



Corporate Performance Report 2012-13

Corporate Key Performance Indicators - graphical
analysis

Month 9/Quarter 3 (April - December 2012)

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

KPIs *in FOCUS* - a) KPIs recommended by Performance Board for t
- b) KPIs which have changed their "RAG" status sin

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

The **AMBER** ZONE - KPIs which are under-performing but are within a

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

The **GREY** ZONE - KPIs which do not currently have a RAG Status ie



KPIs by RAG Status and areas of focus Month 9 (April - December 2012)

IN FOCUS INDICATORS

NI157a Major Planning Applications
HSGRPH01 Vulnerable Decent Homes
NI117 NEETs
1C Self Directed Support
PH001 Smoking Cessation
PH002 Obesity Reduction
FIN004 Capital Programme

CHANGE IN STATUS

CEFLAC09b Looked After Children
CUL400a Volunteering - Internal
NI157a Major Planning Applications
HSGRPH01 Vulnerable Decent Homes
CEDU020 16-24 yr old workforce
PUB111 Alcohol deterrents
FIN020 Transformation efficiency savings

GREY

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

Scorecard Indicators not yet due (thrice yearly)

NI195a-d Street Cleanliness

RED



PUB110 Anti-social behaviour actions
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
CEDU011 Low Carbon Business Programme
OD13 Stress related sickness
HSG060 Repairs Satisfaction
CEFCP12b Child Protection
Repairs Appointments made and kept
FIN020 Transformation efficiency savings
NI157a Major Planning Applications
HSGRPH01 Vulnerable Decent Homes
CEDU020 16-24 yr old workforce
PUB111 Alcohol deterrents

AMBER



BV66a Rent Collection
BV12 Average sickness
NI192 Recycling
FIN004 Capital Programme
OD21 Employee Engagement
CEFLAC09b Looked After Children

GREEN



OD12b Long term sickness (%)
BV09 Council Tax collection
NI157b Minor Planning Applications
2A Permanent Admissions
LUO202 Fixed Term Exclusions - Sec
FIN001 General Fund
FIN002 Housing Revenue Account
HSG004 Homelessness Prevention
NI193 Municipal Waste Landfilled
NI117 NEETs
IC (NI130) Self Directed Support
LUO300 Apprentices
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

CATO102 YOT Offenders
NI111 YOT first time offenders

Data for
information only
(no targets set)

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

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

Gross Weekly Pay of Thurrock Residents	Unit	Good performance:	Frequency	2009	2010	2011	2012						
This PI measures the average wage of someone living in Thurrock. This is an annual indicator. Although this is not entirely within the control of the council, it is a major player and influencer. It is included in the corporate scorecard for information only and will not be monitored against a RAG based target.	£	Bigger is Better	g) Municipal Year	517.50	542.30	537.10		-					
Gross Weekly Pay of People who work in Thurrock	Unit	Good performance:	Frequency	2009	2010	2011	2012						
This PI measures the average wage of somebody who works in Thurrock, as opposed to someone who resides here. This is an annual indicator. Although this is not entirely within the control of the council, it is a major player and influencer. It is included in the corporate scorecard for information only and will not be monitored against a RAG based target.	£	Bigger is Better	g) Municipal Year	467.50	470.40	526.20		-					
Thurrock Unemployment Rate	Unit	Good performance:	Frequency	2011/12	Qtr 1 12/13	Qtr 2 12/13	Qtr 3 12/13	Qtr4 2012/13					
This PI measures the number of unemployed people in Thurrock as a percentage of those who are economically active). Although this is not entirely within our control, the council is a major player and influencer in job creation. This indicator is included in the corporate scorecard for information only and will not be monitored against a RAG based target. It is available quarterly from central government, however there is a lag of up to 6 months.	Percentage	Smaller is Better	e) Quarterly	8.70	9.40	9.20	?	-					
Commentary: Data for this indicator is provided by the Office of National Statistics (ONS). The data relating to December 2012 is not yet available.													
JSA Claimants per vacancy	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: Data for this indicator is provided by the Office of National Statistics (ONS). The data relating to December 2012 is not yet available.													



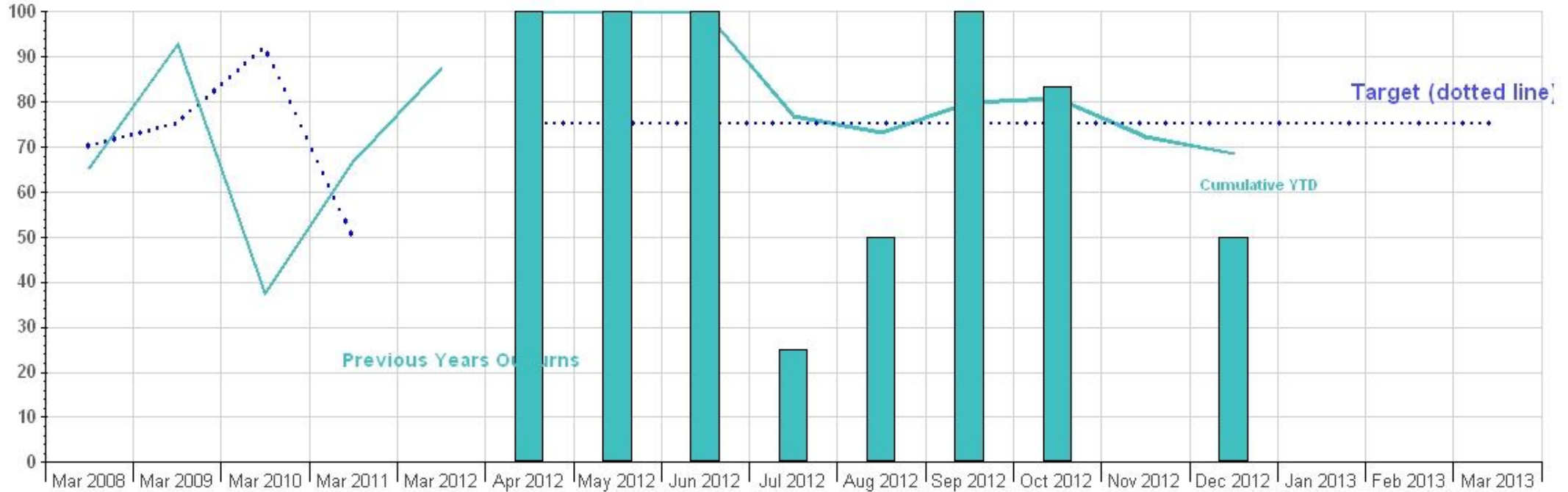
KPIs *in FOCUS*

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.



NI157a Major Planning Applications

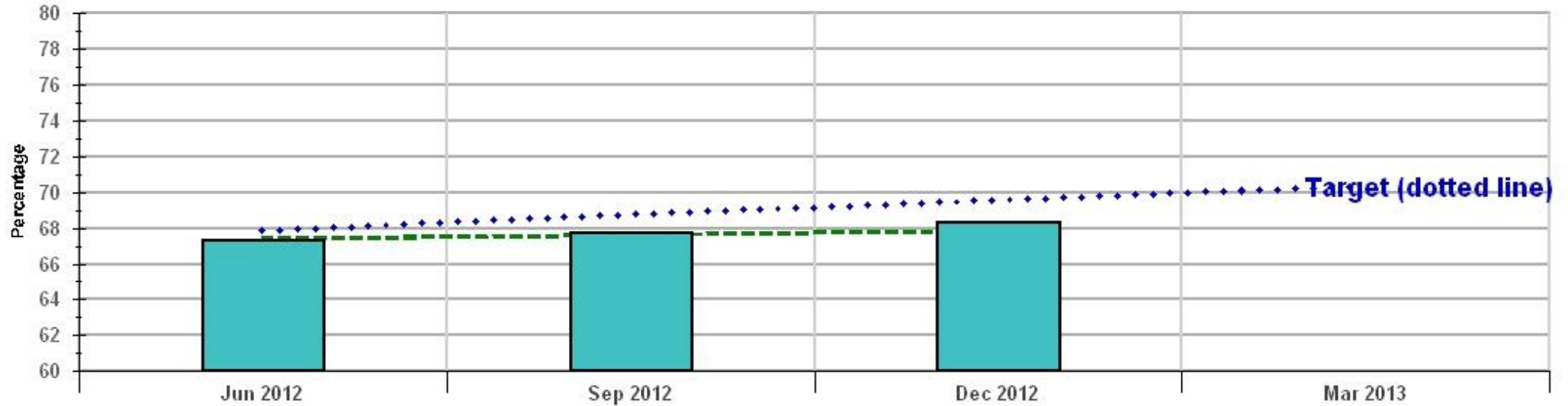


Description	Unit	Good performance:	RAG	DOT	Actual in Month	Cum YTD	Latest Target	Y/E Target
This PI measures the percentage of "major " planning applications that are processed by the Planning Department within 13 weeks. A major application is typically one which involves development of more than 1,000m2 or 10+ dwellings.	Percentage	Bigger is Better	X	?	50.00	68.57	75.00	75.00
<p>Commentary: Cumulatively this year to date there have been 35 major planning applications determined, 24 of which have been determined within target timescales.</p> <p>The drop in December is due to three planning applications, where the complexity of such prevented the 13 week deadline being met.</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. Moving forward, the way in which major applications are managed is being examined so as to ensure improved performance moving forward.</p>								



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

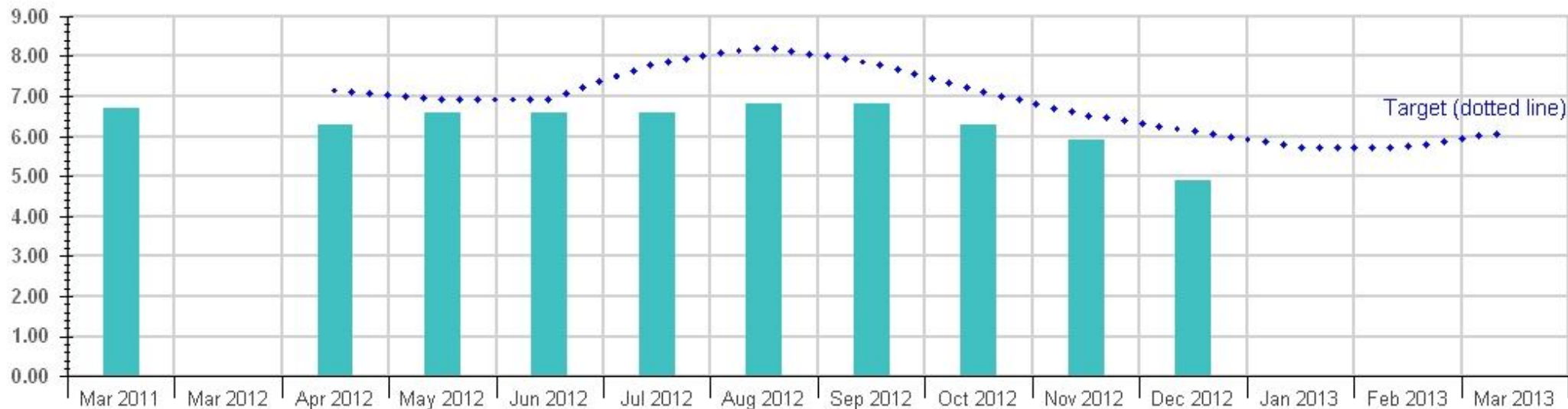
Local indicator - no benchmark comparison



Description	Unit	Good performance:	RAG	DOT	Actual in Month	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			68.40	69.50	70.30
<p>Commentary: This target measures direct intervention work only, there is, however a range of indirect intervention work being progressed, in line with the private housing enforcement concordat. Both types of intervention work impact on improving vulnerable residents' homes. Cumulatively year to date, indirect intervention has resulted in 132 cases informally being resolved and 169 housing hazards being reduced.</p>							



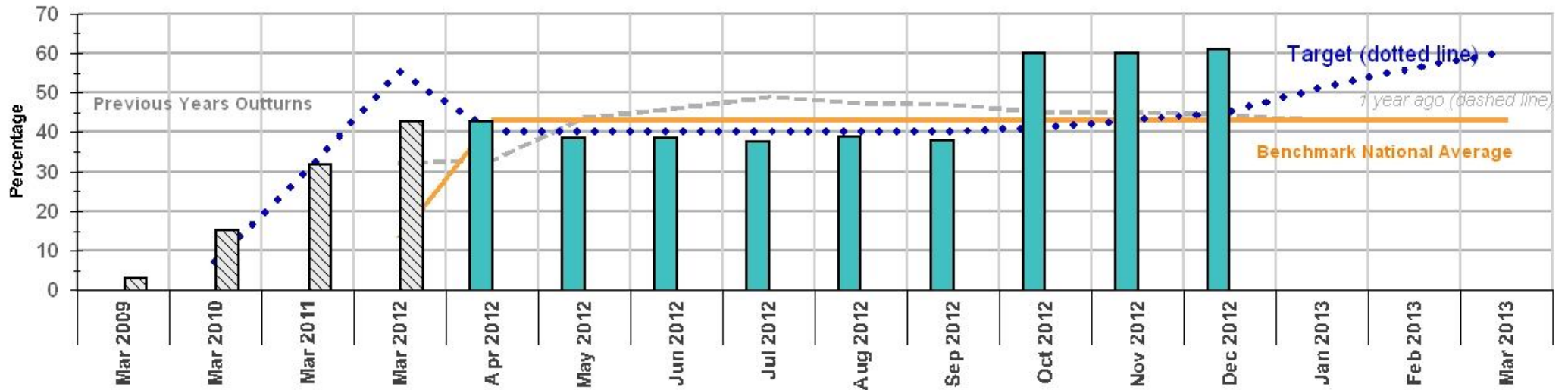
NI117 % of young people not in education, employment or training (NEET)



Description	Unit	Good performance:	RAG	Actual in Month	Latest Target	Y/E Target
Young people aged 16 to 18 years not in education, employment or training (NEET) if they are not in: • full-time education • work-based learning • other education or training • employment; • currently residing in a custodial institution • have a deferred place in HE and currently taking a gap year	Percentage	Smaller is Better	✓	4.90	6.10	6.10
<p>Commentary:</p> <p>The team are working well to ensure young people access the opportunities available through targeted activity. December is a key reporting month as this is used to calculate our annual performance data.</p> <p>The current position for 16-18 year olds is: NEET 4.9% compared to 6.6% in same period last year. Unknown 2.3% compared to 6.4% in same period last year. In Learning 84.2% compared to 78.4% in same period last year</p> <p>The current position for 16-19 year olds is: NEET 5.6%, compared to 6.9% at the end of December last year Unknown 3.1%, compared to 7.3% at the end of December last year In learning 81.3%, compared to 75.5% at the end of December last year</p>						



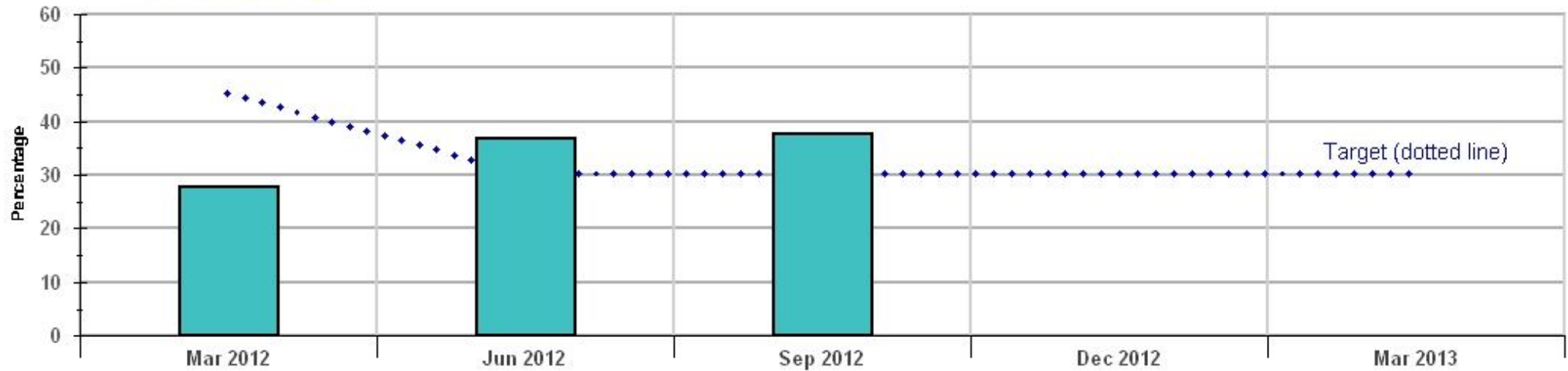
1C (NI130) Social Care clients receiving Self Directed Support



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	✓	✓	61.40	61.40	45.00	60.00
<p>Commentary: The service improvement plan is now showing a strong improvement in performance. One of the key actions was to review the service user denominator base. Those service users in receipt of only 'basic' services (which includes meals on wheels, pendant alarms (excluding assistive technology) and basic equipment items (non-maintainable and reviewable)) have therefore been excluded from the denominator base. The denominator base is now consistent with other council's practices.</p> <p>The consequence of this action is reflect a true picture of our performance on this indicator to 61.4% as at the end of December (Quarter 3). The service expects to see this level maintained through the remainder of the year. The indicator continues to be monitored closely by senior management.</p> <p>The service is continuing to implement the improvement plan 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>								

✓ PH001a % Smoking cessation in most disadvantaged areas

This indicator is always reported one quarter in arrears

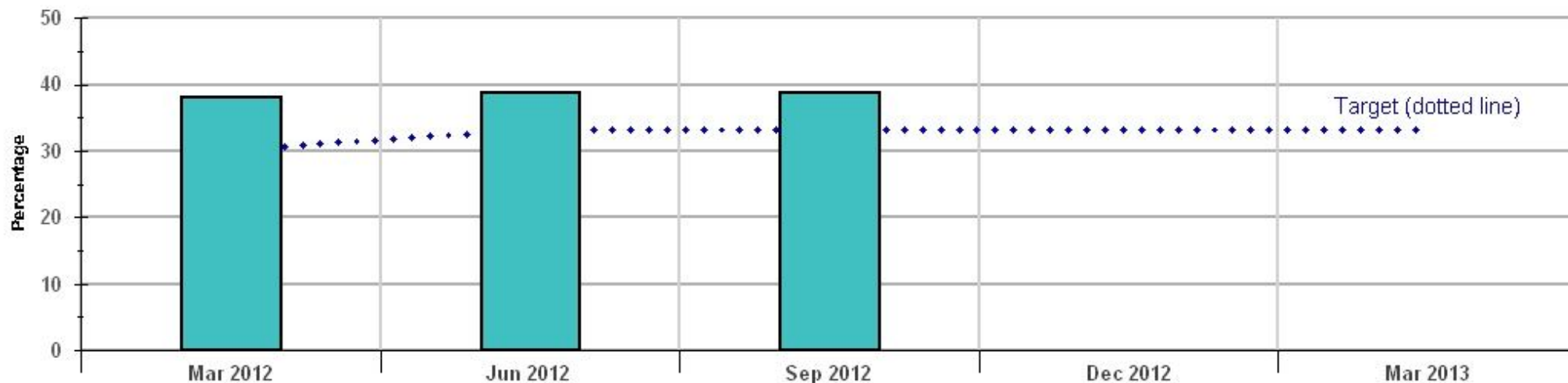


Description	Unit	Good performance:	RAG	Actual in Month	Latest Target	Y/E Target
This PI measures the percentage of the total number of "smokers" registered on the NHS Cessation Programme living in the most disadvantaged areas of Thurrock, who have not smoked for at least 4 weeks	Percentage	Bigger is Better	✓	38.00	30.00	30.00
<p>Commentary: This data is reported a quarter in arrears due to the nature of the indicator (e.g. time needed for follow up and support visits to confirm status). Therefore, information is based on data at the end of September 2012 (Q2 of 2011-12). The figure is based on the total number of quitters from Thurrock. Of 1413 people setting a quit date in Thurrock during the first 6 months of the year there were a total of 586 quitters. Of these 586 quitters 221 (38%) were from the 20% most deprived areas of the borough - a key focus group. The levels of smoking vary across the borough but are largely linked to deprivation levels. The aim is for the more deprived areas to have increased access to NHS commissioned stop smoking services in order to reduce this health inequality.</p> <p>The Local Stop Smoking Service train and support GP practices and pharmacies to deliver stop smoking services meaning there are multiple providers for this service. Contracts for 2012-13 with GPs and Pharmacists were offered with increased contractual levers for underperformance. A web based computer system, Quit Manager, has been introduced which will allow the Local Stop Smoking Services access to real time information from subcontractors as well as the numbers of people accessing the service which will make this data available to the Vitality more quickly in future and allow them to alert the commissioner to underperformance and risks to the target.</p>						



PH001b % Smoking cessation amongst routine or manual workers

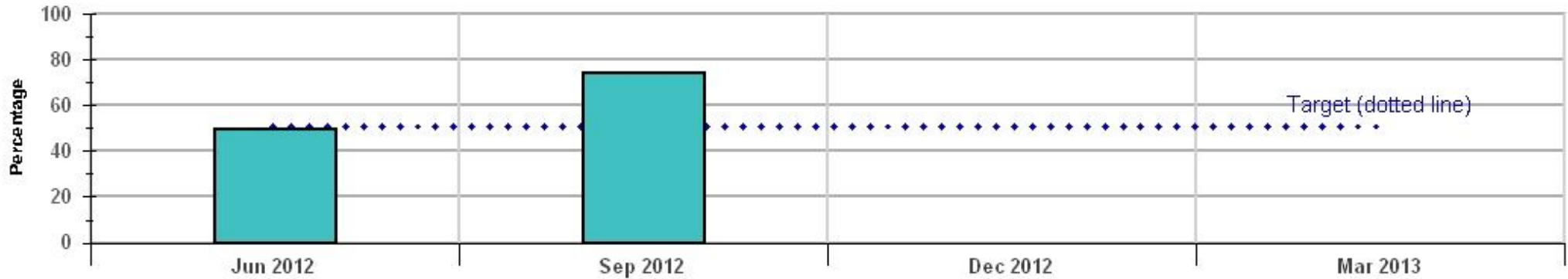
This indicator is always reported one quarter in arrears



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 & 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



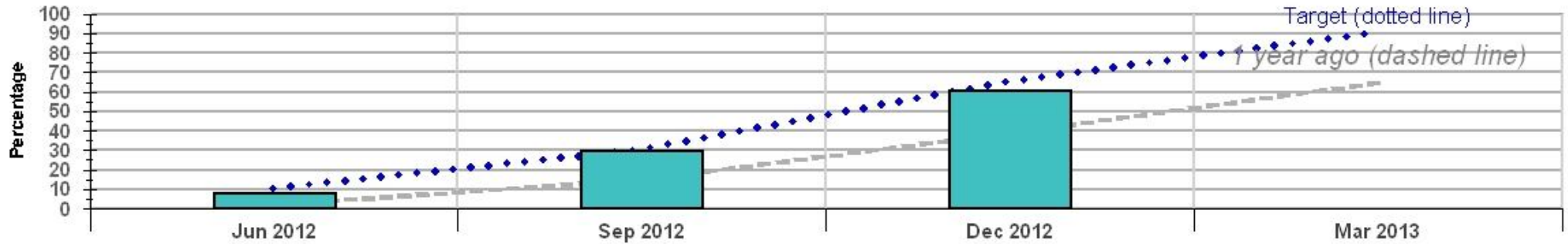
PH002 Obesity Reduction



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"> • planning rules to benefit a healthier lifestyle; eg limiting fast food outlets. • use of parks/green spaces and other areas for physical activity and sport. • sustainable transport plans, promoting and enabling active travel. • working with local businesses and partners to increase access to healthy food choices • provision and use of allotments for the growing of (healthy) food. • ensuring people feel safe to travel actively, use parks and open spaces • Asset Based Community Development - utilising local strengths and assets in communities to support the promotion and uptake of healthy lifestyles. <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>						



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			61.00	65.00	90.00
<p>Commentary:</p> <p>The percentage spend (against forecast budget) at Month 9 is 61% (for both General Fund and Housing HRA).</p> <p>Broken down into departments, this spend can be further analysed as follows:</p> <ul style="list-style-type: none"> Learning and Universal Outcomes (74%) Adult Social Care (10%) - a number of projects have been identified to make further improvements to Collins House. It is anticipated these will start and complete in this financial year. Transformation (57%) - a number of projects are ongoing (ie works to Civic Offices and Thameside Complex) Environment (46%) - vehicle replacement programme (demand lead) and purchase of wheelie bins spend is low this year, compared to the forecast budget. More work needs to be done on profiling for 2013-14 Planning & Transportation (43%) - a number of schemes need to reflect more accurate profiling of spend Housing General Fund (58%) Finance & Corporate Governance (100%) Chief Executive's Delivery Unit (75%) Housing Revenue Account (47%) - A review of the programme was started in September, which halted the existing programme (except for emergency works). The existing programme was not offering value for money through the procurement process. Results of the review have been reported to Cabinet and a new 5 year programme will be presented to Cabinet at its February meeting. <p>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>							

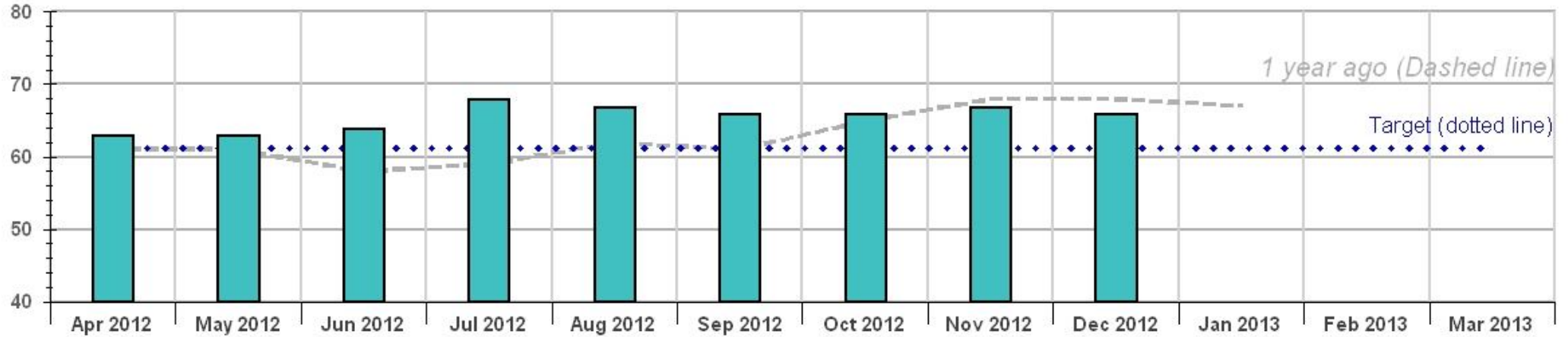


KPIs *in FOCUS* - *Direction change*

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



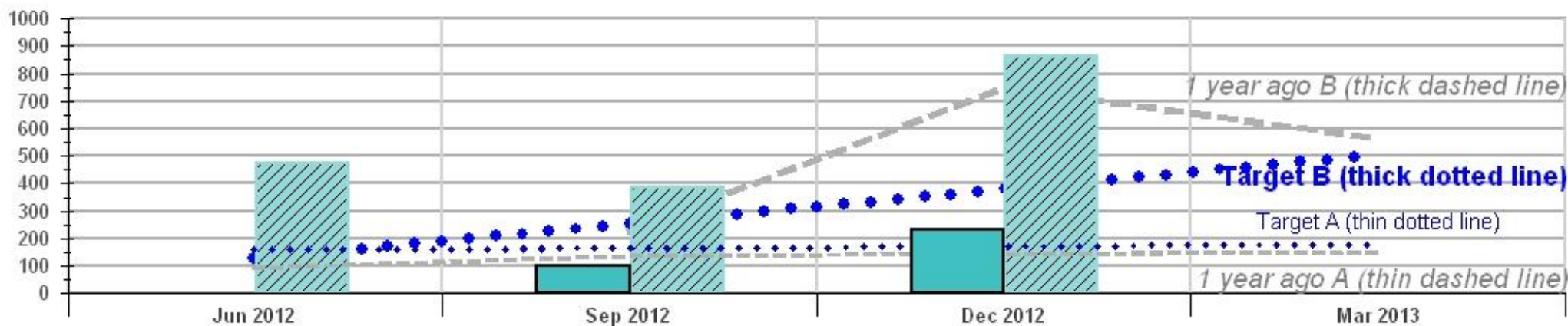
CEFLAC09 No of Looked After Children per 10,000 population aged under 19



Description	Good performance:	RAG	DOT	Actual in Month	Target
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			66.00	61.00
<p>Commentary: The number of children looked after continues to rise both locally and nationally. The number of CLA in Thurrock has risen in the current year to 255 (as at end of December 2012) from 242 at the end of March 2012. The projected year-end rate per 10,000 0-17 population is 66. This would keep Thurrock higher than both national (59 per 10,000) and statistical neighbour (65 per 10,000) rates.</p> <p>The number of children in care appears to have peaked in July 2012, reaching a high of 260. Since then the number of children has remained stable at between 259 and 255.</p> <p>The age profile of children looked after shows that the most common age are those children aged 5-11 years (31%) and 12-16 years (40%). The increase in our looked after population in 2012-13 has been predominantly in the age group of children aged 5 - 11. For example, in November 2011 this was 28% (68 children) compared to 32% (83 children) in November 2012. This also correlates with the increase in the number of care proceedings that the Department is currently involved in. In November 2011 there were 66 children (27%) subject to Interim Care Orders compared to 86 children (34%) in November 2012.</p> <p>Two out three children looked after either have an interim or full care order (67%). Over 80% of children in care are placed in foster care arrangements and there is comparatively little use of residential care. Thurrock often purchase placements outside the area for unaccompanied Asylum Seeking Children in order to ensure good matching with their carers, and easier access to communities of origin which helps to build bonding capital for children who have often been deeply traumatised.</p> <p>There are several factors which would appear to be impacting on the figures for Thurrock. To some extent we believe these reflect the national pattern of increasing numbers of children coming into care. However, we have identified several other factors which may be impacting on high levels of activity and which we are currently investigating further.</p> <p>These include; evidence of increasing numbers of re-constituted families with large sibling groups, families and young people with legacy of care involvement and perceived increase in the migration of families from east London into the borough. In addition, as mentioned previously, the service is implementing new plans for early offer of help to intervene in the community prior to entry into care.</p>					



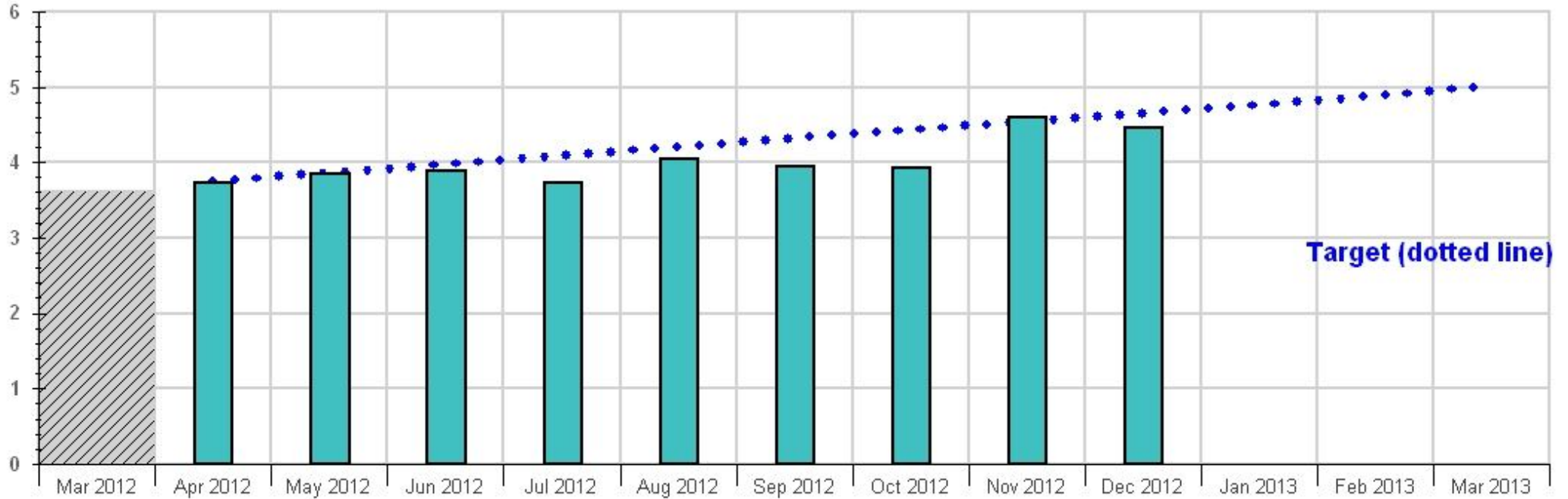
CUL400a/b No of volunteer opportunities a) within or b) supported by the Council



	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	✓	✓	236.00	167.00	150.00
Commentary: Work has continued to consolidate the Council's volunteer programme and in this period a workshop was held with volunteer managers to relaunch a revised approach to recruiting volunteers. This process is now available online and will help to speed up the recruitment of volunteers to available placements.							
	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	✓	✓	867.00	375.00	500.00
Commentary: Volunteers supported through council grants was 867 up to December - these figures include the volunteers for the Torch Relay and T Fest and they are therefore higher than the same period in previous years.							



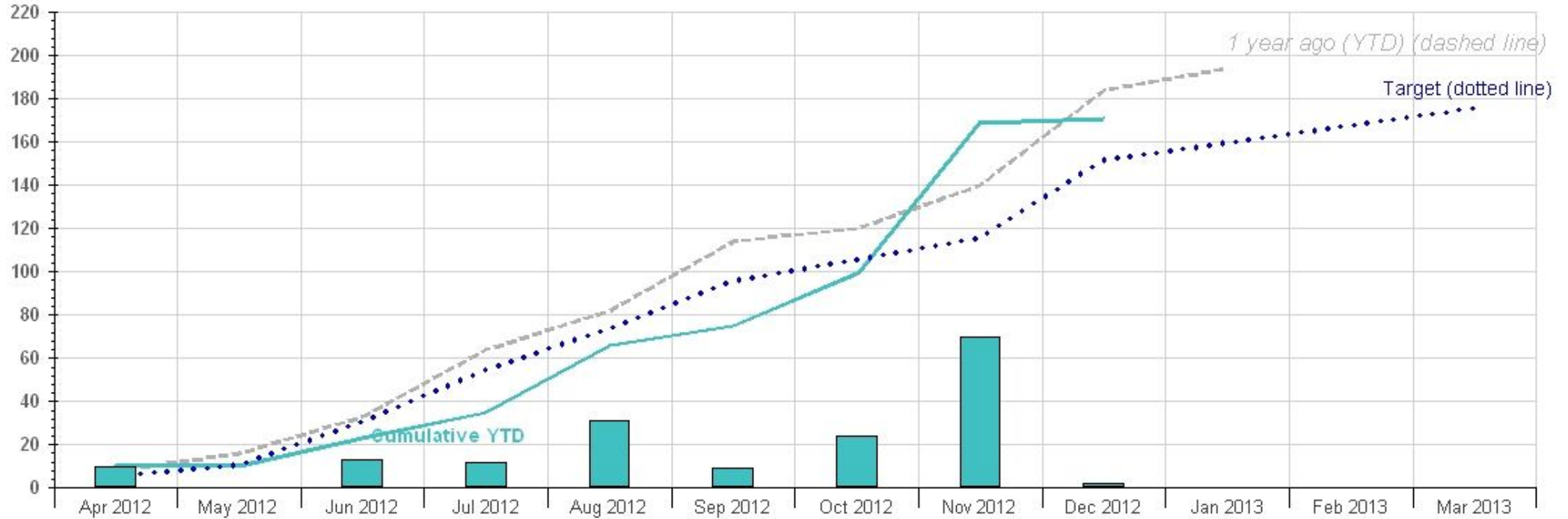
CEDU020 16 - 24 year old workforce



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	✓	4.48	4.64	5.00
<p>Commentary: From November, this indicator now includes employees who work for the council in areas managed by Serco as well as Thurrock Council staff. In December, performance against this indicator has declined (from 4.61% in November to 4.48% in December whilst December's target has increased to 4.64%) which means this is no longer RAG-rated as green. Whilst performance against this indicator has declined slightly this may be due in part to recruitment trends which tend to slower in the final months to the close of the current financial year. The variance is currently marginal and continues to be monitored as part of the councils ongoing commitment to promoting diversity and opportunities across the council. [Commentary agreed by Samson DeAlyn]</p>							



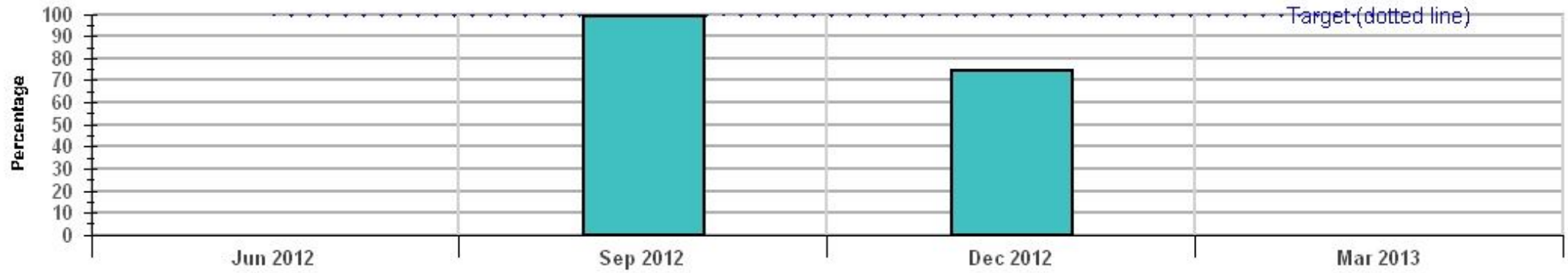
PUB111 No of actions taken to deter irresponsible use of alcohol



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	✓	✗	2.00	171.00	151.00	175.00
Commentary: With increased capacity from partner agencies such as the police, the number of such operations, including under-age sales test purchasing has picked up from the levels seen during the Summer of 2012. More are planned for the remainder of 2012/13, which should produce results more in line with the target.								



FIN020 Targeted Savings



Description	Unit	▲ Good performance: Bigger is Better	RAG	Actual in Month	Latest Target	Y/E Target
This PI measures the % of the efficiency savings identified and agreed.	Percentage	Bigger is Better	X	75.00	100.00	100.00
Commentary: Full details about the Council's savings were presented to Cabinet in the Budget Report in February and were also discussed at Audit Committee and O&S.						



THE RED ZONE

The following key performance indicators are currently underperforming.



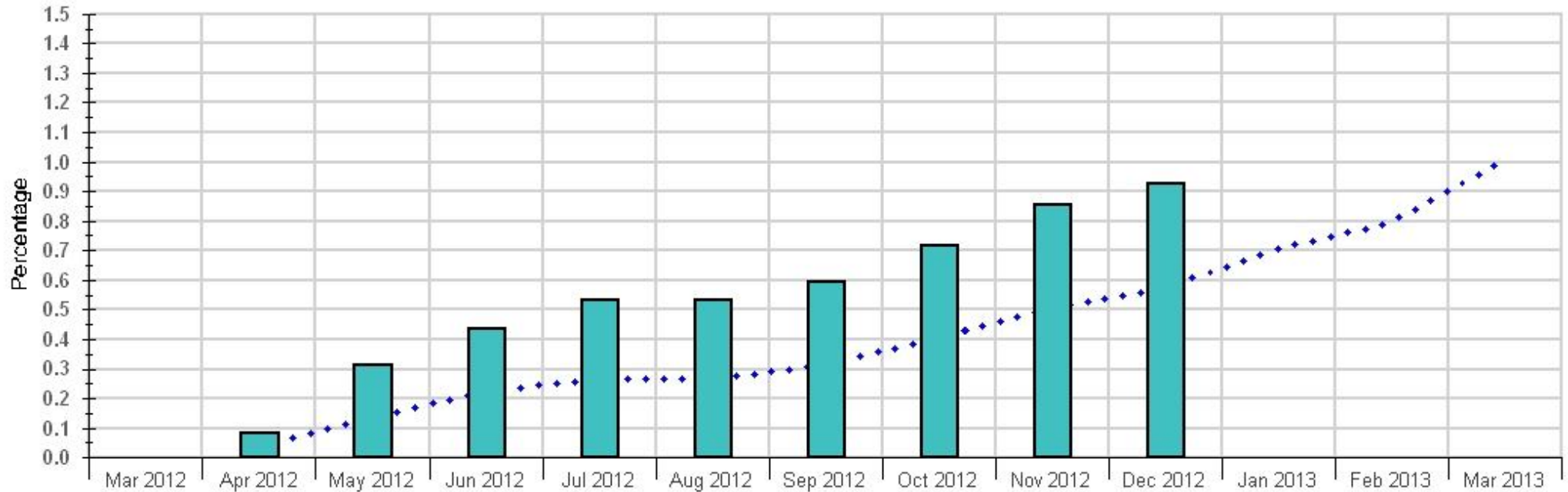
PUB110 No of actions taken to tackle anti-social behaviour



Description	Unit	Good performance:	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the number of actions taken by the Council's Public Protection team to tackle anti social behaviour, most of which, by their very nature, are reactive.	Number	Bigger is Better	X	X	19.00	221.00	578.00	700.00
Commentary: The total number of activities in December was 7, which is similar to the number recorded in the previous December. This month is usually one of the quietest of the year. However, the longer-term impact of the work that has been undertaken during the previous months can be seen in the reduction of ASB incidents recorded by the police. These fell by 32% in the 12 months to October 2012, compared with the similar period in 2011. Similarly, the number of youth-related public order offences fell by 76% between 2009/10 and 2011/12. Whilst further operations are planned, the year-end results will be well below the target figure.								



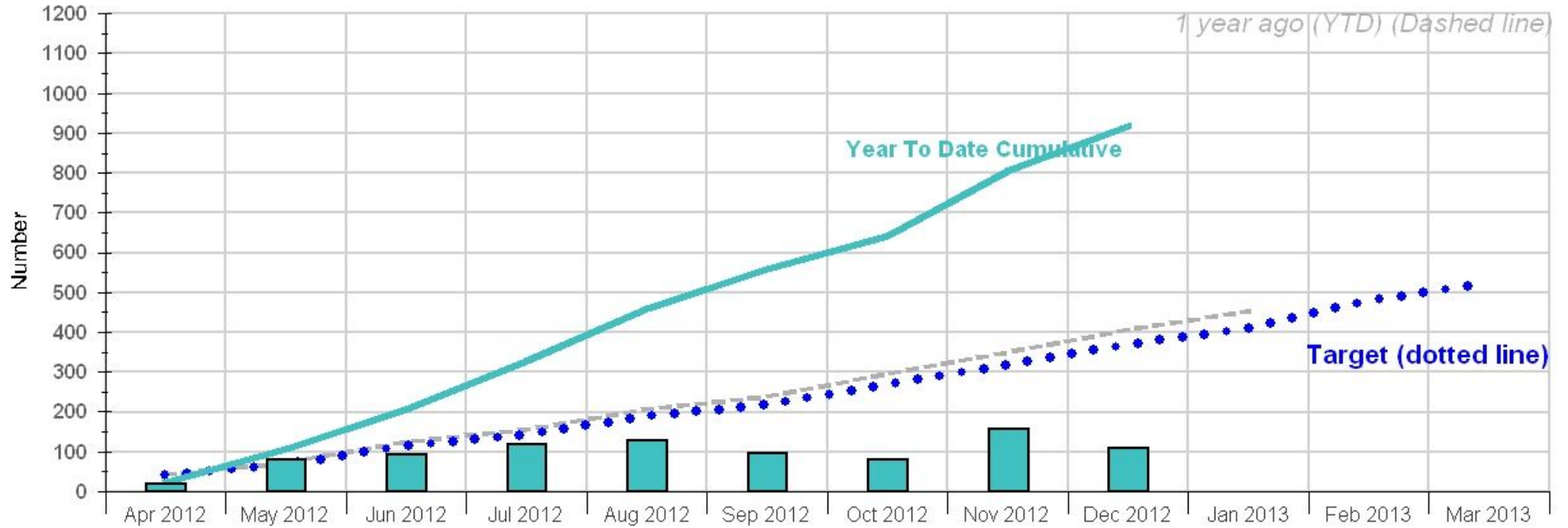
LUO201 Fixed term exclusions - Primary



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	X	0.93	0.57	1.00
Commentary: Schools have been supported with some challenging behaviour through interventions brokered through the LA. Behaviour management has been a priority across the LA and, in particular, the schools with higher numbers of exclusions have also had support from EWS and Educational Psychology Service to ensure the work with families is effective. The other schools with relatively high numbers of exclusions have had a consultant assigned to work with teachers, LSAs and Midday staff the impact of which, although in its early stages, is positive. The interim Governor Development Officer has begun to work with governing bodies on their statutory responsibilities regarding inclusion, child protection and the exclusion processes.						



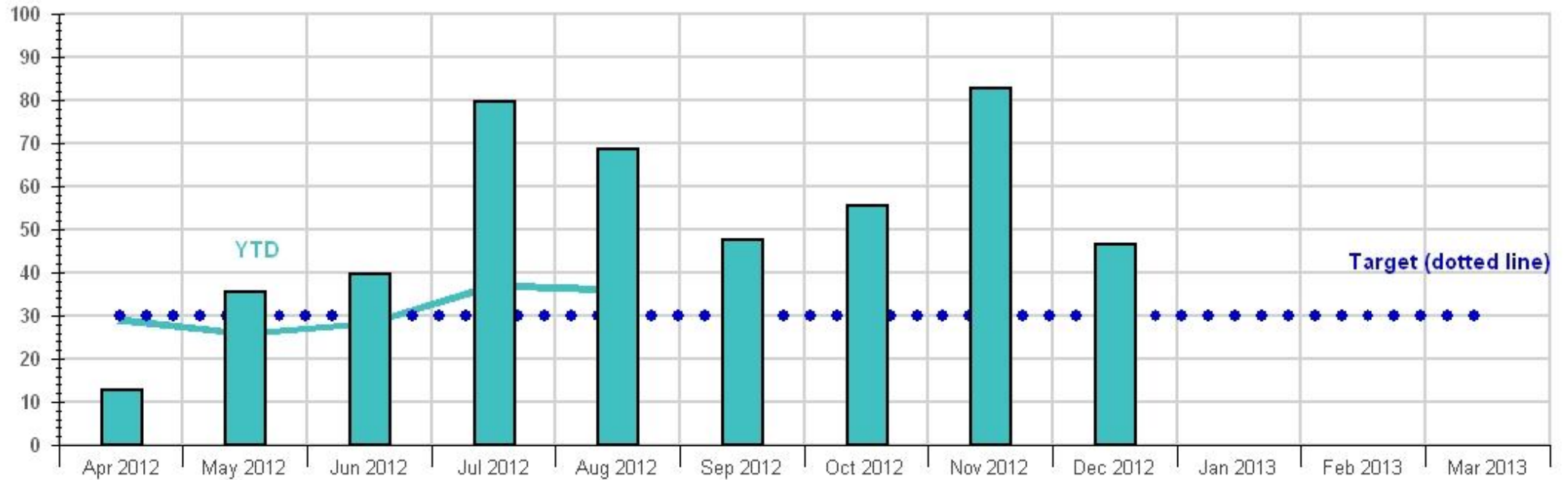
HSG050 Housing Repairs - complaints



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. Commentary: This indicator is underperforming.	Number	Smaller is Better	✘	✘	113.00	917.00	367.00	522.00
<p>As has been widely reported, the Council reached agreement to the early termination of the housing repairs and maintenance contract with effect from 31st January 2013. The Council is now considering options for re-procurement. Meanwhile, Mears Ltd have agreed to step in and provide an interim contract with new management.</p> <p>As part of the interim contract a new improvement plan is being put in place to clear the backlog of repairs and this will include the transferred workforce who will be under new management and support from the local supply chain.</p>								



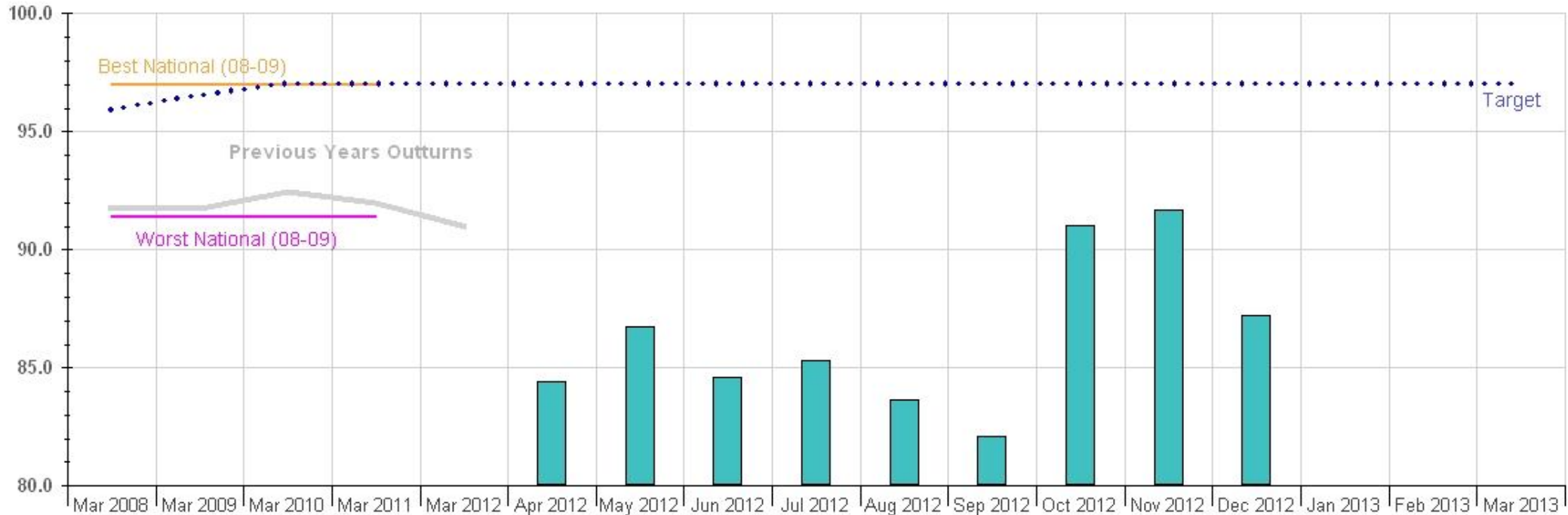
HSG051 Housing Repairs - complaints upheld



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	X	47.00	30.00	30.00
<p>Commentary: This indicator is underperforming.</p> <p>As has been widely reported, the Council reached agreement to the early termination of the housing repairs and maintenance contract with effect from 31st January 2013. The Council is now considering options for re-procurement. Meanwhile, Mears Ltd have agreed to step in and provide an interim contract with new management.</p> <p>As part of the interim contract a new improvement plan is being put in place to clear the backlog of repairs and this will include the transferred workforce who will be under new management and support from the local supply chain.</p>						



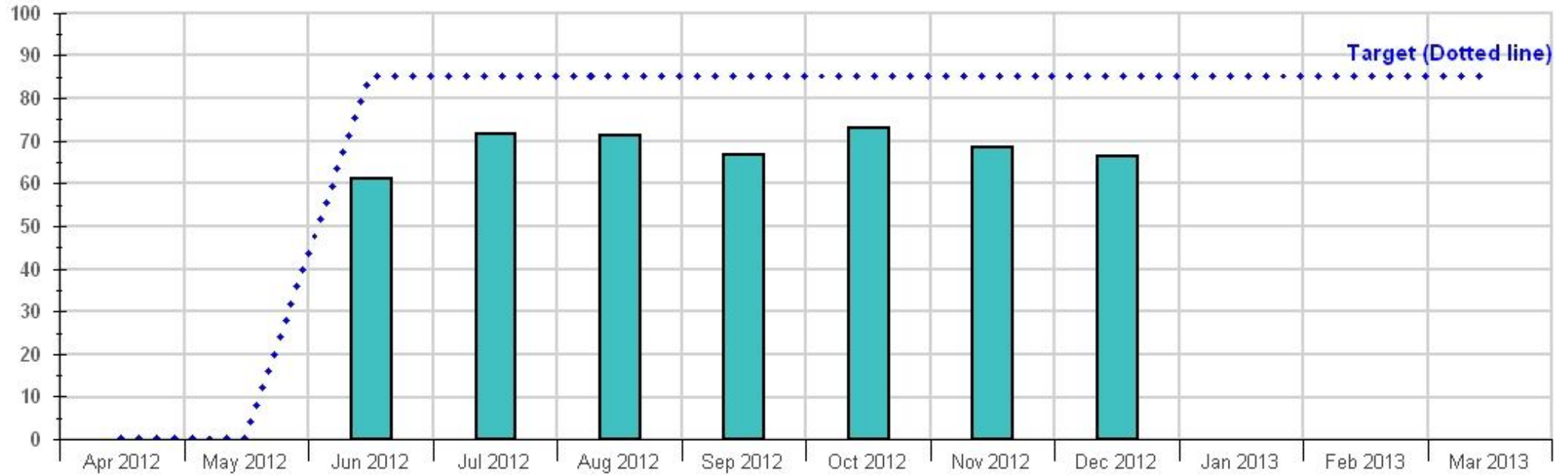
BV08 % of invoices paid within 30 day deadline



Description	Unit	Good performance:	RAG	DOT	Actual in Month	Cum YTD	Latest Target	Y/E Target
This PI measures the percentage of invoices for goods and services that were paid by the Council to its suppliers within 30 days of being received by the Council	Percentage	Bigger is Better	✘	✘	87.21	87.09	97.00	97.00
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. It is likely that performance will dip in January and February as services "clear the decks" towards the announced 97% target for March.								



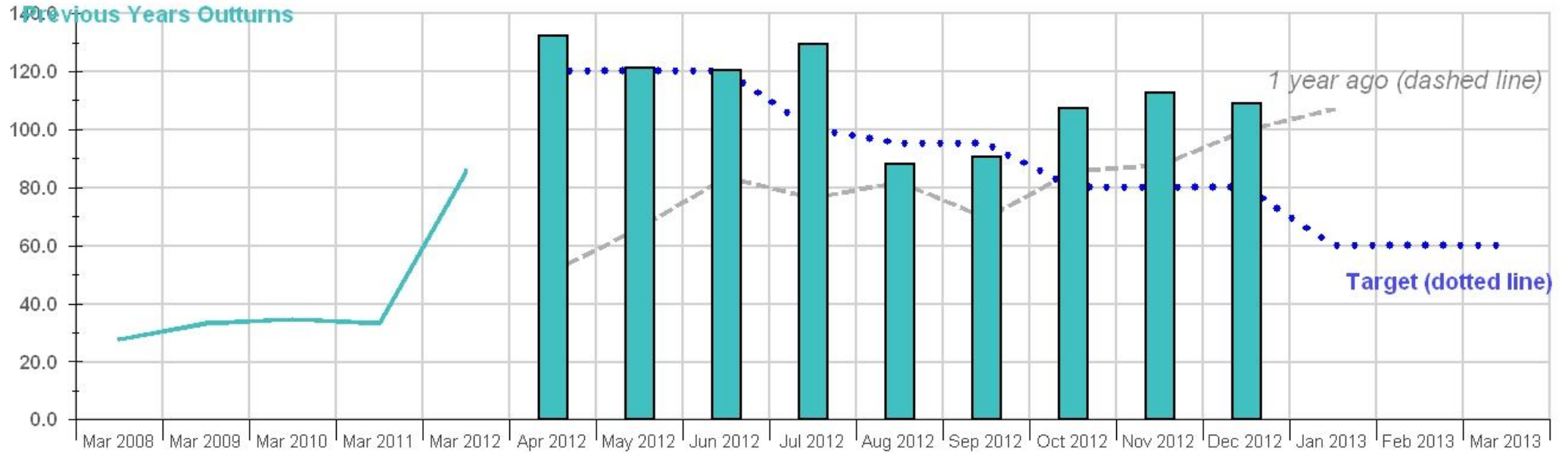
HSG041 Housing Repairs - one visit



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	X	66.70	85.00	85.00
<p>Commentary: This indicator is underperforming.</p> <p>As has been widely reported, the Council reached agreement to the early termination of the housing repairs and maintenance contract with effect from 31st January 2013. The Council is now considering options for re-procurement. Meanwhile, Mears Ltd have agreed to step in and provide an interim contract with new management.</p> <p>As part of the interim contract a new improvement plan is being put in place to clear the backlog of repairs and this will include the transferred workforce who will be under new management and support from the local supply chain.</p>						



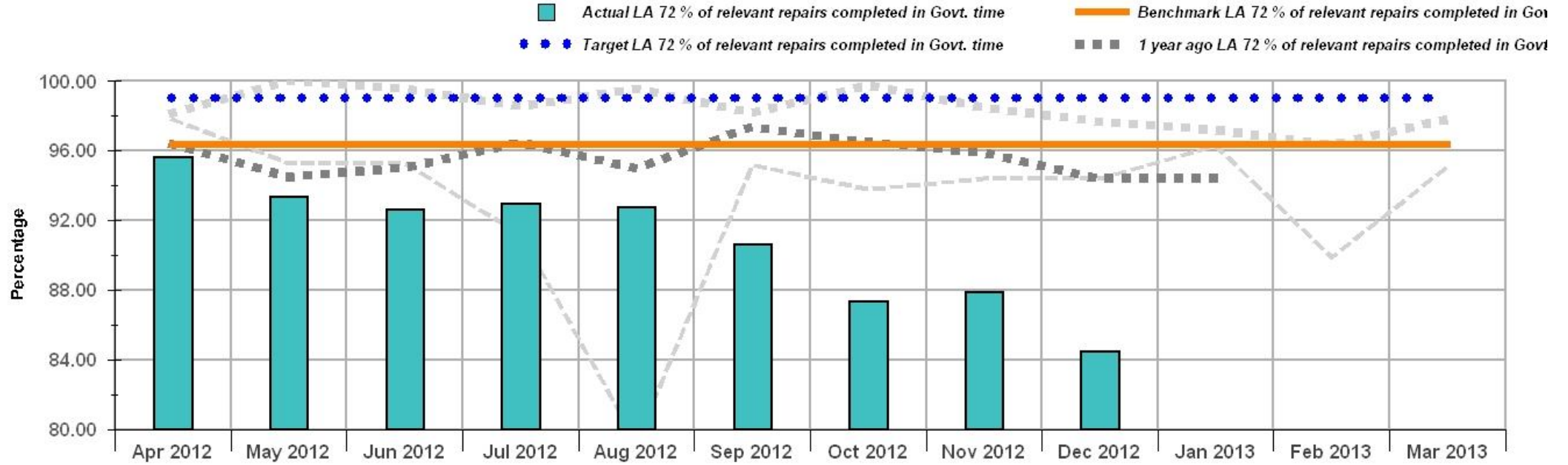
BV212 Average re-let turnaround



Description	Unit	Good performance:	RAG	DOT	Actual in Month	Actual YTD	Latest Target	Y/E Target
<p>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.</p> <p>Commentary: This indicator is underperforming.</p> <p>As has been widely reported, the Council reached agreement to the early termination of the housing repairs and maintenance contract with effect from 31st January 2013. The Council is now considering options for re-procurement. Meanwhile, Mears Ltd have agreed to step in and provide an interim contract with new management.</p> <p>As part of the interim contract a new improvement plan is being put in place to clear the backlog of repairs and this will include the transferred workforce who will be under new management and support from the local supply chain.</p>	Number	Smaller is Better	✘	✘	109.20	?	80.00	60.00



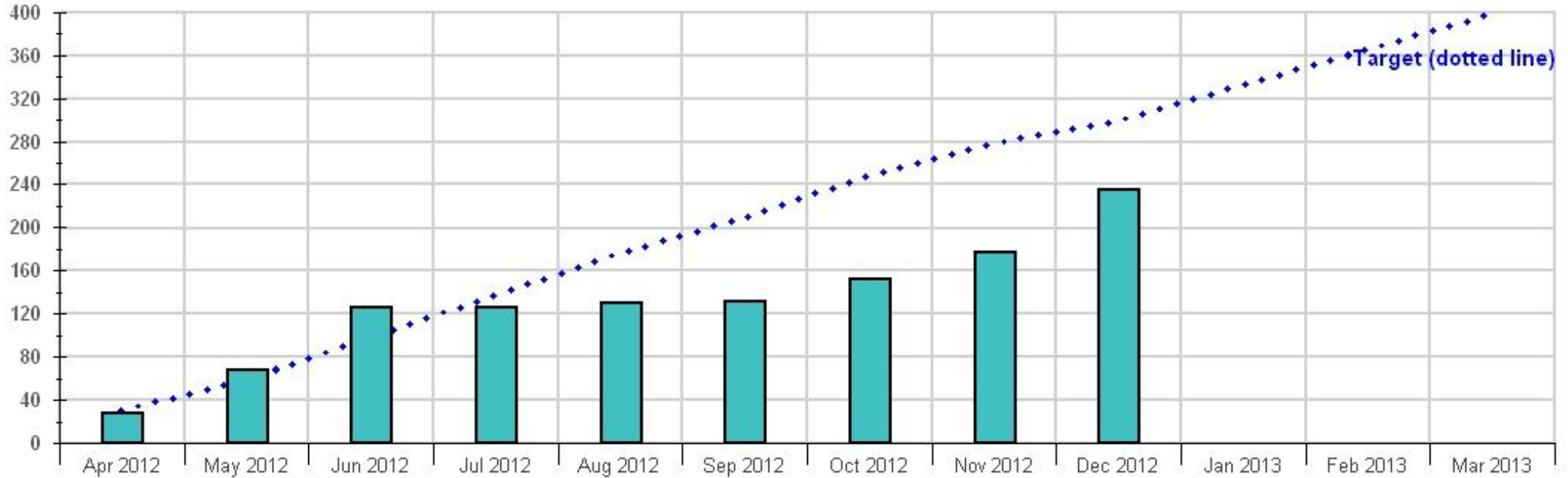
LA72 % of relevant repairs completed in timescales



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	✘	✘	84.50	90.90	99.00	99.00
<p>Commentary: This indicator is underperforming.</p> <p>As has been widely reported, the Council reached agreement to the early termination of the housing repairs and maintenance contract with effect from 31st January 2013. The Council is now considering options for re-procurement. Meanwhile, Mears Ltd have agreed to step in and provide an interim contract with new management.</p> <p>As part of the interim contract a new improvement plan is being put in place to clear the backlog of repairs and this will include the transferred workforce who will be under new management and support from the local supply chain.</p>								



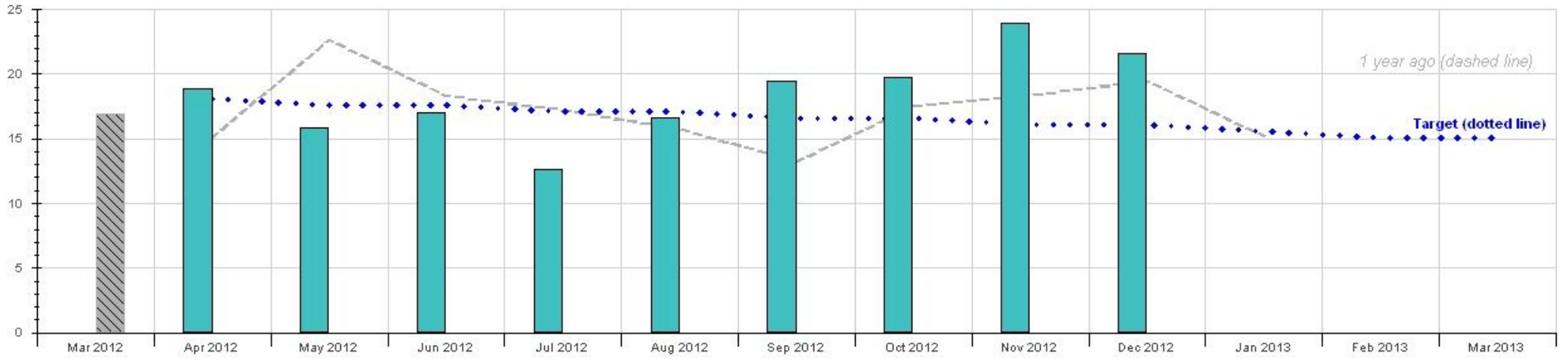
CEDU011 Low Carbon Business Programme



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	X	»	236.00	298.00	397.00
<p>Commentary: Performance for December shows positive progress. The gap between performance and target has narrowed from 98 last month to 62 this month; however the next wave of outputs is unlikely to come forward until February/March. CLG have agreed that this programme can be extended by 6 months and this means that the targets can be re-profiled until the end of September 2013 rather than the end of March 2013 as previously thought [Commentary agreed by Clare Lambert].</p>							



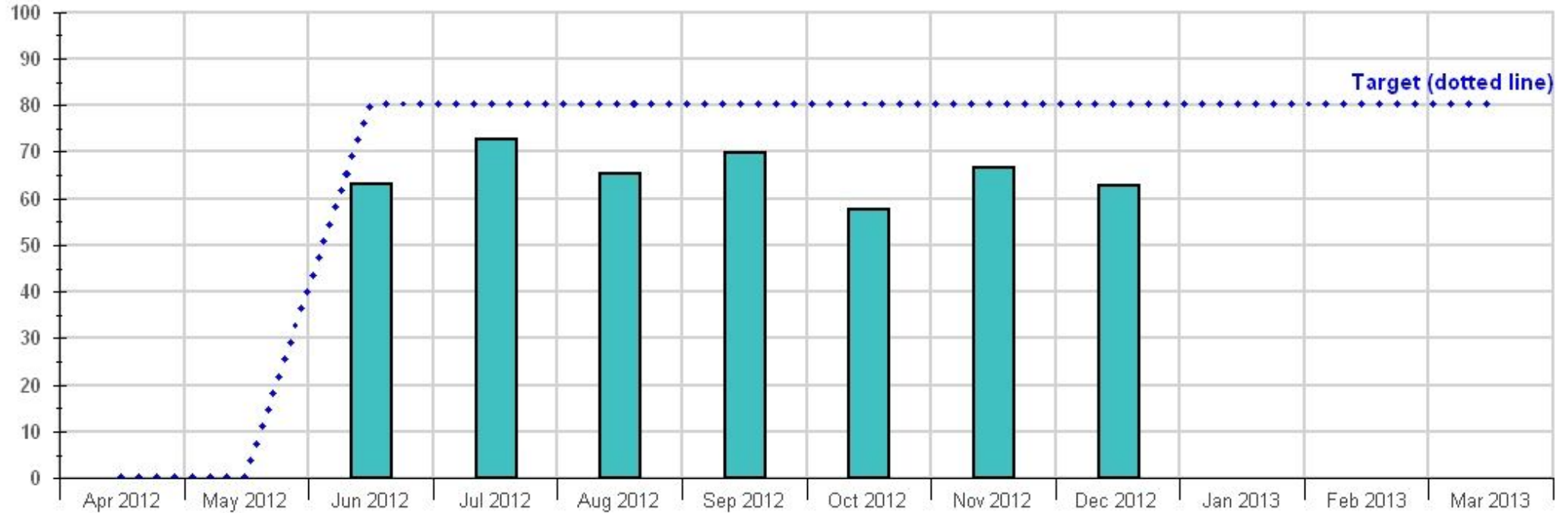
OD13 Stress related sickness



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	X	X	21.63	16.00	15.00
<p>Commentary:</p> <p>Stress and stress-related absences made up 21.63% of all sickness during December. This is significantly worse than the target of 16%, and the fourth month in a row where the figure has exceeded 19% (the starting point for this year). In December this figure related to 255 days from 22 individuals, 12 of whom were explicitly identified as having "work related stress". This time last year stress/stress related illness accounted for 19.48% of absence (190 days).</p> <p>Any absence reported as being stress/stress-related triggers an automatic referral to Occupational Health, regardless of the length of that absence. For 2012-13 targeted stress risk assessments have been integrated into the role of the new 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 action plan.</p> <p>Latest actions:</p> <ol style="list-style-type: none"> 1) Quarterly report to CHRECC highlighting increased cases and making recommendations 2) Automatic referral to OH for all stress related sickness, regardless of length of absence 3) Ongoing OH and HR support for individual cases of stress - for both employee and manager 4) Additional capacity created short term by recruiting Occupational Health Nurse on a year contract to ensure as timely and efficient appointments and case management as possible 5) Additional stress risk assessment workshops are being held in the New Year 6) Analysis of stress risk assessments to be undertaken specifically in relation to work related stress. 7) Report being presented to Directors Board in February proposing further actions to improve attendance and well-being and incorporating a review of the Stress Management Action Plan 8) HR Advisors are working with HOS/managers to actively manage cases 							



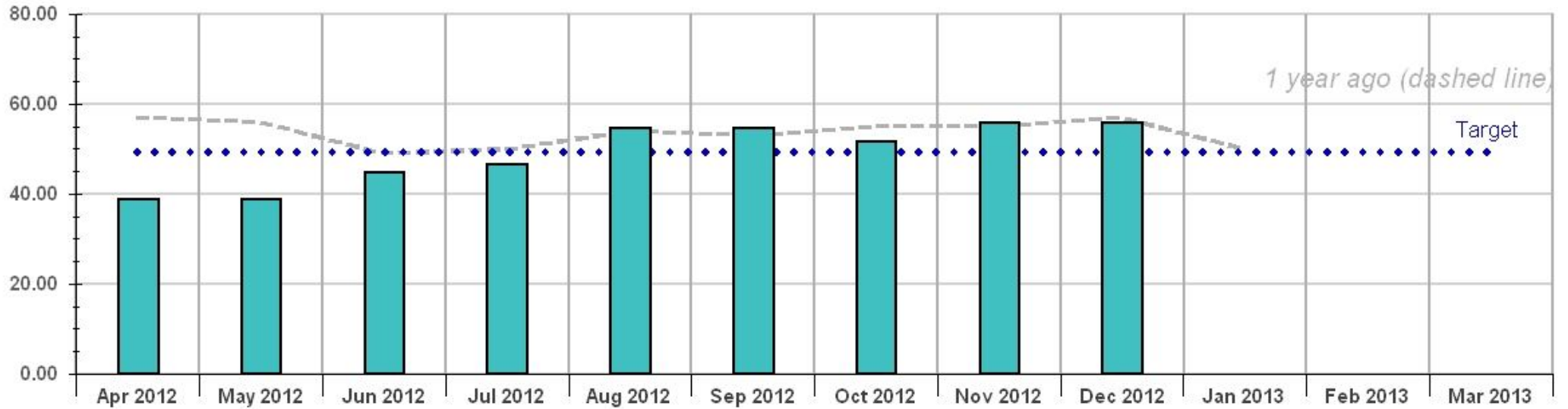
HSG060 Housing Repairs satisfaction



Description	Unit	Good performance:	RAG	Actual in Month	Latest Target	Y/E Target
This PI measures the level of satisfaction from tenants with regard to the housing repairs service they receive. This is a new methodology for 2012 and is collected via an external independent survey agency.	Percentage	Bigger is Better	X	63.00	80.00	80.00
<p>Commentary: This indicator is underperforming.</p> <p>As has been widely reported, the Council reached agreement to the early termination of the housing repairs and maintenance contract with effect from 31st January 2013. The Council is now considering options for re-procurement. Meanwhile, Mears Ltd have agreed to step in and provide an interim contract with new management.</p> <p>As part of the interim contract a new improvement plan is being put in place to clear the backlog of repairs and this will include the transferred workforce who will be under new management and support from the local supply chain.</p>						



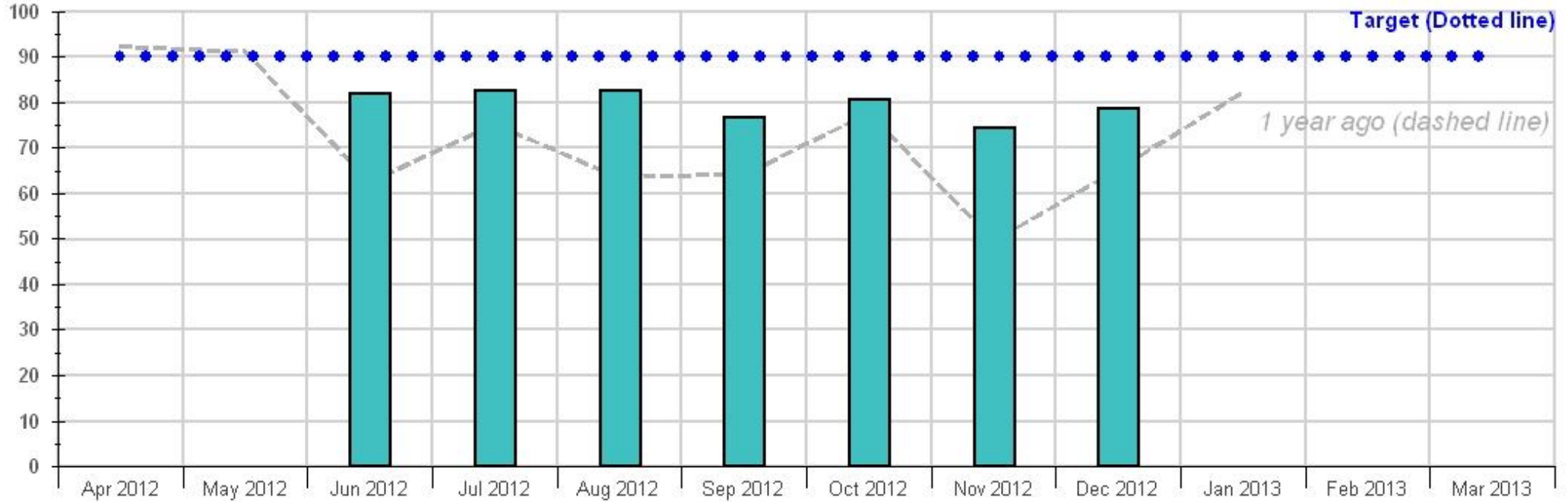
CEFCP12 Children subject to a Child Protection Plan (Rate per 10,000 population)



Description	Good performance:	RAG	DOT	Actual in Month	Latest Target	Y/E Target
<p>This PI measures the rate per 10,000 population of children in Thurrock who are the subject of a Child Protection Plan. Where concerns about a child's welfare are substantiated and the agencies most involved judge that a child may continue to suffer, or be at risk of suffering significant harm, the social care services department should convene an initial child protection conference, the result of which will decide on whether the child will become the subject of a plan or not.</p> <p>Commentary: December saw a slight decrease of children subject to a child protection plan, albeit this remains higher than the profile. The actual number is 214. During December 12 children became subject to plans and in the same period 16 ceased to be subject to plans.</p> <p>Families (where children are subject to a child protection plan) in Thurrock are often larger (more than 3 children) than in other areas. This means that our rate against this indicator will often be high.</p> <p>Child Protection figures are always constantly under review and will continue to be so.</p>	Smaller is Better	X	✔	56.00	49.00	49.00



% 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. Commentary: This indicator is underperforming.	Percentage	Bigger is Better	X	79.00	90.00	90.00
As has been widely reported, the Council reached agreement to the early termination of the housing repairs and maintenance contract with effect from 31st January 2013. The Council is now considering options for re-procurement. Meanwhile, Mears Ltd have agreed to step in and provide an interim contract with new management.						
As part of the interim contract a new improvement plan is being put in place to clear the backlog of repairs and this will include the transferred workforce who will be under new management and support from the local supply chain.						



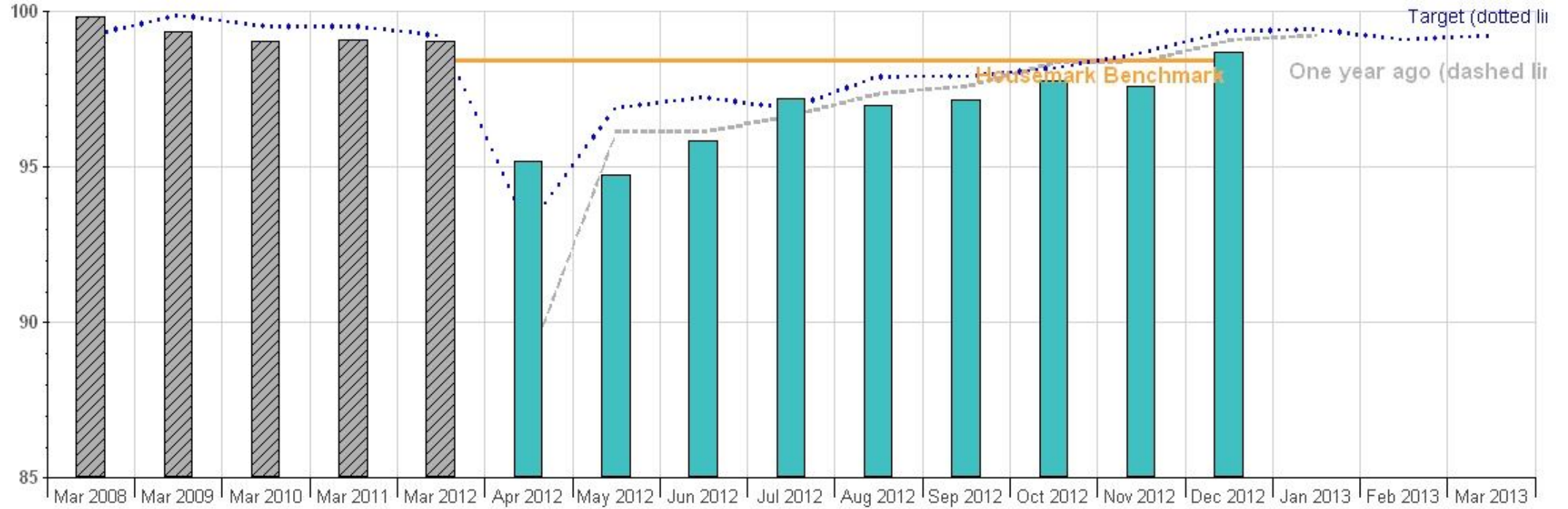
THE AMBER ZONE

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

***Based on Year to Date data**



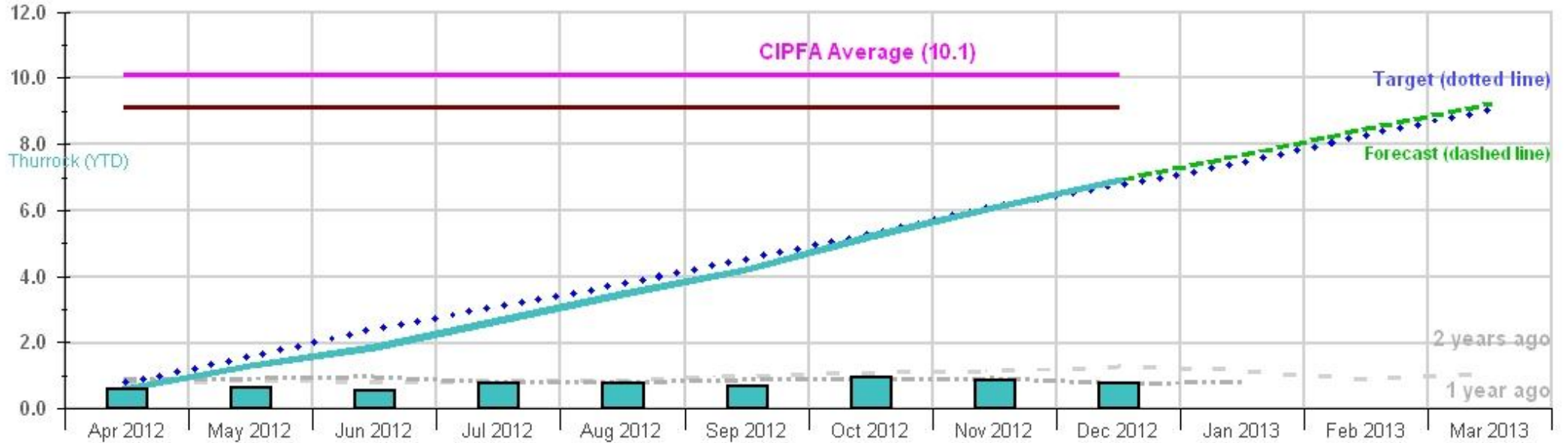
BV66a % rent collected / rent owed



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			98.72	98.72	99.34	99.20
Commentary: This months performance has seen an increase in collection rate of over 1% and moving considerably closer to the target and rent arrears have reduced by over £100k within a month								



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			0.81	6.92	6.71	9.00

Commentary: For December (Month 9) the average number of sickness days per FTE has dropped down slightly from 0.88 days in November to 0.81 days. The YTD position is still worse than target at 6.92 days against a YTD target of 6.71 days. The current year end forecast is now 9.22 days against a target of 9 days. This month's figure is worse than last December (in month 0.72 days), although better than the year to date at this point 7.65 days)

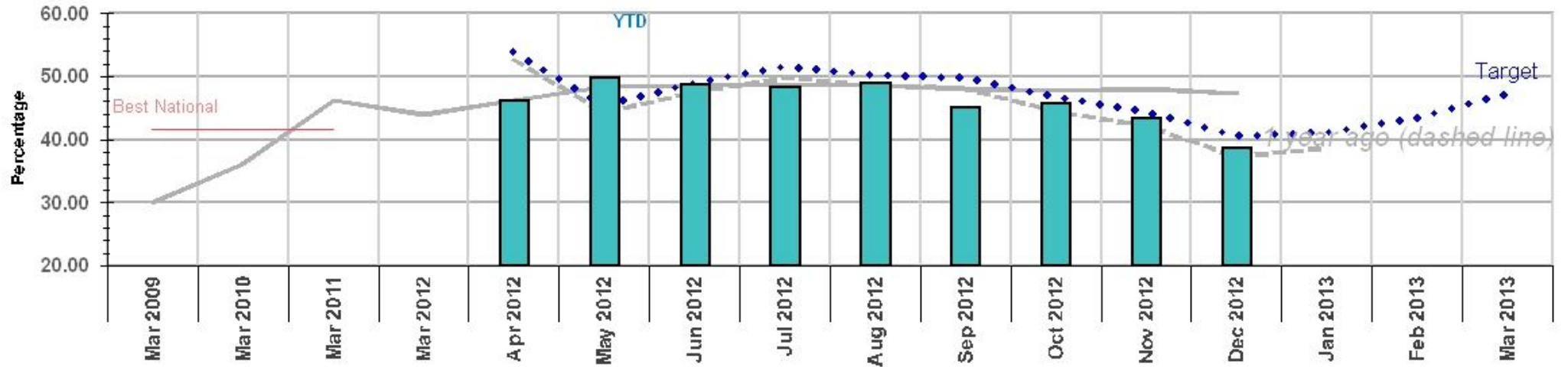
The main reasons for sickness in December were stress/stress related (21.63%) (see OD13), flu/cold (20.99%) hospitalisation/post operative (16.03%) and sickness/D&V (15.98%). Heads of Service with HR support continue to monitor each sickness case within their teams on a monthly basis to identify issues.

Latest actions:

- 1) Ongoing HR support to "hotspot" teams to reduce/resolve sickness/absence issues
- 2) Ongoing support for managers in using the DHS reporting system to its best effect - full functionality of the DHS system has now been implemented. Managers are alerted to any "triggers" for both long term and short term absence. Management performance in relation to absence can also be monitored.
- 3) HR are reporting all outstanding triggers and "return to work" interviews through client management for potential escalation
- 4) Report being presented to Directors Board in February proposing further actions to improve attendance and well-being
- 5) Stress risk assessment training being provided in February and March



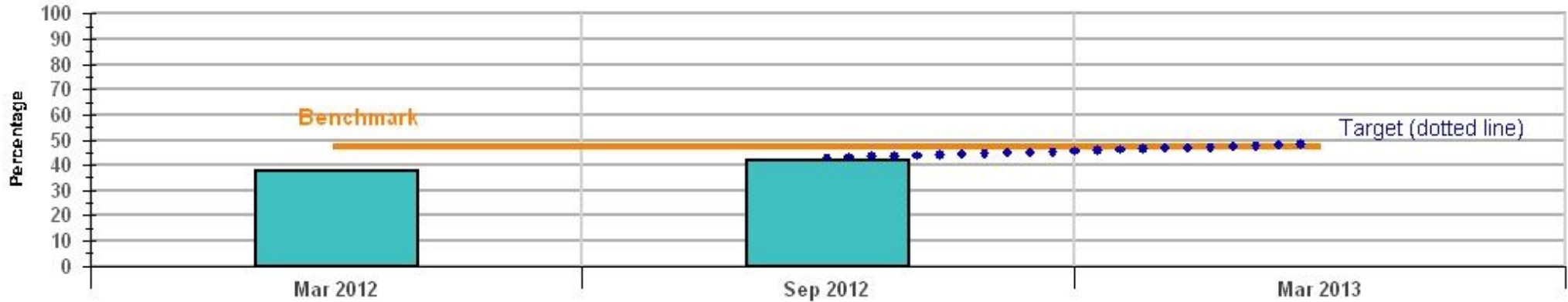
NI192 % of household waste sent to reuse, recycling and composting



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	✓	✗	38.94	47.28	40.38	47.00
<p>Commentary: The kitchen/garden waste tonnage has fallen, due to seasonal output, as previously anticipated. This low rate is likely to continue over the winter months, as it is highly dependant upon the weather. The dry recycling rate dropped slightly in the run up to the Christmas/New Year holiday, and it is anticipated that this will return to usual levels throughout the rest of the year. These factors are likely to result in the monthly indicator remaining lower than required, and will therefore have a detrimental effect upon the cumulative figure. It is therefore still anticipated that the target figure may be 2% short of the target. With this in mind, the recently appointed Education Officer has begun activities within the community, with a view to reinforcing the dry materials that can be recycled and lowering contamination issues together with targetted seasonal campaigns to recover as much recyclable material as possible. The EFW figures for the last quarter are yet to be confirmed, as the breakdown of the information is anticipated from the plant/contractor. Therefore the figures remain provisional at this point.</p>								



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			42.25	42.50	45.25
<p>Commentary: 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"> 1) I feel able to speak up and challenge the way things are done in the Council 2) Senior management are sufficiently visible in the Council 3) I would recommend the Council as a great place to work <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.</p> <p>As these results have only just been received there has been insufficient time to analyse fully and therefore enable further comment at this stage. However, analysis is currently being undertaken and a report which will identify options for consideration will be going to Directors Board in late February/March.</p>							



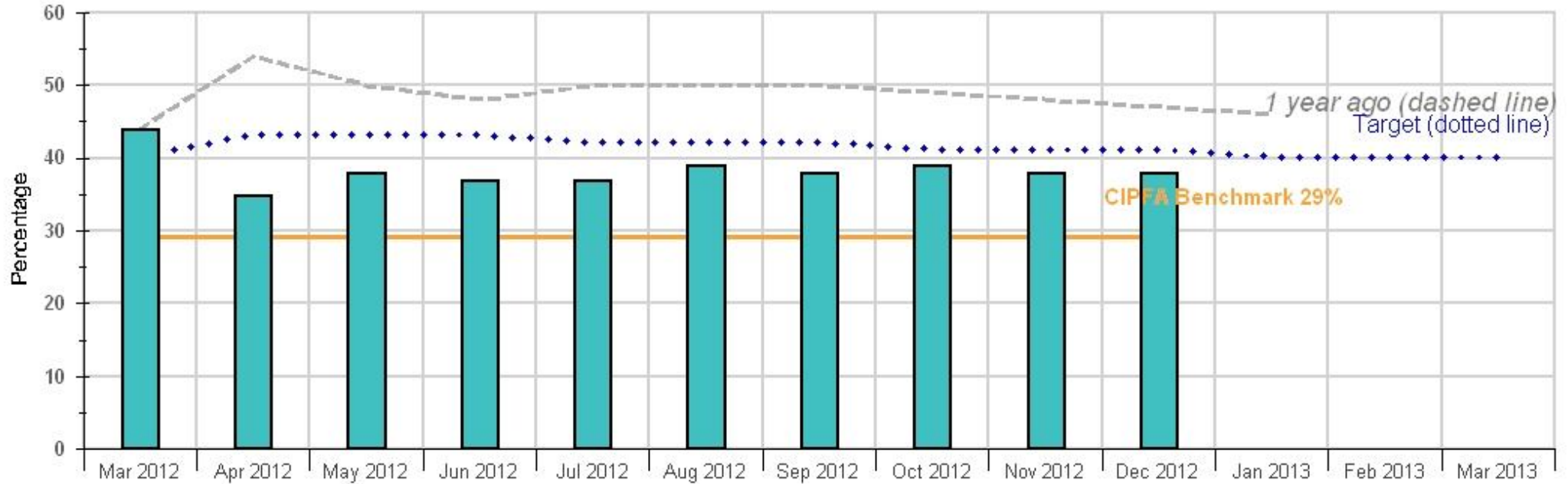
THE GREEN ZONE

The following Key Performance Indicators are currently achieving their target*

* Based on Year To Date data

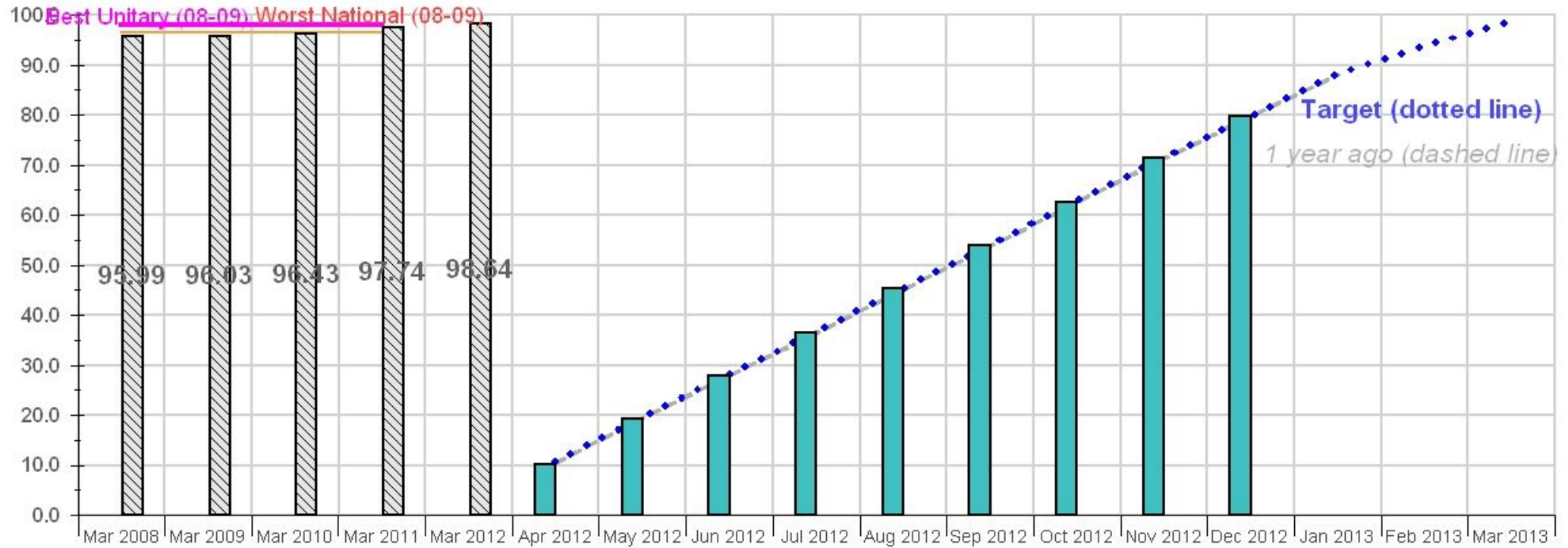


OD12b Percentage of sickness days attributable to long term sickness



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	✓	✓	38.00	42.00	41.50
<p>Commentary: The percentage of sickness which is over 20 days in length (ie long term) up to December was 38%, which continues to be better than target. In total there were 443.88 days LTS in December compared to 358 days this time last year and 532 days last month (November 2012). This included 3 new incidences of LTS and 8 "closed" cases. This years' year to date figure is 3714 days long term sickness - compared to last year at the same point which was 4966 days.</p> <p>All cases of long term sickness receive named contact support from DHS and where appropriate, referral to Occupational Health. An Occupational Health Nurse has been recruited to ensure as timely and efficient appointments and case management as possible. This has had a positive impact - this time last year long term sickness made up 47% of all sickness absence.</p>							

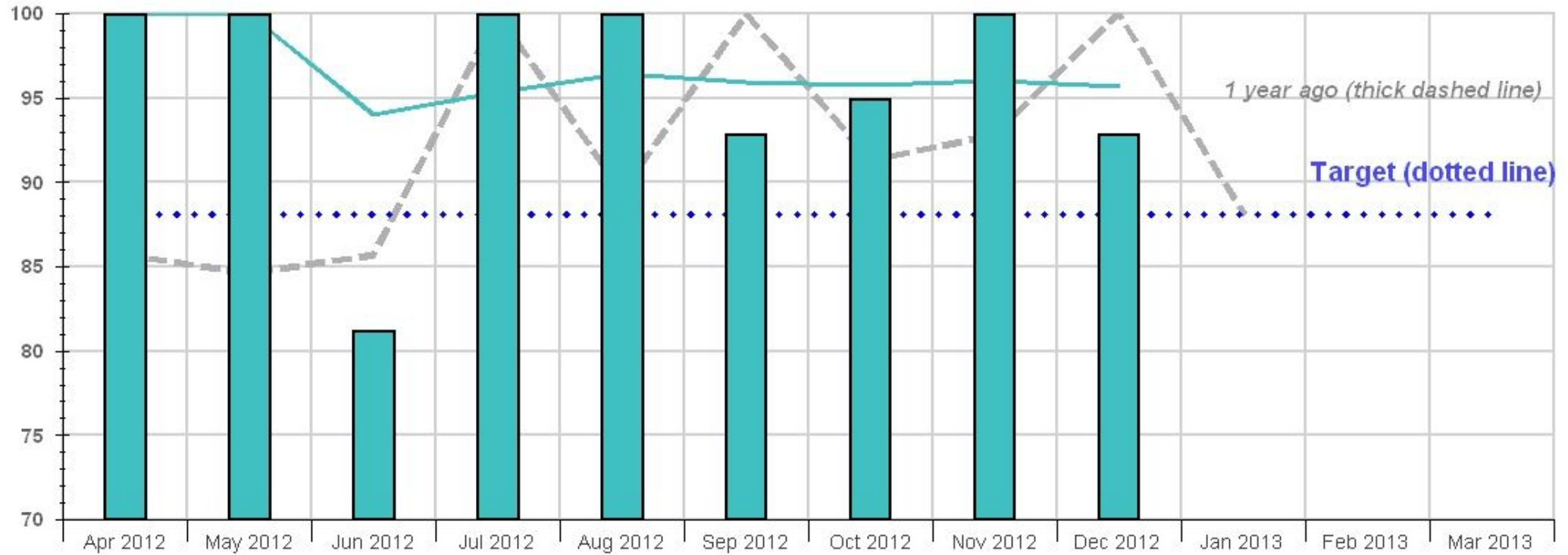
✓ BV009 % of Council Tax collected



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	✓	✓	80.04	80.04	79.58	98.64
Commentary: At the end of December, the team had delivered 80.04% collections, which is 0.57% (£331k) better than last year and 3.75% (£2.1m) better than 3 years ago.								
The historic debt book is now below £1.3m and over £1.0m of this debt is out with our new Bailiff Company. This element of the portfolio contains some of the hardest and oldest debts to collect for people that have had multiple Bailiffs and refuse to interact with them or the Council to negotiate payment. These hardcore debtors have had a letter advising them of the committal to prison procedures, and personal invites into the Council Offices to discuss their debts with the Debt Management Team. These habitual debtors are of course the highest potential risk to the Council in terms lost revenue and ultimate write offs - some of this debt will now start to be written off where the debtor cannot be located or all collection action has been exhausted.								



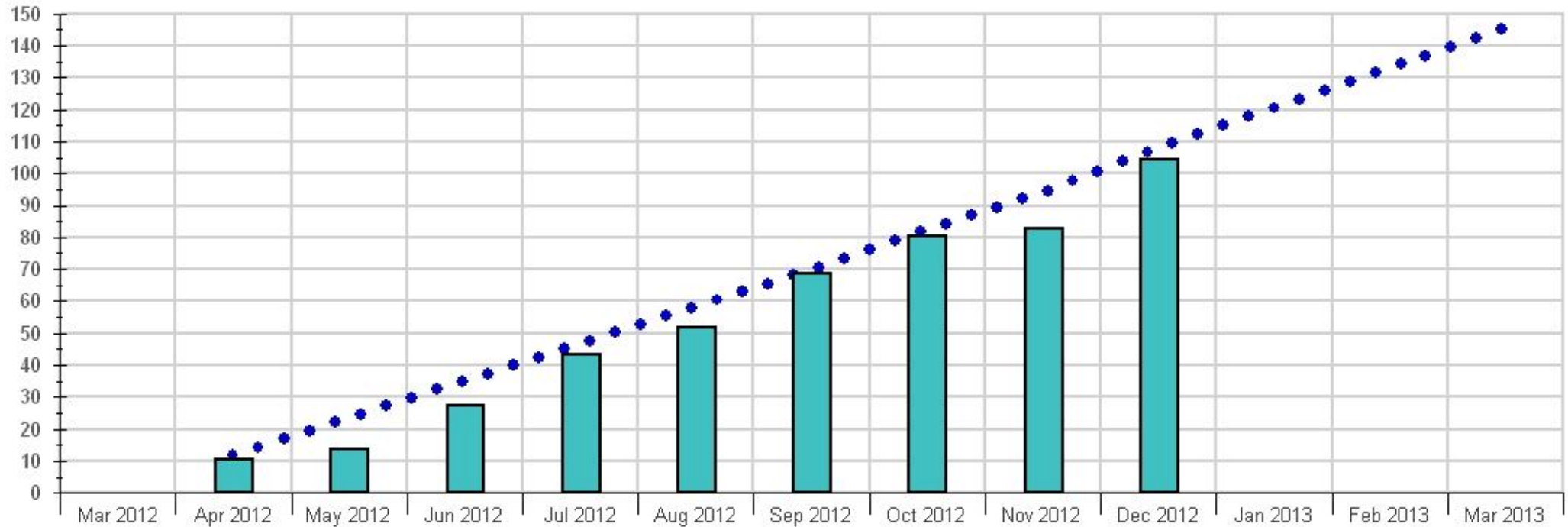
NI157b Processing of minor planning applications within 8 weeks



Description	Unit	Good performance:	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the percentage of "minor" applications that are processed by the Planning Department within 8 weeks. A minor application is typically one which involves development of less than 1,000m ² or between 1-9 dwellings.	Percentage	Bigger is Better	✓	✓	92.86	95.71	88.00	88.00
Commentary: Cumulative Performance exceeds target. There have been 134 applications determined in time out of a total of 140 determined so far this year.								



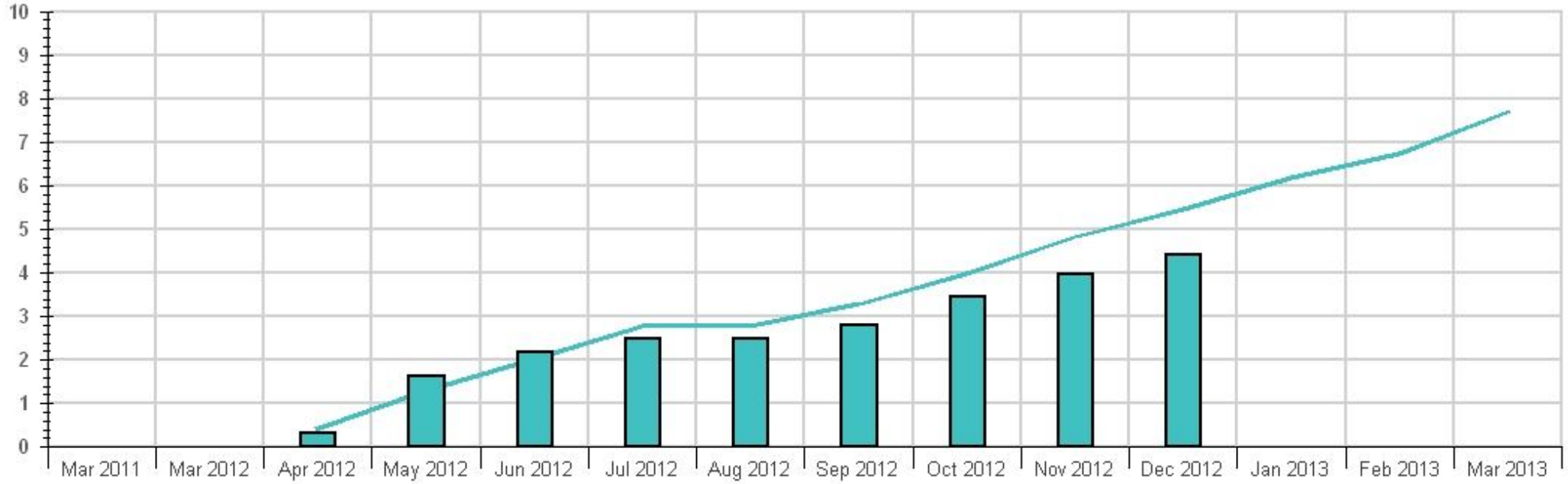
2A Permanent admissions to residential/nursing homes



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	✓	105.00	107.70	145.20
<p>Commentary: This indicator measures the rate of new permanent admissions into residential care as a proportion of the population aged 18+. It provides an indication of the success of adult social care and partners in keeping vulnerable people out of more costly care placements as a result of increased use of earlier intervention and preventative support.</p> <p>There are two parts to the indicator - the first measures the rate of admissions for adults aged 18-64 and the second part the rate of admissions for adults aged 65+. These are then combined to give the overall rate of admission.</p> <p>At the end of quarter three, the overall rate of new admissions into permanent residential placements was 105 per 100,000 population aged 18+. Projected year-end performance is on track to meet the performance ceiling rate set at 145 for this indicator. The service will continue to keep this indicator under close scrutiny as we aim to reduce the numbers of people, particularly those aged 65+, out of permanent residential care.</p>						



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	✓	4.46	5.47	7.70
Commentary: The percentage of fixed term exclusions continues to be well within the target figure projected for the end of year. Again, two schools provide the bulk of the exclusions, although one showed a significant decrease in numbers over the term. For the other institution, further work needs to be undertaken to understand the factors that account for the persistence of this trend.						



FIN001 Overall spend to budget on General Fund

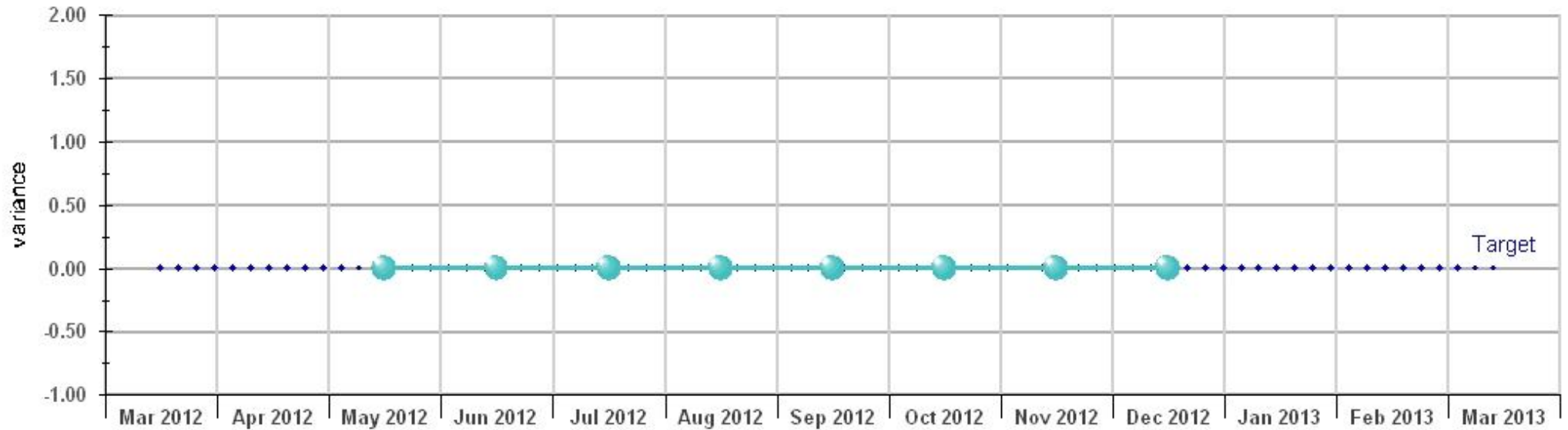
Local indicator - no benchmark comparison



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 will be zero variance at the end of the financial year. Period 9 saw an improvement in the operational position, thus reducing call on the level of reserves 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 MTF for 2013/14 to 2017/18.								



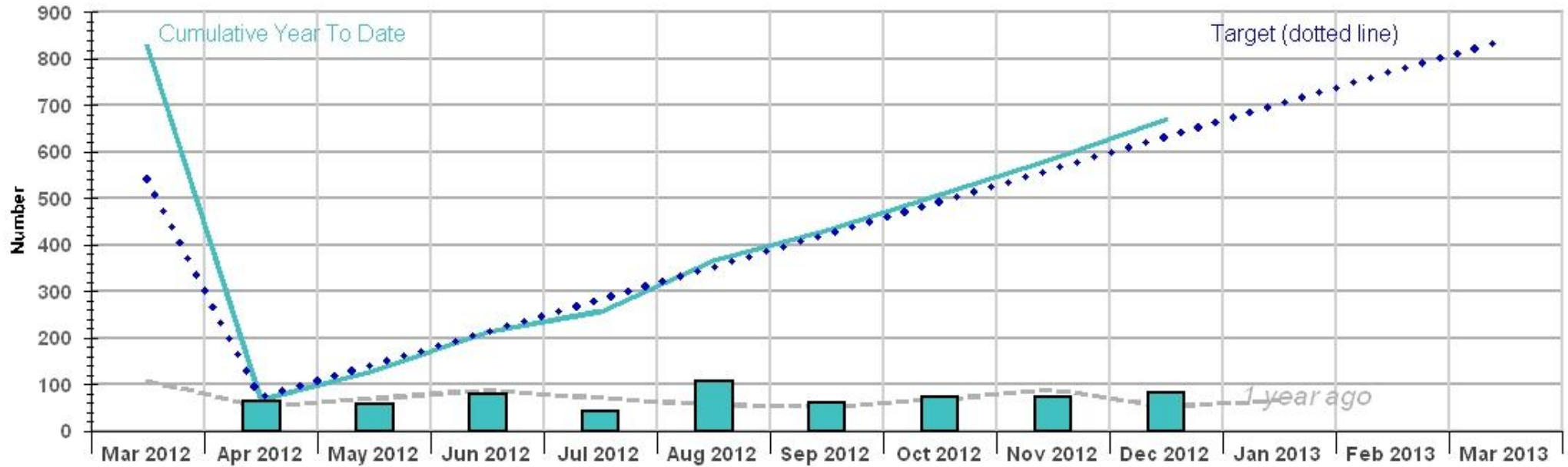
FIN002 Overall spend to budget on Housing Revenue Account



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	✓	n/a	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 an estimated £4.7m contribution will be made to the 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 stand at £1.7m, in line with the MTFP.							



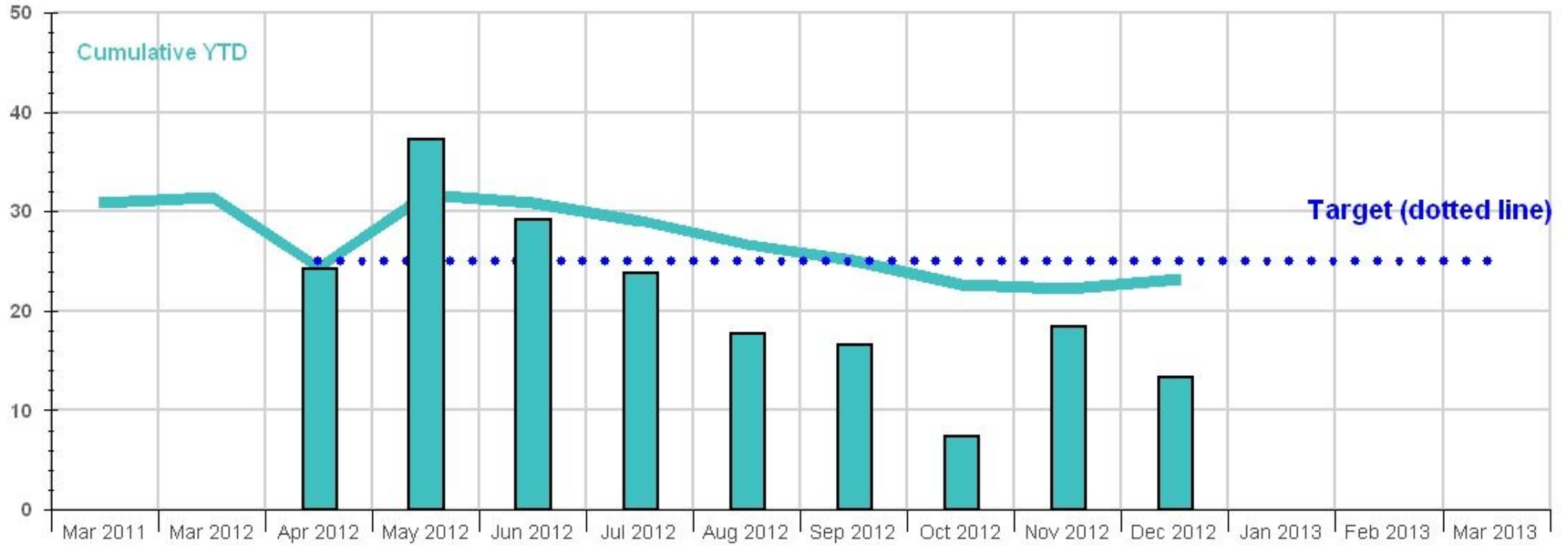
HSG004 Total no of cases where homelessness has been prevented



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	✓	✓	86.00	671.00	630.00	837.00
Commentary: Although there has been an increase in the number of homeless applications taken the number of acceptances remains below 15 per month. 52 Households are being accommodated in the private sector so avoiding the need for a homeless application to be taken.								



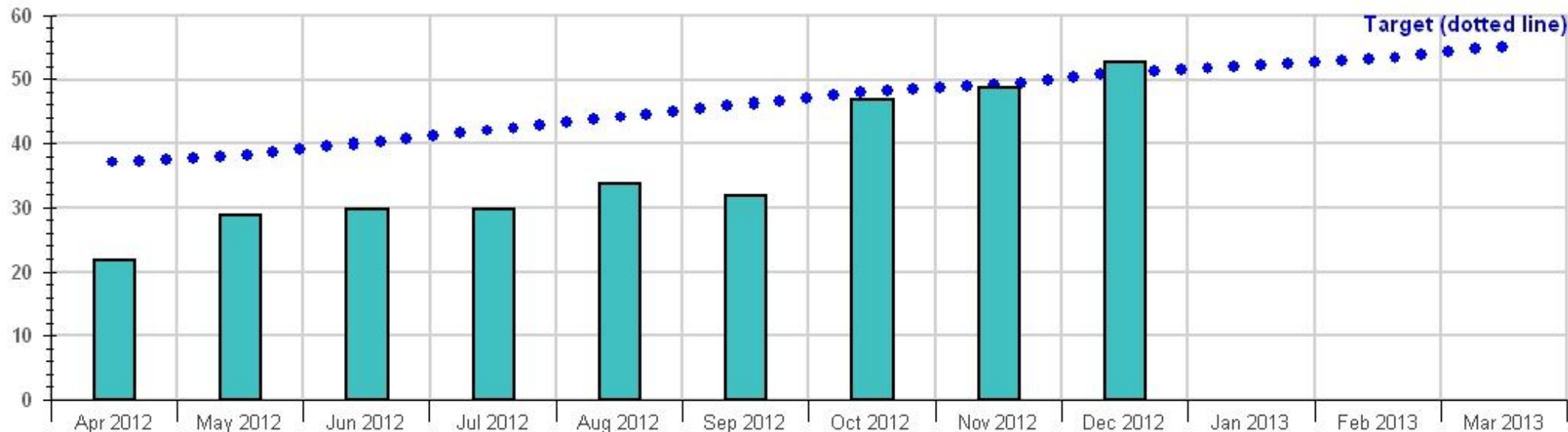
NI193 Municipal Waste sent to landfill



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	✓	✓	13.46	23.18	25.00	25.00
<p>Commentary: The tonnages continue to be diverted to EFW (following the capacity/mechanical issues at the beginning of the year). This has resulted in substantially less tonnage being landfilled again this month, and this will have a positive affect upon the indicator by the year end. The EFW figures for the last quarter, are at this point, provisional due to the anticipated tonnage breakdown information from the plant/contractor.</p>								



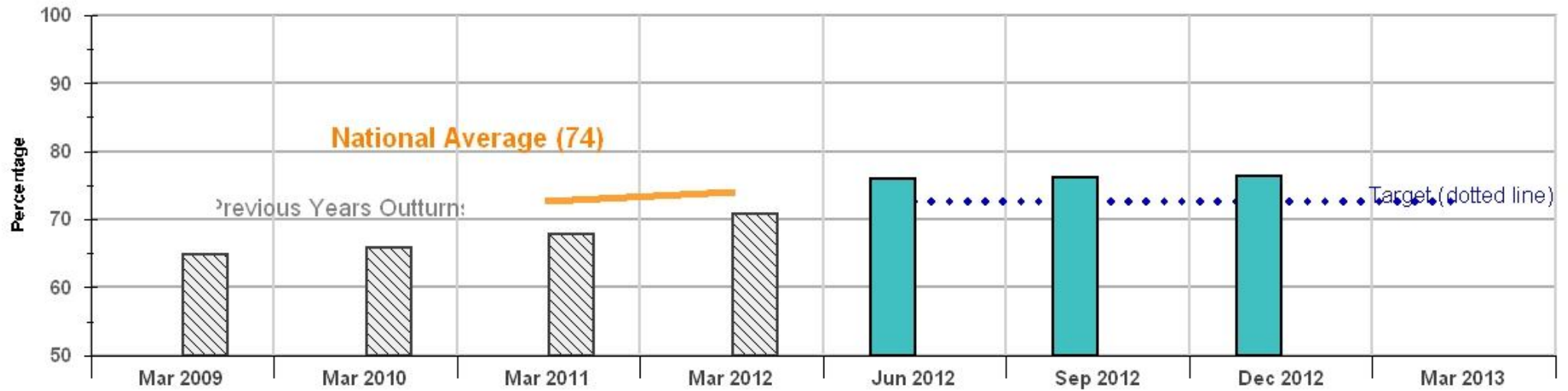
LUO300 Apprentices



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 number of apprentices within the council has risen to 53.</p> <p>The Prince's Trust Get into Local Government has generated a number of new opportunities within the Local Authority. The Prince's Trust, in partnership with the Learning & Skills Team, is preparing a case study of this programme to be shared with other local authorities across the country.</p> <p>Progression remains a key agenda for the Learning & Skills Team - a recent example of this relates to an apprentice within the L&S Team who has nearing the end of the Level 2 programme. She has recently secured a permanent post within SERCO and will continue on to complete her Level 3 programme thus supporting our key target of Level 3 at 19.</p> <p>The movement of Business Administration and Customer Service to SERCO has provided positive opportunities for progression into permanent positions and completing Level 3 programmes.</p>	Number	Bigger is Better	✓	53.00	51.00	55.00



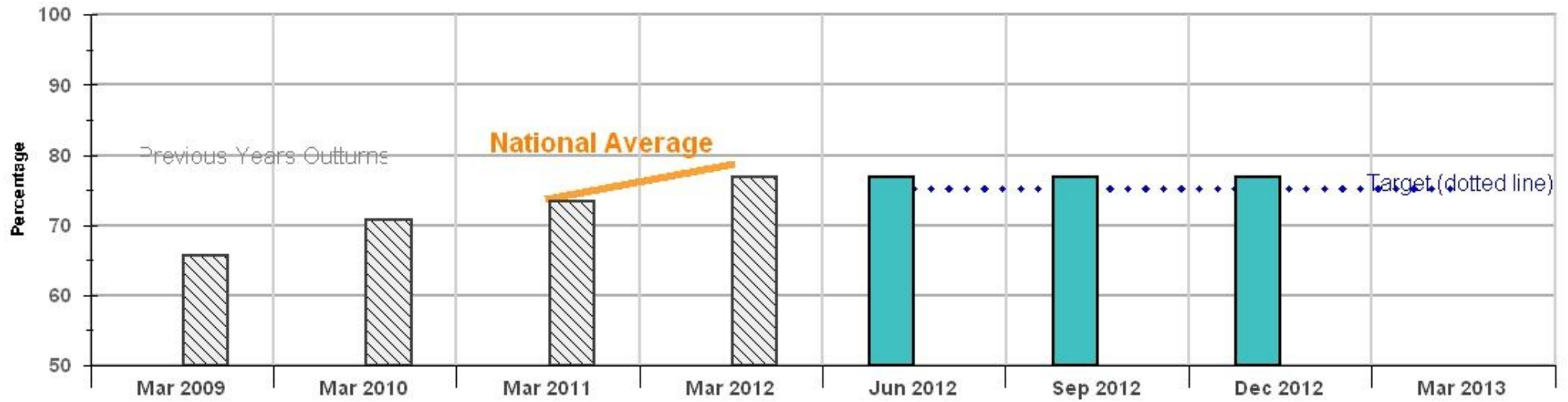
NI073 % of Young people attaining level 4 and above at KS2 in both English and Maths



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
<p>Commentary: The validated KS2 results show a further slight narrowing of the gap with the national average to 2.6%. Analysis of the outcomes for under-performing and vulnerable groups shows a significant increase in the performance of pupils receiving free schools meals to within 2% of the national figure and improvement of the LA's ranking by 44 places. For pupils with SEN, the gap has narrowed slightly in line with national trends. Boys attainment has improved this year, too, with the gap narrowing to 3% against the national picture. Girls continue to out-perform boys but are still 2% below the national average.</p>								



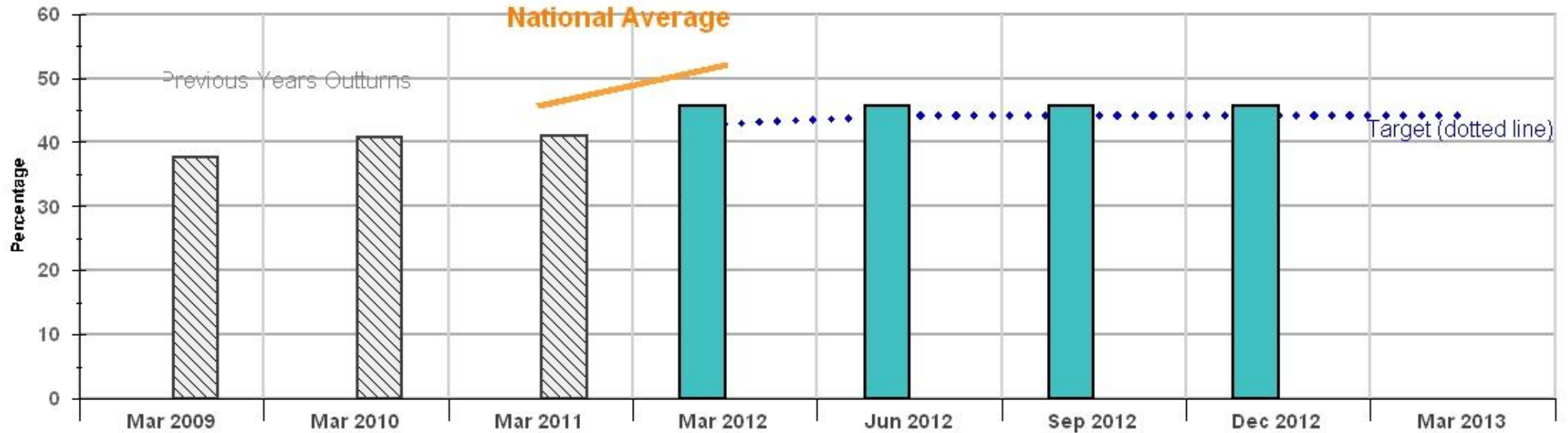
NI079 % of 19 year olds with a Level 2 qualification



Description	Unit	Good performance:	RAG	DOT	Actual in Month	YTD	Latest Target	Y/E Target
This PI measures the attainment of Level 2 qualifications (eg A*-C GCSE) by young people in Thurrock by the age of 19. Achieving Level 2 by the age of 19 represents an important platform for employability, further learning and adulthood.	Percentage	Bigger is Better	✓	✓	77.00	77.00	75.10	74.30
Commentary: For school students, the validated results show that the LA has maintained its above average performance by comparison with state funded schools but declined slightly overall. This could well be attributable to the GCSE English grading. As previously, we will not obtain the full range of results until the spring.								



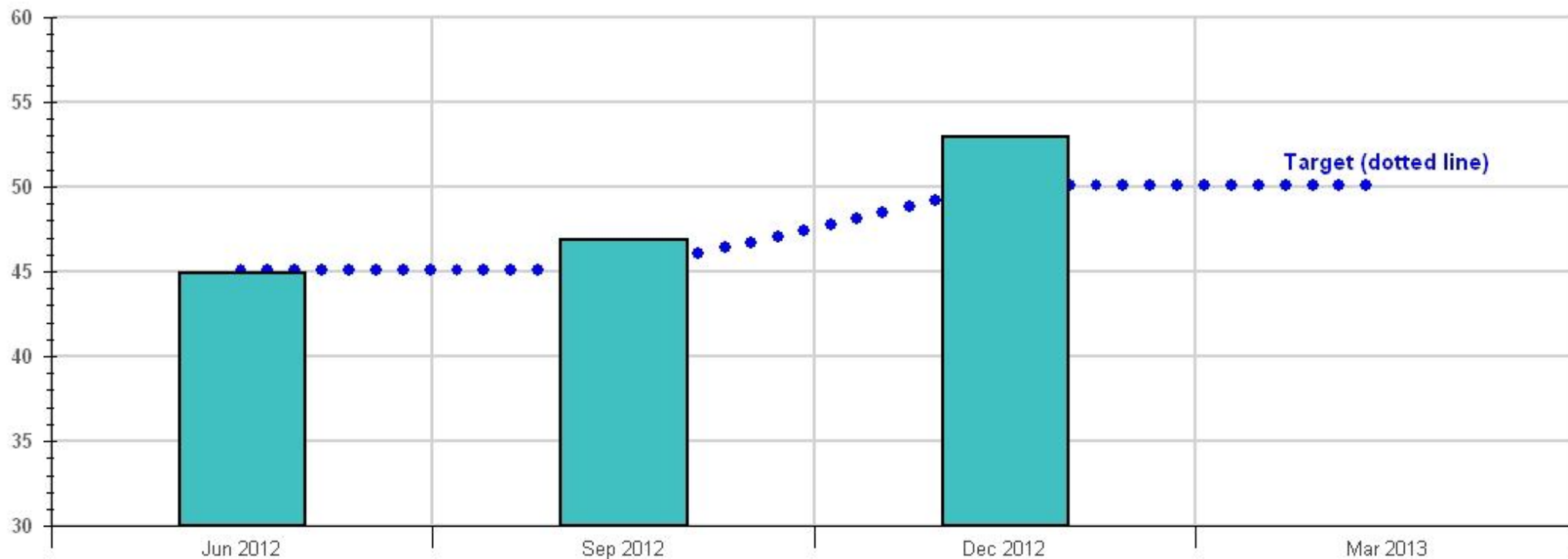
NI080 % of 19 year olds with a Level 3 qualification



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: The new DfE performance tables show Level 3 performance for A level or (International Baccalaureate) IB only. For Thurrock, only Palmers College and Gable Hall are displayed as Essex College is registered under Southend. As above, we await the publication of the full range of Level 3 qualifications later in the term.								



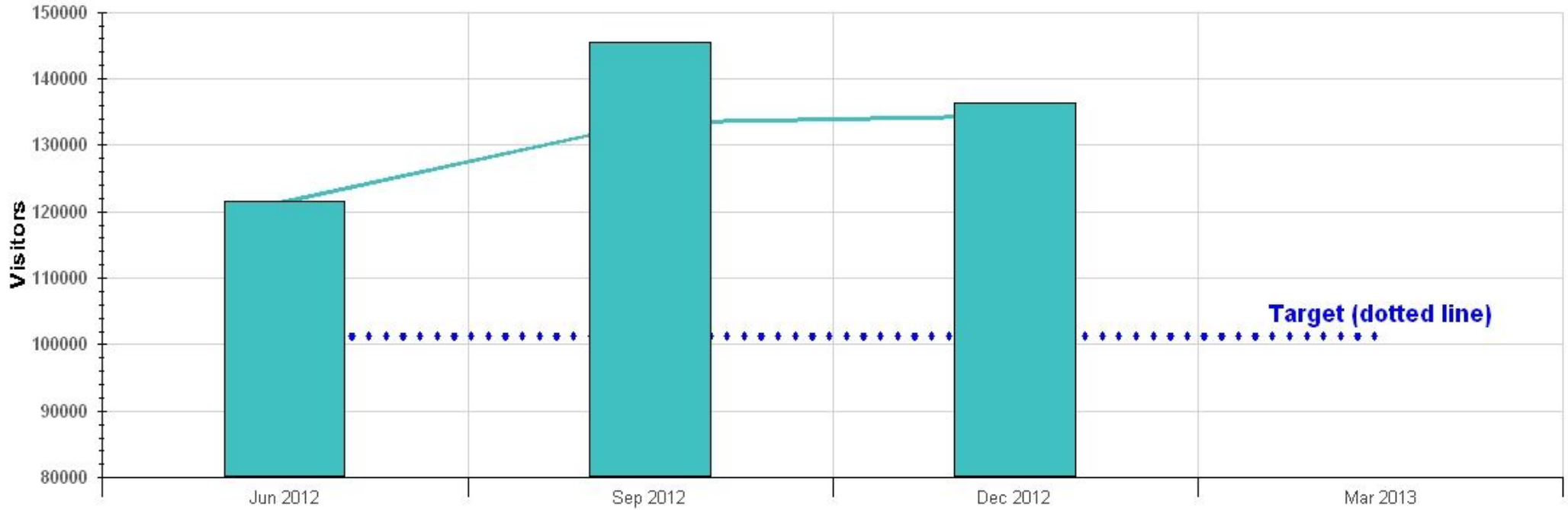
LUO200 Primary Schools "good" or better



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	✓	?	53.00	50.00	50.00
Commentary: <i>Note: 53% of schools judged good or better is based on 35 primary schools. 3 primary schools have been formed from an infant/junior amalgamation and currently do not have an inspection report so have not been included. Special schools and the PRU have also not been included as they span primary and secondary phases.</i>							
Four more schools - all primary - have been inspected since Q2. Another school has moved up a category from its previous 'satisfactory' to 'good'. Two other schools and one academy have been judged as RI (requires improvement) indicating that they have not shifted categories from their previous inspections. However, these judgements are now under the new Ofsted Framework. The two schools have worked with the LA to produce the required Action Plan and Progress Boards have been put in place to ensure consistent and rapid improvement. The schools have also had the expected follow-up HMI visits with only one of those requiring early follow-up work.							



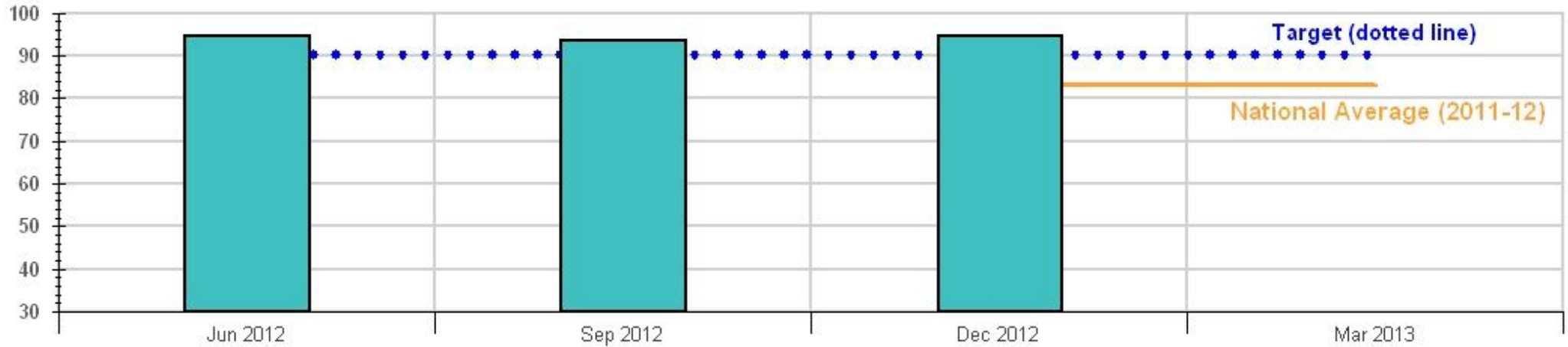
CEDU010 Managed Natural Area Visits



Description	Unit	Good performance:	RAG	Actual in Month	YTD	Latest Target	Y/E Target
This PI monitors how well we promote the use of, and celebrate, our natural environment and covers Thurrock's managed natural areas i.e. open spaces which are managed for the benefit of wildlife and have public access. eg Langdon Hills Country Park, Davy Down, Coalhouse Fort.	Number	Bigger is Better	✓	136,437.00	134,494.67	101,092.00	101,092.00
Commentary: This target continues to perform very well, despite 2012 being one of the wettest years on record [commentary agreed by Clare Lambert]							

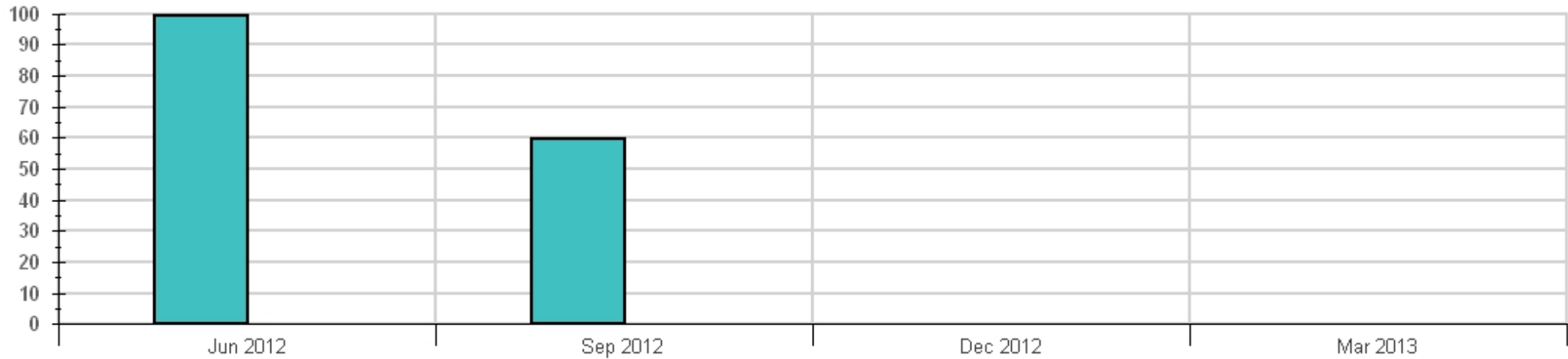


2B Older People still at home 91 days after discharge



Description	Unit	Good performance:	RAG	Actual in Month	Latest Target	Y/E Target
This PI measures the percentage of older people (65+) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services. This is a proxy measure of the effectiveness of reablement, rehabilitation and intervention services in avoiding hospital admissions. Performance would be influenced by both Adult Social Care and health and this indicator will be in both social care and NHS outcomes frameworks. The preventative and early intervention agenda is a key national priority	Percentage	Bigger is Better	✓	95.00	90.00	90.00
<p>Commentary: This indicator measures the proportion of people who were discharged from hospital in a three month period with the intention of reablement /rehabilitation who remain independent after a 91 day period. 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 three data therefore measures people discharged between July and September 2012 and their status after 91 days between October and December 2012. Quarter three performance of 95% is above target and last-year's outturn of 91%. It also remains above the recently released 2011/12 national average of 83%.</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	🟡	60	60	?	-
<p>Commentary: This data is one quarter in arrears and is therefore based upon data as at 30 September 2012.</p> <p>This figure is lower than expected and historically the 3rd quarter has always presented a lower figure than other quarters. The number in brackets is the actual number of young people who have entered the youth justice system for the first time and this compares with 13 for the same quarter last year. As predicted it is believed that the FTE entrants figures for 12-13 will be similar to last years, if based on the same original cohort, that being a reduction of 53.1% which exceeds the national figure of a 19.3% reduction. However, this is based on YOS figures as opposed to the annual PNC data.</p>							



CATO102 Re-offenders to Youth Justice System

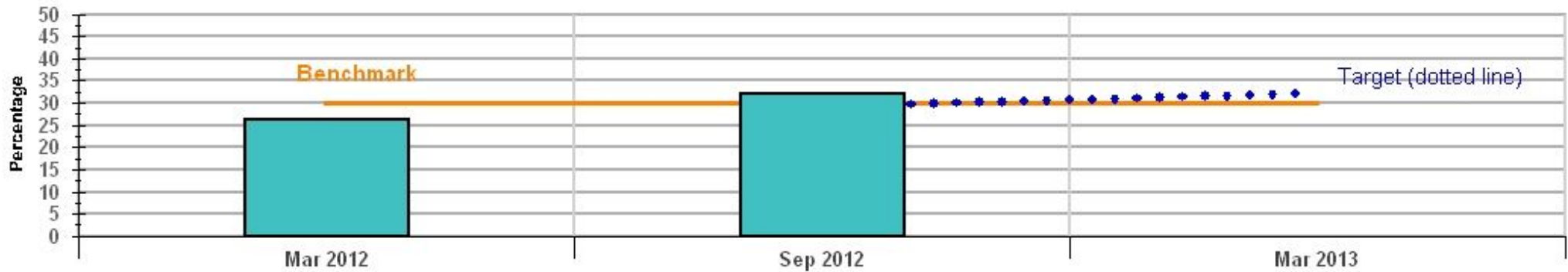
Local indicator - no benchmark comparison



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	✓	29.00	18.00	21.00	-
<p>Commentary: This data is one quarter in arrears and therefore represents those re-offending in quarters 1&2 (up to the end of September 2012) and is accumulative. It is slightly lower than the same period last year (31%) and does not include offending data on prevention (22%). Being half way through the year on this data it is expected that the final figure for 12-13 (not available until July 13) will come in similar to last years figure. Again it should be noted that the annual nationally published data in respect of reoffending is based on a different cohort, that being all young people subject to intervention as opposed to a cohort on which local data is based.</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 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. 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. As these results have only just been received there has been insufficient time to analyse fully and therefore enable further comment at this stage. However, analysis is currently being undertaken and a report which will identify options for consideration will be going to Directors Board in late February/March.</p>	Percentage	Bigger is Better	✓	✓	32.28	29.00	30.50



THE GREY ZONE

The following key performance indicators do not c
This is either because they do not have a target fo
because the data is currently unavailable. Please s
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	2.36
<p>Commentary:</p> <p>This indicator does not have a target set.</p> <p>Until 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 December 2012 is £5.053m of which £2.359m 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	Nov	Dec	YTD at Dec	RAG (YTD)	DOT same month 10-11	Weighted Target 31/12/12	Weighted Year End Target	
*Plan&Trans [58]	10.98	8.07	0.37	0.74	4.27	✓	✓	5.53	8.00	
*Environment [255]	17.84	17.12	0.87	0.96	7.02	✓	✓	10.89	14.00	
Financial and Corporate Governance										
Area (approx. FTE)	10-11 Outturn	11/12 Outturn	Nov	Dec	YTD at Dec	RAG (YTD)	DOT same month 10-11	Weighted Target 31/12/12	Weighted Year End Target	
*Finance [31]	9.45	6.42	0.31	0.14	3.46	✓	✓	3.90	6.50	
*Legal [37]	7.92	3.88	0.55	0.39	4.91	✗	✗	2.97	4.00	
*PA Office [4]	9.75	13.17	0.25	0.33	11.08	✗	✓	3.75	5.00	
*Info Mgt [10]	?	1.34	0.45	0.00	1.15	✓	✓	3.00	4.00	
*Asset Mgt [3]	?	?	0.00	0.00	0.33	✓	?	3.00	4.00	
*Business Serv [5]	5.06	2.40	0.00	0.40	1.10	✓	✓	3.00	4.00	
Housing Directorate										
Area (approx FTE)	10-11 Outturn	11/12 Outturn	Nov	Dec	YTD at Dec	RAG (YTD)	DOT same month 10-11	Weighted Target 31/12/12	Weighted Year End Target	
*Housing [175]	10.24	8.73	1.02	0.60	6.48	✗	✓	5.80	7.50	
Transformation Directorate										
Area (approx FTE)	10-11 Outturn	11/12 Outturn	Nov	Dec	YTD at Dec	RAG (YTD)	DOT same month 10-11	Weighted Target 31/12/12	Weighted Year End Target	
*Corp Perf [3]	5.96	2.46	?	?	?	?	?	3.00	4.00	
*HROD [21]	5.95	4.37	0.34	0.39	3.84	✗	✗	3.37	4.50	
CEX Delivery Unit										
Area (Approx FTE)	10-11 Outturn	11/12 Outturn	Nov	Dec	YTD at Dec	RAG (YTD)	DOT same month 10-11	Weighted Target 31/12/12	Weighted Year End Target	
*CEX Deliv [38]	?	2.39	0.12	0.49	3.12	✗	✗	3.00	4.00	
People Services Directorate										
Area (approx FTE)	10-11 Outturn	11/12 Outturn	Nov	Dec	YTD at Dec	RAG (YTD)	DOT same month 10-11	Weighted Target 31/12/12	Weighted Year End Target	
*Care & TO [146]	13.58	7.66	1.11	0.80	7.22	✗	✗	4.72	7.50	
LUO [227]	8.74	9.20	1.42	1.10	8.86	✗	✗	5.77	8.00	
*Commissioning [57]	8.30	10.17	0.63	83.00	90.18	✗	✗	5.07	9.00	
*SC (Adult) [264]	15.62	14.53	0.87	0.90	7.84	✓	✓	9.05	12.50	
*Public Prot.[44]	9.15	6.85	0.08	0.44	4.87	✓	✓	5.10	7.00	
*Catering [54]	?	?	0.71	0.81	7.49	✓	?	7.69	9.00	
BV12 Whole Council										
	10-11 Outturn	11-12 Outturn	Nov	Dec	YTD at Dec	RAG (YTD)	DOT same month 10-11	Weighted Target 31/12/12	Weighted Year End Target	
BV012 Average Days / shifts lost to sickness per employee	11.61	10.31	6.10	6.92	6.92	🟡	✓	6.71	9.00	