

11 November 2015	ITEM: 6.1
Cabinet	
Update Report: Corporate Performance Summary – Month 5 (Up To End of August 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 5 ie end of August 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 5, 87% of these monthly indicators are either meeting or within an acceptable tolerance of their target.

RAG status	Monthly KPIs at end of August 2015	Direction of Travel (DOT) compared to last year	DOT at end of August 2015
GREEN - Met their target	39.13%	↑ IMPROVED	55.55%
AMBER - Within tolerance	47.83%	→ STATIC	7.41%
RED* - did not meet target	13.04%	↓ DECLINED	37.04%

**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 87% 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 rent collected	August Actual/YTD	94.78%
			August Target	93%
			Year End Target	99.5%

Thurrock’s Rent and Welfare Team performance has been successful in the last five months in ensuring rent collection is protected, meeting its targets, and continuously exceeding it.

In the last year, the Rent and Welfare team has adopted the approach of supporting tenants. Through regular monitoring of rent collections and rent arrears, the Financial Inclusion and Rent Officers are able to provide advice and assistance to tenants who are failing to pay their rents on time.

This type of support is also enhanced by the multi-agency work approach adopted by the team. To ensure support and help is provided to tenants, the service engages with other agencies such as: housing options, advocacy services, and Children Services.

This support is proving a crucial way in mitigating the risk of falling and escalation in tenant’s rent arrears, therefore preventing homelessness and evictions from taking place.

The service is expecting to continue to meets its targets in the coming months, and aims to achieve 99.5% rent collection by end of March 2016 (the service collected 99.44% in 2014/15), putting the service in the upper quartile when benchmarked with other authorities.

However, changes to the welfare system are likely to add further pressures on the Authority. These changes are likely to detrimentally affect the overall rent collection at the end of the year.

RAG	DOT from last year	Measure	Data	
RED	Worse	% of household waste which is reused, recycled or composted	August Actual/YTD	41.5%
			August Target	46.48%
			Year End Target	48%

The recycling performance this year continues to lag behind target with the current projected outturn being circa 39%.

Nationally, recycling levels have been falling in many areas of the country. In Thurrock, the levels of recycling are lower than in many areas due to the high proportion of flats (30% of all properties) with communal bins.

In addition 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 from the recycling processing plant and have had to be disposed of as residual waste.

A communication and engagement project is underway within the department to tackle the levels of contamination with detailed information of the materials that can be recycled provided to every household. In recent months, the information on the council's website (thurrock.gov.uk/bins) has been improved and bin stickers are clear about what can go in each bin. The team are also soon to launch a pre-Christmas recycling campaign, followed by targeted campaigns in specific areas, including flats.

A new 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.

RAG	DOT from last year	Measure	Data	
RED	Worse	Permanent admission to residential / nursing homes per 100K population (18 yrs +)	August Actual/YTD	59 rate
			August Target	50 rate
			Year End Target	121.1 rate

There has been a change to the definition of this Adults Social Care Outcomes Framework (ASCOF) indicator for 2015-16 in that the service is now required to include ALL permanent admissions to residential or nursing care, whereas previously the requirement was to exclude "full costers". A full coster is someone that the council assesses, arranges care for and pays the provider directly for their care. Then, due to the outcome of financial assessment, the council invoices the service user on a regular basis to recoup the full cost of the care.

As at the end of August 2015 there were a total of 74 new admissions (six 18-64 and sixty-eight 65+); 18 of these are full costers. Under the old reporting definition a total of 56 would have been included, which equates to 45 per 100,000 population. This falls under the year to date target of 50. The new reporting definition however requires the inclusion of all 74, which equates to 59 per 100,000.

The indicated decrease in performance for this indicator is therefore due to a reporting change rather than a drop in performance.

The service will be reviewing the year to date targets set in light of this change in definition.

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Monthly Key Performance Indicator summary

Monthly KPI	Unit	High /Low	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Latest Target	End of Year Target	DOT (since last year)	RAG	
16-19 yr old Not in Education, Employment or Training (NEET)	%	Low	7.2	6.2	5.6	5.3	5.3	5.3	5.2	5.5	5.8	5.7	5.5	6.1	6.2	6.1	5	Better	A	
% of 19-21 yr old care leavers in Education, Employment or Training	%	High	n/a			n/a			35			0	44.4	47.1	52.4	51.6	70	70	Better	A
Children subject to Child Protect Plan*	Rate	-	49	48	43.7	42.4	42	46	51	52	54	54	51	53	56	No target*	n/a	Worse	n/a	
Rate of Looked After Children*	Rate	-	77	78	76.6	78	75	74	71	72	71	73	74	75	76	No target*	n/a	Better	n/a	
% of Major planning applications processed in 13 weeks	%	High	75	80	83.3	85	85.7	86.4	87.5	84	66.7	60	71.4	75	77.8	75	75	Better	G	
% of Minor planning applications processed in 8 weeks	%	High	93.5	94.7	91.8	90.4	89.9	89	88.8	88.3	76.9	81.5	83.7	85.2	88.6	88	88	Worse	G	
No of apprenticeships within the council	No	High	20	24	27	27	35	43	47	52	2	4	9	11	25	22	65	Better	G	
No of households at risk of homelessness approaching the Council for assistance	No	Low	n/a			n/a			2670			203	473	716	989	1214	1000 (Baseline)	2400	Worse	n/a
% General Satisfaction of tenants with neighbourhoods/services provided by Housing	%	High	67	69	70	74	70	70	70	70	73	71	71	70	70	75	75	Better	A	
% of properties transformed against planned programme	%	High	100			100			100			100	100	100	100	100	100	100	In line	G
Permanent admissions to residential / nursing homes per 100K pop. 18yrs+	Rate	Low	37	56	71	85	88	100	126	132.6	11	24	37	49	59	50	121.1	Worse	R	
% adult social care users in receipt of Self Directed Support	%	High	70.9	72	71.9	72	72	72	72	72	64	64	64	75	76	75	75	Better	G	
No of households assisted to move to a smaller property (downsize)	No	High	21	24	33	41	49	56	62	68	11	17	22	27	28	20	55	Better	G	
% Household waste reused/ recycled/ composted (in month)	%	High	43	43.5	43	37	36	34	33	40.38	43	44	44.4	41	41.5	46.48	48	Worse	R	
Municipal waste sent to landfill (cumulative)	%	Low	17	20.8	20	20.2	19	20	19	19	24.2	27.25	30.6	27.3	25.2	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	98.2	98.5	99	Better	A
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	229.0	No target*	n/a	n/a	n/a
Number of reported incidents of fly tipping	No	Low	n/a	n/a	n/a	n/a	124	143	153	197	234	179	316	225	182	No target*	n/a	Worse	n/a	
Number of reported incidents of abandoned vehicles	No	Low	n/a	n/a	n/a	n/a	38	50	57	101	69.00	57.00	86.00	84.00	74.00	No target*	n/a	Worse	n/a	
Average sickness absence per employee	Days	Low	3.77	4.63	5.6	6.52	7.42	8.27	9.02	9.87	0.76	1.5	2.32	3.16	3.82	3.75	9	Worse	A	
% long term sickness	%	Low	50	50	51	51	50	48	48	46	49	46	43	47	48	41	34	Better	A	
% stress/stress related absence	%	Low	28.57	24.1	21.52	19	20.5	16.87	16.9	17.5	19.1	18.7	19.45	19.2	18.2	20	18	Better	G	
Overall variance on General Fund	%	0	0	0	0	0	0	0	0	0	/	/	0	0	TBC	0	0	TBC	A	
Overall variance on HRA	£k	0	0	0	0	-617	-413	-600	-600	-2485	/	/	0	0	0	0	0	In line	G	
% invoices paid within timescale	%	High	93.92	91.81	93.97	94.37	94.56	94.62	94.76	95.01	96.92	95.46	95.22	95.2	94.92	97	97	Better	A	
% Council Tax collected	%	High	45.32	53.98	62.8	71.28	79.77	88.23	93.31	98.71	10.67	19.4	28.21	36.95	45.48	45.54	98.9	Better	A	
% National Non-Domestic Rates (NNDR) collected	%	High	48.54	57.72	66.37	74.97	83.91	92.13	96.37	99.68	10.12	20.2	29.76	39.66	48.56	49.84	99.3	Better	A	
% Rent collected	%	High	92.84	94.9	95	95.5	97.1	97.1	97.1	99.4	78.8	85.45	91.48	92.54	94.78	93	99.5	Better	G	
% timeliness of all Complaints	%	High	98.69	98.88	98.8	98.21	98.19	98.23	98.38	98.3	94.8	96.8	96.5	96.5	97.2	98	98	Worse	A	

*Indicators stated as having "no target" are demand indicators not performance indicators.