

9 September 2015		ITEM: 6.1
Cabinet		
Month 3 / Quarter 1 Corporate Performance Report 2015-16		
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 Cabinet with a summary of performance against the Corporate Scorecard 2015-16, a basket of key performance indicators, as at Month 3/Quarter 1 i.e. end of June 2015. 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 3, 72.5% of these indicators are either meeting or within an acceptable tolerance of their target.

- 1. Recommendation(s)**
 - 1.1 Comments and notes the performance at this early stage in the year and identifies, where it feels necessary, any further areas of concern on which to focus**
 - 1.2 Recommends the report to Corporate Overview & Scrutiny Committee**
 - 1.3 Recommends the areas In Focus to be circulated as appropriate to relevant Overview and Scrutiny Committee Chairs.**

2. Introduction and Background

- 2.1 This report provides Cabinet with a summary of performance against the Corporate Scorecard 2015-16, a basket of key performance indicators, as at Month 3/Quarter 1 i.e. end of June 2015.
- 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 2015-16 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 40 indicators that are comparable, at the end of June 2015 (*NB KPIs = Key Performance Indicators*)

	End of June 2015
GREEN - Met their target	45%
AMBER - Within tolerance	27.5%
RED - Did not meet target	27.5%

- 3.2 **Direction of Travel** (DOT) - of the 40 indicators that are comparable, at the end of June 2015 (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 June 2015
↑ IMPROVED	42.5%
→ STATIC	20%
↓ DECLINED	37.5%

72.5% of KPIs currently hitting or close to target is lower than is usual at this stage of the year. However, this needs 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. Individual commentary for all those indicators which are below target is included in this report.

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 Cabinet 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.

This quarter the Performance Board have put IN FOCUS any indicator which is currently showing to be below target (i.e. RED)

3.4 Good Primary Schools

Definition	% of primary schools judged "good" or better		
	June Actual	YTD Target (June 2015)	Year End Target
	71.4	80%*	80%

**NB The target for this indicator is to be above national average. This figure is constantly changing and currently stands at 84.6%.*

Primary schools have been improving significantly across the borough over the last four years and this dip in the number of good and outstanding schools can be partially explained as a result of school closures and the transfer of status from maintained to academy status.

- Arthur Bugler converted from separate Infant and Junior schools, previously both rated as good by Ofsted, effectively losing a school rated as good.
- In addition, Quarry Hill Academy and Stanford le-Hope Primary had not been inspected as academies and were both judged as requiring improvement. Previous results at Quarry Hill clearly required improvement and the inspection unfortunately came too soon to take account of the significant improvement made this summer.
- Benyon Primary School had also not been inspected since converting to academy status – however, they were judged to be good.
- Bonnygate Primary school which was previously good was judged as requiring improvement in this quarter. The school had struggled to recruit and retain teaching staff and the headteacher was on maternity leave for the full academic year.

[Commentary agreed by Carmel Littleton]

3.5 Free 2 year old childcare places

Definition	Number of free places accessed for two year olds for early years education in the borough		
	June Actual	YTD Target (June 2015)	Year End Target
	679	796	796

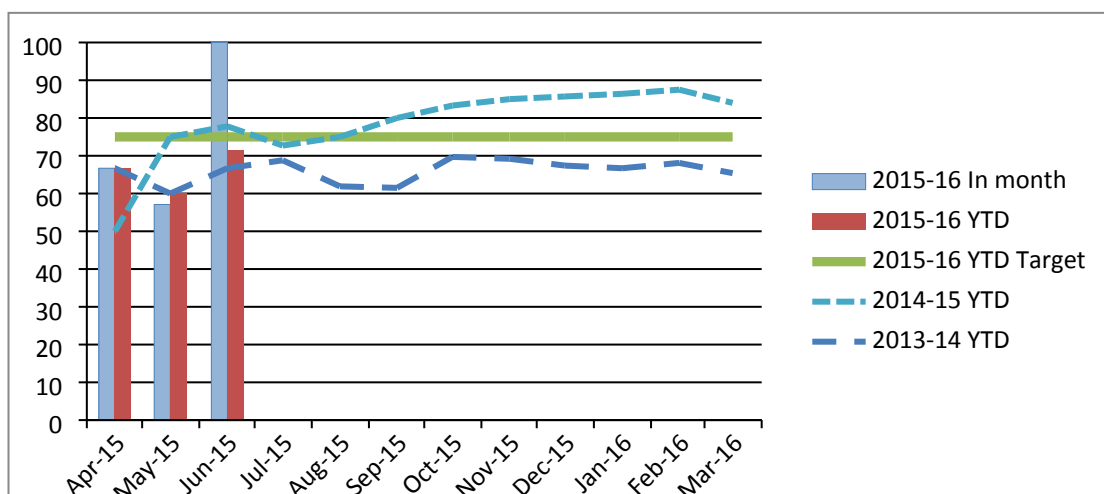
The Department for Education (DfE) voluntary return in June 2015 gave the Thurrock take-up as 66% (671 children) based on Department of Work & Pensions (DWP) eligibility lists for November 2014 and March 2015.

The average take-up by our statistical neighbours was 60%, placing Thurrock 4th out of 11. Within the East of England region, the average take-up was 65%, which again placed Thurrock 4th out of 11. Nationally, the average take up was 63%, placing Thurrock 70th out of 152.

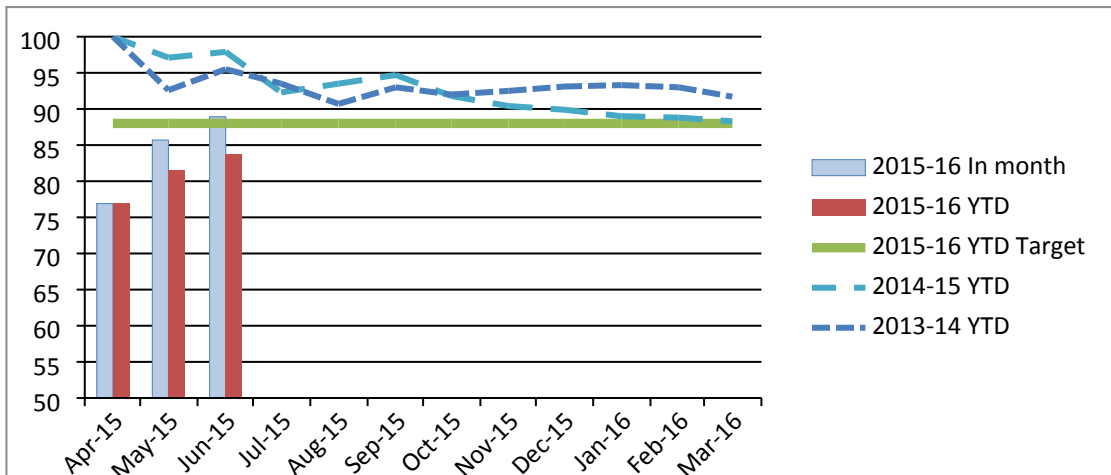
[Commentary agreed by Carmel Littleton]

3.6 Planning applications

Definition	a) % of Major planning applications processed in 13 weeks b) % of Minor planning applications processed in 8 weeks			
	June Actual	June YTD	YTD Target (June)	Year End Target
a)	100%	71.4%	75%	75%
b)	88.9%	83.7%	88%	88%



Major Planning Applications



Minor Planning Applications

The bar for planning performance is set at the highest level. For 4 years, the council has been in the top 10% of authorities nationally and in the top 5% in 2014/15. This year's indicators are set at a level to maintain these exceptionally high standards.

Whilst current performance levels are presently below target, this is not unusual for the first quarter of the year when the base number of decisions is low and therefore variations have a statistically higher impact on the performance figures. In addition, recruitment issues have put additional strains on the team (the team is currently 25% down on capacity).

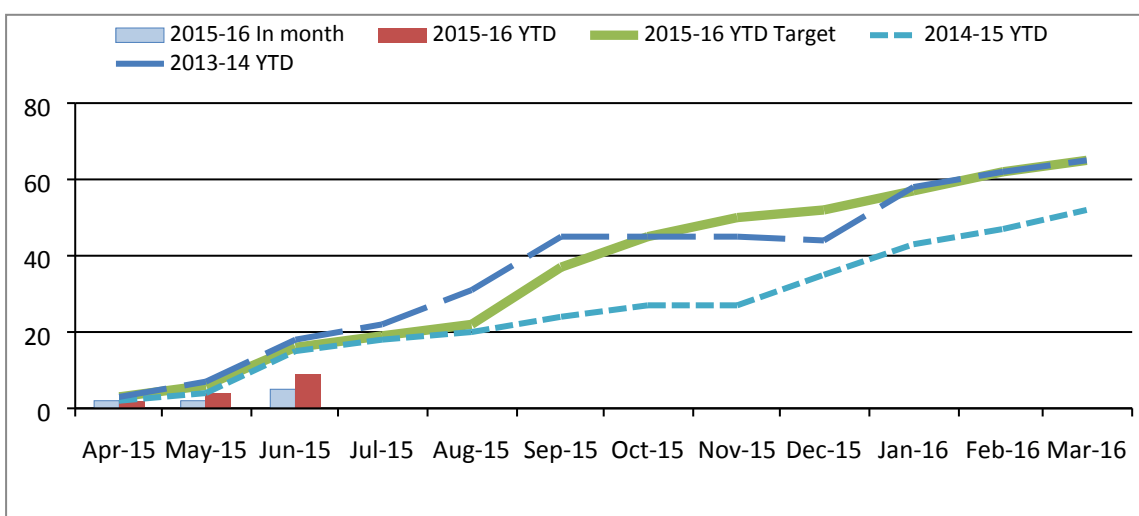
However, performance in two of the 3 areas (including "other applications") was above target for the month (100% in respect of majors).

The service monitors performance on a weekly basis and is satisfied that targets will be met by year end, provided that the recruitment issues are resolved swiftly.

[Commentary agreed by Andy Millard]

3.7 Apprentices

Definition	No of apprentices within the council. One of the key elements for the apprenticeships scheme is that it both directly and indirectly helps towards other priorities including NEETs and attainment at 19.		
	<i>Note: This includes all new apprentices since 1st April 2015 that are employed by Thurrock Council or Serco or apprentices specifically requested in contracts.</i>		
June Actual	June YTD	YTD Target (June)	Year End Target
5	9	16	65



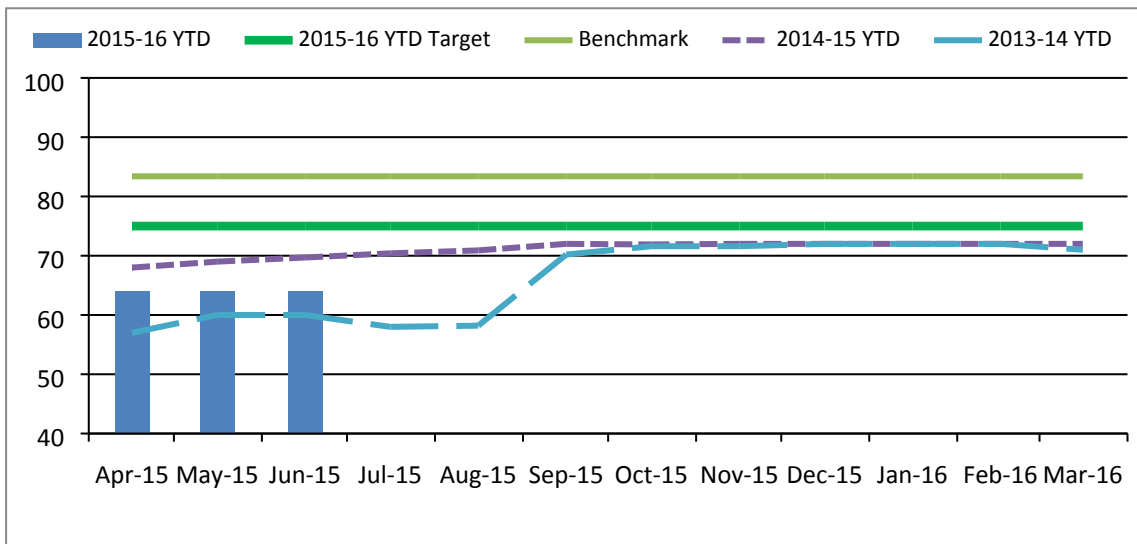
A total of 9 apprentices have been recruited in the first three months of 2015/16. This is lower than the target for Q1 due to delays in references and DBS checks, reduced internal resources from teams that may want to recruit to the issue of contracts.

The Employment and Skills team is continuing to provide support to colleagues to enable the recruitment of apprentices. As a result, numbers will increase over the next few months. 31 further apprentice appointments are currently in progress.

[Commentary agreed by Carmel Littleton]

3.8 Self Directed Support

Definition	This indicator measures the proportion of service users eligible for support who receive self-directed support through a personal budget or direct payment.	
June Actual	YTD Target (June 2015)	Year End Target
64%	75%	75%



Quarter 1 data for 2015/16 shows that Thurrock falls below both the provisional year-end target of 75% and the national average for 2014/15 of 83% (provisional national data). While we expect this performance to increase as one-off direct payments increase in the year, the service is reviewing the indicator and its strategy for personal budgets both in the context of this and also in terms of the Care Act 2014.

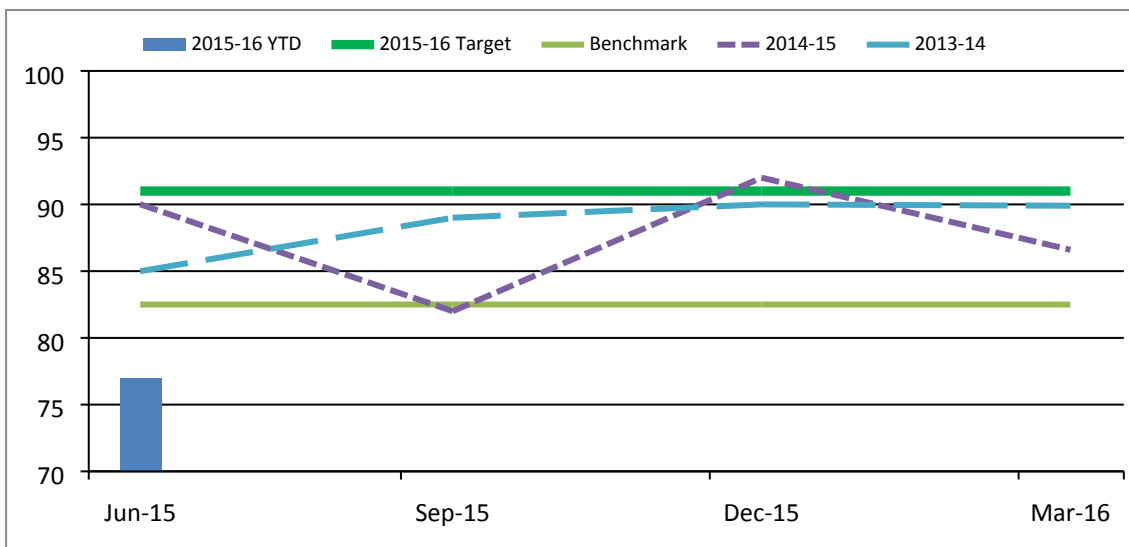
Options for further increasing the take up of direct payments will be considered alongside future review of the commissioning of homecare provision. Target areas include transport and adults with learning disabilities.

This performance should however be viewed alongside a second part of the indicator - Thurrock continues to be one of the best performers nationally on a sub-part of this indicator which is direct payments. 1 in 3 (32%) service users with self directed support gain their support through an actual direct payment, which compares to the national average of 27%.

[Commentary agreed by Roger Harris]

3.10 Older People still at home following discharge

Definition	This indicator measures the proportion of people who were discharged from hospital in a three month period with the intention of re-ablement /rehabilitation who remain independent after a 91 day period.		
	June Actual	YTD Target (June 2015)	Year End Target
	77	91	91



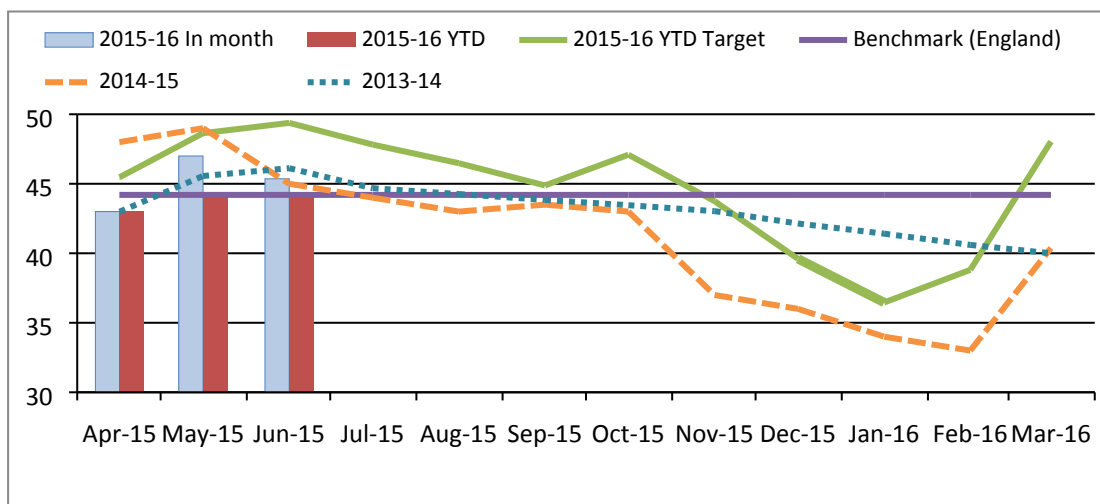
The indicator is a proxy measure of the effectiveness of hospital discharge planning and the effectiveness of rehabilitation and re-ablement services in keeping people independent and out of hospital or residential care.

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. The Quarter 1 position of 77% is provisional and subject to change once data quality checks are complete. Performance appears to have dipped below the expected level and that of the previous year. The reasons for this will be further investigated through the service performance group.

[Commentary agreed by Roger Harris]

3.11 Recycling

Definition	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.		
June Actual	June YTD	YTD Target (June)	Year End Target
45.36	44.4	49.38	45



Recycling performance is currently running below targeted levels. Factors that are contributing to this are lack of engagement by residents in the recycling programme and also the levels of contamination of the dry recycling that has lead to a number of collection loads being rejected by the recycling disposal plant and diverted to landfill.

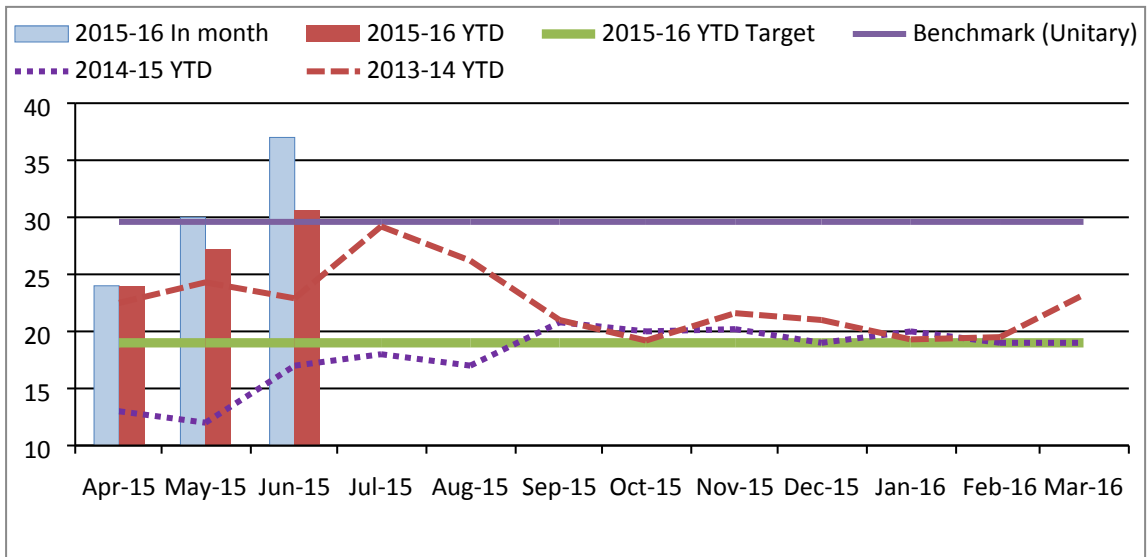
At the end of the last financial year, based on the intelligence gathered by a through waste audit, a communication strategy was commissioned to enable the Environment teams to encourage residents to engage in recycling glass, paper, card, plastics and tins. Before that programme is initiated the service has had to focus on ensuring that our recycling from the blue bins is not contaminated by general waste. The contamination programme is well underway with over 766 focused contacts with residents providing additional information about recycling in a two week period in July. The programme is having an impact with the number of reports of contamination of blue bins falling sharply over a three week period.

The positive impact from the various communication campaigns and strategies is anticipated to take effect in the second half of the year. These efforts may not be sufficient for this indicator to reach the target of 45% this year. However, it will lay a solid base for performance in future years.

[Commentary agreed by Mike Heath]

3.12 Landfill

Definition	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.		
	June Actual	June YTD	YTD Target (June)
	37%	30.6%	19%
			Year End Target
			19%

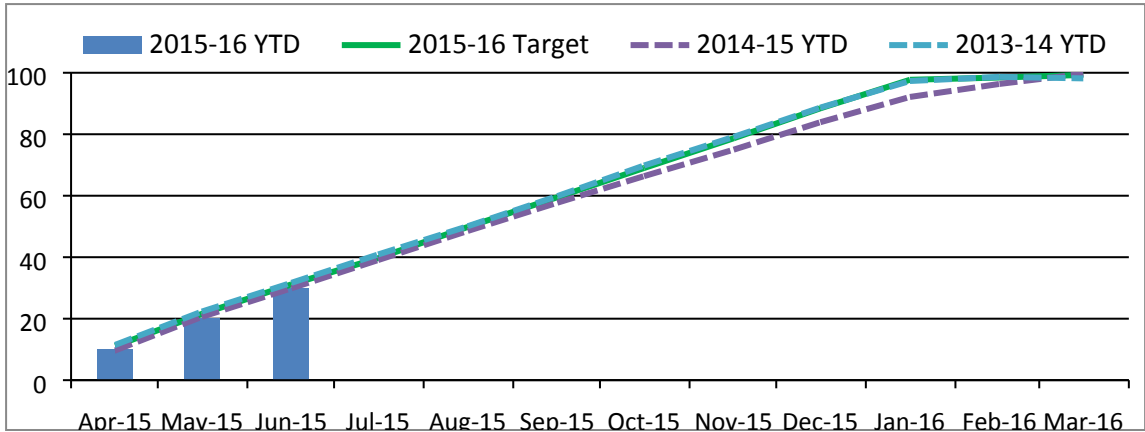


A new contract for the disposal of residual waste commences in September 2015. This ensures that all household residual waste collected in Thurrock will be diverted from landfill and processed to harvest energy from waste. Until the new contract is initiated, the diversion from landfill has been variable. This is partially due to capacity and maintenance at the current disposal site. This indicator will achieve the year-end target.

[Commentary agreed by Mike Heath]

3.13 NNDR (Business Rates) Collection

Definition	This PI measures the percentage of National Non-Domestic Rates (NNDR) sometimes referred to as "business rates" which have been collected by the Council. This indicator is a vital funding stream, particularly with recent national changes to business rates retention.	
	June Actual	YTD Target (June 2015)
	29.76%	31.16%
		Year End Target
		99.3%

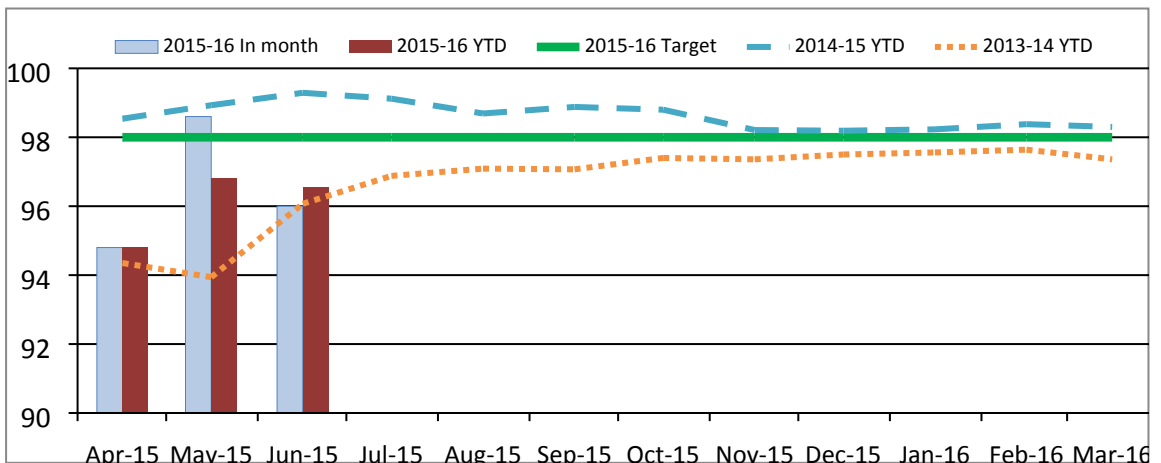


Although slightly below target, this could be as a result of more businesses moving to 12 monthly instalments and the service is confident that the target is still achievable by the end of the year.

[Commentary agreed by Sean Clark]

3.14 Complaints turnaround

Definition	This PI measures the percentage of complaints resolved within timescale for the Council as a whole. This PI is a key barometer for customer service. Receiving complaints is a healthy part of providing good services, provided that the Council learns from these complaints.			
	June Actual	June YTD	YTD Target (June)	Year End Target
	96%	96.5%	98%	98%



A high volume of complaints have escalated to Stage 3 this quarter and this has resulted in significantly increased demand on the corporate team. It is fully anticipated that this normally high achieving KPI will return to normal once these complaints have been resolved. It will continue to be monitored closely in the meantime.

[Commentary agreed by Lee Henley]

3.15 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	15	3	4	6	2	1	8	4	2
Encourage and promote job creation and economic prosperity	6	2	0	1	3	2	1	0	3
Build pride, responsibility and respect	5	2	2	1	0	2	0	2	1
Improve health and well-being	10	6	2	0	2	6	1	0	3
Promote and protect our clean and green environment	8	3	2	1	2	4	1	0	3
Well run organisation	13	1	8	2	2	2	6	2	3
TOTAL	57	17	18	11	11	17	17	8	15
		PIs available = 40	45%	27.5%	27.5%	PIs available = 40	42.5%	20%	37.5%

*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

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: **Natalie Warren**
Community Development & Equalities Manager

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):

- **Corporate Priority Activities Plan 2015/16**
<https://thurrockintranet.moderngov.co.uk/ieListDocuments.aspx?CId=129&MIId=2548&Ver=4>

9. Appendices to the report

- Appendix 1: Corporate Scorecard Summary 2015/16 Quarter 1

Report Author:

Sarah Welton

Strategy & Performance Officer

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