

13 December 2017		ITEM: 10
Cabinet		
Quarter 2 Corporate Performance Report 2017/18		
Wards and communities affected: All		Key Decision: Non-key
Report of: Councillor Deborah Huelin, Portfolio Holder for Performance and Central Services		
Accountable Assistant Director: n/a		
Accountable Director: Karen Wheeler, Director of Strategy, Communications & Customer Services		
This report is public		

Executive Summary

This is the mid-year corporate performance monitoring reports for 2017/18.

The Corporate Performance Framework 2017/18 details the statistical evidence the council will use to monitor the progress and performance against the priorities. This is the outcome of a full and thorough review of KPIs in line with recommendations made by Corporate Overview and Scrutiny in 2015/16.

This report provides a progress update in relation to the performance of those KPIs, including a focus on some specific highlights and challenges.

An earlier version of this report was presented to Corporate Overview and Scrutiny Committee on 21 November 2017.

1. Recommendation(s)

- 1.1 To note and comment upon the performance of the key corporate performance indicators in particular those areas which are IN FOCUS**
- 1.2 To identify any areas which require additional consideration**

2. Introduction and Background

2.1. The council has an agreed vision and set of corporate priorities:

Thurrock: A place of opportunity, enterprise and excellence, where individuals, communities and businesses flourish

- Create a great place for learning and opportunity
- Encourage and promote job creation and economic prosperity
- Build pride, responsibility and respect
- Improve health and well-being
- Promote and protect our clean and green environment

2.2. The vision and priorities are currently under review by a cross-party working group of members, representatives of the community, business and tenants.

2.3. The performance of the key activities of the council in delivery the corporate priorities is monitored through the Corporate KPI (Key Performance Indicator) framework. This provides a mixture of strategic and operational indicators and is the outcome of a full and thorough review of KPIs and other performance tools in line with recommendations made by Corporate Overview and Scrutiny in 2015/16.

2.4. The review took into account feedback and intelligence the council receives from residents. Results from the resident survey which took place in November/December 2016 also fed into this review.

2.5. The purpose of the review was to make the performance framework as clear and simple to understand as possible, whilst balancing the need to ensure the council is monitoring those things which are of most importance, both operationally and strategically.

2.6. This reflects the demand for council services increasing and being ever more complicated and the need for a holistic approach to monitoring data and intelligence. The increased analysis of internal processes at service level by Directors which has been embedded throughout 2016/17 will continue.

3.1 Issues, Options and Analysis of Options

3.1.1 This report is a monitoring report, therefore there is no options analysis.

3.2 Summary of Corporate KPI Performance

Quarter 2 Performance against target		Direction of Travel compared to 2016/17	
Achieved	67.57% (25)	↑ BETTER	46.43% (13)
		→ STATIC	14.29% (4)
Failed	32.43% (12)	↓ WORSE	39.28% (11)

3.3 On target performance

68% of the corporate key performance indicators are currently achieving their targets. This is very promising at this mid-point in the year.

Indicator Definition	Portfolio Holder	2016/17 Outturn	Qtr 1 YTD	Qtr 2 YTD	Qtr 2 Status	Direction of Travel since 2016/17	In year profiled target (if applic)	2017/18 Target
Permanent admissions of older people (aged 65+) to residential and nursing care homes, per 100,000 pop'n	Cllr S Little	708	139	287	ACHIEVED	↑	349	708
Permanent admissions of younger adults (aged 18 to 64) to residential and nursing care homes, per 100,000 population	Cllr S Little	5.8	0	4	ACHIEVED	↑	6	10
Proportion of carers who receive direct payments	Cllr S Little	86.66	100	100	ACHIEVED	↑	68	68
Total No of homes transformed as part of Transforming Homes Programme (cumulative)	Cllr R Gledhill	1115	297	580	ACHIEVED	↑	500	1000
% Rent collected	Cllr R Gledhill	99	93	95.6	ACHIEVED	↑	92	98
Overall spend to budget on HRA (£K variance)	Cllr R Gledhill	-304	0	0	ACHIEVED	↑	0	0
% of primary schools judged "good" or better	Cllr J Halden	91.9	97	97	ACHIEVED	↑	94%	94%
Average time (in days) for a child to be adopted (3 year average)	Cllr S Little	452	446	425	ACHIEVED	↑	500 days	500 days
Number of "exchanges" carried out through time-banking (in hours) (YTD)	Cllr S Little	15250	9,649	12,908	ACHIEVED	↑	6000	12000
% of potholes repaired within policy and agreed timeframe (Latest)	Cllr B Little	97.7	100	100	ACHIEVED	↑	100	100%
Overall spend to budget on General Fund (£K variance)	Cllr S Hebb	0	1,000	0	ACHIEVED	→	0	0
Forecast Council Tax collection by year end	Cllr S Hebb	98.9	98.9	98.9	ACHIEVED	→	98.9	98.9
Forecast National Non-Domestic Rates (NNDR) collection by year end	Cllr S Hebb	99.7	99.30	99.30	ACHIEVED	→	99.30	99.30
Number of additional hypertensive patients diagnosed following screening programmes (YTD)	Cllr J Halden	n/a	299	526	ACHIEVED	n/a	200	400
% of primary schools signed up to the Daily Mile to increase physical activity levels in children	Cllr J Halden	n/a	46%	46%	ACHIEVED	n/a	40	50%
Successful completion of treatment in Young People's Drug & Alcohol service	Cllr J Halden	n/a	81%	91%	ACHIEVED	n/a	60	60%
Number of volunteers within the council (YTD)	Cllr S Little	n/a	200	232	ACHIEVED	n/a	220	270
Proportion of people using social care who receive direct payments/ Or Individual Service Funds	Cllr S Little	New	33.24%	35.06%	ACHIEVED	n/a	32	32
Average waiting time (in weeks) of Occupational Therapy assessments as at month end	Cllr S Little	n/a	4	2	ACHIEVED	n/a	6	6

Indicator Definition	Portfolio Holder	2016/17 Outturn	Qtr 1 YTD	Qtr 2 YTD	Qtr 2 Status	Direction of Travel since 2016/17	In year profiled target (if applic)	2017/18 Target
Number of private tenants whose homes have been improved as a direct result of Housing intervention (cum.)	Cllr R Gledhill	n/a	170	409	ACHIEVED	n/a	265	530
No of businesses engaged through Council programmes	Cllr M Coxshall	727	95	226	ACHIEVED	n/a - different programmes	90	180
% of young people who reoffend after a previously recorded offence	Cllr J Halden	28%	10%	Quarter in Arrears	ACHIEVED	↑	30%	30%
Delayed Transfers of Care – Number of delayed days from hospital (attrib.to NHS / ASC)	Cllr S Little	4,255	960	Month in Arrears	Month in Arrears	↑	TBC	TBC - await BCF approval by NHSE
Street Cleanliness - a) Litter	Cllr A Watkins	4.45	Tranche 1 8.5%	not due		n/a		10%
Street Cleanliness - c) Graffiti	Cllr A Watkins	1.15	Tranche 1 3%	not due		n/a		5%
% of housing repairs completed within target	Cllr R Gledhill	98.3	98.1%	97.9%	ACHIEVED	↓	97	97
% of Major planning applic's processed in 13 weeks	Cllr M Coxshall	97.3	100	93	ACHIEVED	↓	77	77
% of Minor planning applic's processed in 8 weeks	Cllr M Coxshall	100	98	99	ACHIEVED	↓	90	90

3.4 Focus Areas for Quarter 2 (Up to end of September 2017)

At this midway point in the year, this section is going to focus on all 11 (eleven) indicators which are currently failing to meet their target.

PORTFOLIO: Performance and Central Services

3.4.1 Focus 1

KPI	Average sickness absence days per FTE (full time equivalent employee)		
Quarter 2 Performance	4.72 days (YTD)	Performance	FAILED (smaller is better)
Quarter 2 Target	4.5 days (YTD)	Direction of Travel since last year	BETTER ↑
Year End Target	9 days		

Performance at the end of Quarter 2 remains above target at 4.72 days against a target of 4.5 days. The trend over the quarter was, however, positive, with a month on month reduction from 0.84 in July to 0.75 (meeting the monthly target) in September.

Senior HR Advisors have attended directorate teams on a monthly basis during Quarter 2 providing analysis and advice on issues including return to work compliance, trigger points that have been reached and best practice in managing absence.

An Employee Health Check Day was held for staff at Oliver Close during October. Following this a range of programmes are being held including Power Wave Fitness Session, Nutrition Programme and Managing Your Wellbeing & Building Personal Resilience courses.

Analysis is currently underway to examine incidents of absence following Bank Holidays or other significant events to identify any patterns within the council's workforce that need to be addressed and a peer support scheme for managers dealing with challenging sickness cases is also being trialled during quarter 3.

3.4.2 Focus 2

KPI	No of new apprenticeships started (including current members of staff undertaking new apprentice standards)		
Quarter 2 Performance	18 (YTD)	Performance	FAILED (bigger is better)
Quarter 2 Target	25	Direction of Travel since last year	n/a – new indicator definition for 2017/18
Year End Target	53 (equates to gov't target of 2.3% of the workforce)		

Ten new starts were achieved during Quarter 2, improving on the eight starts achieved in Quarter 1. Work is continuing with managers across the council to raise awareness of the opportunity presented by the apprenticeship levy.

As a result of work to date, a further 24 starts are expected during Quarter 3 which will move performance above target.

3.4.3 Focus 3

KPI	% timeliness of response to all complaints (all services except social care)		
Quarter 2 Performance	77%	Performance	FAILED (bigger is better)
Target	95%	Direction of Travel since last year	WORSE ↓

Due to the dip in complaints turnaround, a number of actions have been undertaken to help improve performance.

These actions include senior officer escalation of complaints prior to deadline day, additional chase ups by the complaints team and regular reporting to senior management.

3.4.4 Focus 4

KPI	% of all complaints upheld (based on closed complaints including social care complaints)		
Quarter 2 Performance	39%	Performance	FAILED (smaller is better)
Target	35%	Direction of Travel since last year	WORSE ↓

Further analysis is being undertaken as part of the Learning Action Plan process to determine why there has been an increase in upheld complaints.

PORTFOLIO: Housing

3.4.5 Focus 5

KPI	Average time to turnaround/re-let voids (in days)		
Quarter 2 Performance	36 days (YTD)	Performance	FAILED (smaller is better)
Target	30 days	Direction of Travel since last year	WORSE ↓

A review of the voids process has been undertaken in which some performance efficiencies have been identified and implemented.

The changes made to the voids process during Quarter 2 as well as a greater focus on voids performance reporting have improved in-month performance in August and in particular September, where the target of 30 days was achieved. The service anticipates a further improvement in performance for October based on provisional calculations.

The key-to-key process is being further invigilated to drive out any inefficiencies.

3.4.6 Focus 6

KPI	% General Satisfaction of tenants with neighbourhoods/services provided by Housing (good or excellent)		
Quarter 2 Performance	70%	Performance	FAILED (bigger is better)
Target	75%	Direction of Travel since last year	WORSE ↓

85.5% of residents rated the service excellent, good or fair overall – treating 'fair' responses as 'not satisfied' leads to the indicator not being met. There has been a slight drop in satisfaction from Quarter 1 (71%) to Quarter 2 (70%) and this remains below the target of 75%, however, this was a stretch target from last year which was only 72%.

A range of initiatives are in progress to improve satisfaction including a programme of works in general needs communal areas to be completed by Mears Ltd under social value and series of estate visits including the Portfolio Holder and senior managers.

PORTFOLIO: Social Services

3.4.7 Focus 7

KPI	% of 17-21 yr old Care Leavers in Education, Employment or Training (EET)		
Quarter 2 Performance	53.4%	Performance	FAILED (bigger is better)
Target	70%	Direction of Travel since last year	WORSE ↓

Summer is a point of transition for young people as they move into other educational opportunities.

The service continues to support young people to make impartial choices around educational pathways. Two aftercare young people have recently been recruited into apprenticeship opportunities within Inspire and will continue to source other apprenticeship routes. The service is also working closely with colleagues from the virtual school to ensure that there is support for 16-18 year olds into EET.

PORTFOLIO: Education and Health

3.4.8 Focus 8

KPI	% NEET (Not in Education, Employment or Training) + Unknown 16-17 year olds (Age at start of academic year)		
Quarter 2 Performance	4%	Performance	FAILED (smaller is better)
Target	2%	Direction of Travel since last year	WORSE ↓

The target of 2% is set to be achieved in our three month reporting period to Department for Education from December 2017 to February 2018. This is when our NEET (young people Not in Education, Employment or Training) is, historically, at its lowest.

The “Unknown” figure indicator, however, historically rises in September when the whole cohort is made Unknown. It will take the team until early December to bring the Unknown figure down to 0% (nearly 6,000 records will be updated on the system during this period).

The Unknown figure currently stands at 23.5% which is much lower than the 44.4% in the same period last year.

PORTFOLIO: Environment

3.4.9 Focus 9

KPI	% Household waste which is reused, recycled or composted		
Quarter 2 Performance	40.84%	Performance	FAILED (bigger is better)
Quarter 2 Target	45.5%	Direction of Travel since last year	WORSE ↓
Year End Target	41%		

The mid-year recycling performance remains below target despite improved in month rates in July (which was above target) and August. As previously documented, there are a number of factors contributing to the low recycling rates including contamination, in particular in communal shared bins, the drier weather earlier in the year resulting in lower tonnages of garden waste than anticipated and a lack of a targeted recycling education programmes and communication to residents over the last 3 years.

The Environment Department has established a project team to look at ways of increasing recycling. Working with the Communications team a targeted programme has been produced with a range of activities identified that will have both short term and long term benefits.

Recent activity includes waste and recycling awareness-raising to over 1,250 year 7 pupils as part of the Crucial Crew week and planned involvement of school children in the naming of the new waste vehicles. The service has committed to reintroducing bin tags/stickers which will notify residents that their bin is contaminated and will explore the possibility of having recycling messages. The service is also in the process of promoting the bulky waste collection and the household recycling waste centre (HWRC). Subject to cabinet approval in December a permitting scheme will be implemented to address trade waste at the HWRC and plans for the redevelopment of the site will include an element of reuse in partnership with community groups.

3.4.10 Focus 10

KPI	% of refuse bins emptied on correct day		
Quarter 2 Performance	97.6%	Performance	FAILED (bigger is better)
Quarter 2 Target	98.5%	Direction of Travel since last year	WORSE ↓
Year End Target	98.5%		

There are a number of operational factors that have combined to result in the increased level of missed bins. These include aging vehicles and blocked accesses. All these issues are being closely managed and monitored. To resolve the aging vehicle issue, 28 new waste vehicles are on order and will arrive in early 2018, four are being refurbished, bringing the total to 32 – one more than the current fleet to provide increased resilience.

The service has identified some additional contributory factors, including instances of inconsiderate parking of vehicles resulting in the refuse vehicles being unable to access the streets to carry out the collection. The team are working with the Communications team to raise awareness of this issue, an issue that is also a concern for emergency vehicles. The Bartec system (back office scheduling and reporting tool) is being renewed and re-implemented to ensure accurate and timely information relating to bin collections, which will enable a speedier response to residents querying non-collection.

Where streets have been missed, the service has apologised and is working on simple messaging about what residents should do if their bin has been missed.

PORTFOLIO: Finance

3.4.11 Focus 11

KPI	% overall spend to budget on Capital Programme		
Quarter 2 Performance	26%	Performance	FAILED (bigger is better)
Quarter 2 Target	30%	Direction of Travel since last year	IN LINE
Year End Target	90%		

This is a little less than the Quarter 2 target of 30%, but the programme includes a number of projects which are now underway (i.e. vehicle purchases of £7.5m) and is expected to achieve the 90% target by year end.

3.4.12 Focus 12

KPI	Total gross external income from fees and charges (based on sales forecast £K) - not including traded income		
Quarter 2 Performance	£6526.6 K	Performance	FAILED (bigger is better)
Target	£6546.2 K	Direction of Travel since last year	n/a

As at the end of Quarter 2, the full year forecast for external income is reporting a £0.019m shortfall. The shortfall is primarily within Environment & Highways and Children's. This is due to projected shortfalls on parking income, highways maintenance and nurseries. Full detail is provided in the monthly budget report also presented to Cabinet in December.

4. Reasons for Recommendation

- 4.1 The corporate priorities and associated performance framework are fundamental to articulating what the council is aiming to achieve. It is best practice to report on the performance of the council. It shows effective levels of governance and transparency and showcases strong performance as well as an acknowledgement of where we need to improve.
- 4.2 This report highlights what the council is focussing on during 2017/18 and confirms the governance and monitoring mechanisms which will be in place to ensure that priorities are delivered.

5. Consultation (including Overview and Scrutiny, if applicable)

- 5.1 Performance against the corporate priorities will continue to be monitored through Performance Board, a cross-council officer group of performance experts representing each service. Performance Board scrutinises the corporate KPIs on a monthly basis, highlighting areas of particular focus to Directors Board.
- 5.2 Each quarter a report is presented to Corporate Overview & Scrutiny Committee for member-led scrutiny, and finally reported to Cabinet.

6. Impact on corporate policies, priorities, performance and community impact

- 6.1 The vision and priorities cascade into every bit of the council and further to our partners, through key strategies, service plans, team plans and individual objectives.
- 6.2 This report will help decision makers and other interested parties, form a view of the success of the council's actions in meeting its political and community priority ambitions.

7. Implications

7.1 Financial

Implications verified by: **Yetsie Adeboye**
Management Accountant

The report provides an update on performance against corporate priorities. There are financial KPIs within the corporate scorecard, the performance of which are included in the report.

The council continues to operate in a challenging financial environment, therefore, where there are issues of underperformance, any recovery planning

commissioned by the council may entail future financial implications, and will need to be considered as appropriate.

7.2 Legal

Implications verified by: **David Lawson**
Monitoring Officer & Assistant Director, Legal and Democratic Services

There are no direct legal implications arising from this report. However, where there are issues of underperformance, any recovery planning commissioned by the council or associated individual priority projects may have legal implications, and as such will need to be addressed separately as decisions relating to those specific activities are considered.

7.3 Diversity and Equality

Implications verified by: **Rebecca Price**
Community Development Officer

The Corporate Performance Framework for 2017/18 contain measures that help determine the level of progress with meeting wider diversity and equality ambitions, including youth employment and attainment, independent living, vulnerable adults, volunteering etc. Individual commentary is given throughout the year within the regular monitoring reports regarding progress and actions.

7.4 Other implications (where significant) – i.e. Staff, Health, Sustainability, Crime and Disorder)

The Corporate Performance Framework includes areas which affect a wide variety of issues, including those noted above.

8. Background papers used in preparing the report (including their location on the council's website or identification whether any are exempt or protected by copyright):

N/A

9. Appendices to the report

- No appendices

Report Author:

Sarah Welton, Strategy Manager