13 January 2016	ITEM: 6.1

Cabinet

Corporate Performance Summary – Month 7 (Up To End of October 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 7 - end of October 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 is 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 7, 87% of these monthly indicators are either meeting or within an acceptable tolerance of their target.

RAG status	Monthly KPIs at end of October 2015	*Direction of Travel (DOT) compared to last year*	DOT at end of October 2015
GREEN - Met their target	47.83%	↑ IMPROVED	40.74%
AMBER - Within tolerance	39.13%	→ STATIC	22.22%
RED - did not meet target	13.04%	↓ DECLINED	37.04%

The performance of the indicators within the corporate scorecard needs 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	
RED	Worse	**% of 16-19 yr olds Not in Education, Employment of Training (NEET)**	October Actual/YTD	6.1
			October Target	5.2
			Year End Target	5
The NEET figure is above target due to a delay in the outcomes of the European Social Fund (ESF) bid which impacted on provision being delivered for 16-19 NEET. This is now being corrected internally with a range of tailored training provision delivered by personal advisers and youth workers to fill the training gap whilst the results of the bid are coming through. NEET young people are being offered individualised programmes to build on self-esteem and confidence whilst engaging young people in the community by providing volunteering and work experience opportunities. This internal delivery will support the reduction of NEET and provide engagement programmes that utilises our outdoor education centre. More detail about NEETs can be found in the *Pathways for Youth Employment and Work Experience Report* later on this agenda.				

RAG	DOT from last year	Measure	Data	
GREEN	No direct comparison as KPI definition has changed	**Permanent Admissions to residential/nursing homes per 100K population 18yrs+**	October Actual/YTD	91
			October Target	94.5
			Year End Target	163
The 2015/16 target was set in line with the 2014/15 definition for this national indicator. However, during 2015/16 the definition has changed and the Council is now required to include those who are "full costers", i.e. those who following financial assessment are required to pay back 100% of the costs paid for services back to the Council. Quarter 1 (April – June) data was used as a baseline to calculate the average number of full costers expected in year (to allow for time delay for financial assessment completion). There were a total of 13 additional admissions due to the inclusion of full costers in this reporting period, which equates to an average of 4.3 per month (52 additional admissions if projected to year end using this average). The original target of 121 equated to 152 admissions, so with an additional 52 expected (total of 204) the year-end target has now been reset at 163 per 100,000 population. Monthly targets have also been aligned.				

Report Author:

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Strategy & Performance Officer, Strategy Team

Monthly Key Performance Indicator summary

Monthly KPI	Unit	High /Low	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sept-15	Oct-15	Latest Target	End of Year Target	DOT (since last year)	RAG
16-19 yr old Not in Education, Employment or Training (NEET)	%	Low	5.6	5.3	5.3	5.3	5.2	5.5	5.8	5.7	5.5	6.1	6.2	5.7	6.1	5.2	5	Worse	R
% of 19-21 yr old care leavers in Education, Employment or Training	%	High	n/a				35		0	33.3	41.2	47.6	48.4	54.5	54.4	70	70	Better	A
Children subject to Child Protect Plan*	Rate	-	43.7	42.4	42	46	51	52	54	54	51	50	53	55	56	No target*	n/a	Worse	n/a
Rate of Looked After Children*	Rate	-	76.6	78	75	74	71	72	71	73	74	76	79	81	85	No target*	n/a	Worse	n/a
% of Major planning applications processed in 13 weeks	%	High	83.3	85	85.7	86.4	87.5	84	66.7	60	71.4	75	77.8	80	82.6	75	75	Worse	G
% of Minor planning applications processed in 8 weeks	%	High	91.8	90.4	89.9	89	88.8	88.3	76.9	81.5	83.7	85.2	88.6	89.5	91.2	88	88	In line	G
No of apprenticeships within the council	No	High	27	27	35	43	47	52	4	9	15	20	23	25	30	45	65	Better	A
No of households at risk of homelessness approaching the Council for assistance	No	Low	n/a				2670		203	473	716	989	1214	1441	1705	1400 (Baseline)	2400	Worse	n/a
% General Satisfaction of tenants with neighbourhoods/services provided by Housing	%	High	70	74	70	70	70	70	73	71	71	70	70	70	70	75	75	In line	A
% of properties transformed against planned programme	%	High	100			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	n/a	n/a	n/a	n/a	n/a	n/a	13	28	43	60	73	81	91	94.5	163	n/a	G
% adult social care users in receipt of Self Directed Support	%	High	71.9	72	72	72	72	72	64	64	64	75	76	75	75	75	75	Better	G
No of households assisted to move to a smaller property (downsize)	No	High	33	41	49	56	62	68	11	17	22	28	32	40	45	30	55	Better	G
% Household waste reused/ recycled/ composted (in month)	%	High	43	37	36	34	33	40.38	43	44	44.4	41	41.5	42.99	40.19	47.09	48	Worse	R
Municipal waste sent to landfill (cumulative)	%	Low	20	20.2	19	20	19	19	24.2	27.25	30.6	27.3	25.2	23	21	19	19	Worse	R
% of refuse bins emptied on correct day	%	High	n/a					98	98.8	97.8	97.6	99.4	98.2	99	98.5	98.5	98.5	Better	G
Tonnage of street waste (In month - not cumulative position)	Tonnes	Low	n/a			n/a			293	304	261	294	229	256	255	No target*	n/a	n/a	**n/a**
Number of reported incidents of fly tipping	No	Low	n/a	n/a	124	143	153	197	234	179	316	225	182	191	184	No target*	n/a	Worse	**n/a**
Number of reported incidents of abandoned vehicles	No	Low	n/a	n/a	38	50	57	101	69.00	57.00	86.00	84.00	74.00	77	87	No target*	n/a	Worse	n/a
Average sickness absence per employee	Days	Low	5.6	6.52	7.42	8.27	9.02	9.87	0.76	1.5	2.32	3.16	3.82	4.57	5.44	5.25	9	Better	A
% long term sickness	%	Low	51	51	50	48	48	46	49	46	43	47	48	47	47	39	34	Better	A
% stress/stress related absence	%	Low	21.52	19	20.5	16.87	16.9	17.5	19.1	18.7	19.45	19.2	18.2	16.65	16.32	20	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	-617	-413	-600	-600	-2485	/	/	0	0	0	0	0	0	0	In line	G
% invoices paid within timescale	%	High	93.97	94.37	94.56	94.62	94.76	95.01	96.92	95.46	95.22	95.2	94.92	94.94	95.1	97	97	Better	A
% Council Tax collected	%	High	62.8	71.28	79.77	88.23	93.31	98.71	10.67	19.4	28.21	36.95	45.48	54.22	62.88	63.1	98.9	In line	A
% National Non-Domestic Rates (NNDR) collected	%	High	66.37	74.97	83.91	92.13	96.37	99.68	10.12	20.2	29.76	39.66	48.56	57.96	66.79	69.01	99.3	Better	A
% Rent collected	%	High	95	95.5	97.1	97.1	97.1	99.4	78.8	85.45	91.48	92.54	94.78	95.62	95.59	94.0	99.5	Better	G
% timeliness of all Complaints	%	High	98.8	98.21	98.19	98.23	98.38	98.3	94.8	96.8	96.5	96.5	97.2	97.6	97.87	98	98	Worse	A

Indicators stated as having "no target" are demand indicators not performance indicators. In the case of some indicators, the in-year use of RED status is an alert rather than necessarily an indication of poor performance.