

# KPIs by RAG Status and areas of focus

Month 9/ Quarter 3 ( April - December 2013)

## IN FOCUS Indicators

Long Term Sickness  
Average Sickness  
Stress related absence  
Average time taken to relet  
% General tenant satisfaction

## CHANGE IN STATUS

Waste send to landfill  
% Housing Repairs Satisfaction  
91 Days discharge  
NEETs

## GREY - no target set

Child Protection Plan rate  
Looked After Children rate

## GREY - data outstanding

Alcohol related crimes

## Data not yet due

Employee engagement  
Change Management  
KS2 Attainment - KPI no longer collected  
Attainment at Level 2  
Attainment at Level 3

## RED ✖

Long Term Sickness  
Average Sickness  
Stress related absence  
Recycle/reuse/compost rate  
Jobs created through TIGER  
% General tenant satisfaction  
Capital Programme

## AMBER ⇄

% invoices paid on time  
% complaints upheld  
% Council tax collected  
% Housing Repairs Satisfaction  
Volunteers - internal  
Obesity Reduction  
NEETs  
Targeted Savings achieved

## GREEN ✓

Minor Planning Applications  
% NNDR collected  
Timeliness of complaints  
Tenants supported to downsize  
Low Carbon Business Programme  
Average time taken to relet  
% 16 - 24 yr olds in workforce  
Street Cleanliness x4  
Perm admissions to residential  
Self Directed Support  
Rent collection  
Major Planning Applications  
Waste send to landfill  
Major Adaptations  
% good primary schools  
Environmental Bids  
Smoking Cessation  
91 Days discharge  
Visitors to natural areas  
2yr olds in education  
General Fund  
HRA Budget  
Rate of young offenders  
Offenders successful treatment  
Apprentices



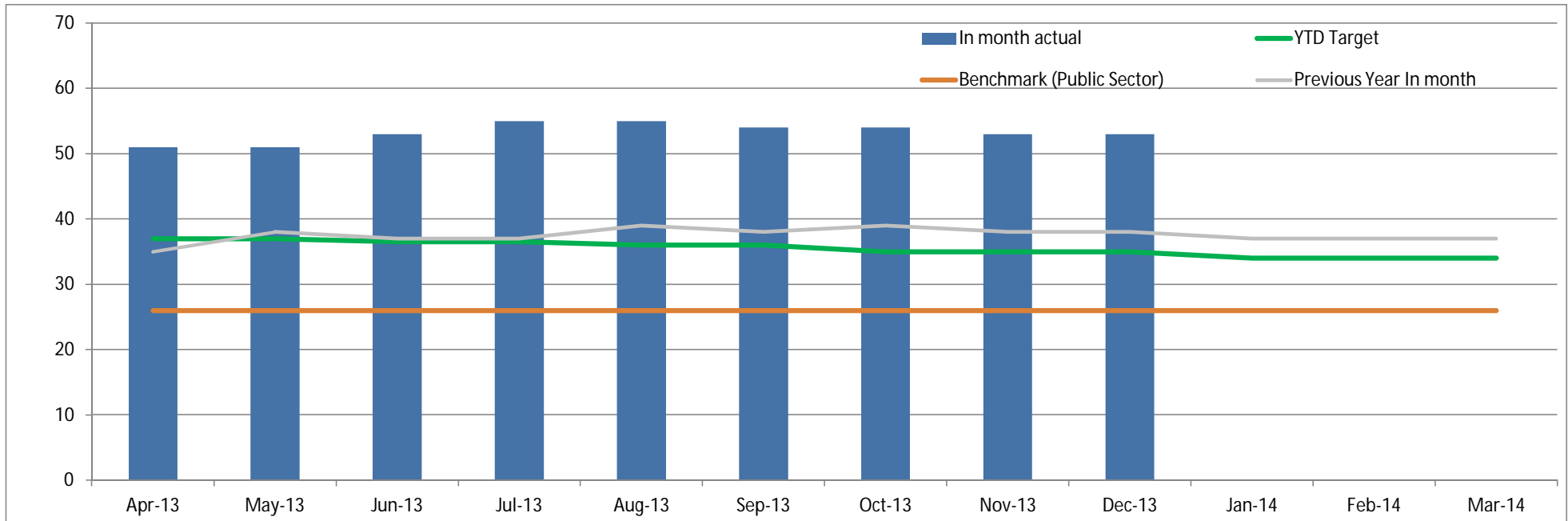
# KPIs *in FOCUS*

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.

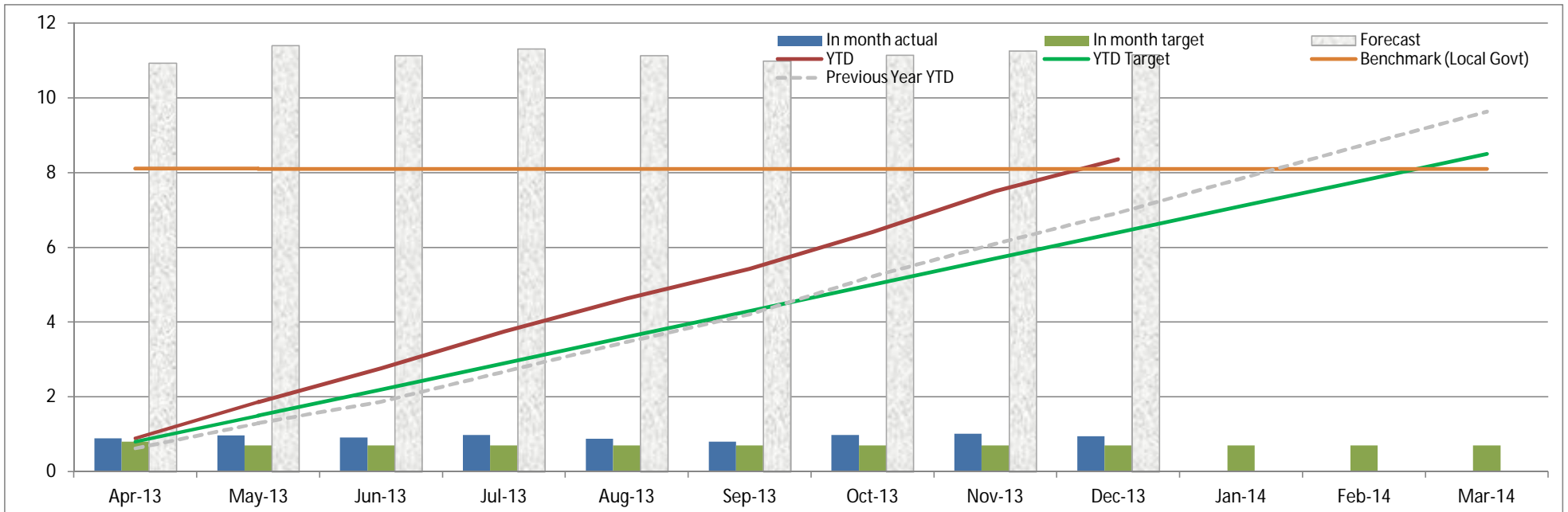


## OD12b Long term sickness



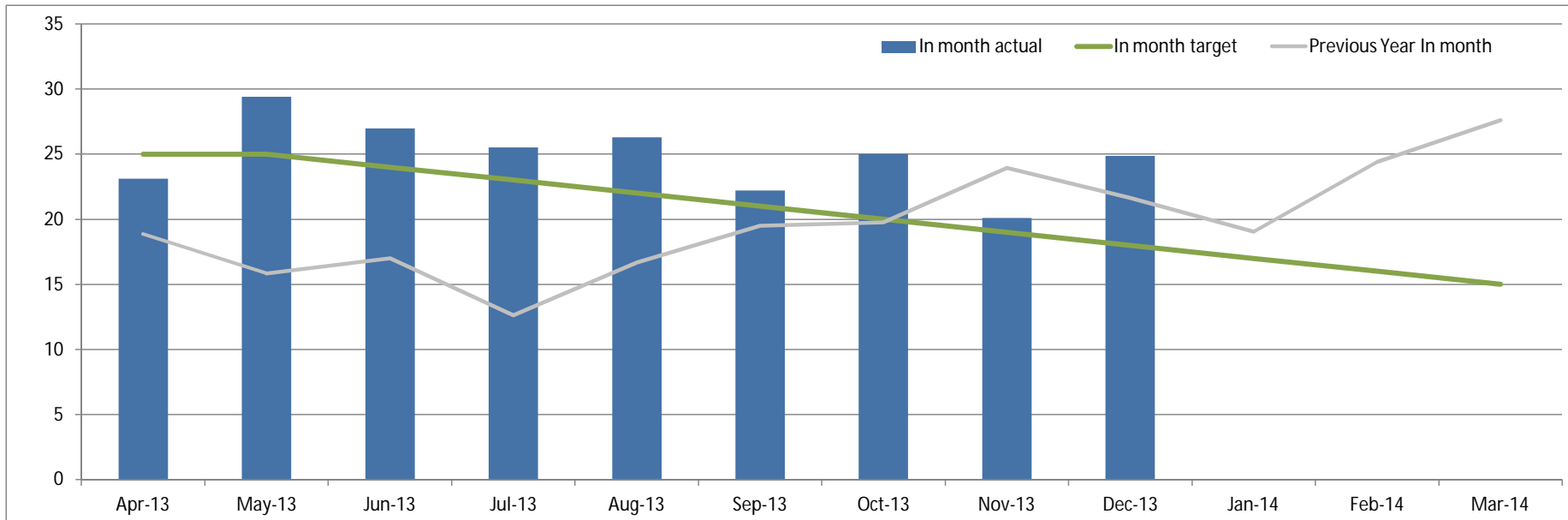
<b>KPI Description</b>	This PI measures the total number of days lost, across the Council, that are due to long term sickness, as a percentage of all sickness days lost. Long term sickness is classified as anything longer than 20 days in one period.						<b>RAG Status</b>	<b>RED</b>	<b>DOT</b>	<b>WORSE</b>	
<b>Good Performance is:</b>	Smaller	<b>Unit</b>	%	<b>Latest Actual</b>	53	<b>YTD</b>	53	<b>YTD Target</b>	35	<b>Year End Target</b>	34%
<b>Latest Commentary</b>	Long term sickness (ie over 20 days) in December (Month 9) remained at 53% against a target of 35%. This was made up of 699 days – year to date this is 6420 days. This compares with 38% the same month last year. Although long term sickness makes up over half of the sickness, it is significantly fewer incidences than short and medium term sickness. HR and OD have reviewed 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.										

## BV12 Average sickness absence days



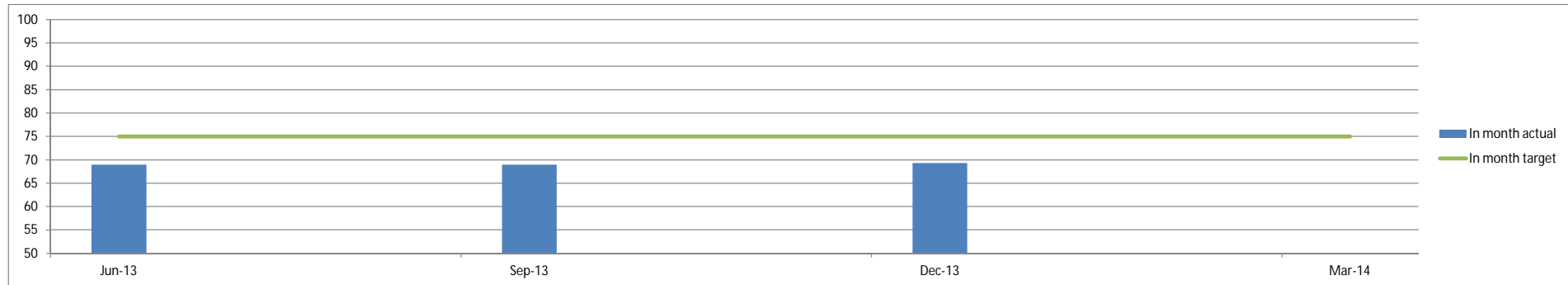
<b>KPI Description</b>	This PI measures the number of working days, or shifts lost due to sickness absence per full time equivalent individual member of the Council's workforce						<b>RAG Status</b>	<b>RED</b>	<b>DOT</b>	<b>WORSE</b>	
<b>Good Performance is:</b>	Smaller	<b>Unit</b>	Days	<b>Latest Actual</b>	0.95	<b>YTD</b>	8.36	<b>YTD Target</b>	6.4	<b>Year End Target</b>	8.5
<b>Latest Commentary</b>	<p>The position for average sickness per FTE for December (Month 9) is 0.95 days, with a year to date position of 8.36 days. This is worse than the target of 6.4 days and worse than the same time last year which was 6.92 days. This equates to a total number of days sickness this year to date of 12,164 days. The forecast at this stage is 11.15 days against a challenging year end target of 8.5 days. It is unlikely that we will meet this target. The main reasons for sickness this month were stress/stress-related absence (24.87%) and hospitalisation/post operative (20%). 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. The launch of the new policy has been facilitated through sickness briefings. Further work needs to be undertaken on 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. Finally, all Heads of Service have engaged in a star chamber detailed analysis of sickness within their areas.</p>										

## OD13 Stress/stress related absence



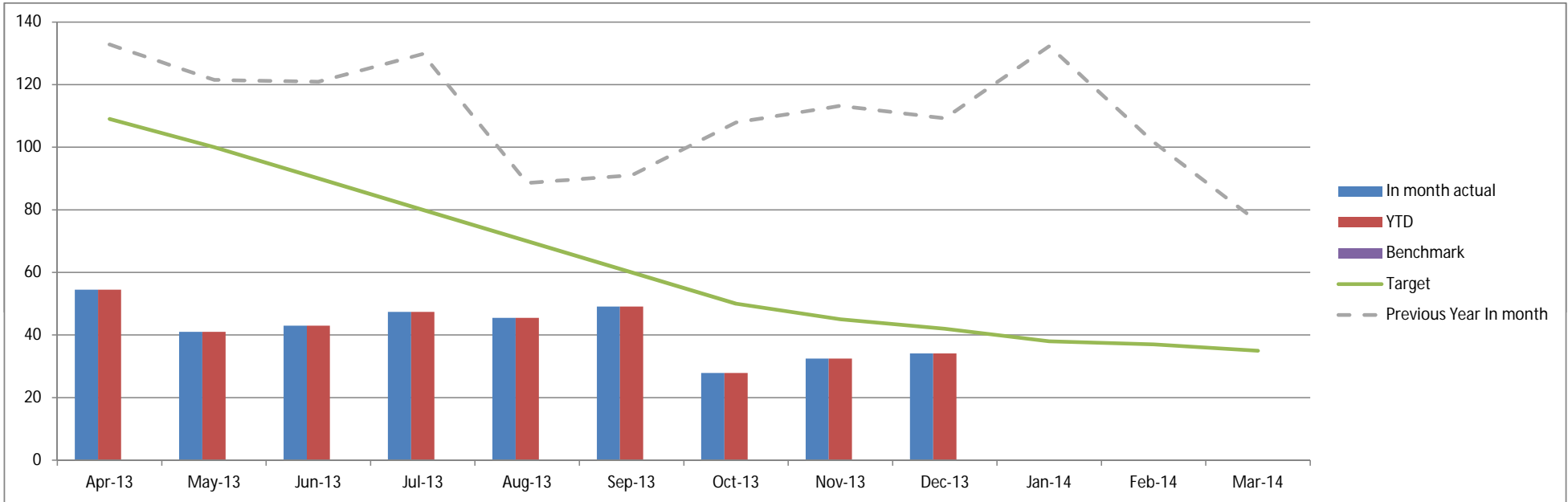
<b>KPI Description</b>	This PI measures the total number of days lost, across the Council, that are attributed to stress/stress-related absence, as a percentage of all sickness days lost. This includes both work and non-work related causes.						<b>RAG Status</b>	<b>RED</b>	<b>DOT</b>	<b>WORSE</b>
<b>Good Performance is:</b>	Smaller	<b>Unit</b>	%	<b>Latest Actual</b>	24.87	<b>YTD</b>	<b>YTD Target</b>	18	<b>Year End Target</b>	15%
<b>Latest Commentary</b>	<p>Stress and stress-related absences made up a quarter of all sickness during December (Month 9). This is worse than the in month target of 18%. Despite ongoing support and initiatives, it is now unlikely that the figure will be able to be brought down to the 15% target by the end of the year. It should be noted that not all of these individuals identified work issues to be the cause of their stress. The causes of stress are usually multi-factorial, a mixture of personal and work-related issues. In December there were 342 days from 27 individuals, 11 of whom explicitly identified themselves as having "work related stress" (41%). In the same month last year stress/stress related illness accounted for 22% of absence. Thurrock is not alone in experiencing increased levels of reported stress related absence. Nationally, according to the CIPD/Simply Health Annual Absence Survey Report for 2012, two-fifths of organisations reported an increase in stress-related absence over the past year, rising to half in the public sector. There continues to be a multi-faceted approach to dealing with sickness absence. The latest actions include: Ongoing analysis of stress risk assessments undertaken specifically in relation to work related stress; HR Advisors are working with HOS/managers to actively manage cases; Development of team risk assessments; A detailed analysis of stress absence was presented to Corporate Overview and Scrutiny Committee in September. For more information that report can be found on CMIS. Monitoring and scrutiny will continue through the quarterly Corporate Performance Report ; Star Chambers are being held with Services to analyse staff that have sickness levels that have hit triggers and agree action plans; Finally, the council hosted a Healthy Living Week in November which was dedicated to supporting staff and addressing key health issues. The main theme of the week was 'Healthy living and Stress Management' and the New Year, New You campaign is running throughout January and February.</p>									

## General Satisfaction of Housing Tenants/Customers



<b>KPI Description</b>	This PI measures the percentage of tenants who, when surveyed by an independent company, declared their general satisfaction with their home/area as being good or excellent.							<b>RAG Status</b>	<b>AMBER</b>	<b>DOT</b>	<b>new indicator</b>
<b>Good Performance is:</b>	Bigger	<b>Unit</b>	%	<b>Latest Actual</b>	69.3	<b>YTD</b>	68.5	<b>YTD Target</b>	75	<b>Year End Target</b>	75
<b>Latest Commentary</b>	Satisfaction with the service continues to be stable around 68-69% various reasons are believed to affect this including the current homes conditions. It is envisaged that satisfaction will increase in the long term as further investment in stock continues along with other the implementation of service improvement measures such as tailored offers. 76% of residents rated their neighbourhood as an excellent or good place to live, and 72% rated Housing as Excellent or Good in dealing with ASB. 80% of surveyed tenants rated Housing as Excellent or Good at keeping tenants informed. Only 63% of residents rated the quality of the home as Excellent or Good; This level of satisfaction is likely to steadily increases as investments in the Homes Transformation programme continue. Whilst various efforts are made to increase the performance it is unlikely that the year-end target will be met this year.										

## BV212 Average time to re-let Council properties



<b>KPI Description</b>	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.							<b>RAG Status</b>	<b>GREEN</b>	<b>DOT</b>	<b>IMPROVED</b>
<b>Good Performance is:</b>	Smaller	<b>Unit</b>	Days	<b>Latest Actual</b>	34.1	<b>YTD</b>	34.1	<b>YTD Target</b>	42	<b>Year End Target</b>	35
<b>Latest Commentary</b>	Average time for re-letting properties continues to be within the aimed target of 35 days for a third month. Improvements made across Housing through reviewing and a making changes to a number of processes that feed into this target, such as the transfer process and contractor completion process, have all contributed to the continued improvement. It is anticipated that the service will continue this positive trend in containing the average re-letting period within the profiled targets in the coming months.										

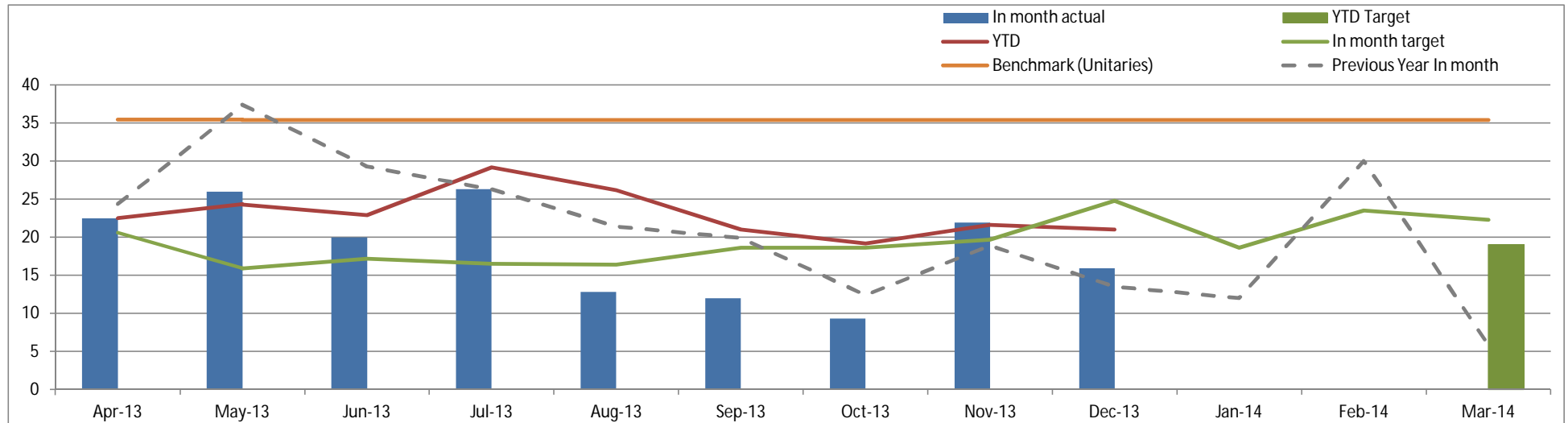
# KPIs *in FOCUS* - *Direction Change*

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



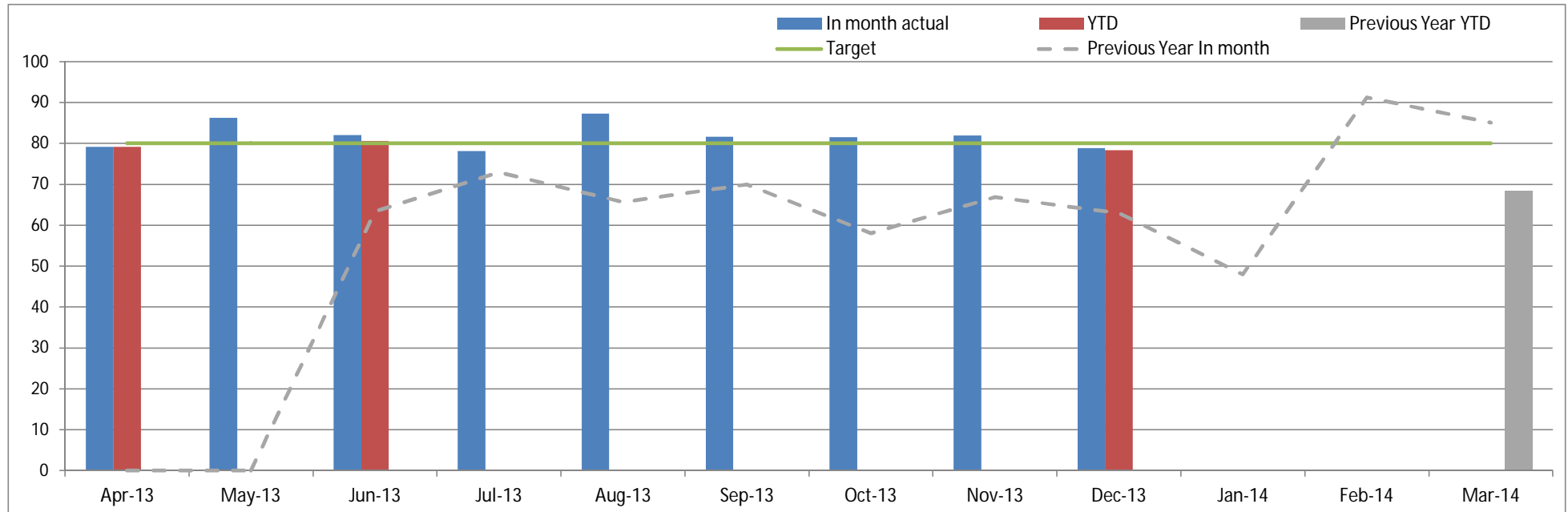


## NI193 Municipal Waste sent to landfill



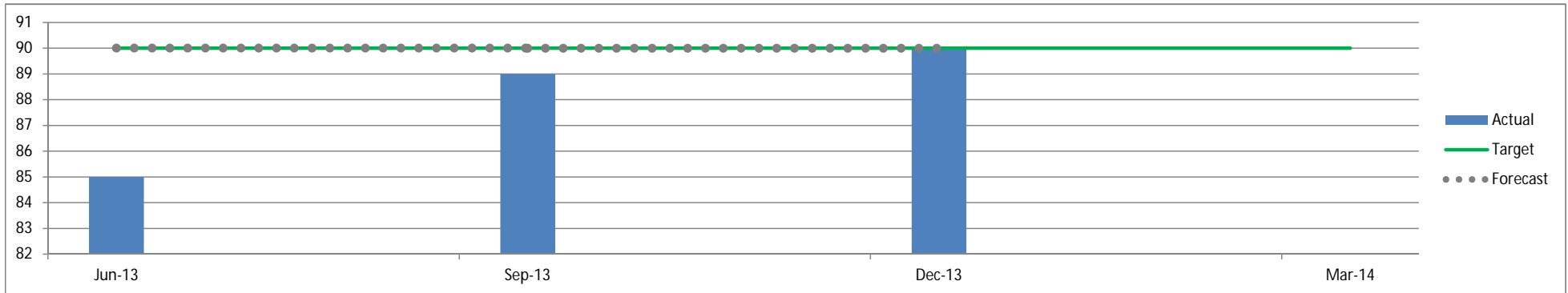
<b>KPI Description</b>	This PI measures the percentage of municipal waste sent to landfill. The definition of municipal waste is as for the Landfill Allowance Trading scheme. "Sent to landfill" includes both collected residual waste sent directly to landfill, waste collected for recycling but subsequently rejected to landfill and residual waste sent to landfill after an intermediate treatment (e.g. MBT).						<b>RAG Status</b>	<b>GREEN</b>	<b>DOT</b>	<b>WORSE</b>	
<b>Good Performance is:</b>	Smaller	<b>Unit</b>	%	<b>Latest Actual</b>	15.90	<b>YTD</b>	21	<b>YTD Target</b>	24.8	<b>Year End Target</b>	19
<b>Latest Commentary</b>	An increase in the tonnages of waste reported has meant that unless additional capacity is made available at the Energy From Waste plant, this indicator may not achieve target. A significant source of this increased tonnage has been linked to unauthorised trade and non-resident use of the Council's Civic Amenity site at Linford, and procedures now in place to address this appear to be successful. We are in discussion with the facility operators and should have clarity regarding additional capacity early in February 2014.										

## % satisfaction with housing repairs



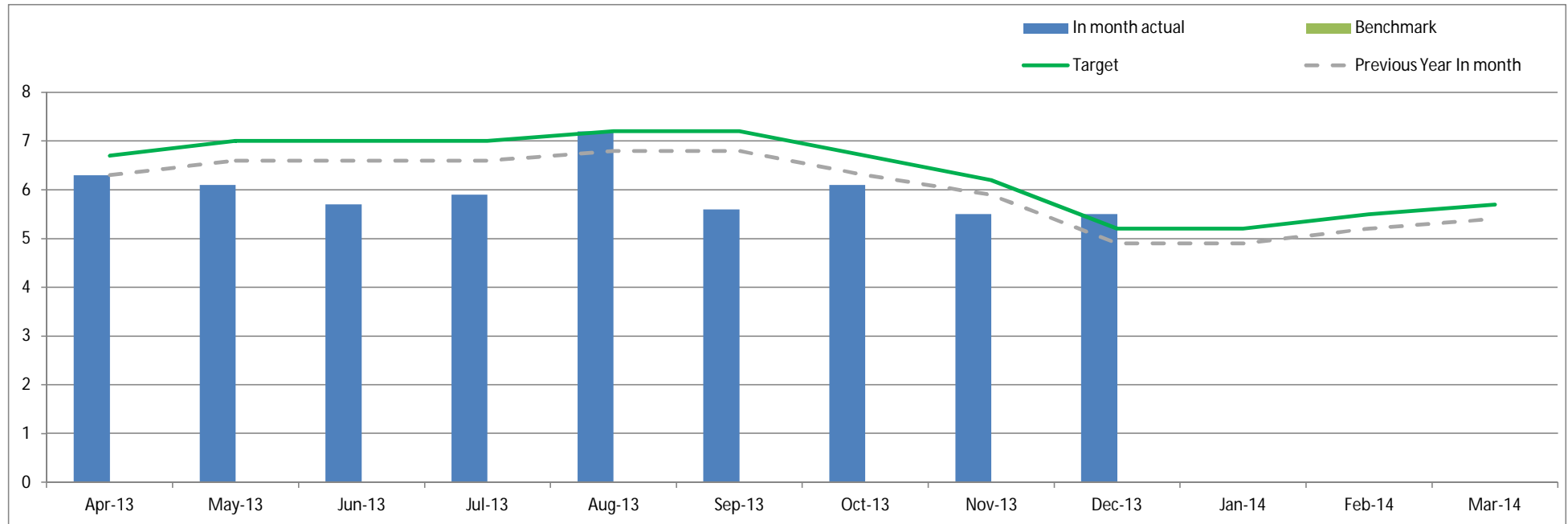
<b>KPI Description</b>	This PI measures the level of satisfaction from tenants with regard to the housing repairs service they receive. This is collected via an external, independent survey agency. The survey is undertaken at the point at which the "job" has been completed.					<b>RAG Status</b>	<b>AMBER</b>	<b>DOT</b>	<b>IMPROVED</b>		
<b>Good Performance is:</b>	Bigger	<b>Unit</b>	%	<b>Latest Actual</b>	78.9	<b>YTD</b>	78.3	<b>YTD Target</b>	80	<b>Year End Target</b>	80%
<b>Latest Commentary</b>	Satisfaction is below target for the first time since July. Initial analysis shows that can be largely attributable a decrease in repairs completed on first visit. Whilst there are a number of factors that contribute to this. To improve this figure the current service provider is undertaking a resource realignment set to be completed by Feb to improve this target. The realignment will allow improved planning and allocation of resources to those repairs that at diagnosis are likely to require more than trade to achieve a permanent fix.										

## Older people still at home 91 days after discharge



<b>KPI Description</b>	This PI measures the proportion of older people still at home 91 days after discharge from hospital.							<b>RAG Status</b>	<b>GREEN</b>	<b>DOT</b>	<b>STATIC</b>
<b>Good Performance is:</b>	Bigger	<b>Unit</b>	%	<b>Latest Actual</b>	90	<b>YTD</b>	90	<b>YTD Target</b>	90	<b>Year End Target</b>	90%
<b>Latest Commentary</b>	<p>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>The quarter three measures people discharged between July and September 2013 and their status after 91 days between October and December 2013. As expected, during the latest quarter, we have seen more people entering into reablement services following planned discharge from hospital than in the previous year. This is expected as adult social care and health continue to strengthen arrangements for integrated service delivery. Against this backdrop, performance of 90% in the quarter remains in line with last year's outturn of 89% and remains better than national and comparator group averages.</p>										

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



<b>KPI Description</b>	This PI measures young people aged 16-19 years old who are NOT in education, employment or training (NEET). EET includes 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.							<b>RAG Status</b>	<b>AMBER</b>	<b>DOT</b>	<b>BETTER</b>
<b>Good Performance is:</b>	Smaller	<b>Unit</b>	%	<b>Latest Actual</b>	5.5	<b>YTD</b>	5.5	<b>YTD Target</b>	5.2	<b>Year End Target</b>	5.7
<b>Latest Commentary</b>	Despite falling slightly below the in month target, this figure is still on track to meet our challenging NEET target. This has been achieved by identified tracking of the cohort and close working relationships with local businesses to secure a range of employment opportunities - thus meeting the needs identified by young people. A range of bespoke training opportunities has been developed and/or commissioned to support the vulnerable groups of learners to re-engage. These have included traineeships to provide opportunities to re-engage in sector specific areas e.g. logistics and health and social care. A key area of work has been around identifying opportunities for young people with learning disabilities. We currently have 8 young people on a supported internship programme and one of those has recently secured employment with training. The service is working with the travelers service and have recently supported a young person to gain accreditation and they have identified a progression pathway.										

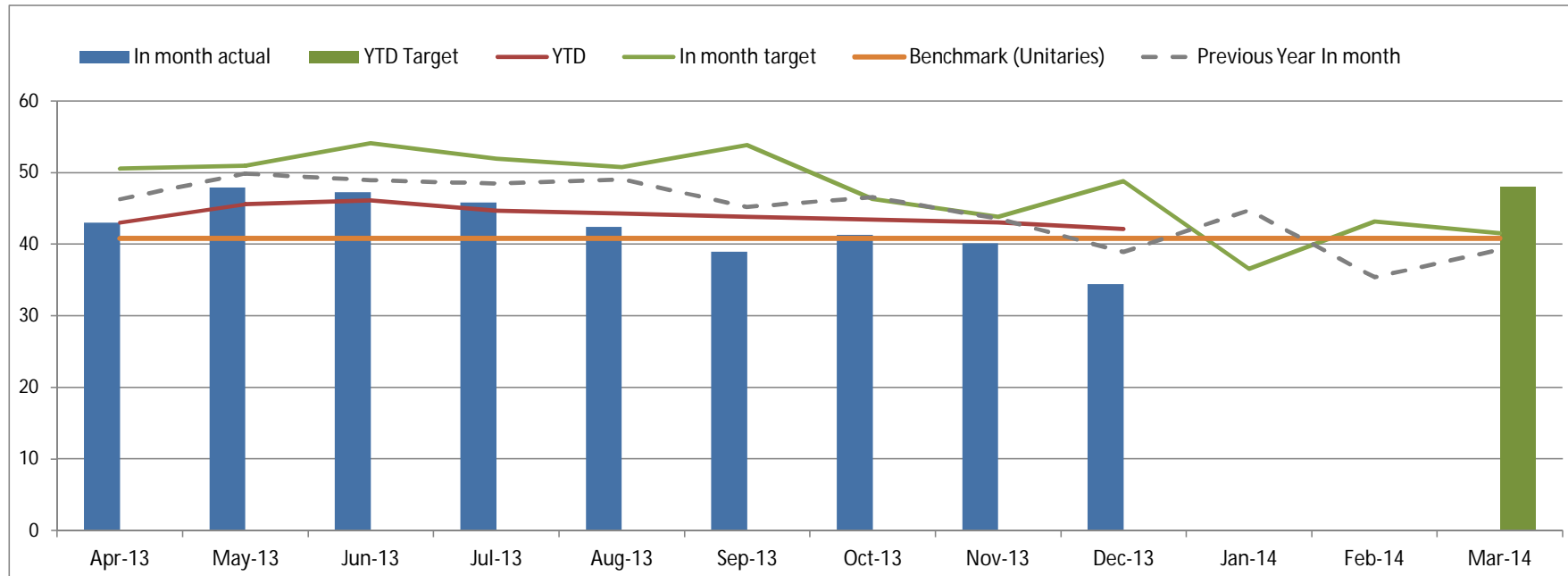
# THE RED ZONE

The following key performance indicators are currently underperforming.

RAG Status based on year to date position

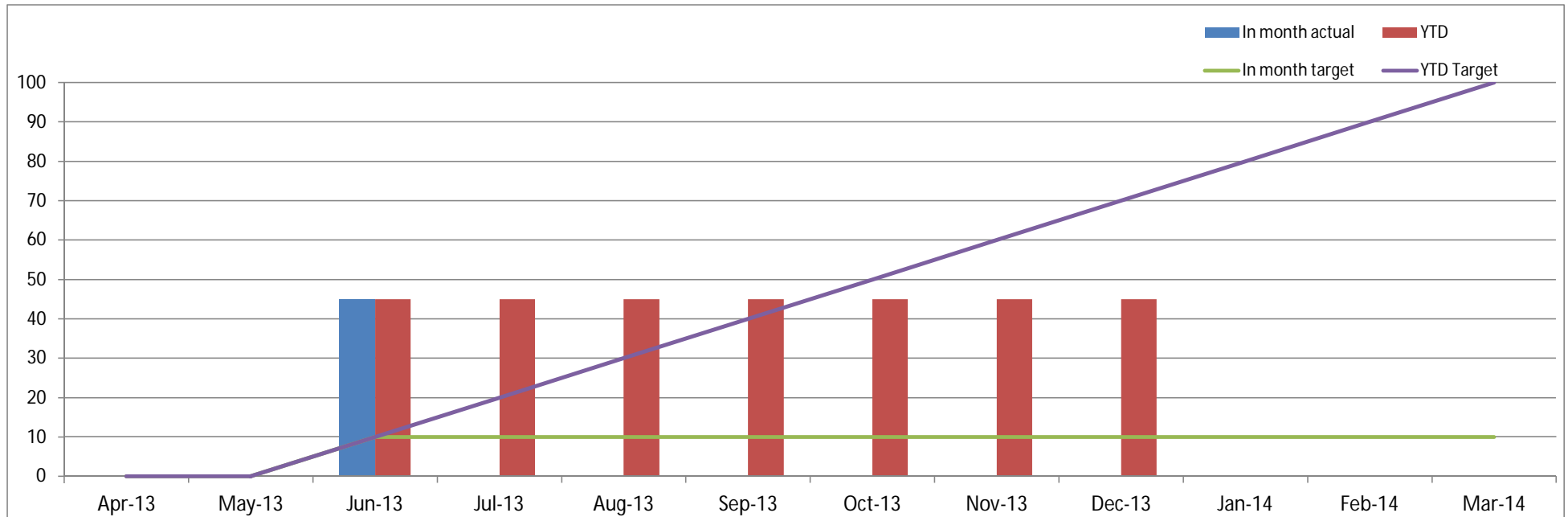


## NI192 % Household Waste reused, recycled and composted



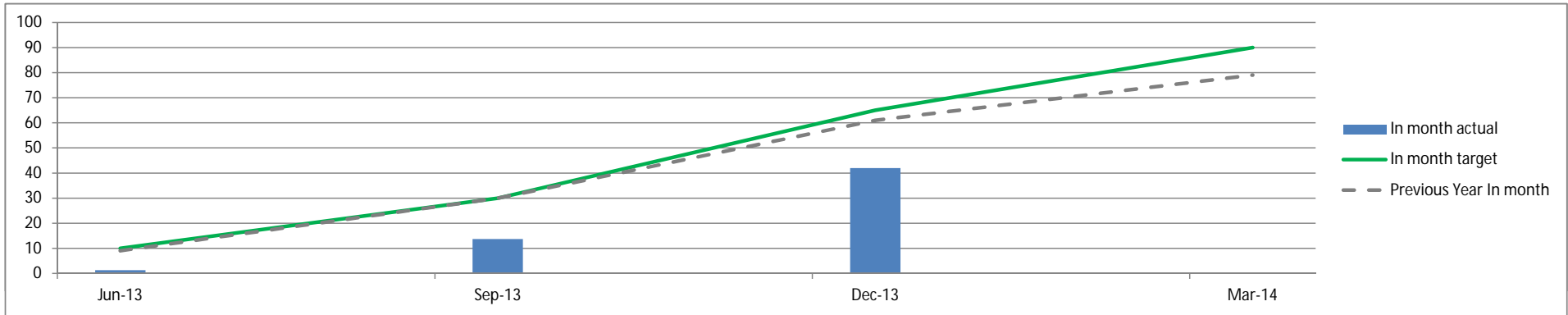
<b>KPI Description</b>	The indicator measures percentage of household waste arisings, which have been sent by the Authority for reuse, recycling, composting or anaerobic digestion. This is a key measure of local authorities' progress in moving management of household waste up the hierarchy, consistent with the Government's national strategy for waste management.						<b>RAG Status</b>	<b>RED</b>	<b>DOT</b>	<b>WORSE</b>	
<b>Good Performance is:</b>	Bigger	<b>Unit</b>	%	<b>Latest Actual</b>	34.45%	<b>YTD</b>	42.14%	<b>YTD Target</b>	48.78	<b>Year End Target</b>	48
<b>Latest Commentary</b>	This indicator continues to perform below target, the anticipated year end out-turn is circa 40%. Numerous factors have contributed to the drop in performance and are being investigated by the service. Additional programmes are in place, with a particular focus on multi-occupancy buildings to improve resident participation in recycling.										

## Job creation through the Thurrock TIGER programme



<b>KPI Description</b>	This PI measures the number of jobs created specifically through the Thurrock TIGER programme. The Thames Gateway Innovation Growth and Enterprise (TIGER) programme is the Council's primary means of delivering financial support to Thurrock businesses in support of growth and diversification.						<b>RAG Status</b>	<b>RED</b>	<b>DOT</b>	<b>n/a new indicator</b>	
<b>Good Performance is:</b>	Bigger	<b>Unit</b>	Number	<b>Latest Actual</b>	0	<b>YTD</b>	45	<b>YTD Target</b>	70	<b>Year End Target</b>	100
<b>Latest Commentary</b>	Businesses applying for TIGER initially complete a pre-application which allows us to test eligibility. If the pre-application is approved the business is given access to the full application and a deadline by which the form should be returned. This allows us to clearly identify the pipeline of applications and potential approval dates. There are currently applications to the value of £1.9m in the pipeline and two of these are currently being assessed by Price Waterhouse Coopers. One of these applications will be considered on 10 February and the other on 3 March with results reported to Performance Board thereafter. A major marketing campaign begins in mid-February and we are confident that this campaign together with the strong pipeline will ensure that Performance targets will be achieved. The Board should also be aware that we are talking to three interested parties about possible support for innovation centres. The maximum loan that can be allocated to an innovation centre proposal is £2m.										

## Capital Programme



<b>KPI Description</b>	This PI measures the overall spend against the capital programme budget.							<b>RAG Status</b>	<b>RED</b>	<b>DOT</b>	<b>WORSE</b>
<b>Good Performance is:</b>	Bigger	<b>Unit</b>	%	<b>Latest Actual</b>	42%	<b>YTD</b>	42%	<b>YTD Target</b>	65%	<b>Year End Target</b>	90%
<b>Latest Commentary</b>	Full details were given to Cabinet on 12 February 2014 in the 2013-14 Capital Monitoring Report. See CMIS (Committee Management Information System) for more information.										