

26 March 2015		ITEM: 5
Corporate Overview and Scrutiny Committee		
Month 9 / Quarter 3 Corporate Performance Report 2014-15		
Wards and communities affected: All	Key Decision: Non-key	
Report of: Councillor Victoria Holloway, Cabinet Member for Central Services		
Accountable Head of Service: Karen Wheeler, Head of Strategy & Communications		
Accountable Director: Steve Cox, Assistant Chief Executive		
This report is public		

Executive Summary

This report provides Corporate Overview & Scrutiny Committee with a summary of performance against the Corporate Scorecard 2014-15, a basket of key performance indicators, as at Month 9/Quarter 3 i.e. end of June 2014. These indicators are used to monitor the performance of key priorities set out in the Corporate Plan and enables Members, Directors and other leaders to form an opinion as to the delivery of these priorities.

At the end of Month 9, 44 (84.1%) of these indicators are either meeting or within an acceptable tolerance of their target.

- 1. Recommendation(s)**
 - 1.1 That the Committee notes the performance**
 - 1.2 That Committee identifies, where it feels necessary, any further areas of concern on which to focus**

2. Introduction and Background

- 2.1 This report provides members with a summary of performance against the Corporate Scorecard 2014-15, a basket of key performance indicators, as at Month 9/Quarter 3 i.e. end of December 2014.
- 2.2 These indicators are used to monitor the performance of key priorities set out in the Corporate Plan and enables Members, Directors and other leaders to form an opinion as to the delivery of these priorities.
- 2.3 This suite of indicators was refreshed for 2014-15 to ensure focus on key priorities and objectives is maintained and monitored.

3. Issues, Options and Analysis of Options

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

Performance Report Headlines

The headline messages for this report are:

- 3.1 **Performance against target** - of the 43 indicators that are comparable, at the end of December 2014 (*NB KPIs = Key Performance Indicators*)

	KPIs at end of December 2014	KPIs at end of September 2014
GREEN - Met their target	56.83%	48%
AMBER - Within tolerance	27.27%	36%
RED - Did not meet target	15.9%	16%

- 3.2 **Direction of Travel (DOT)** - of the 40 indicators that are comparable, at the end of December 2014 (based on the previous year's outturn or position the same time last year, depending on which is most appropriate for the indicator):

	DOT at end of December 2014	DOT at end of September 2014
↑ IMPROVED	67.5%	54.76%
→ STATIC	12.5%	16.67%
↓ DECLINED	20%	28.57%

The performance of the indicators within the corporate scorecard need to be considered against the backdrop of reduced resources, and in particular, how

these constraints impact on the Council's finances and demands for services. However, the fact that 84% of KPIs are currently hitting or close to target is encouraging.

KPIs 'IN FOCUS'

- 3.3 As part of the council's performance management process, the Performance Board - a council wide group of performance leads – reviews the progress of the Corporate Scorecard on a monthly basis to provide assurance to the Directors' Board and members of delivery.

Where the Performance Board identifies issues that it considers to be of concern or indeed merits the highlighting of good performance it recommends these to the Directors' Board and Cabinet for their consideration.

3.4 Housing Service RAG Status = GREEN

Definition	a) Percentage of properties transformed against planned programme b) Average time to re-let Council properties c) Percentage satisfaction with housing repairs		
Reason for IN FOCUS	Consistently GREEN throughout the year		
	December Actual	YTD Target (December)	Year End Target
a)	100%	100%	100%
b)	28 days	30.3 days	32 days
c)	86%	85%	80%

The Housing Investment and Development service performance has vastly improved over the last year in the repairs service, capital investments and when dealing with empty properties.

The average re-letting time for empty properties continues to improve. After two years of partnership with Mears, the Transforming Homes contractors and our own voids team, the average turnaround for voids has decreased from 109 days in January 2013 to an overall YTD average of 30 days in December 2014.

This has resulted in a reduction in the percentage of properties empty as a result to 1.4% (as at February 2015). Historically, this oscillated between 2.5 and 4%.

These improvements are also mirrored in other aspects of the services. In particular tenant's satisfaction with the repairs services has constantly been

high throughout the year with an average of 85% tenants rating the service received from contractor as excellent or good.

As well as the improvements to the repairs service, the Council also continues its approach in investing in Thurrock housing stock with a comprehensive Housing Transformation programme which goes beyond the decent homes programme. So far this year 1835 properties have been transformed to these higher standards, with the aim to have all properties improved by year 4 of the Housing Transformation Programme. The programme has so far created 40 apprenticeships and 45% of the labour involved in the programme is through local labour/supply chains.

[Commentary agreed by Barbara Brownlee]

3.5 Street Cleanliness RAG Status = **GREEN**

Definition	a) Street Cleanliness: Litter b) Street Cleanliness: Detritus c) Street Cleanliness: Graffiti d) Street Cleanliness: Fly-posting		
Reason for IN FOCUS	Consistently high performing throughout the year		
	Tranche 2 Survey results	YTD Average	Year End Target
a) Litter	1.8%	1.25%	5%
b) Detritus	1.9%	1.75%	5%
c) Graffiti	0.3%	0.42%	3%
d) Fly-posting	0.0%	0.08%	1%

The Tranche 2 survey of 300 sites was undertaken by inspectors independent of the street cleansing service in October, the results of which continue to be very positive.

Performance is better than target for each of the 4 street cleanliness streams and is overall much better than all benchmark comparisons.

The results of the third and final tranche survey will be reported as part of the end of year report.

[Commentary agreed by Mike Heath]

3.6 Free early years places for 2 year olds RAG Status = **GREEN/ RED**

Definition	e) Number of free places available for two year olds to access early years education in the borough f) Number of free places accessed for two year olds for early years education in the borough		
Reason for IN FOCUS	This measure has two parts to it. We have achieved the target for making places available but are under target in relation to filling those places.		
	December Actual	YTD Target (December)	Year End Target
a (Available)	1024	1024	1024
b (Accessed)	748	1024	1024

At the end of the third quarter the number of children accessing free early years education for two year olds over the autumn term had increased and take up was 73% of the November Department of Work and Pensions (DWP) target of 1024 (including children placed via the Multi-Agency Panel (MAG) panel.

Number of children who meet DfE criteria	738
Additional number of children who meet local criteria (not DfE)	10
Total number of children accessing	748

Feedback from the September voluntary return sent to the DfE not only showed that we had the second best return in the East of England, but that we were placed 34th out of 152 other local authorities across the country.

This is the first year that this target has been set and we have set our expectations high meaning that the target has not been met even though we have had a very strong performance compared with regional and national.

[Commentary agreed by Carmel Littleton]

3.7 Adoption timescales RAG Status = **RED**

Definition	AS1 Average time (in days) for a child to be adopted (3 year average) AS2 Average time (in days) between placement order and placement for adoption (3 year average)		
Reason for IN FOCUS	There are two measures related to adoption turnaround times. Both are currently under target when compared to nationally released figures however up to date local figures show a positive improvement		
	December Actual	YTD Target (December)	Year End Target
AS1	710	547	547
AS2	244	152	152

No new nationally released figures have been published since the last quarterly report. However, local data for the calendar year 2014 shows that during the year, 11 children became subject to Adoption Orders (i.e. the final conclusion of the adoption process).

For these eleven children the average time against AS1 was 503 days. This would bring our performance for this group of children below the national target of 547 days for 2011-2014, but remains slightly above the 2012-2015 target of 487 days. With such a small cohort, single, protracted individual cases can distort the figures disproportionately. If we remove one such case the average comes down to 399.8 days which is significantly below the target figure.

In addition, 13 children are currently placed with prospective adopters, but still awaiting the Adoption Order. If we combine these children with those described above, making a cohort of 24, the average performance against AS1 comes out as 492.5 days, even including the extreme case mentioned, and without it reduces to 447 days.

In combination therefore these figures indicate significant improvement in performance over the last year against the National Scorecard indicator. We will however still remain vulnerable to the inclusion of older cases when the figures for 2012-2015 are published.

Against AS2, the eleven for whom the Adoption Order has been made were done so with an average of 137 days, which is below the 2011-2014 target of 152 days, but slightly above the 2012- 2015 target of 121 days. However removing the most extreme case brings the average down to 110 days, which would be well below this target.

However if we combine the two cohorts, as for AS1, the performance is slightly less positive, averaging out at 182 days. Although this still represents significant improvement on the last reported figures of 244 days, with a marginal improvement to 161 days by removing the extreme cases. Whilst the direction of travel is clearly in the right direction, this suggests that there is still scope for tightening up on the speed with which the service engages in family finding activity, although there have also been some notable successes, with a best performance of 52 days.

The improved performance needs to be understood in the context of significantly improved performance in meeting the recently imposed target date for the completion of Care Proceedings within 26 weeks. Previously Thurrock was achieving an average of 46 weeks, but most recent figures indicate an average of 21 weeks which would now place us amongst one of the better performing authorities in the country. The impact of this on the three year cycle will only be clear once the next National Scorecard indicators are released.

In addition we have significantly reduced the number of children currently awaiting an adoptive placement, and like many authorities have a surplus of adopters in relation to available children, although for harder to place children identifying the most suitable match remains a challenge.

[Commentary agreed by Carmel Littleton]

3.8 Capital Programme
RAG Status = GREEN

Definition	Overall spend to budget on Capital Programme, expressed as a percentage		
Reason for IN FOCUS	Currently on target as a consequence of significant profiling work between corporate finance and service leads.		
December Actual	YTD Target (December)	Year End Target	
65%	65%	90%	

The percentage of the capital programme spent as at the end of December 2014 was 65%, in line with the profiled target. This can be split between the General Fund (55%) and Housing Revenue Account (HRA) (79%).

There has been a concerted joint effort over many months between corporate finance officers and budgetary leads within the services to improve the profiling of this area of spend. It is notoriously difficult to predict the exact timing of spend in this area, because there are so many variables at work, some over which the council has little or no control. Therefore with one quarter remaining of the year, there may be some slippage on some of the projects within the programme, however, these will continue to be monitored and managed closely.

[Commentary agreed by Sean Clark]

3.9 The full summary of performance is set out below:

Corporate Priority**	No. of PIs (not inc. Annual KPIs)	Performance against Target				Direction of Travel			
		No. of KPIs unavailable for comparison (n/a)	No. of KPIs at Green ✓	No. of KPIs at Amber ⇄	No. of KPIs at Red ✗	No. of KPIs unavailable for comparison (n/a)	No. Improved since 2013-14 ↑	No. Unchanged since 2013-14 →	No. Decreased since 2013-14 ↓
Create a great place for learning and opportunity	14	5	2	4	3	7	6	0	1
Encourage and promote job creation and economic prosperity	5	1	3	0	1	1	2	0	2
Build pride, responsibility and respect to create safer communities	8	1	5	1	1	3	5	0	0
Improve health and well-being	6	0	4	2	0	0	2	2	2
Promote and protect our clean and green environment	8	2	5	0	1	2	4	1	1
Well run organisation	12	0	6	5	1	0	8	2	2
TOTAL	53	9	25	12	7	13	27	5	8
		PIs available = 44	56.83%	27.27%	15.9%	PIs available = 40	67.5%	12.5%	20%

*Please note it is possible to have a different number of indicators comparable against "Direction of Travel" than "Against Target" because for some indicators we only have one year's worth of data and therefore cannot compare Direction of Travel

**Please note that the corporate priorities as written here have since been refreshed and agreed by Council in January 2015. The scorecard was set against the original wording and as such have not been updated here.

4. Reasons for Recommendation

- 4.1 This monitoring report is for noting, with a further recommendation to circulate any specific areas to relevant Overview and Scrutiny for further consideration. It is also considered at Corporate Overview and Scrutiny Committee

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

- 5.1 This monitoring report is considered on a quarterly basis by Corporate Overview and Scrutiny Committee and where there are specific issues relevant to other committees these are further circulated as appropriate.

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

- 6.1 This monitoring 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: **Michael Jones**
Group Accountant, Corporate Finance

This is a monitoring report and there are no direct financial implications arising. Within the corporate scorecard there are some specific financial performance indicators, for which commentary is given within the report. With regard to other service performance areas, any recovery planning commissioned by the Council may well entail future financial implications, which will be considered as appropriate.

7.2 Legal

Implications verified by: **David Lawson**
Deputy Head of Legal and Deputy Monitoring Officer

This is a monitoring report and there are no direct legal implications arising.

7.3 Diversity and Equality

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

This is a monitoring report and there are direct diversity implications arising. The Corporate Scorecard contains measures that help determine the level of progress with meeting wider diversity and equality ambitions, including sickness, youth employment and attainment, independent living, vulnerable adults and children, volunteering etc. Individual commentary is given within the report regarding progress and actions.

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

The Corporate Scorecard contains measures related to some staff, health, sustainability and crime and disorder issues. Individual commentary is given within the report regarding progress and actions.

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):

- **Year 2 Delivery of the Corporate Plan** - <http://democracy.thurrock.gov.uk/thurrock/MeetingsCalendar/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/2265/Committee/402/Default.aspx>

9. Appendices to the report

- Appendix 1: Corporate Scorecard 2014-15 Quarter 3

Report Author:

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