

14 October 2015

ITEM: 6.1

Cabinet

**Update Report: Corporate Performance Summary
– Month 4 (Up To End of July 2015)**

Update report of: Councillor Victoria Holloway, Portfolio Holder for Central Services

Accountable Head of Service: Karen Wheeler, Head of Strategy & Communications

Accountable Director: Steve Cox, Assistant Chief Executive

This report is public

This briefing note provides Cabinet with a summary of performance against the Corporate Scorecard 2015-16, a basket of key performance indicators, as at Month 4 ie end of July 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 each quarter a full report will be presented to Cabinet and to Corporate Overview and Scrutiny Committee. This briefing note is high level and there are no direct legal, financial or diversity implications arising. Within the corporate scorecard there are some specific financial and diversity related performance indicators, for which monitoring is undertaken each month. A full implications assessment is undertaken for the quarterly performance reports.

Performance Report Headlines

At the end of Month 4, 77% of these monthly indicators are either meeting or within an acceptable tolerance of their target.

RAG status	Monthly KPIs at end of July 2015	Direction of Travel (DOT) compared to last year	DOT at end of July 2015
GREEN - Met their target	54.6%	↑ IMPROVED	47.9%
AMBER - Within tolerance	22.7%	→ STATIC	21.7%
RED* - did not meet target	22.7%	↓ DECLINED	30.4%

**Please note that in the case of some indicators, the in-year use of RED status is an alert rather than necessarily an indication of poor performance.*

The performance of the indicators within the corporate scorecard need to be considered against the backdrop of the national austerity measures and reduced resources, and in particular, how these measures impact on the Council’s finances and demands for services.

However, the fact that 77% of the monthly KPIs are currently hitting or within tolerance of target is encouraging.

KPIs ‘IN FOCUS’

The Performance Board has identified the following issues to be **IN FOCUS** this month:

RAG	DOT from last year	Measure	Data	
GREEN	Better	% of adult social care users in receipt of Self Directed Support	July Actual	75%
			July Target	75%
			Year End Target	75%
<p>July saw an improvement in this indicator of 11% (an increase from 64% up to 75%). This was due to:</p> <ul style="list-style-type: none"> • An additional 10 individuals being commissioned a Direct Payment during the month of July • Carers now being excluded – this is in line with the updated definition of the ASC Outcomes Framework, whereby carers are to be reported separately from service users • Inclusion of an additional 66 individuals in receipt of a homecare service via personal budget, which were not included in year to date reporting in error 				

RAG	DOT from last year	Measure	Data	
RED	Worse	% of household waste which is reused, recycled or composted	July Actual / YTD	41% / 43%
			July YTD Target	47.8%
			Year End Target	48%
<p>The recycling performance this year has lagged behind target with the current projected outturn being circa 39%.</p> <p>Nationally, recycling levels have been falling in many areas of the country as packaging has been reduced by manufacturers and supermarkets seeking to reduce costs. In Thurrock, the levels of recycling are lower than in many areas due to the high proportion of flats (30% of all properties). The communal bins used at those properties are not separating waste adequately due to the storage arrangements, tending to lead to cross-contamination of waste streams.</p> <p>A small but significant number of residents are using their blue bins to dispose of general waste rather than recyclable materials. This has led to an increase in the contamination level of our recycling and as a result many loads have been rejected</p>				

from the recycling processing plant and have had to be disposed of as residual waste. A large scale project is underway within the department to tackle the levels of contamination with detailed information of the materials that can be recycling provided to every household. A process is in place whereby the recycling bins are checked before being loaded into the waste trucks and tagged if they are contaminated. Residents with tagged bins are contacted directly and the recycling process and implications of contamination further explained. As a last resort we are now removing recycling bins from persistent offenders.

A further consequence of a contaminated recycling stream is that disposal costs increase from £55 per tonne to £95 per tonne. We collect and dispose of 13,000 tonnes of recyclable material per year and as contamination levels rise, so do the costs.

Report Author:

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Strategy & Performance Officer

Strategy Team

Monthly Key Performance Indicator summary

Monthly KPI	Unit	High/Low	Jul 2014	Aug 2014	Sep 2014	Oct 2014	Nov 2014	Dec 2014	Jan 2015	Feb 2015	Mar 2015	Apr 2015	May 2015	Jun 2015	Jul 2015	Latest Target	Year End Target	DOT (since last year)	RAG
16-19 yr old Not in Education, Employment or Training (NEET)	%	Low	6.7	7.2	6.2	5.6	5.3	5.3	5.3	5.2	5.5	5.8	5.7	5.5	6.1	6.1	5	Better	G
% of 19-21 yr old care leavers in Education, Employment or Training	%	High	n/a			n/a			35			TBC	TBC	TBC	TBC	70	70	n/a	n/a
Children subject to Child Protect Plan*	Rate	-	49	49	48	43.7	42.4	42	46	51	52	54	54	51	53	n/a	n/a	Worse	n/a
Rate of Looked After Children*	Rate	-	75	77	78	76.6	78	75	74	71	72	71	73	74	75	n/a	n/a	In Line	n/a
Major planning applcs processed in 13 wks	%	High	72.7	75	80	83.3	85	85.7	86.4	87.5	84	66.7	60	71.4	75	75	75	Better	G
Minor planning applcs processed in 8 wks	%	High	92.3	93.5	94.7	91.8	90.4	89.9	89	88.8	88.3	76.9	81.5	83.7	85.2	88	88	Worse	R
No of new apprenticeships within the council	No	High	18	20	24	27	27	35	43		52	2	4	9	11	19	65	Worse	R
No of households at risk of homelessness approaching the Council for assistance	No	Low	n/a			n/a			2670			203	473	716	989	800 (Baseline)	2400	n/a	n/a
% General Satisfaction of tenants with neighbourhoods/services provided by Housing	%	High	67	67	69	70	74	70	70	70	70	73	71	71	70	75	75	Better	A
% of properties transformed against planned programme	%	High	100			100			100			100	100	100	100	100	100	In Line	G
Permanent admissions to residential / nursing homes per 100K pop. 18yrs+	Rate	Low	25	37	56	71	85	88	100	126	132.6	10	20	30	33	40	121.1	Worse	G
% adult social care users in receipt of Self Directed Support	%	High	70.4	70.9	72	71.9	72	72	72	72	72	64	64	64	75	75	75	Better	G
No of households assisted to move to a smaller property (downsize)	No	High	18	21	24	33	41	49	56	62	68	10	17	21	24	15	55	Better	G
% Household waste reused/ recycled/ composted (in month)	%	High	44	43	43.5	43	37	36	34	33	40.38	43	44	44.4	41	47.8	48	Worse	R
Municipal waste sent to landfill (cumulative)	%	Low	18	17	20.8	20	20.2	19	20	19	19	24.2	27.25	30.6	27.3	19	19	Worse	R
% of refuse bins emptied on correct day	%	High	n/a			n/a			98			98.8	97.8	97.6	99.4	98.5	99	n/a	G
Tonnage of street waste (In month - not cumulative position)	Tonnes	Low	n/a			n/a			n/a			293.3	304.5	261.0	294.0	n/a	n/a	n/a	n/a
Average sickness absence per FTE	Days	Low	3.11	3.77	4.63	5.6	6.52	7.42	8.27	9.02	9.87	0.76	1.5	2.32	3.16	3	9	In Line	A
% long term sickness	%	Low	49	50	50	51	51	50	48	48	46	49	46	43	47	42	34	Better	A
% stress/stress related absence	%	Low	22.3	28.57	24.1	21.52	19	20.5	16.87	16.9	17.5	19.1	18.7	19.45	19.2	21	18	Better	G
Overall variance on General Fund	%	0	0	0	0	0	0	0	0	0	0	/	/	0	0	0	0	In Line	G
Overall variance on HRA	£k	0	0	0	0	0	-617	-413	-600	-600	-2485	/	/	0	0	0	0	In Line	G
Invoices paid within timescale	%	High	94.6	93.92	91.8	93.97	94.37	94.6	94.62	94.76	95.01	96.92	95.46	95.22	95.2	97	97	Better	A
Council Tax collected	%	High	36.6	45.32	53.98	62.8	71.28	79.8	88.23	93.31	98.71	10.67	19.4	28.21	36.95	36.9	98.9	Better	G
National Non-Domestic Rates (NDR) collected	%	High	39.1	48.54	57.72	66.37	74.97	83.9	92.13	96.37	99.68	10.12	20.2	29.76	39.66	39.72	99.3	Better	A
% Rent collected	%	High	92.2	92.84	94.9	95	95.5	97.1	97.1	97.1	99.4	78.8	85.45	91.48	92.54	91.5	99.5	Better	G
% timeliness of all Complaints	%	High	99.1	98.69	98.88	98.8	98.21	98.2	98.23	98.38	98.3	94.8	96.8	96.5	96.5	98	98	Worse	R