

Corporate Performance Report 2013-14

Corporate Key Performance Indicators - graphical analysis

Month 3/Quarter 1 (April - June 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 has changed their "RAG" status since last reporting period

The **RED** ZONE KPIs which are underperforming

The **AMBER** ZONE KPIs which are underperforming but are within an acceptable tolerance

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

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

KPIs by RAG Status and areas of focus

Month 3/Quarter 1 (April - June 2013)



IN FOCUS Indicators

Average time taken to relet
Major Planning Applications
Long Term Sickness
Average Sickness
Stress related absence

RED ✘

Long Term Sickness
Average Sickness
Stress related absence
Recycle/reuse/compost rate
Waste send to landfill
Tenants General Satisfaction
Targeted Savings achieved

AMBER ⇄

% invoices paid on time
Child Protection Plan rate
Looked After Children rate
Level 2 attainment at 19
Level 3 attainment at 19
Perm admissions to resid. homes
Older people at home 91 days after discharge

GREEN ✔

Major Planning Applications
Minor Planning Applications
% Council tax collected
% NNDR collected
Timeliness of complaints
Tenants supported to downsize
Low Carbon Business Programme
NEETs (Not in Education, Employment or Training)
Average time taken to relet
Rent collection
% 16 - 24 yr olds in workforce
% complaints upheld
% Housing Repairs Satisfaction
Self Directed Support
Good Primary Schools
Targeted funding to Environmental programmes
2yr olds in education
Visitors to natural areas
Time for major adaptation
Volunteers - Internal
Jobs created through TIGER
Apprentices
General Fund
HRA Budget
Rate of young offenders

CHANGE IN STATUS

Major Planning Applications
Apprentices
Permanent admissions to residential/nursing homes

GREY

Capital Programme
Obesity
Smoking cessation
Offenders successful treatment
Alcohol related crimes
Volunteers - external

Data not yet due (eg quarterly)

Street Cleanliness x4
Employee engagement/change management x2
KS2 Attainment - this indicator has been discontinued by the DfE

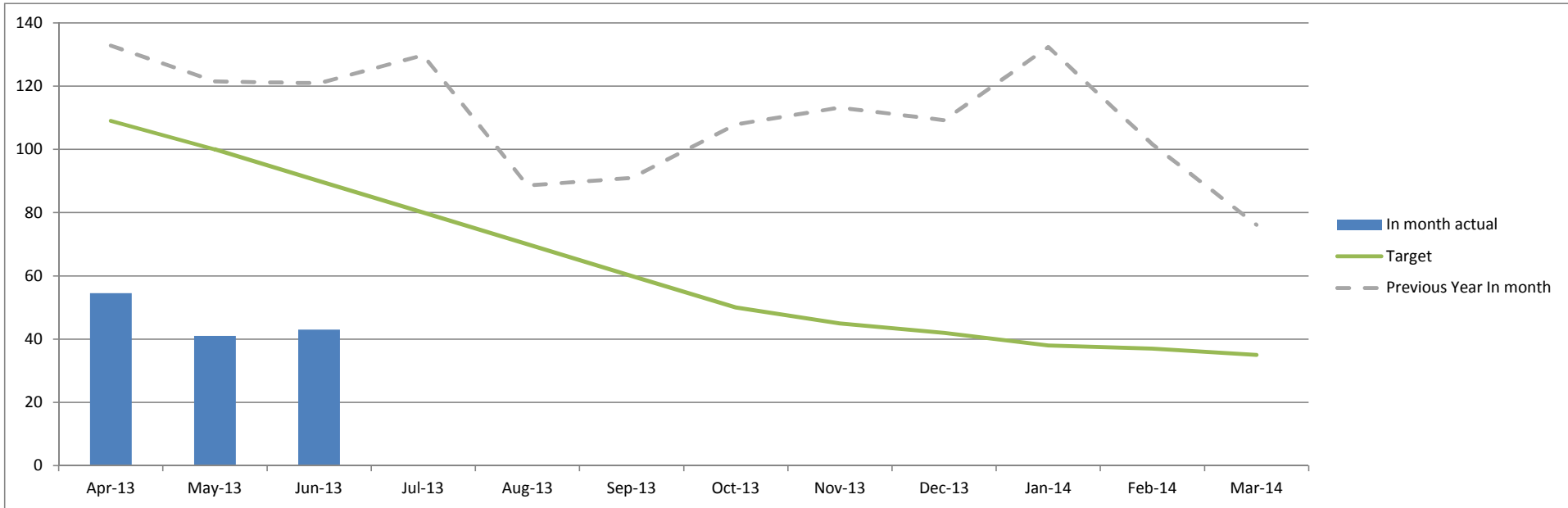
KPIs *in FOCUS*

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.

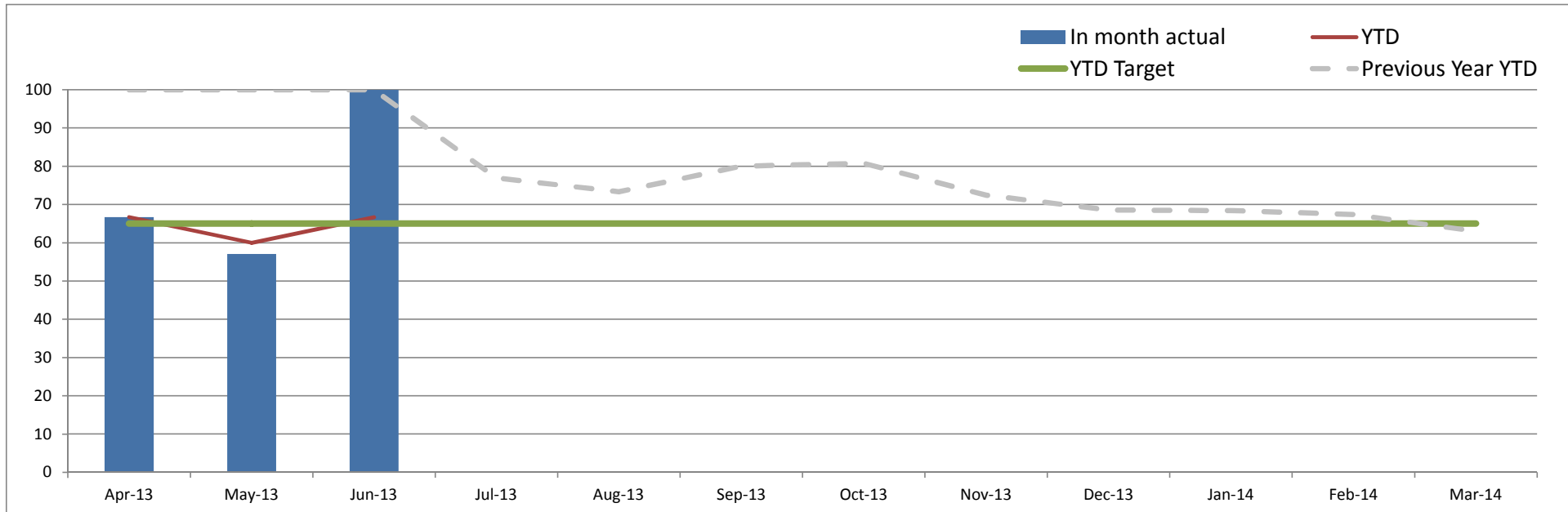


BV212 Average time to re-let Council properties



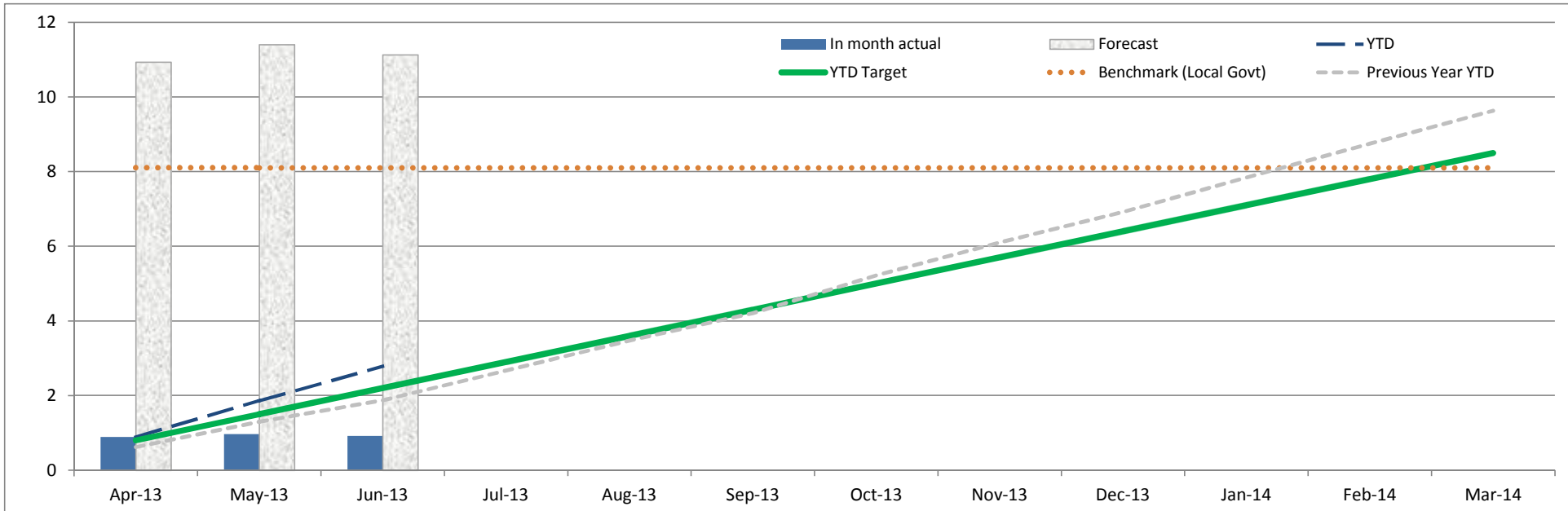
KPI Description	This PI measures how many days on average it takes to re-let a council property. This will depend on the number and type of repairs the property requires, plus the number and complexity of any safety checks required before a new tenant can move in, plus the time taken to identify/process new tenants. A property waiting to be re-let is known as a "void" property.							RAG Status	GREEN	DOT	IMPROVED
Good Performance is:	Smaller	Unit	Days	Latest Actual	43	YTD	43	YTD Target	90	Year End Target	35
Latest Commentary	The impact of the council's successful new allocations policy which prioritises transfers and the number of people downsizing means that the number of re-lets has increased considerably (by around 15%). At the same time, the service delivery continues to improve indicating a robust and rapid approach in turning voided properties into tenanted homes. The performance is positively above the target set at the start of the year. It is anticipated that this positive trend will continue in the next few months and will meet the 35 days final target in advance of the projected date (i.e. March 2014). The improved performance is partially a result of the intensive service improvement efforts and resources applied by Thurrock Housing repairs team along with the contractor's effort to improve their performance.										

NI157a Major Planning Applications on time



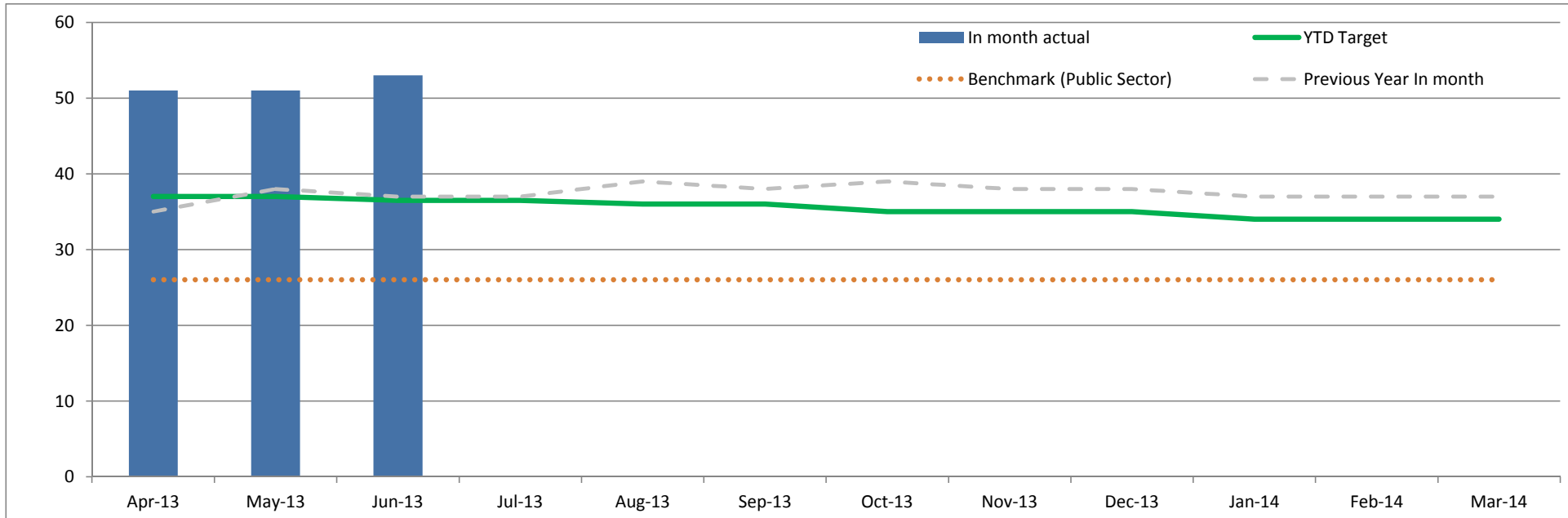
KPI Description	This PI measures the percentage of "major" planning applications that are processed by the Planning Department within 13 weeks. A major application is typically one which involves development of more than 1,000m2 or 10+ dwellings.							RAG Status	GREEN	DOT	BETTER
Good Performance is:	Bigger	Unit	%	Latest Actual	100.00%	YTD	66.70%	YTD Target	65%	Year End Target	65%
Latest Commentary	2 determined out of 2. Performance exceeds target. The major projects division that came from the Development Corporation has now been fully merged through the restructuring process with the development management team. This new integrated approach will maintain a high standard of performance in all types of planning applications.										

BV12 Average sickness absence days



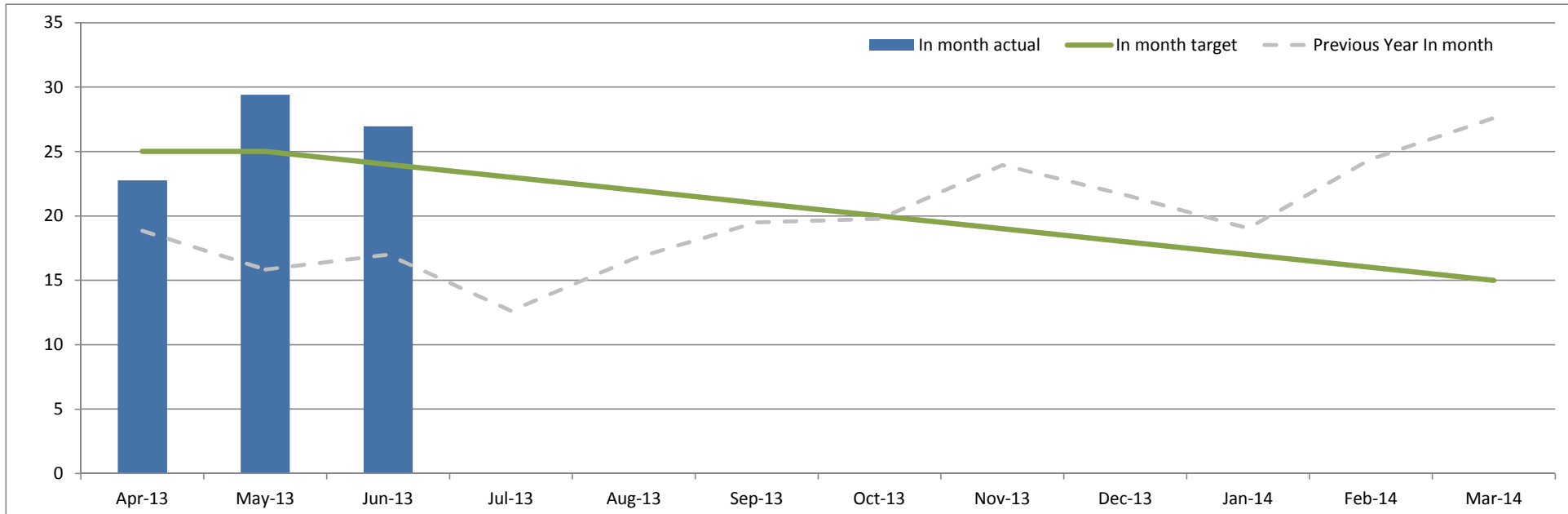
KPI Description	This PI measures the number of working days, or shifts lost due to sickness absence per full time equivalent individual member of the Council's workforce							RAG Status	RED	DOT	WORSE
Good Performance is:	Smaller	Unit	Days	Latest Actual	0.92	YTD	2.78	YTD Target	2.2	Year End Target	8.5
Latest Commentary	<p>The position for average sickness per FTE for June (Month 3/end of quarter 1) is 0.92 days, with a year to date position of 2.78 days. This is worse than the target of 2.2 days and worse than the same time last year which was 1.87 days. This equates to a total number of days sickness this year to date of 4015 days compared to 2640 days this time last year. The forecast at this stage is 11.13 days against a challenging year end target of 8.5 days. The main reasons for sickness this month were stress/stress-related absence (26.96%), hospitalisation/post operative (15.36%) and back/neck injuries (13.3%). Heads of Service with HR support continue to monitor each sickness case within their teams on a monthly basis to identify issues and causes of action. Latest actions include reviewing the absence policy to look at: the management of long term sickness; trigger management; reviewing monitoring periods; and the flexibility of occupational health referrals. Further work needs to be undertaken on the alignment of corporate and DMT sickness reports, the possibility of the targeted used of additional protocols in "hotspot" areas and additional training for both managers and HR colleagues in the best utilisation of our live sickness reporting system "Attendance Manager". There will also be greater emphasis on compliance monitoring to ensure existing procedures are being followed, in particular regarding return to work interviews, trigger management and stress risk assessments.</p>										

OD12b Long term sickness



KPI Description	This PI measures the total number of days lost, across the 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.							RAG Status	RED	DOT	WORSE
Good Performance is:	Smaller	Unit	%	Latest Actual	53	YTD	53	YTD Target	36.5	Year End Target	34%
Latest Commentary	Long term sickness (ie over 20 days) in June (Month 3) was 53% against a target of 34%. This was made up of 806 days. This compares with 286 days (38%) the same month last year. HR and OD are currently reviewing all LTS cases from both a client and practice perspective to ensure all actions are being managed appropriately. Latest actions include reviewing the absence policy to look at: the management of long term sickness; trigger management; reviewing monitoring periods; and the flexibility of occupational health referrals. There will also be greater emphasis on compliance monitoring to ensure existing procedures are being followed, in particular regarding return to work interviews, trigger management and stress risk assessments.										

OD13 Stress/stress related absence



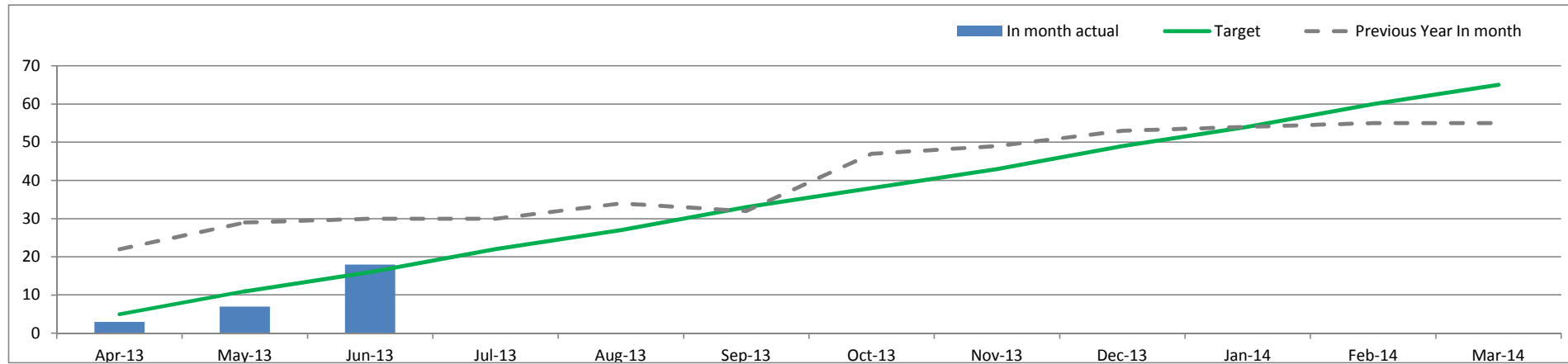
KPI Description	This PI measures the total number of days lost, across the Council, that are attributed to stress/stress-related absence, as a percentage of all sickness days lost. This includes both work and non-work related causes.						RAG Status	RED	DOT	WORSE	
Good Performance is:	Smaller	Unit	%	Latest Actual	26.96	YTD		YTD Target	24	Year End Target	15%
Latest Commentary	Stress and stress-related absences made up 26.96% of all sickness during June (Month 3). This is worse than the in month target of 24% and a significant challenge to bring down to the 15% target by the end of the year. In June this figure related to 358 days from 26 individuals, 15 of whom explicitly identified themselves as having "work related stress" (58%). In the same month last year stress/stress related illness accounted for 15.8% of absence made up of 136 days. Any absence reported as being stress/stress-related triggers an automatic trigger in DHS to managers to refer to Occupational Health. Latest Actions: 1) Stress risk assessment workshops continue to be held for managers; 2) Ongoing analysis of stress risk assessments undertaken specifically in relation to work related stress; 3) HR Advisors are working with HOS/managers to actively manage cases 4) A report has been commissioned by Corporate Overview and Scrutiny Committee specifically looking at analysing the causes of stress absences. This will be presented in September.										

KPIs *in FOCUS* - *Direction Change*

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

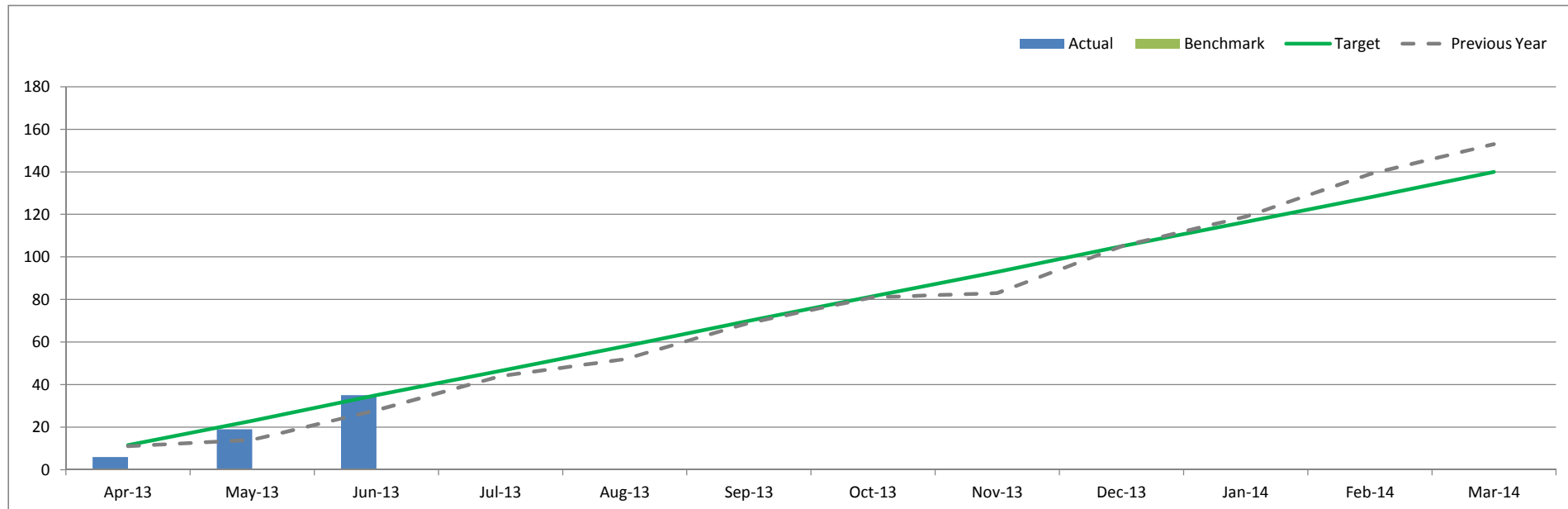


Apprenticeships in the Council



KPI Description	One of the key elements for the apprenticeships scheme is that it both directly and indirectly helps towards other priorities within the corporate plan and 14-19 strategy and to three other indicators within the corporate scorecard which have been separated proposed. The link with NI117(NEET) is self explanatory. Regarding the link with Level 2 and 3 qualifications at 19, one of the aims of Thurrock's scheme is that by the time they finish their apprenticeship they will have gained a Level 3 qualification. This will give those young people additional options whether they are work or higher education related.							RAG Status	GREEN	DOT	WORSE
Good Performance is:	Bigger	Unit	Number	Latest Actual	18	YTD	18	YTD Target	16	Year End Target	65
Latest Commentary	Following a successful programme in 2012, Environment has recently recruited 11 new apprentices. The Learning & Skills Team has been actively working with a number of new managers within the Council to stimulate interest in the recruitment of an apprentice. A managers supporting pack has been developed. Progression to a Level 3 programme remains a key priority and the Team is also exploring opportunities to engage with the National Apprenticeship Service Level 4 programmes, thus supporting the raising aspirations agenda across the Council.										

2A Permanent admissions to residential/nursing homes



KPI Description	This PI measures the rate of admissions to residential and nursing homes per 100,000 population. This measure gives an indication of effectiveness of our local interventions in reducing/ delaying this level of care.							RAG Status	GREEN	DOT	IMPROVED
Good Performance is:	Smaller	Unit	Number per 100,000	Latest Actual	35 (rate) [42 actual]	YTD	35	YTD Target	35 (subj. to adjustment once 2012-13 outturn confirmed)	Year End Target	140
Latest Commentary	<p>NB. target profile is subject to adjustment once final outturn for 2012-13 has been confirmed.</p> <p>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. 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. The overall quarter one rate is 35 admissions per 100,000 population aged 18+. This is within the target profile for this point in the year and performance in minimising admissions for people aged 18-64 remains strong. However, the status is marked as amber due to the continued pressures at Basildon and Thurrock Hospital and the forthcoming winter period which will place additional pressures on the service in meeting the challenging year-end target - particularly in minimising admissions for people aged 65+, as people are placed with increasingly complex conditions. In the quarter there were 42 permanent admissions (39 people aged 65+ and 3 aged 18-64). This profile is higher than the pattern in the same period in the previous year. The overall total number of people in a residential placement continues to be maintained at a stable level. The service continues to keep this indicator under scrutiny.</p>										

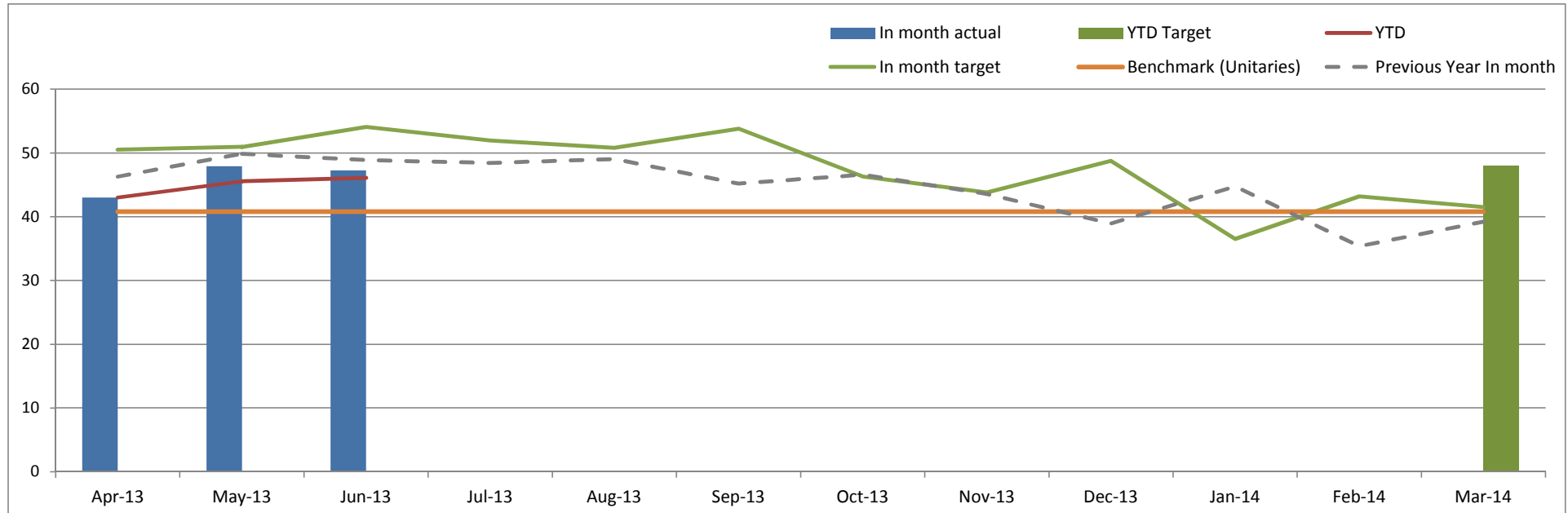
THE RED ZONE

The following key performance indicators are currently underperforming.

RAG Status based on year to date position

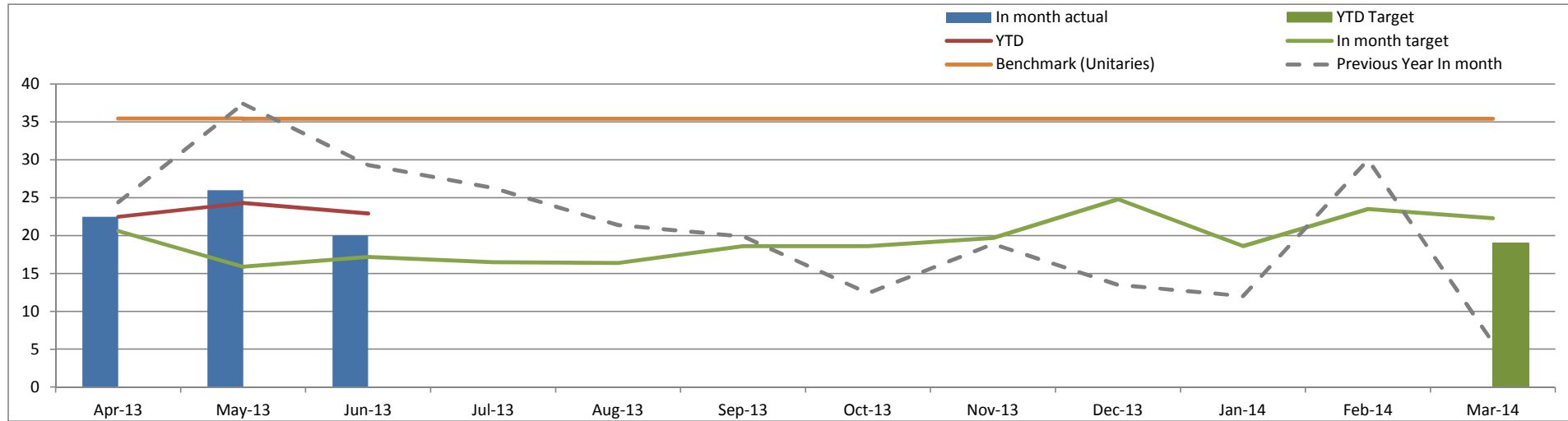


NI192 % Household Waste reused, recycled and composted



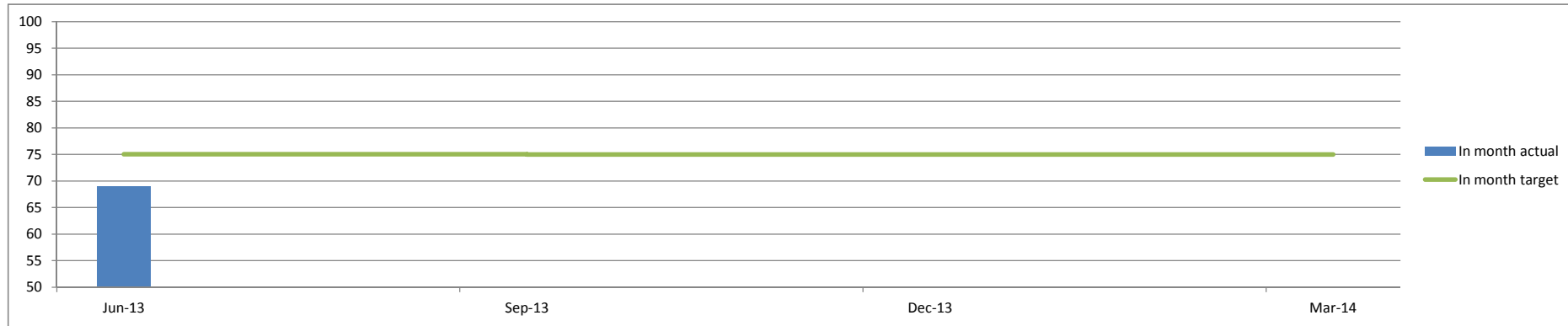
KPI Description	The indicator measures percentage of household waste arisings, which have been sent by the Authority for reuse, recycling, composting or anaerobic digestion. This is a key measure of local authorities' progress in moving management of household waste up the hierarchy, consistent with the Government's national strategy for waste management.							RAG Status	RED	DOT	WORSE
Good Performance is:	Bigger	Unit	%	Latest Actual	47.27%	YTD	46.12	YTD Target	54.1	Year End Target	48
Latest Commentary	Current year to date performance is 46% against an annual target of 48%. Recent policy guidance from DEFRA which precludes bottom ash from incineration being included in recycling tonnages will have an adverse impact on performance and this is being quantified. Efforts are being increased to encourage residents' participation in recycling, particularly in multi-occupancy dwellings.										

NI193 Municipal Waste sent to landfill



KPI Description	This PI measures the percentage of municipal waste sent to landfill. The definition of municipal waste is as for the Landfill Allowance Trading scheme. "Sent to landfill" includes both collected residual waste sent directly to landfill, waste collected for recycling but subsequently rejected to landfill and residual waste sent to landfill after an intermediate treatment (e.g. MBT).							RAG Status	RED	DOT	BETTER
Good Performance is:	Smaller	Unit	%	Latest Actual	20.00	YTD	22.9	YTD Target	17.2	Year End Target	19
Latest Commentary	The efforts to achieve 48% recycling, composting and re-use will have a positive effect upon this indicator. The EFW contract also has a target to achieve 25,000 tonnes this year, which will allow us to work towards achieving the annual target, as this diverts tonnage from landfill. Close monitoring of this indicator is being carried out to ensure that the annual target is met.										

General Satisfaction of Housing Tenants/Customers



KPI Description	This PI measures the overall satisfaction of housing tenants. Although the cohort being used is housing tenants, the information will also be used as a barometer for wider resident satisfaction with the area in which they live.							RAG Status	RED	DOT	new indicator
Good Performance is:	Bigger	Unit	%	Latest Actual	69	YTD	69	YTD Target	75	Year End Target	75
Latest Commentary	This is a new indicator and a target of 75% was set in line with the industry standard. The first survey indicates a 69% level of satisfaction. It is important to note that the process surveys tenants views on tangible services provided (eg repairs, caretaking..) and intangible ones such as their feelings about being listened to and being kept informed. Views on some of the tangible services include: 84% satisfaction with caretaking services; 82% of tenants rate repairs contractor as excellent or good; 81% satisfaction with the neighbourhood; 80% of tenants are overall happy with the quality of the repairs carried out by contractors.										