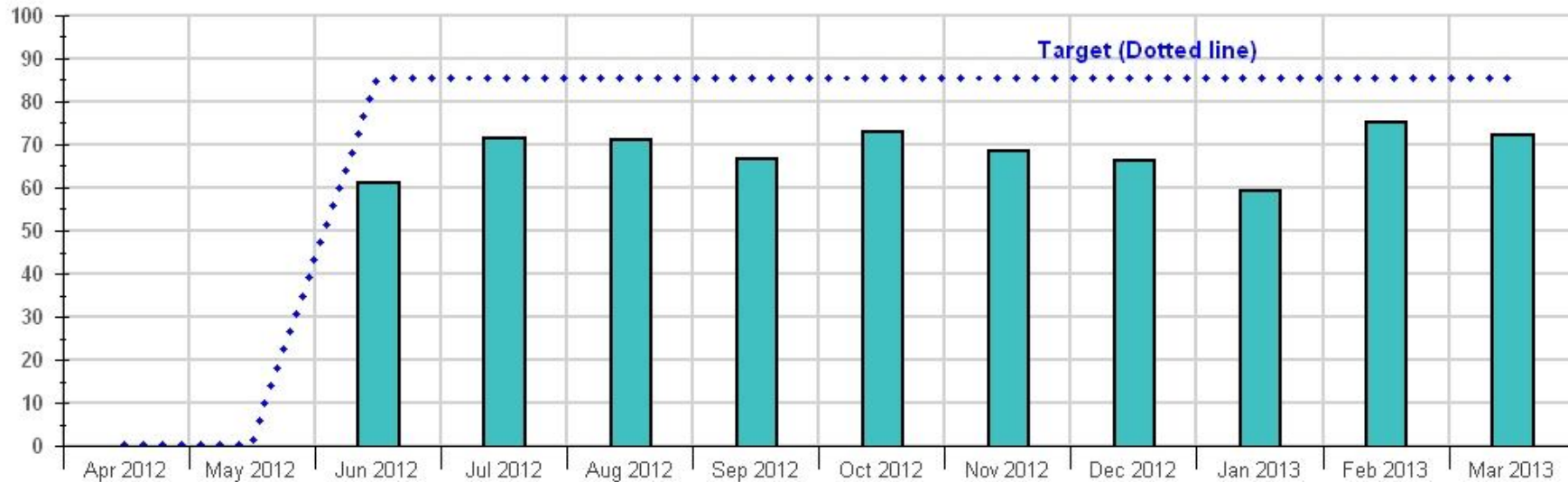


Description	Unit	Good performance:	RAG	Actual in Month	Latest Target	Y/E Target
This PI measures the level of complaints received about Housing Repairs which are substantiated following investigation.	Percentage	Smaller is Better	<span style="color: red;">✘</span>	50.00	30.00	30.00
<p>Commentary: As we can see from March, the number of repairs complaints reduced dramatically and although 50% of these complaints were upheld this should be seen as a significant service improvement. The complaints upheld within March 2013 essentially related to one sub-contractor with whom the partnership has now discontinued work. The number of complaints upheld needs to be taken within the context of the number of complaints raised a month. With fewer issues now getting to complaints there is a greater likelihood of these being genuine and therefore being upheld.</p>						





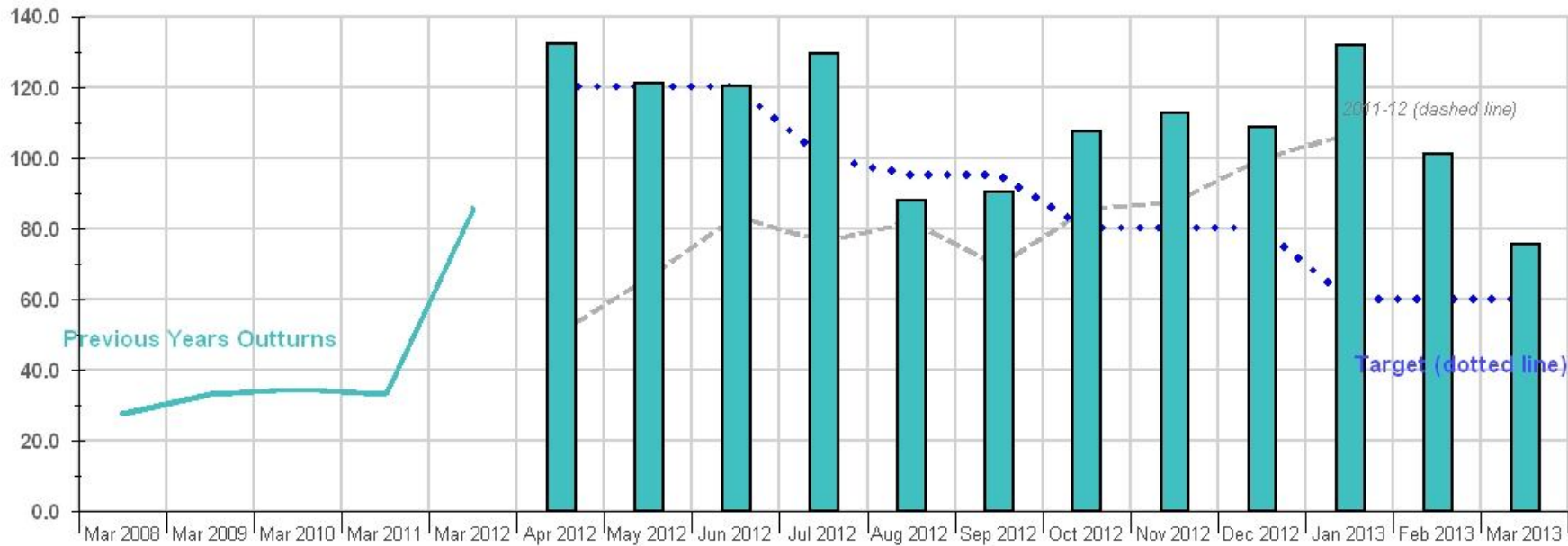
## HSG041 Housing Repairs - one visit



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		72.70	85.00	85.00
Commentary: This indicator, whilst improving over the final two months of the year, has failed to meet the end of year target. An issue with the way this indicator is recorded is that it does not account for repairs that cannot be undertaken in one visit. For instance, one that requires more than one trade, drying time etc. In hindsight, setting such a high target of 85% was always going to be unrealistic, even if other areas of service delivery were performing well. This indicator is not going to form part of the corporate scorecard for 2013-14, but will continue to be monitored within the service scorecard. As such the suitability and profiling of the target will be reviewed locally to take into account those jobs where a single visit is unfeasible.						



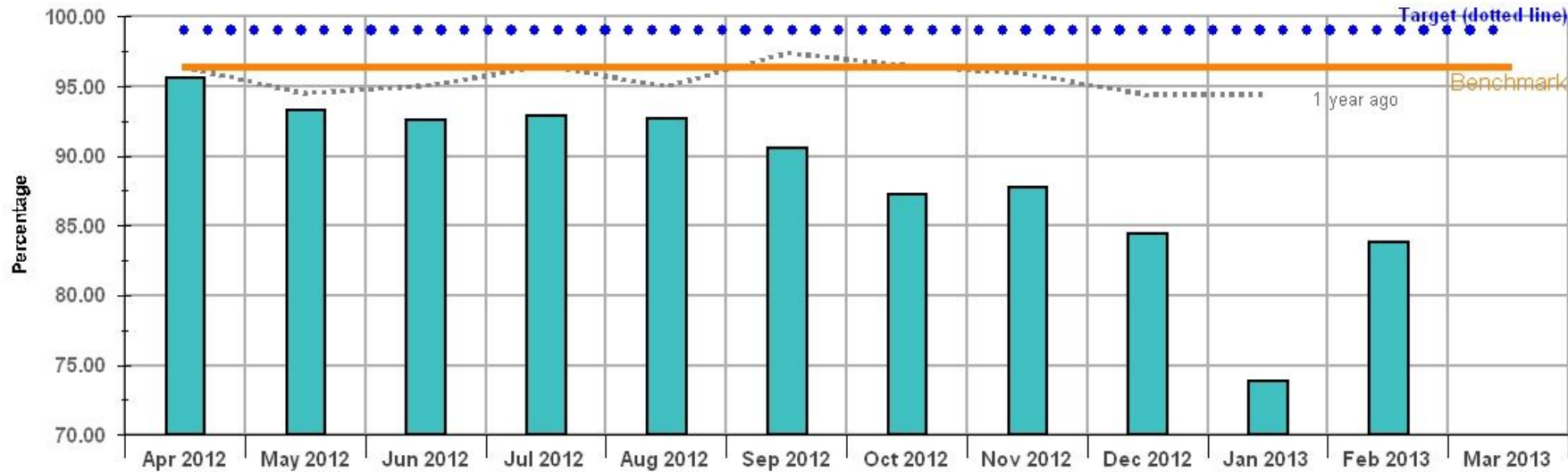
# BV212 Average re-let turnaround



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	✘	✘	76.10	?	60.00	60.00
<p>Commentary: The trajectory on the graph shows that this indicator has improved substantially over the last two months. Despite this it did not hit the year end target. This is due to the legacy of the backlog of re-lets from the previous contractors and managing agents. It is anticipated that it will take 3-4 months of the new municipal year for the whole backlog to move through the system. Currently this improvement is being sustained and the backlog reduced to come in line with the corporate target for 2013/14.</p> <p>This is a key housing indicator moving forward and remains in the corporate scorecard for 2013-14. This KPI has a broader remit than just the performance of the housing repairs service and as such is a good barometer of the overall performance and improvement journey for the wider Housing Service.</p>								



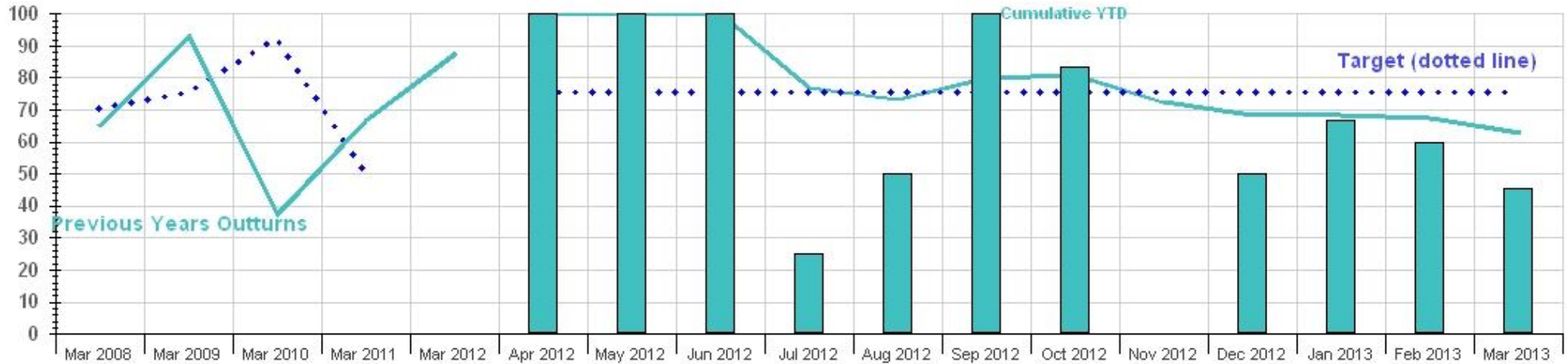
# LA72 % of relevant repairs completed in timescales



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	<span style="color: red;">✘</span>	<span style="color: red;">✘</span>	62.30	86.52	99.00	99.00
<p>Commentary: This indicator is the only housing repairs indicator that has decreased with the start of the Mears contract and is based on the resources that were available to them from February. Mears initially had a comparatively small number of operatives compared to the high backlog of jobs that were passed to them and the unexpectedly large number of new orders that were received during February and March. This issue was highlighted as a problem within the partnership in the first two weeks of "go-live" and Mears completed a comprehensive recruitment drive to significantly increase their labour force.</p> <p>This is a key indicator for the partnership and although repairs are still being completed out of the required timescales we are now confident that they are actually being completed, assurance that we did not have with our previous contractor.</p>								



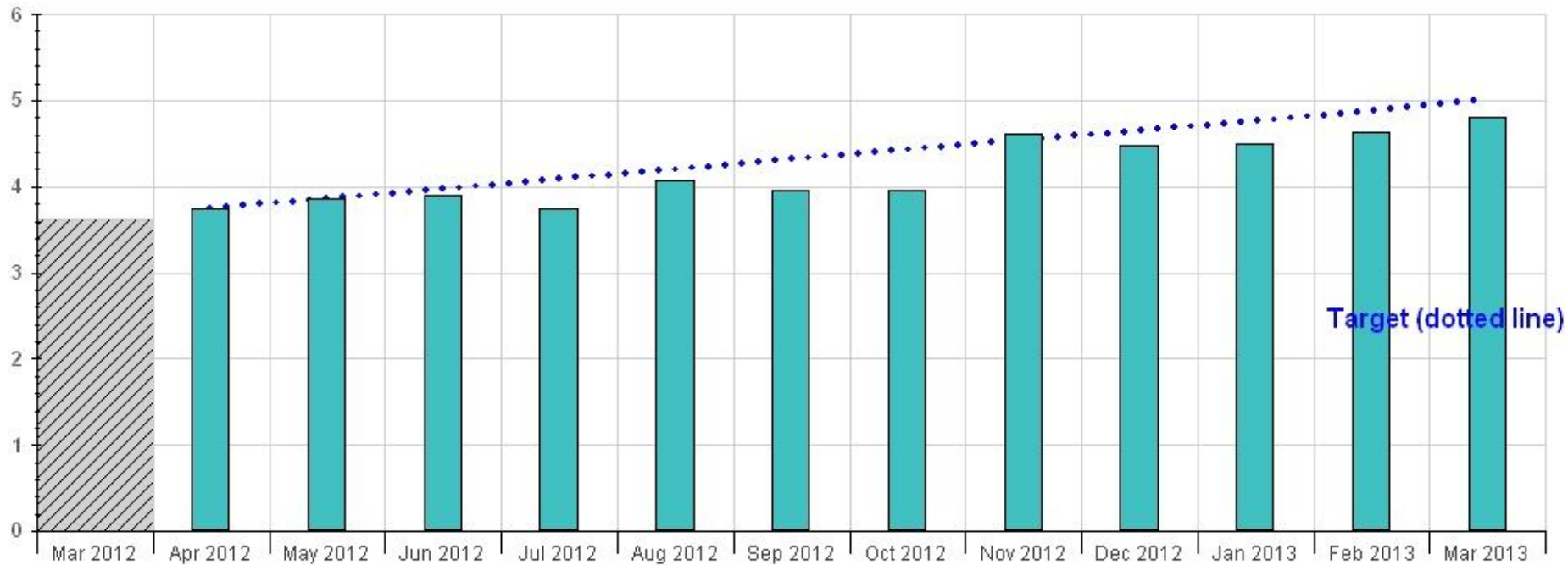
# NI157a Major Planning Applications



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 13 weeks. A major application is typically one which involves development of more than 1,000m2 or 10+ dwellings.	Percentage	Bigger is Better	<b>X</b>	<b>?</b>	45.50	63.00	75.00	75.00
<p>Commentary: Cumulatively this year to date there have been 54 major planning applications determined, 34 of which have been determined within target timescales.</p> <p>The nature of Major Applications is that they are normally more complicated than other planning proposals due to their scale and the number of interested parties/stakeholders. As the number of major applications is relatively small any "dip" has a significant impact on the overall percentage.</p>								



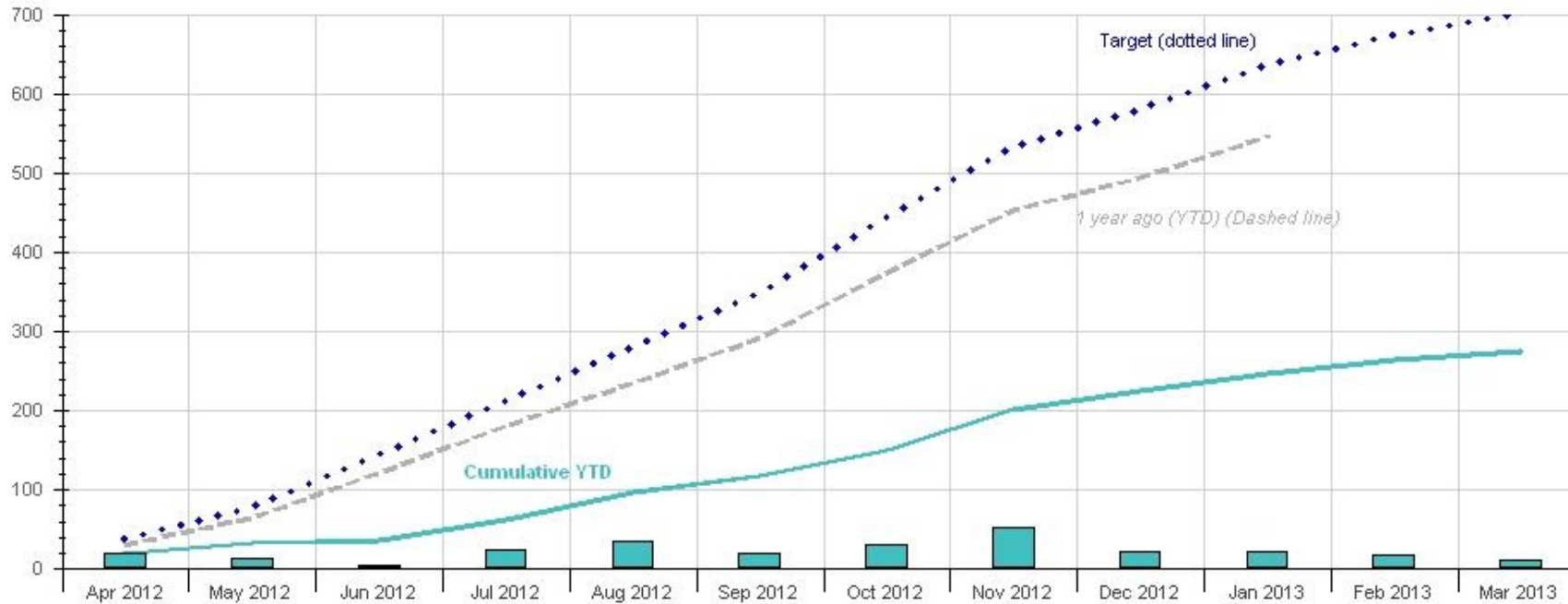
# CEDU020 16 - 24 year old workforce



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	X	✓	4.80	5.00	5.00
<p>Commentary: From November, this indicator includes employees who work for the council in areas managed by Serco as well as Thurrock Council staff. In March performance against this indicator has increased slightly (from 4.63% in February to 4.80% in March). The end of year target for this indicator is 5% so this has not achieved the target. This indicator is included in the Corporate Scorecard for 2013/14. The current strategy is focused on recruitment and the potential around roles that might be suitable for graduates and those leaving college. We are exploring the potential for adding an additional section to the diversity statement that will be explored to include welcoming applications from graduates and school leavers, so that young people recognise that we are interested in applications from them. In addition, work to promote apprenticeships will continue with regular monitoring of the indicator. We will be looking at apprenticeship opportunities over the coming year with the Learning &amp; Skills service as well as exploring the potential to run a specific apprenticeship campaign both internally and externally. The Equality Scheme includes the aims to hold a careers fair. This will help sign post people in 16-24 age category to opportunities within the Council as well as local businesses. However various change activity including restructuring, may impact further on this indicator in the short term. [Commentary agreed by Samson DeAllyn]</p>							



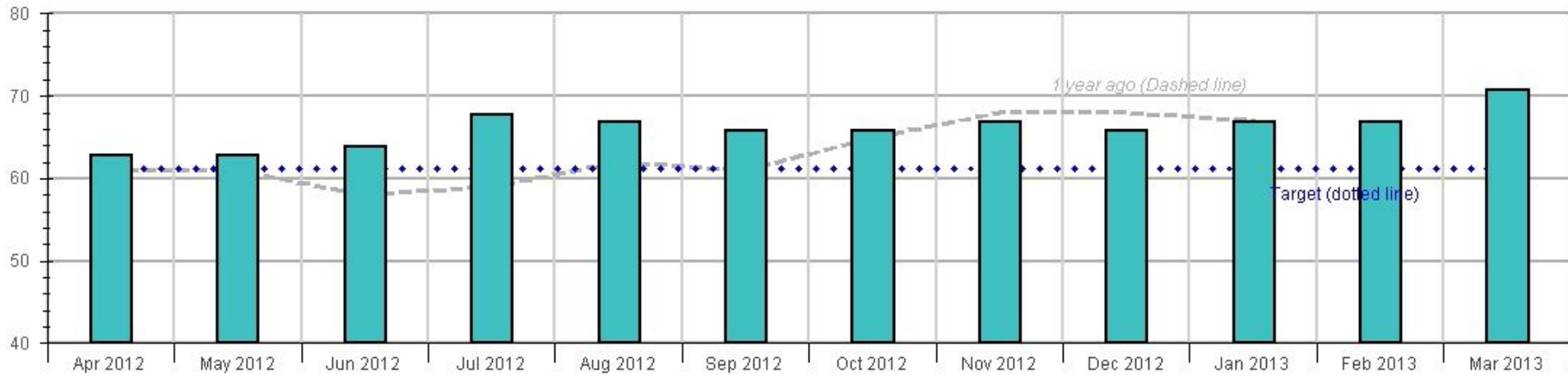
## PUB110 No of actions taken to tackle anti-social behaviour



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	✘	✘	11.00	275.00	700.00	700.00
Commentary: Whilst the number of recorded actions is well below target, the outcome, namely to reduce recorded incidents of anti-social behaviour, has been comprehensively achieved. The latest police data confirms that the number of ASB incidents being reported has fallen by 616, from 5491 to 4875, which equates with a fall of 11% compared with the corresponding period in 2011/12 .								



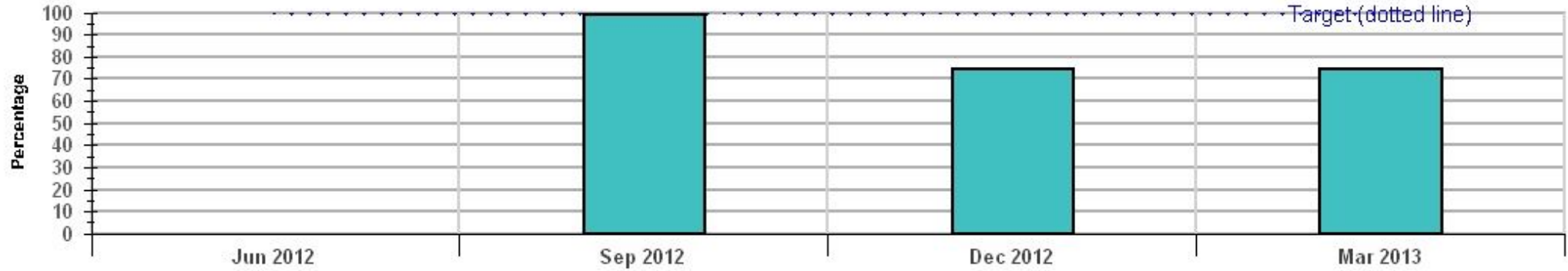
# CEFLAC09 No of Looked After Children per 10,000 population aged under 19



Description	Good performance:	RAG	DOT	Actual in Month	Target
This PI measures the rate of looked after children in Thurrock who are aged 19 and under per 10,000 population aged under 19.	Smaller is Better	X	X	71.00	61.00
<p>Commentary:</p> <p>The numbers of looked after children continues to rise, which is consistent with some of our statistical neighbours, but is above that of England.</p> <p>The Department acknowledges this fact and accepts that this rise has continued over the past 12 months. This in our view dos not appear to be stabilising, and is therefore likely to continue over the next 6-12 months.</p> <p>There continues to be an increase in care proceedings, which indicates that the Department's threshold is appropriate, but also the numbers of adolescents have increased. A number of new entrants to the system come from families known for sometime, and we are confident that we have exhausted all options of working with the families to keep the children at home.</p> <p>The Department has analysed by way of a specialist panel all placements of looked after children 14+ and have now implemented a process of robust gate keeping of all adolescents becoming looked after, which involves the Head of Service.</p>					



# FIN020 Targeted Savings



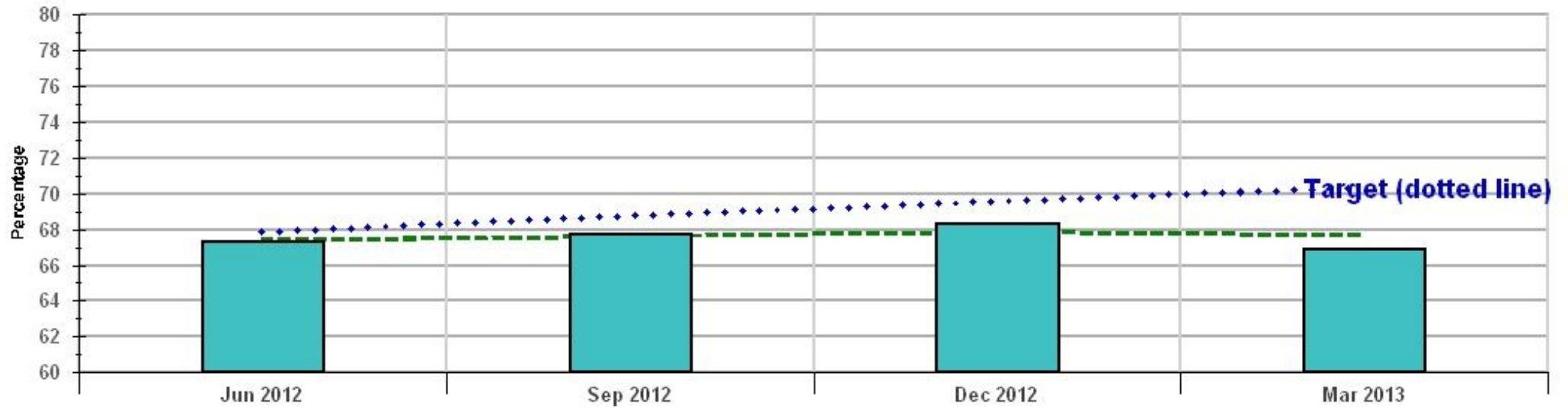
Description	Unit	* Good performance:	RAG	Actual in Month	Latest Target	Y/E Target
This PI measures the % of the efficiency savings identified and agreed.	Percentage	Bigger is Better	<b>X</b>	75.00	100.00	100.00
Commentary: The year end position is consistent with that which was presented to Cabinet in the Budget Report in February and was also discussed at Audit Committee and Overview and Scrutiny Committee.						





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

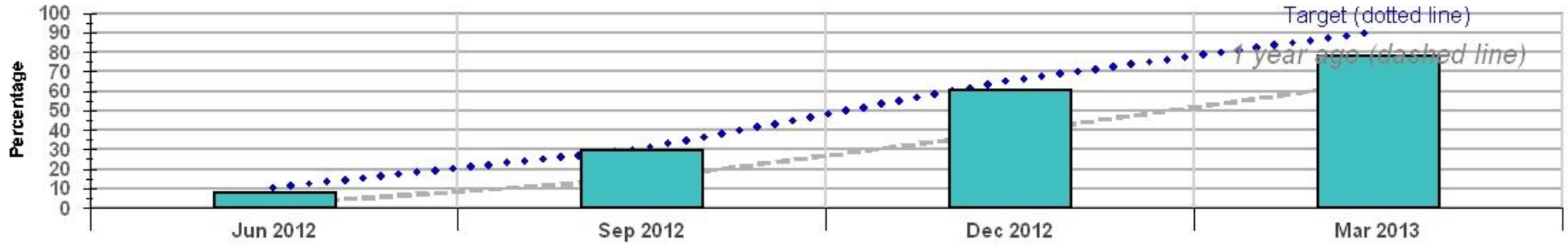
Local indicator - no benchmark comparison



Description	Unit	Good performance:	RAG	DOT	Actual in Month	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	X	X	67.00	70.30	70.30
Commentary: <i>This target measures direct intervention work only. This type of work is, however, complimented by a range of informal action and in 2012-13 x70 cases were indirectly resolved and 300x housing hazards reduced.</i>							



# 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	<span style="color: red;">✘</span>	<span style="color: green;">✔</span>	79.00	90.00	90.00
<p>Commentary: The percentage spend (against forecast budget) at MOnth 12 is 79% for both General Fund and Housing Revenue Account. (Please note, these may change as a result of the accounts close down process).            Officers are being challenged on the profiling of their programme for 2013-14 onwards as it is this that gives the impression of slippage, not true slippage in the delivery of the programme.</p>							



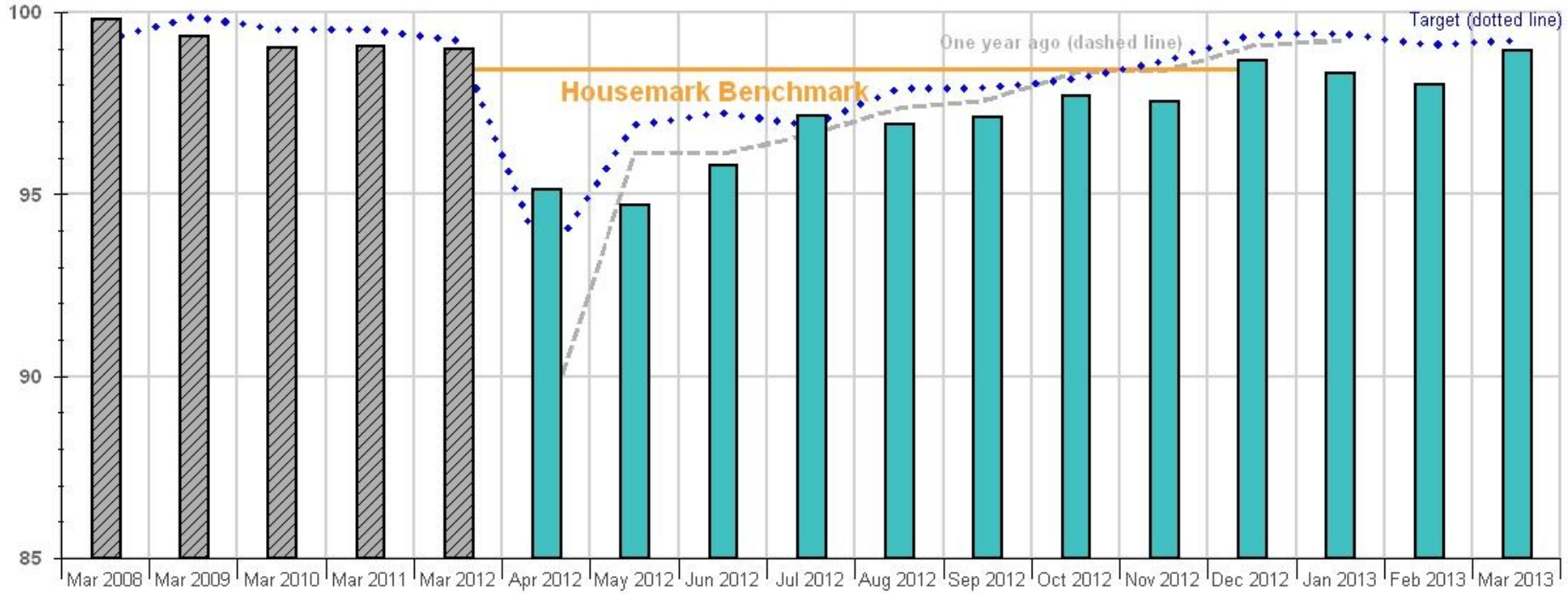
# THE AMBER ZONE

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

**\*Based on Year to Date data**



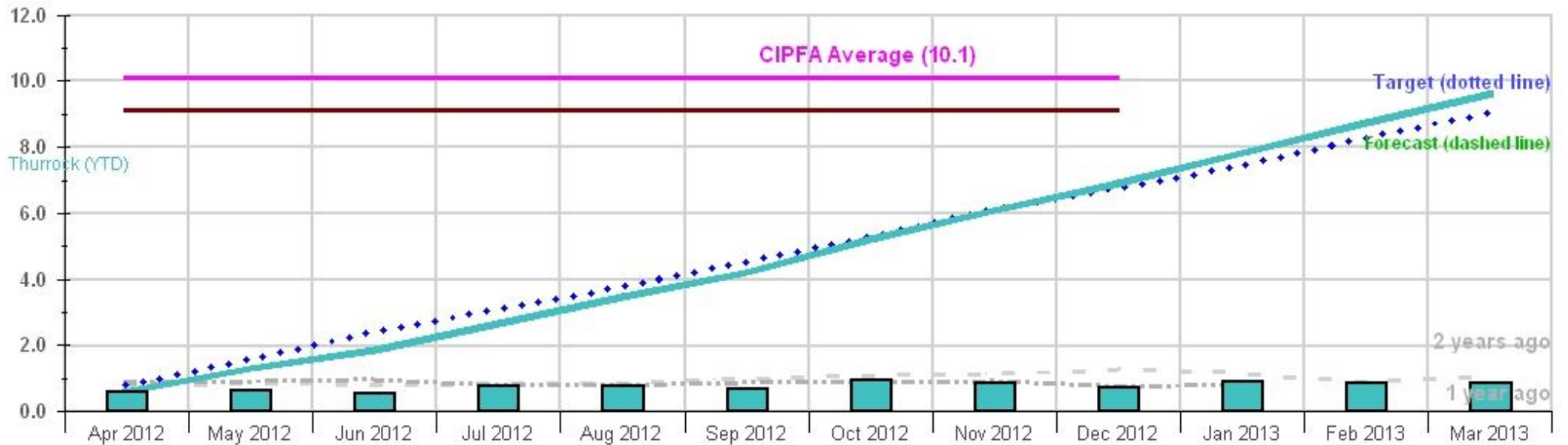
# BV66a % rent collected / rent owed



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			99.01	99.01	99.20	99.20
<p>Commentary: Although this is marginally below target at year end, this is still well above the benchmark average. Given the wider economic climate, this outturn is still reasonably positive and the service has successfully undertaken initiatives during the year to reduce the value of rent arrears and undertaking a marketing campaign directly to tenants most at risk. 2013-14 will be an interesting year given the changes brought about by welfare reform and this impact will be monitored closely.</p>								



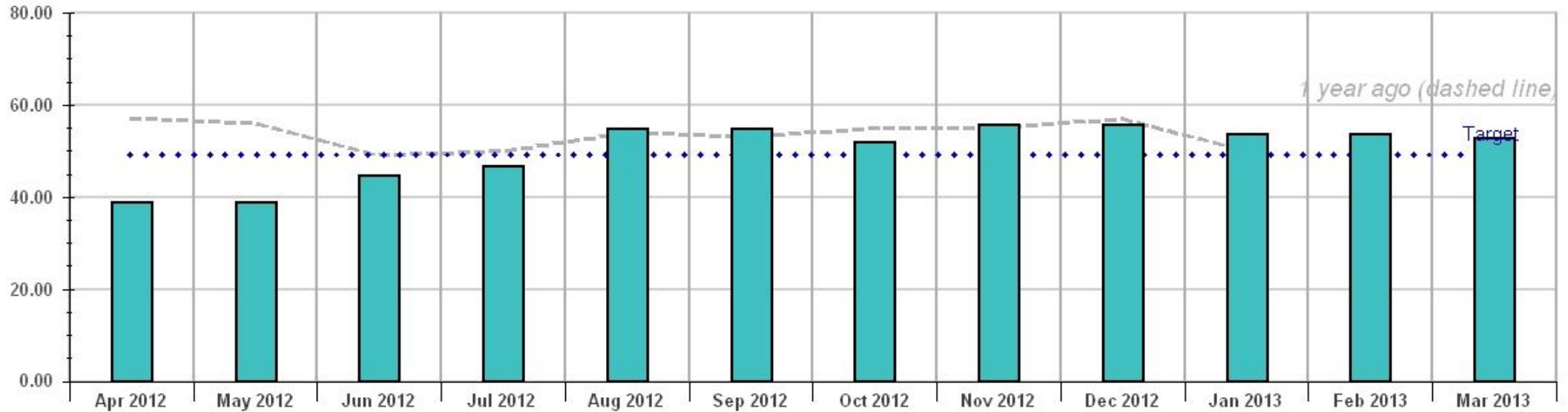
# BV12 Average Number of Sickness Absence Days per employee



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			0.90	9.63	9.00	9.00
<p>Commentary: The year end position for average sickness per FTE is 9.63 days. As anticipated this is higher than the target of 9 days but an improvement on last years outturn of 10.31 days. For March (Month 12) the average number of sickness days per FTE continued the high trend seen in the second half of this year at 0.9 days. The main reasons for sickness throughout the year have been stress/stress-related sickness, flu/cold, hospitalisation/post operative recovery. March followed this trend with stress/stress related sickness accounting for 27.6% of all sickness followed by flu/cold (16.49%), and hospitalisation/post operative (16.38%). Heads of Service with HR support continue to monitor each sickness case within their teams on a monthly basis to identify issues. This indicator is remaining in the corporate scorecard into 2013-14 and despite not hitting the challenging target, the Council has decided to stretch the target further for 2013-14 to 8.5 days which is in line with benchmark comparisons and closer to the Local Government average of 8.1 days. Of particular note is the significant improvement in the waste team - average sickness has reduced from over 27 days in 2011-12 to 13 days in 2012-13. A huge success.</p> <p>Key actions during 2012-13 include:            Monthly detailed sickness data presented by HR to DMTs; Ongoing HR support to "hotspot" teams to reduce/resolve sickness/absence; Ongoing support for managers in using the DHS reporting system to its best effect; Managers are alerted to any "triggers" for both long term and short term absence. Management performance in relation to absence can also be monitored; Focus on trigger management and return to work interviews. HR are reporting all outstanding triggers and "return to work" interviews through client management for potential escalation; A report was presented to Directors Board in February proposing further actions to improve attendance and well-being. This identified that, organisationally, we have all necessary mechanisms in place. Further actions were agreed and will be implemented and the in depth analysis provides managers with clear target areas; Stress risk assessment training provided in February and March; HR Advisors continue to work with HOS/managers to actively manage cases of long term and stress-related absences</p>								



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



### Description

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.

Good performance:

RAG

DOT

Actual in Month

Latest Target

Y/E Target

Smaller is Better



53.00

49.00

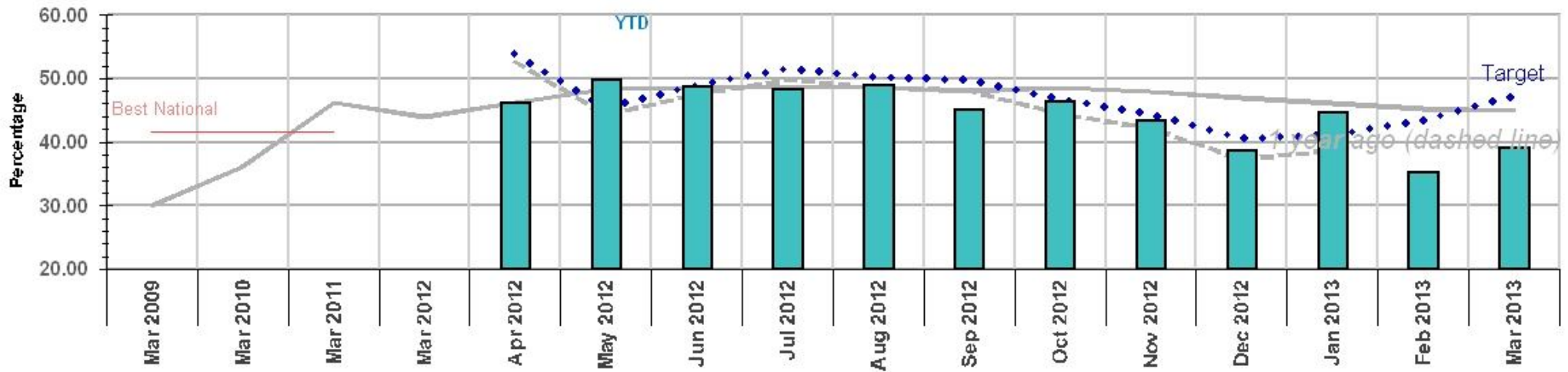
49.00

### Commentary:

The Numbers of children subject of a Child Protection Plan have remained just above 200 since August 2012. This is higher than the target set at 187. Thresholds have been tested both internally and externally and are found to be consistent. Traditionally for Thurrock numbers have fluctuated between 150 to just over 200 children for a number of years. Overall the national trend is also for increases in numbers of children subject of a CP plan. The age profile of the children is towards a younger age group, with a particular focus on pre-birth and young children with quick and robust interventions. Numbers of children on a CP plan remains under constant review and scrutiny.



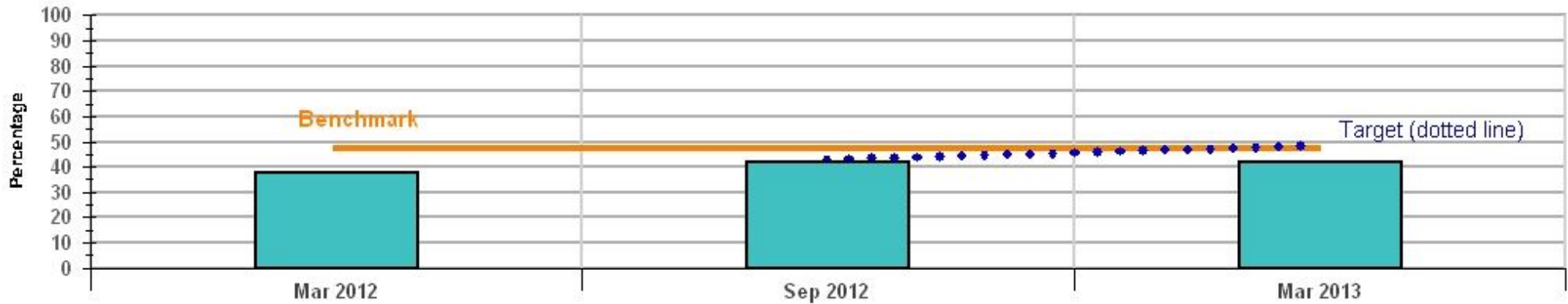
## NI192 % of household waste sent to reuse, recycling and composting



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			39.22	44.89	47.00	47.00
<p>Commentary:</p> <p>This figure is provisional, as the final tonnages for the Civic Amenity site need to be reconciled with the contractor. We anticipate that this will have a positive impact on the final recycling rate, and should push us over the 45% target.</p> <p>The tonnages were negatively affected throughout the year by the poor weather during the summer of 2012, which resulted in much lower composting figures than anticipated. However due to the recycling and education initiatives which were run over throughout the year (such as promotional talks, providing extra recycling capacity over Christmas and Easter and the WEEE Amnesty), we managed to increase the dry recycling figures to help to compensate for the lower composting figures.</p>								



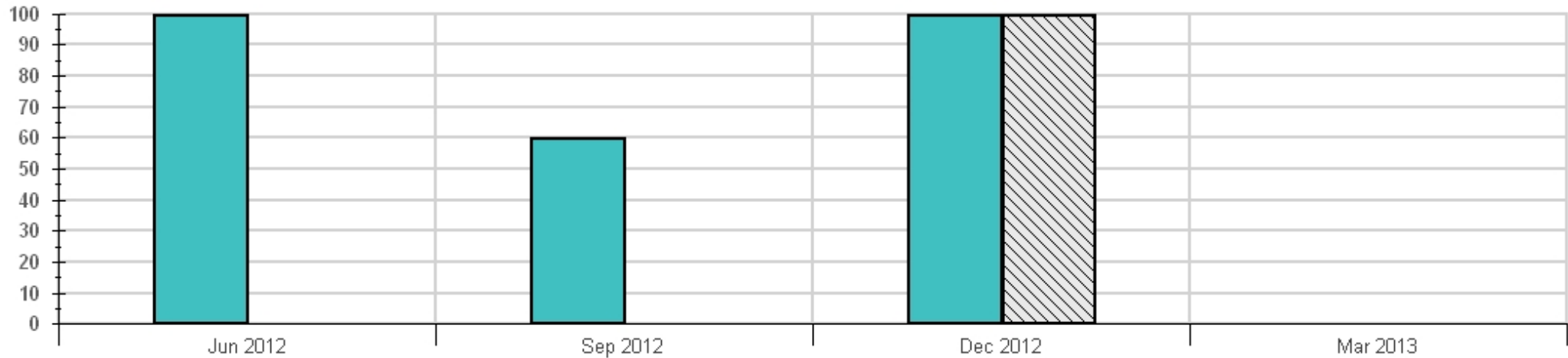
# OD21 Employee Engagement




Description	Unit	Good performance:	RAG	DOT	Actual in Month	Latest Target	Y/E Target
This PI measures the percentage of employee engagement based on the average of positive responses for 3 questions in the staff survey 1) I feel able to speak up and challenge the way things are done in the council 2) Senior management are sufficiently visible 3) I would recommend this as a great place to work	Percentage	Bigger is Better	<span style="color: red;">✘</span>	<span style="color: green;">✔</span>	42.25	45.25	45.25
<p>Commentary:</p> <p>In the Staff Survey undertaken in November 2011 employee engagement, in particular relationships and communication with senior management was identified as an area that staff felt needed to be improved. This Employee engagement indicator is based on the average of positive responses to the following 3 questions:</p> <ol style="list-style-type: none"> <li>1) I feel able to speak up and challenge the way things are done in the Council</li> <li>2) Senior management are sufficiently visible in the Council</li> <li>3) I would recommend the Council as a great place to work</li> </ol> <p>In November 2011 the average score for these was 38.33%. The mid year target for 2012-13 is 42.5%, the year end target is 48%. The benchmark is 47.33% therefore our latest outturn of 42.25% is still significantly below average</p> <p>Although a full scale staff survey has not been undertaken in 2012-13, a pulse survey was undertaken during the latest staff conferences which took place in January. The results from these surveys reported an average score of 42.25%, just below the mid year target and below the end of year target. No further survey has been undertaken since the pulse survey, but a full scale employee survey is planned for late autumn.</p>							



# 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 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		120	120	110	?
<p>Commentary: The final outturn for 2012-13 means an increase of 10 young people entering the criminal justice system compared to 2011-12. This still represents a major reduction in First Time Entrants (FTEs) since the introduction of TRIAGE. The number of young people who became FTEs in 2009-10 was 264, compared to 67 for 2012-13. This calculates as a 75% reduction in actual young people. So despite the slight increase the huge success of TRIAGE remains evident.</p>							



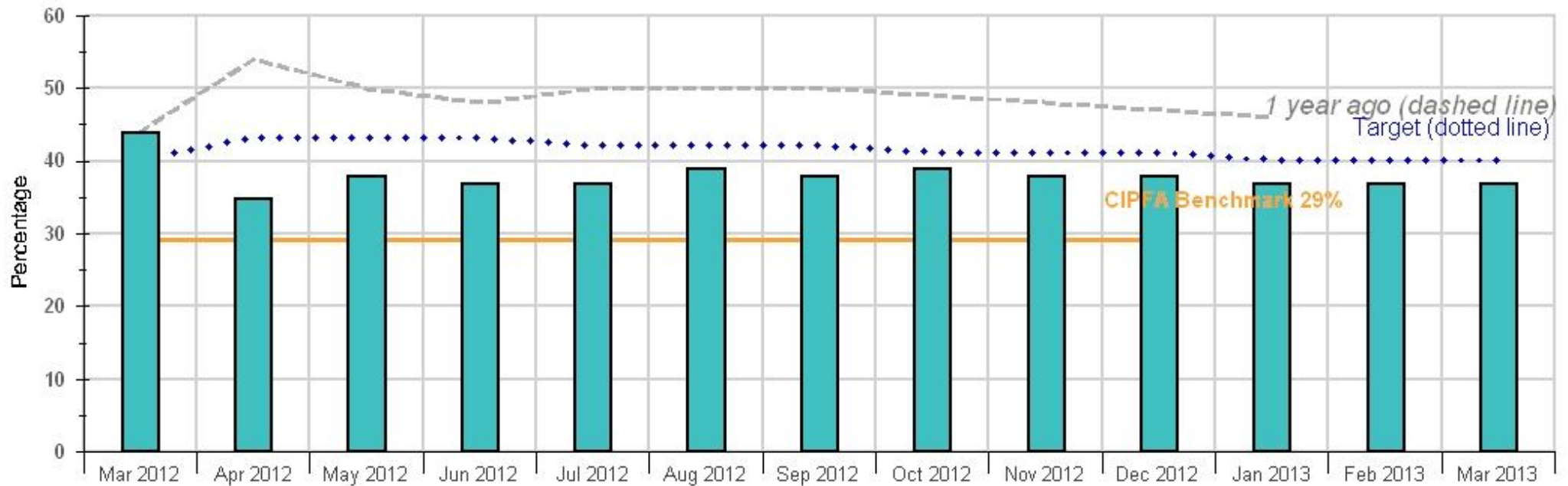
# THE GREEN ZONE

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

\* Based on Year To Date data

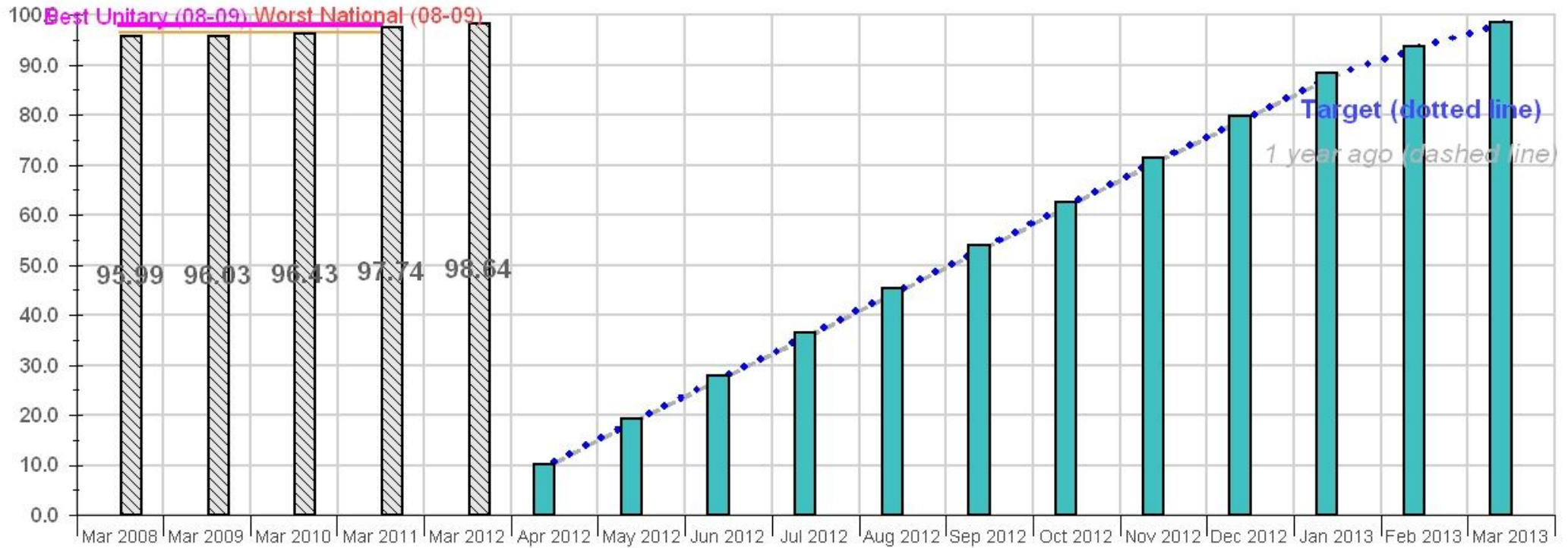


## OD12b Percentage of sickness days attributable to long term sickness



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	✓	✓	37.00	41.50	41.50
<p>Commentary: Long term sickness (ie over 20 days) has been better than target throughout the year and the year end outturn is 37% against a target of 40%. Although this is still above the benchmark of 26% this is a significant improvement on the previous year. During 2012-13 there were 1000 fewer days absence due to long term sickness, than in 2011-12.</p> <p>This indicator is remaining in the corporate scorecard into 2013-14 and the Council has decided to stretch the target further for 2013-14 to 34% which will bring us closer to the benchmark comparisons.</p>							

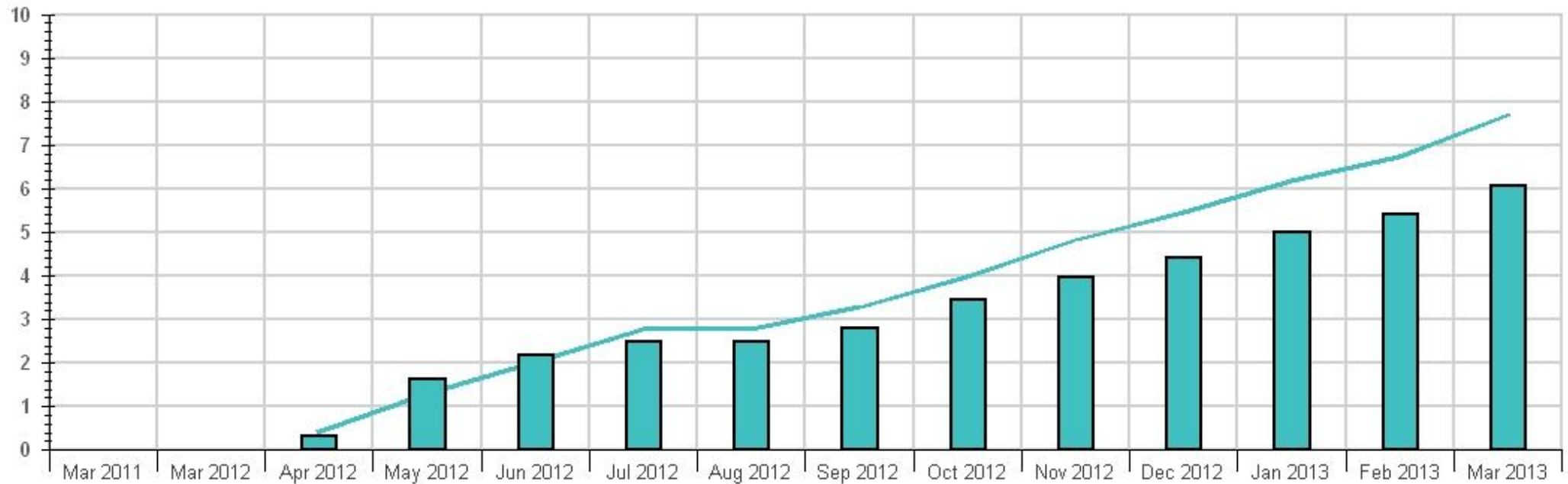
✓ BV009 % of Council Tax collected



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	✓	✓	98.90	98.90	98.64	98.64
Commentary: In Year Collections achieved 98.9% therefore exceeding the target based on last year's outturn of 98.64%. In year collections have improved by 2.9% in 3 years. Year 2 collections (2011/12 Liability) achieved the target set of 99%.								
Analysis of the balance sheet shows the Council has received circa an additional £4m cash for Council tax as a result of the improvements in collection activity delivered in partnership with Serco.								



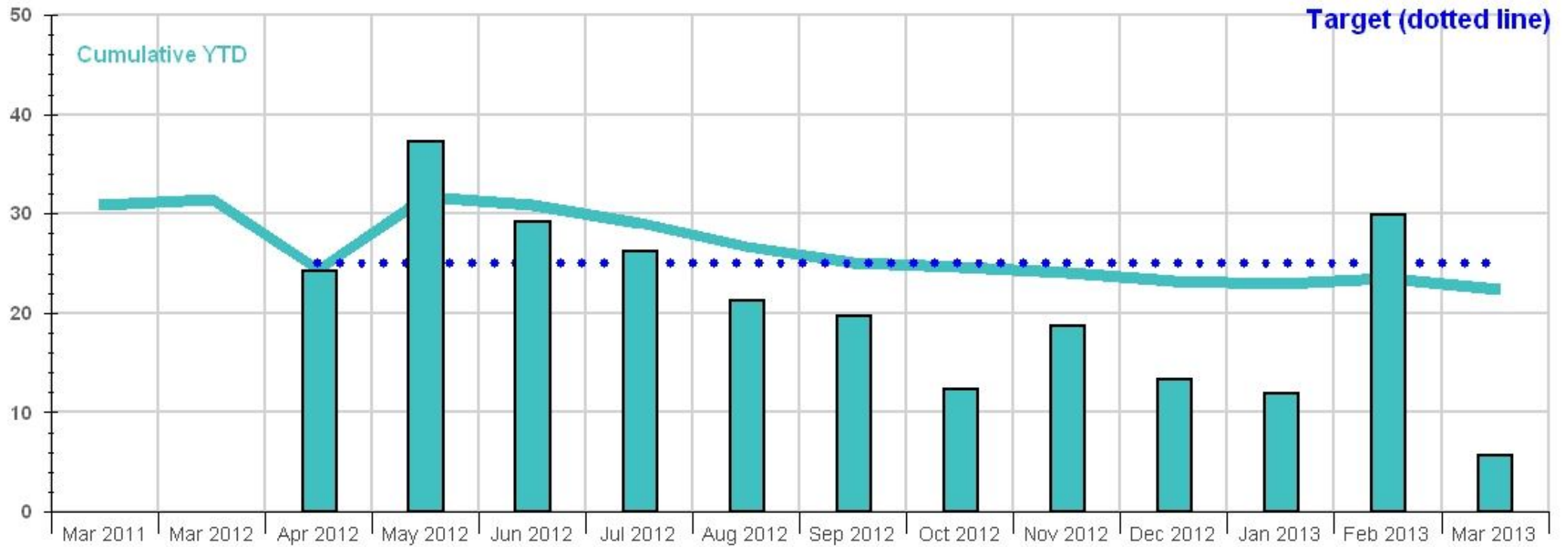
# LUO202 Fixed term exclusions - Secondary



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	✓	6.11	7.70	7.70
Commentary: The number of secondary fixed term exclusions over the last quarter has remained below the predicted target for the year. There have been 20% fewer fixed term exclusions in secondary schools than the target for the year. The numbers of fixed term and permanent exclusions continues to be regularly reviewed as part of the Secondary Headteacher's Inclusion Panel where there is opportunity to review the range of approaches being used in schools to support children experiencing difficulties in behaviour.						



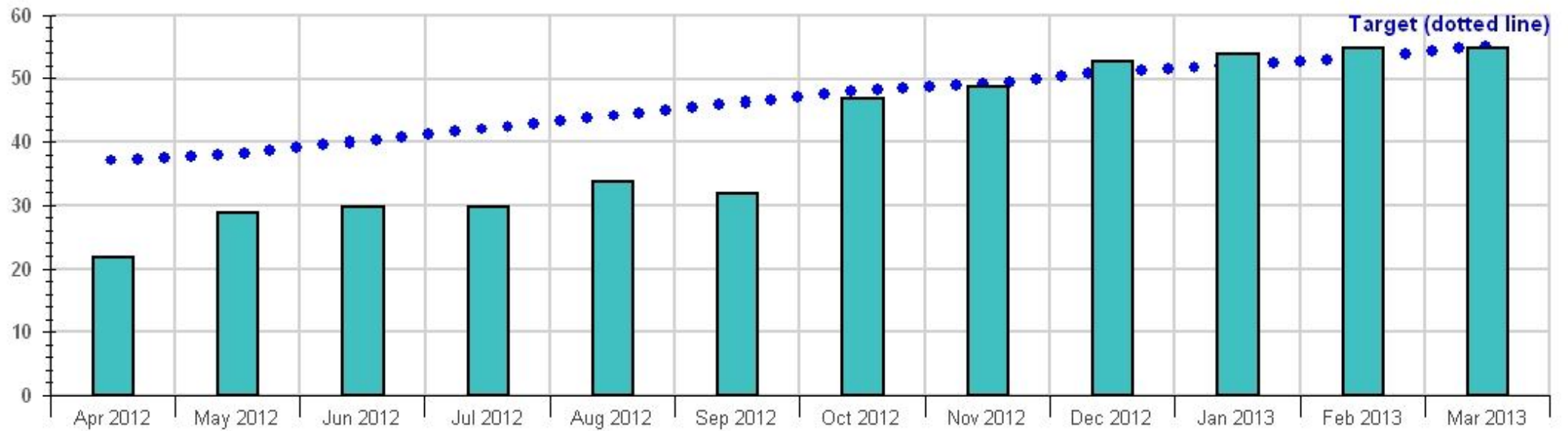
## NI193 Municipal Waste sent to landfill



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	✓	✓	5.85	22.40	25.00	25.00
<p>Commentary: The final figure for waste diverted from Landfill is 22.3%, which means we have exceeded our target of 25%. This is an excellent performance, despite the poor start to the year due to more waste going to Landfill than was anticipated as there were a number of maintenance issues at the Energy from Waste Plant. Despite only being contracted to divert 15,000 tonnes, we managed to negotiate with the contractor to divert as close to 25,000 tonnes as possible, which was achieved.</p>								



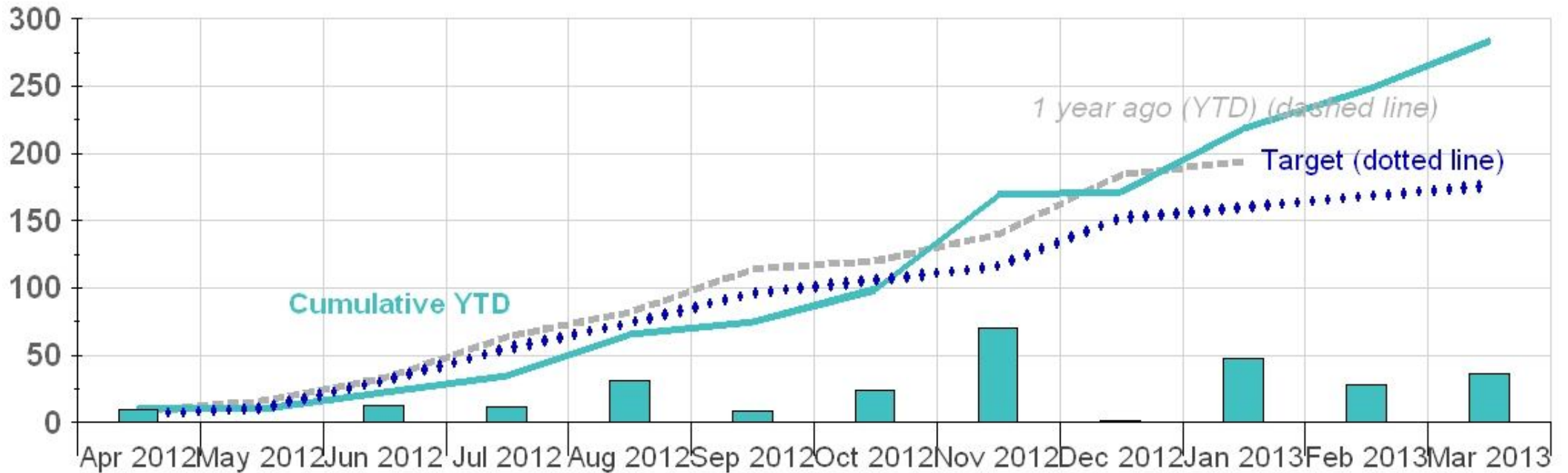
# LUO300 Apprentices



Description	Unit	Good performance:	RAG	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 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.</p> <p>Commentary:            The target for 2012/13 has been achieved and a more ambitious target for 2013/14 set. Eleven new apprenticeship opportunities have been obtained within the Council. A key focus is to source opportunities in Council departments that have not offered opportunities hitherto.</p>	Number	Bigger is Better	✓	55.00	55.00	55.00



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

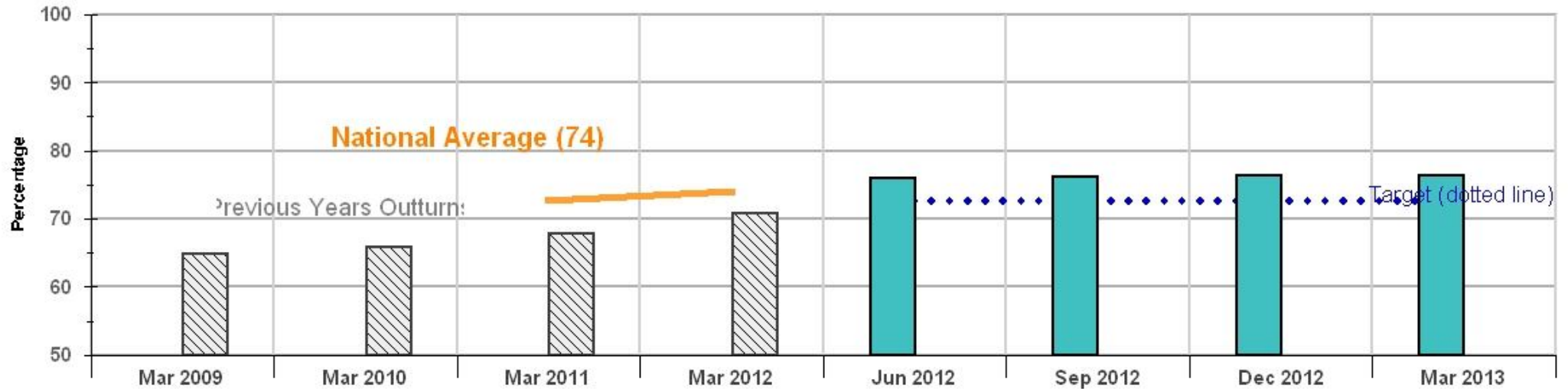


Description	Unit	Good performance:	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the number of actions taken by the Council's Public Protection Team to deter the irresponsible use of alcohol. Most of these actions are reactive, however some, such as underage test purchases, are pro-active.	Number	Bigger is Better	✓	✓	36.00	283.00	175.00	175.00
Commentary: As planned, the additional police capacity to assist with these structured interventions has enabled an increase in the number of actions recorded to a level in excess of this target. Operations are continuing to be planned to address this issue, subject to other commitments.								





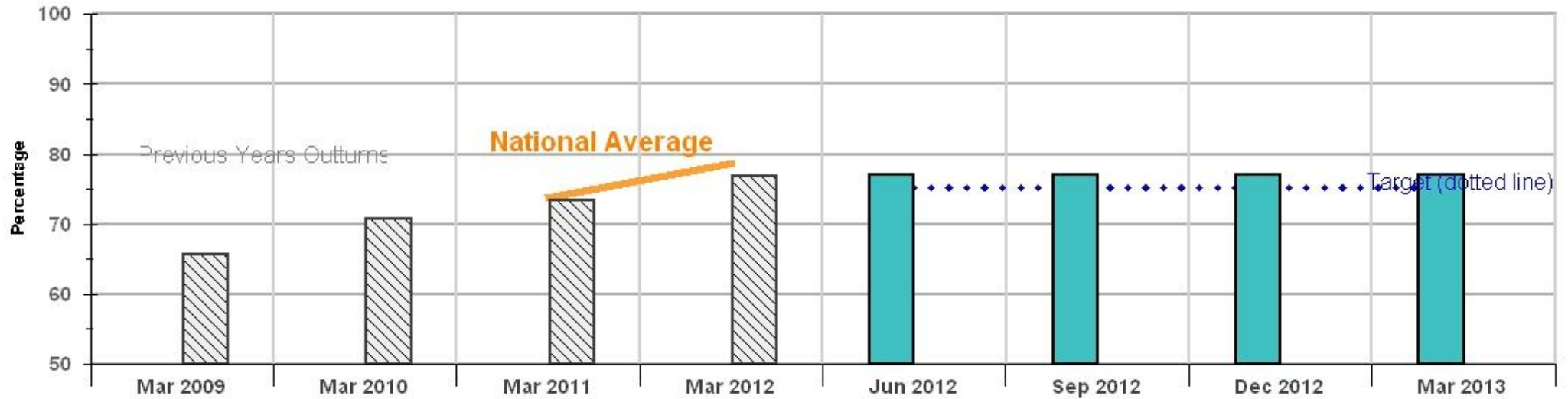
## NI073 % of Young people attaining level 4 and above at KS2 in both English and Maths



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	✓	✓	76.60	76.60	72.50	71.00
Commentary: Indications from schools and academies are that they are on track to achieve the targets that have been set with some exceptions noted in 3 of the academies and in one maintained school. Two of the academies report that they are likely to be below the National Standard for Level 4+ in English and maths although likely to be above the Standard for 2 levels progress in each subject.								



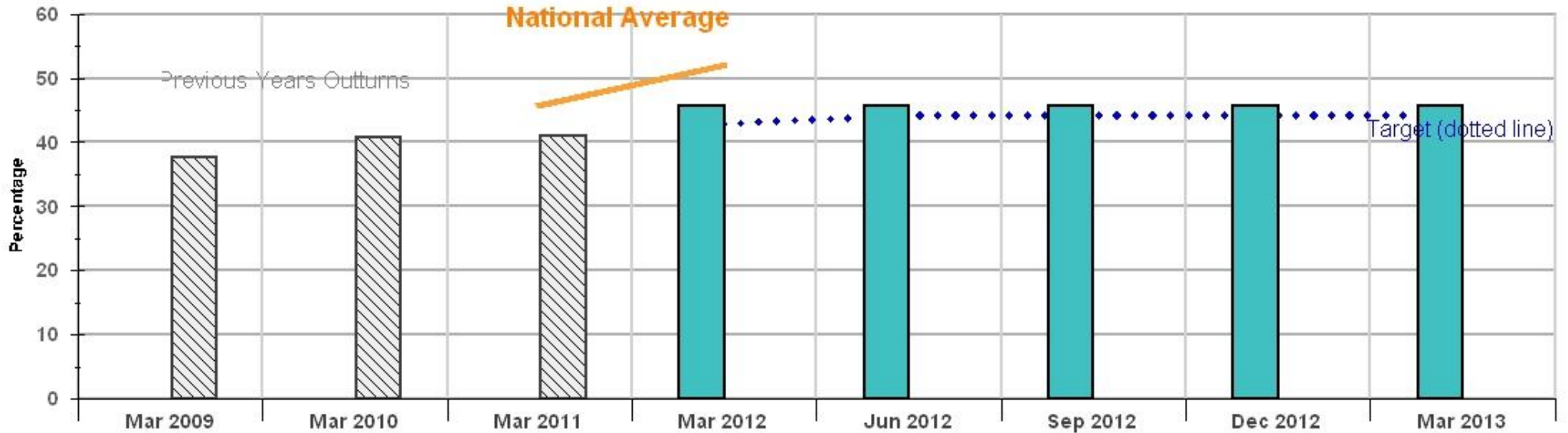
## NI079 % of 19 year olds with a Level 2 qualification



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	✓	✓	77.30	77.30	75.10	74.30
Commentary: <i>Note: result for 2011/12 has been amended from 77% to 77.3% following updates published by the DfE in April 2013.</i>								
The recently released data from the Department for Education indicates a rise of 2.9% for 2011/12 in the Level 2 at 19 measure. This narrows the gap with the national average to 2.8%, a pleasing development. More analysis will take place in Q1 of the new financial year.								



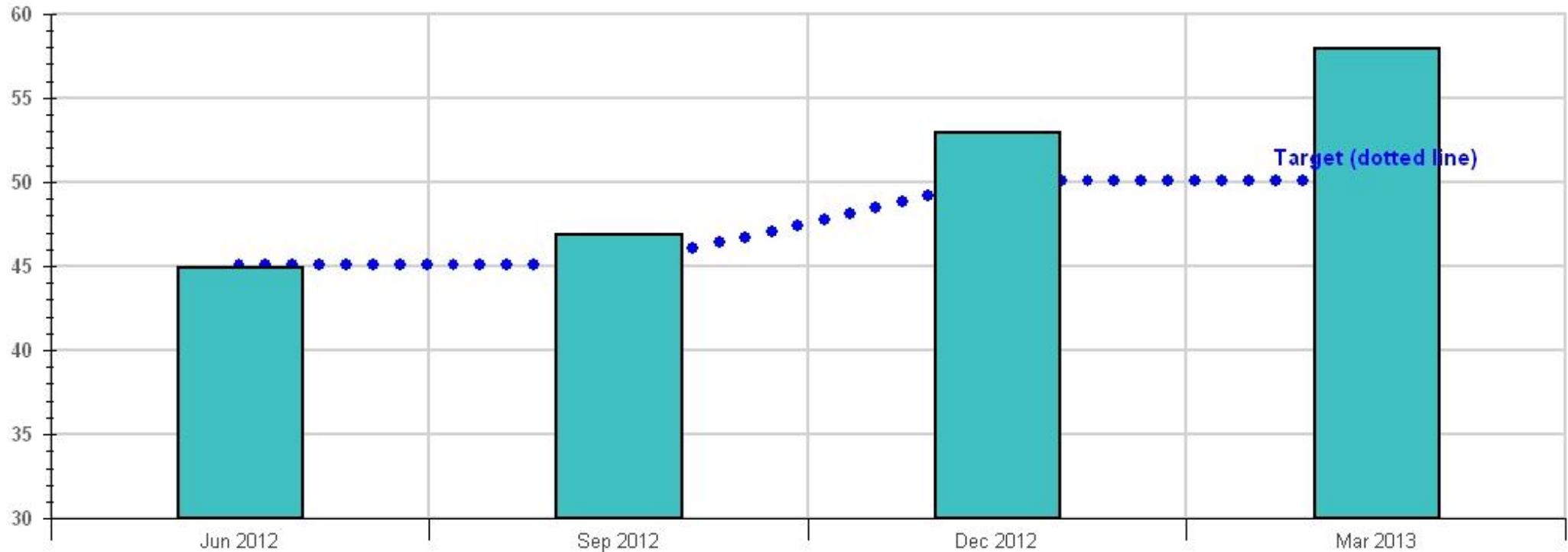
## NI080 % of 19 year olds with a Level 3 qualification



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: <i>Note: result for 2011/12 has been amended from 45.8% to 45.9% following updates published by the DfE in April 2013.</i>								
Building on the improvement for Level 2 at 19, the percentage achieving the measure of Level 3 at 19 has increased from 45.9% in 2010/11 to 47.9% in 2011/12. This represents a narrowing of the gap between the national figure and Thurrock's of 8.7% last year down to 8.1% in 2011/12. This is still too wide but the new Raising the Participation Age Plan that supports the extension of support for those that must be in education or employment with training until 17 y.o. from September 2013 and work with the evolving post-16 provision in schools should underpin a further boost to achievement levels in 2012/13.								



## 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	✓	?	58.00	50.00	50.00

Commentary:

*Note: 58% 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.*

There have been 6 Ofsted inspections since Q3. Three of the schools and an academy were judged to be RI (requires improvement). For the academy and another school, this represented an improvement on their previous category of Notice to Improve (the category in the previous Ofsted framework) and, indeed, the maintained school's leadership and management were judged 'good'. One school was judged to have Serious Weaknesses - and again there were positives from its previous position - and another was judged to be requiring Special Measures. This latter school has worked with the LA to produce the required LA Statement of Action which has been submitted to Ofsted. An Interim Executive Board has been appointed to replace the Governing Body. The other school converted to an academy on 1 April and thus the responsibility for the Statement of Action now lies with the sponsoring academy. Two further schools were judged to be RI, maintaining the grade 3 of their last inspection. These 2 schools have worked with the LA to produce the required action plan for HMI and are being supported by the School Improvement team. The schools that were judged as RI in the previous quarter continue to be monitored by HMI.



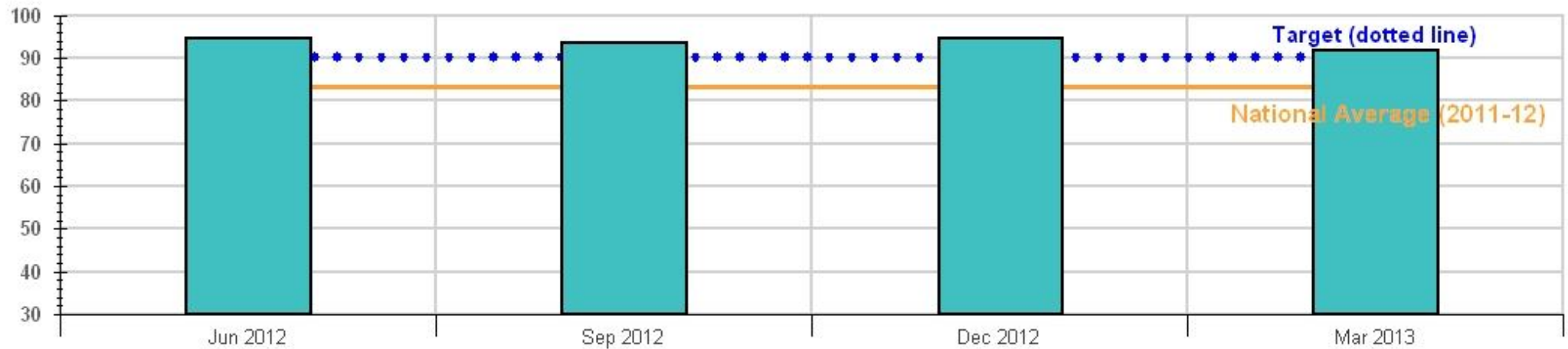
# CEDU010 Managed Natural Area Visits



Description	Unit	Good performance:	RAG	Actual in Month	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	✓	139,990.00	101,092.00	101,092.00
<p>Commentary: The purpose of this indicator is to monitor how well we promote the use of and celebrate our natural environment. It covers Thurrock's natural areas and open spaces that are managed for the benefit of wildlife and that have public access.</p> <p>Natural environment attractions are mainly open spaces and often weather dependent for high visitor numbers. 2012 was the wettest year on record, this resulted in a 10% drop in expected visitor numbers for the spring and summer months.</p> <p>However, through awareness raising activities by Partner organisations, Thurrock Council Rangers and CEDU Officers, maintaining or raising open space management practices (which improved the visitor experience), and, in August, the soft opening of Thurrock Thameside Nature Park the overall result was an increase in recorded visitor numbers up from 450,691 for calendar year 2011 to 535,356 for calendar year 2012. [Commentary agreed by Clare Lambert]</p>						



## 2B Older People still at home 91 days after discharge

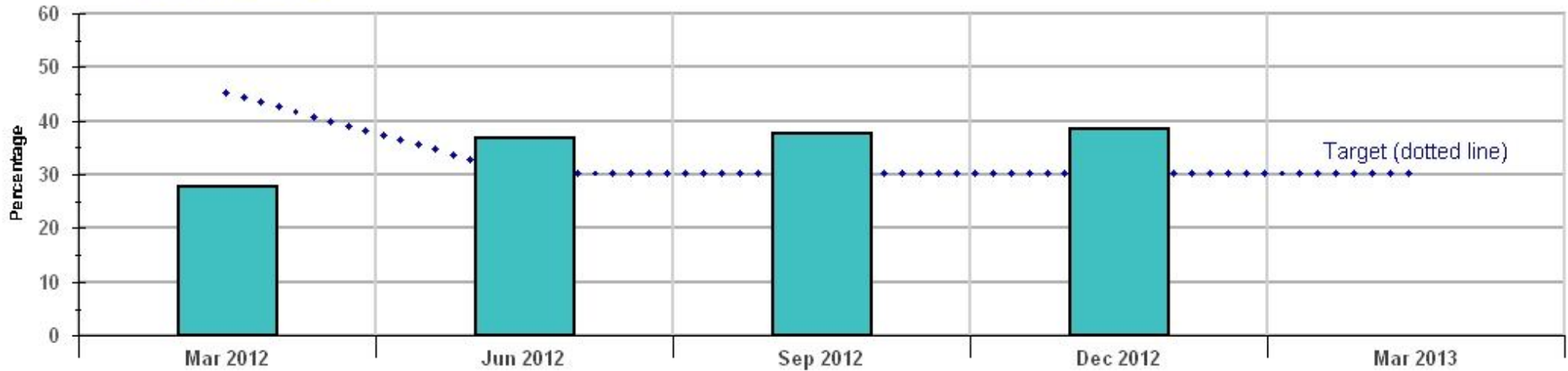


Description	Unit	Good performance:	RAG	Actual in Month	Latest Target	Y/E Target
<p>This PI measures the percentage of older people (65+) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services. This is a proxy measure of the effectiveness of reablement, 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</p> <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>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 four data measures people discharged between October and December 2012 and their status after 91 days between January and March 2013. Quarter four performance of 92% is above target and last-year's outturn of 91%. It also remains above the 2011/12 national average of 83%. There has been a dip from the previous quarters' performance in 2012/13 (95%) and the reasons for this are currently being investigated</p>	Percentage	Bigger is Better	✓	92.00	90.00	90.00



## PH001a % Smoking cessation in most disadvantaged areas

This indicator is always reported one quarter in arrears

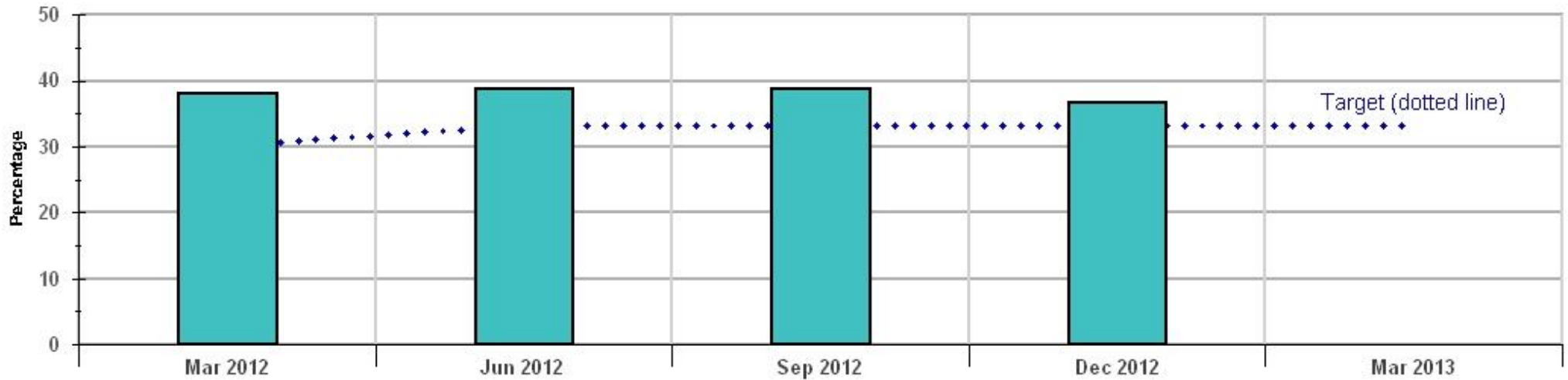


Description	Unit	Good performance:	RAG	Actual in Month	Latest Target	Y/E Target
This PI measures the percentage of the total number of "smokers" registered on the NHS Cessation Programme living in the most disadvantaged areas of Thurrock, who have not smoked for at least 4 weeks	Percentage	Bigger is Better	✓	38.70	30.00	30.00
<p>Commentary: Cumulative data to the end of quarter 3 shows that 2048 people set a quit date and 940 went on to quit. Of these 940 quitters 364 (38.7%) were from the 20% most deprived areas of the borough - a key focus group. This is above the end of year target of 30% and similar to the quarter 2 figure of 38%. Smoking levels within the boroughs vary; however, they 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. Services will continue to support people from the most disadvantaged areas of Thurrock to quit to continue to meet the annual target.</p> <p>Quarter 3 has shown an increase in the number of quitters than predicted, which could be due to the influence with the new Department of Health (now Public Health England) campaign Stoptober. Stoptober aims to support people to stop smoking for 28 days in October, generating a network of people quitting and supporting each other. Early results nationally show the campaign to be very successful and we will be supporting Stoptober again during 2013.</p>						



# PH001b % Smoking cessation amongst routine or manual workers

This indicator is always reported one quarter in arrears

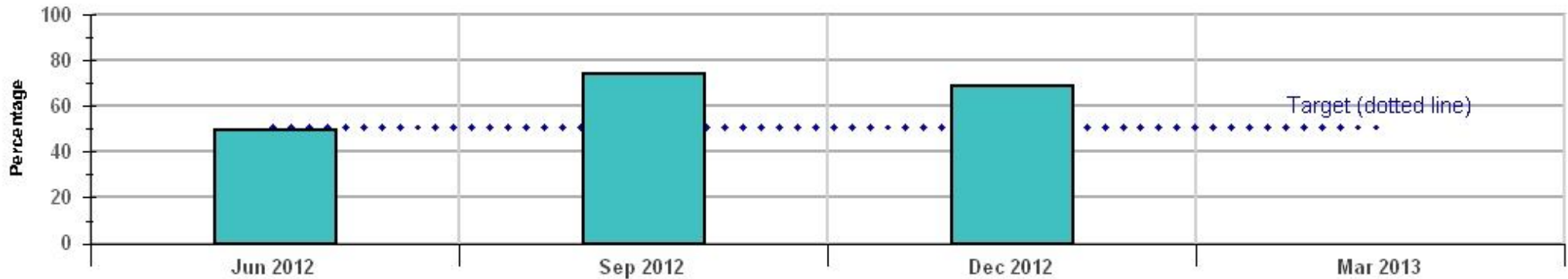


Description	Unit	Good performance:	RAG	Actual in Month	Latest Target	Y/E Target
<p>This PI measures the percentage of the total number of "smokers" registered on the NHS Cessation Programme who have a routine or manual job, who have not smoked for at least 4 weeks. 'Routine &amp; Manual' occupations examples include: Electrician, gardener, labourer, bar staff, driver, catering assistant, cleaners, etc and are targeted because of the high prevalence of smoking by people employed in these areas.</p> <p>Commentary: This figure is based on a total number of 4 week quitters for this time period (April - September 2012) of 586 people. 229 of those quitters (39%) were routine/manual workers which is a key focus group. This is above the end of year target of 33%. 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 which will start to show by the year end figures. In addition to this the Department of Health launched 'Stoptober' this year which shows in the increased numbers of people setting a quit date during quarter 2.</p> <p>Also see commentary on PH001a</p>	Percentage	Bigger is Better	✓	39.00	33.00	33.00





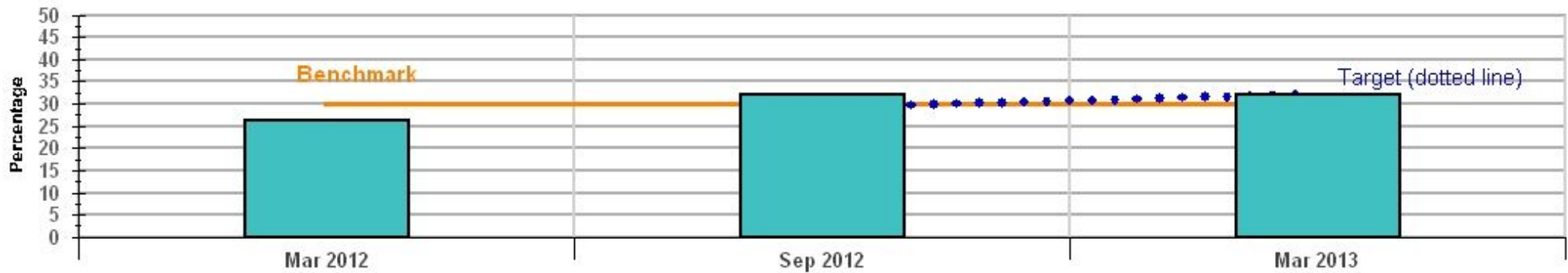
## PH002 Obesity Reduction



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	✓	75.00	50.00	50.00
<p>Commentary: Along with smoking cessation, reducing levels of obesity in Thurrock is one of the top health improvement priorities for Thurrock. Adult (16+) obesity is higher in Thurrock compared to our geographical neighbours.</p> <p>The data above refers to a specific group of people that participate in the commissioned 'Healthy4 Life' course which includes a weight management component. Other initiatives include</p> <ul style="list-style-type: none"> <li>• planning rules to benefit a healthier lifestyle; eg limiting fast food outlets.</li> <li>• use of parks/green spaces and other areas for physical activity and sport.</li> <li>• sustainable transport plans, promoting and enabling active travel.</li> <li>• working with local businesses and partners to increase access to healthy food choices</li> <li>• provision and use of allotments for the growing of (healthy) food.</li> <li>• ensuring people feel safe to travel actively, use parks and open spaces</li> <li>• Asset Based Community Development - utilising local strengths and assets in communities to support the promotion and uptake of healthy lifestyles.</li> </ul> <p>One specific project being developed is the 'Get Healthy, Get Into Sport Project' which is a joint project with Barking and Dagenham using Sport England funding. The project will target overweight and obese individuals in target areas of high obesity and deprivation and will provide funded sessions with local sports clubs.</p>						



# OD20 Employee Satisfaction - Change Management

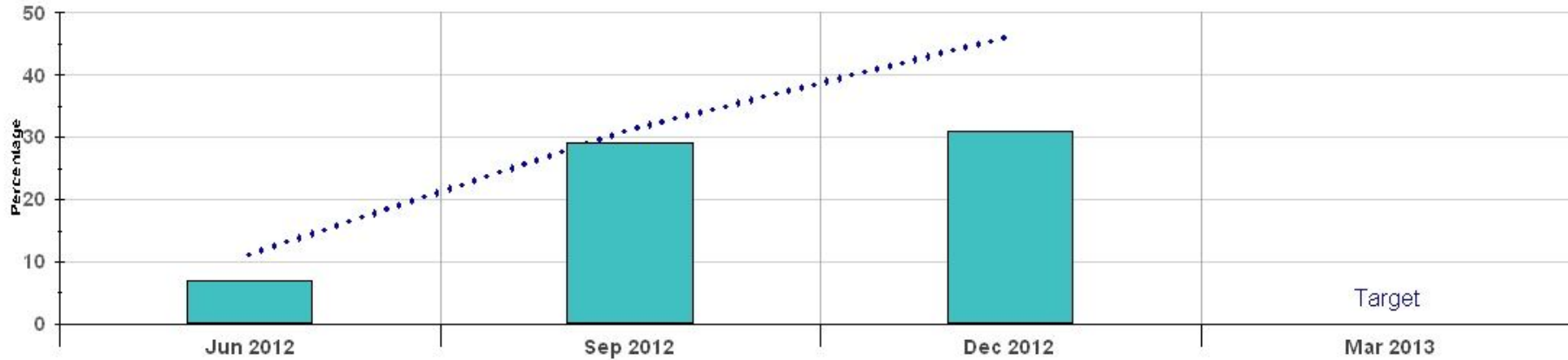


Description	Unit	Good performance:	RAG	DOT	Actual in Month	Latest Target	Y/E Target
<p>This PI measures the percentage of staff who give positive feedback in the staff survey regarding how the council manages change based on 3 questions in the staff survey 1) I am provided with timely info to help me understand the reasons for proposed changes 2) Change is managed well in the council 3) When changes made they are usually for better</p> <p>Commentary: In the Staff Survey Nov 2011 the way that the Council manages and communicates change was an area that staff feel needs to be improved. This Change Management indicator is based on the average of positive responses to the following 3 questions:            1) I am provided with timely information to help me understand the reasons for proposed changes            2) Change is managed well in the Council            3) When changes are made they are usually for the better</p> <p>In November 2011 the average score for these was 26.67%. The mid year target for 2012-13 is 29%, the year end target is 32%. The benchmark is 30% therefore our latest outturn of 32.28 is higher than average.</p> <p>Although a full scale staff survey has not been undertaken in 2012-13, a pulse survey was undertaken during the latest staff conferences which took place in January. The results from these surveys reported an average score of 32.28% above both the mid year and end of year target. Although this indicator is therefore "GREEN", it is still low and whilst the direction of travel is improving, more work clearly needs to be done.</p> <p>No further survey has been undertaken since the pulse survey, but a full scale employee survey is planned for late autumn.</p>	Percentage	Bigger is Better	✓	✓	32.28	30.50	30.50



# CATO102 Re-offenders to Youth Justice System

al indicator - no benchmark compari



Description	Unit	Good performance:	RAG	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the percentage of young people who re-offend after a previously recorded offence. This data is based on Youth Offending Service information.	Percentage	Smaller is Better	✓	31.00	22.33	29.33	?
<p>Commentary:</p> <p>This quarter represents 9mths of 12-13 (3 month drag) and as outlined is based on a 3 mth Cohort that are tracked for a year. This cohort is separated into three sections Pre- Court (reprimands &amp; final warnings), Community Orders &amp; Custodial sentences. When drilling down into the overall 31% it can be divided thus: Pre Court 19%, Community Orders 30% &amp; custodial sentences 75%. The concerning figure, and the one that drags the figure up, is the reoffending of those subject to custodial sentences. However this cohort does only consist of 4 young people, 3 of which re-offended and naturally those subject to custody are our most prolific offenders. It should also be noted the seriousness of their offending is greatly reduced, with most being reconvicted of minor offences, as opposed to the original offences for which they were sentenced to custody.</p> <p>Despite the prediction in the 3<sup>rd</sup> Quarter commentary that we would end the year (in June 13) with a similar figure to last year (46% as recorded in Q1 above), at the 9mth period last year were are at 37%, so we may improve on last years final reoffending rate.</p>							



# FIN001 Overall spend to budget on General Fund

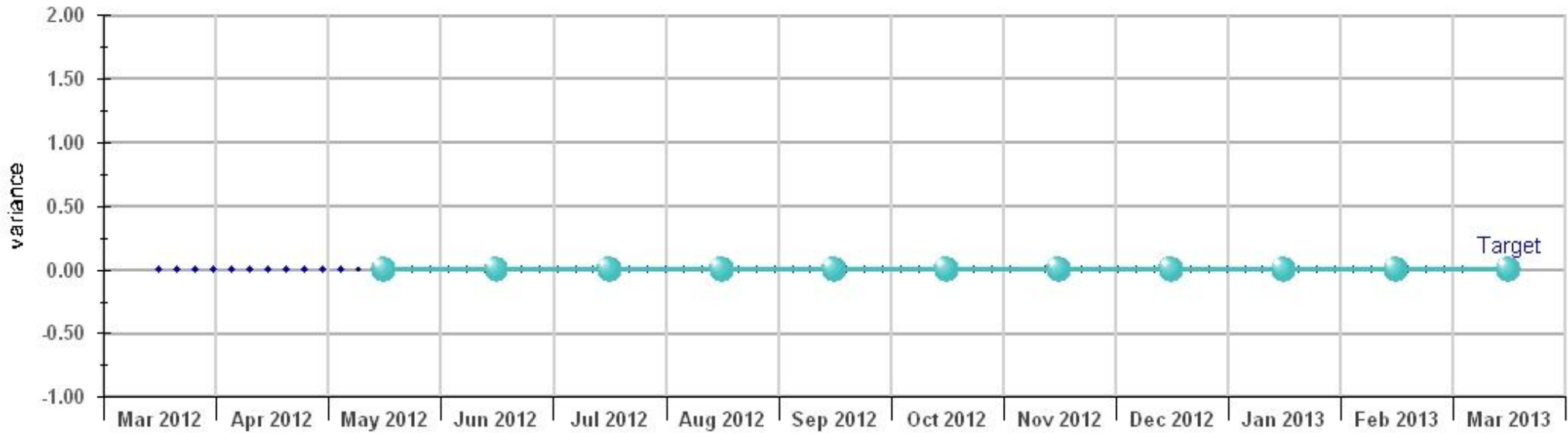
## Local indicator - no benchmark comparison



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 overall general fund budget outturn is zero variance at the end of the financial year. Period 12 saw an improvement in the operational position, thus reducing call on the level of reseves set aside for demographic pressures and contingencies. There remains a pressure in relation to Serco and Transformation savings, which have been included within the revised MTFF for 2013-14 to 2017-18.								



## 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	0.00	0.00
Commentary: The Housing Revenue Account will show a balanced budget position at the end of the financial year. As part of this there will be a contribution to a development reserve which will fund the new build and estate regeneration programmes that have recently been reported to Cabinet. In addition, the General HRA reserve will also stanf at £1.7m in line with the MTF.							



# THE GREY ZONE

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

# FIN007 Value (£) of outstanding debts of over months written back



Description	Unit	Good performance:	Actual in Month
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	1.36
<p>Commentary: This indicator does not have a target set.</p> <p>Until approximately 18 months ago, managers did not receive any information on outstanding debt that related to their service. This is now provided monthly and the debt management section meet the services on a regular basis. Where it is agreed that any debt over 6 months is being "managed" ie payment arrangements, charges on property, etc, these debts are left on the debt book. Others are written off. The value of outstanding debt on the debt book as at 31 March 2013 is £5.039m of which £1.61m is over 6 months old.</p>			



## 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	Feb	Mar	YTD at Mar	RAG (YTD)	DOT same month 10-11	Weighted Target 31/03/13	Weighted Year End Target	
*Plan&Trans [58]	10.98	8.07	1.07	1.55	8.31	✗	✗	8.00	8.00	
*Environment [255]	17.84	17.12	1.32	1.21	10.59	✓	✓	14.00	14.00	
Financial and Corporate Governance										
Area (approx. FTE)	10-11 Outturn	11/12 Outturn	Feb	Mar	YTD at Mar	RAG (YTD)	DOT same month 10-11	Weighted Target 31/03/13	Weighted Year End Target	
*Finance [31]	9.45	6.42	0.71	0.70	5.20	✓	✓	6.50	6.50	
*Legal [37]	7.92	3.88	0.35	0.30	6.34	✗	✗	4.00	4.00	
*PA Office [4]	9.75	13.17	0.00	5.83	19.58	✗	✗	5.00	5.00	
*Info Mgt [10]	?	1.34	0.00	0.40	1.55	✓	✗	4.00	4.00	
*Asset Mgt [3]	?	?	0.00	0.00	0.33	✓	?	4.00	4.00	
*Business Serv [5]	5.06	2.40	0.60	0.20	1.90	✓	✓	4.00	4.00	
Housing Directorate										
Area (approx FTE)	10-11 Outturn	11/12 Outturn	Feb	Mar	YTD at Mar	RAG (YTD)	DOT same month 10-11	Weighted Target 31/03/13	Weighted Year End Target	
*Housing [175]	10.24	8.73	0.58	0.60	8.40	✗	✓	7.50	7.50	
Transformation Directorate										
Area (approx FTE)	10-11 Outturn	11/12 Outturn	Feb	Mar	YTD at Mar	RAG (YTD)	DOT same month 10-11	Weighted Target 31/03/13	Weighted Year End Target	
*HROD [21]	5.95	4.37	0.00	0.36	4.20	✓	✓	4.50	4.50	
CEX Delivery Unit										
Area (Approx FTE)	10-11 Outturn	11/12 Outturn	Feb	Mar	YTD at Mar	RAG (YTD)	DOT same month 10-11	Weighted Target 31/03/13	Weighted Year End Target	
*CEX Deliv [38]	?	2.39	0.50	0.27	3.75	✓	✗	4.00	4.00	
People Services Directorate										
Area (approx FTE)	10-11 Outturn	11/12 Outturn	Feb	Mar	YTD at Mar	RAG (YTD)	DOT same month 10-11	Weighted Target 31/03/13	Weighted Year End Target	
*Care & TO [146]	13.58	7.66	0.77	0.73	9.35	✗	✗	7.50	7.50	
*LUO* [227]	8.74	9.20	0.97	0.86	11.53	✗	✗	8.00	8.00	
*Commissioning [57]	8.30	10.17	1.15	0.74	10.76	✗	✗	9.00	9.00	
*SC (Adult) [264]	15.62	14.53	0.98	1.07	11.42	✓	✓	12.50	12.50	
*Public Prot.[44]	9.15	6.85	0.68	0.83	7.25	✗	✗	7.00	7.00	
*Catering [54]	?	?	0.68	0.92	9.61	✗	?	9.00	9.00	
BV12 Whole Council										
	10-11 Outturn	11-12 Outturn	Feb	Mar	YTD (YTD)		DOT same month 10-11	Weighted Target 31/03/13	Weighted Year End Target	
BV012 Average Days / shifts lost to sickness per employee	11.61	10.31	8.75	9.63	9.63	🚗	✓	9.00	9.00	