

10 February 2016

ITEM: 6.1

Cabinet

Corporate Performance Summary – Month 8 (Up To End of November 2015)

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

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

Accountable Director: Jackie Hinchliffe, Director of HR, OD & Transformation

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 (KPIs), as at Month 8 - end of November 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 8, 96% of these monthly indicators are either meeting or within an acceptable tolerance of their target.

RAG status	Monthly KPIs at end of November 2015	Direction of Travel (DOT) compared to last year	DOT at end of November 2015
GREEN - Met their target	60%	↑ IMPROVED	43.33%
AMBER - Within tolerance	36%	→ STATIC	30%
RED - did not meet target	4%	↓ DECLINED	26.67%

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 96% of the monthly KPIs are currently hitting or within tolerance of target is encouraging, with only one KPI showing as RED.

KPIs 'IN FOCUS'

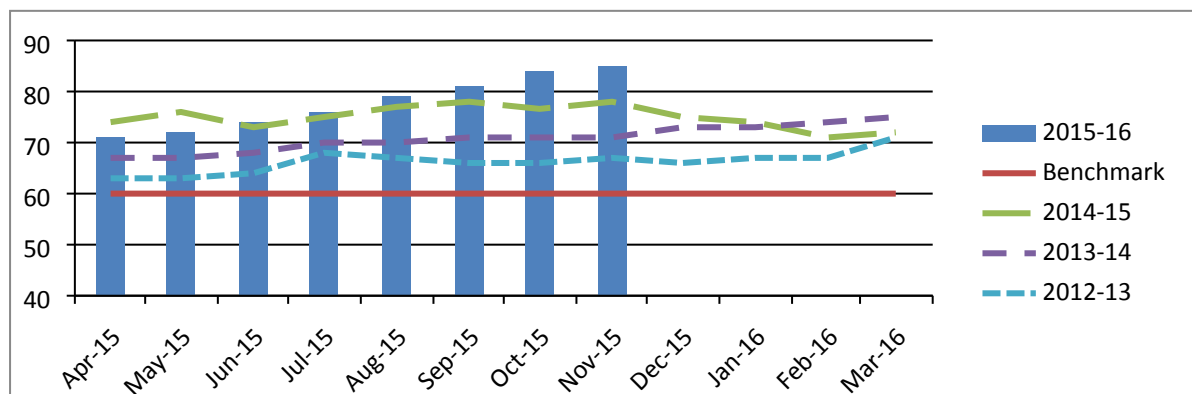
The Performance Board has identified the following issues to be **IN FOCUS** this month:

RAG	DOT from last year	Measure	Data	
No RAG Status – demand measure	Worse	Number of Looked After Children expressed as rate per 10,000	November 2015	85
			November 2014	78
			November 2013	71

The numbers of Looked After Children (LAC) continue to increase. Our rate without unaccompanied asylum seeker children (UASC) would be around 64 per 10,000, (there were 80 actual UASC in the cohort of LAC in November 2015 – a rate per 10,000 of 20.0) which would be closer to the national rate and in line with our statistical neighbours. This is higher than the same time last year when there were 45 actual UASC - a rate of 11.2 per 10,000. The Council will always have a proportion of UASC. By comparison, Kent County Council reported 350 UASC in November 2014, which rose to approximately 900 in November 2015 (rates per 10,000 of 10.7 and 27.4 respectively). Kent currently has the highest rate in the country – Thurrock is in the top five. The service continues to monitor this situation and look at the staffing levels in terms of impact and ability to undertake quality work with our looked after children as a whole.

All looked after children will be presented to the threshold panel to ensure the gatekeeping process is robust and that decisions are owned by senior managers within the service. There is also a permanency panel between the 1st & 2nd Review that ensure plans are made and there is no drift in the care planning of cases. The LAC Surgery looks at issues of rehabilitation, placement with parents' regulations and again is a gatekeeping process in terms of care planning and prevention of drift.

The Head of Service has held a surgery which looked at the whole care planning of each child/young person who is looked after within the service. The service is holding a further surgery in January 2016 to complete this exercise.



Report Author:

Sarah Welton, Strategy & Performance Officer, Strategy Team

Monthly Key Performance Indicator summary

Monthly KPI	Unit	High /Low	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Latest Target	End of Year Target	DOT (since last year)	RAG	
16-19 yr old Not in Education, Employment or Training (NEET)	%	Low	5.3	5.3	5.3	5.2	5.5	5.8	5.7	5.5	6.1	6.2	5.7	6.1	4.9	5.1	5	Better	G	
% 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	56.5	70	70	Better	A	
Children subject to Child Protect Plan*	Rate	-	42.4	42	46	51	52	54	54	51	50	53	55	56	54	No target*	n/a	Worse	n/a	
Rate of Looked After Children*	Rate	-	78	75	74	71	72	71	73	74	76	79	81	85	85	No target*	n/a	Worse	n/a	
% of Major planning applications processed in 13 weeks	%	High	85	85.7	86.4	87.5	84	66.7	60	71.4	75	77.8	80	82.6	81.5	75	75	Worse	G	
% of Minor planning applications processed in 8 weeks	%	High	90.4	89.9	89	88.8	88.3	76.9	81.5	83.7	85.2	88.6	89.5	91.2	91.3	88	88	Better	G	
No of apprenticeships within the council	No	High	27	35	43	47	52	4	9	15	20	23	25	30	32	50	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	1964	1600 (Baseline)	2400	Worse	n/a	
% General Satisfaction of tenants with neighbourhoods/services provided by Housing	%	High	74	70	70	70	70	73	71	71	70	70	70	70	71	75	75	In line	A	
% of properties transformed against planned programme	%	High	100			100		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	13	28	43	60	73	81	91	93	108	163	In line	G	
% adult social care users in receipt of Self Directed Support	%	High	72	72	72	72	72	64	64	64	75	76	75	75	75	75	75	75	Better	G
No of households assisted to move to a smaller property (downsize)	No	High	41	49	56	62	68	11	17	22	28	32	40	45	47	35	55	Better	G	
% Household waste reused/ recycled/ composted (in month)	%	High	37	36	34	33	40.38	43	44	44.4	41	41.5	42.99	40.19	35.44	43.75	48	Worse	R	
Municipal waste sent to landfill (cumulative)	%	Low	20.2	19	20	19	19	24.2	27.25	30.6	27.3	25.2	23	21	20.5	19	19	In line	A	
% 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	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	314	No target*	n/a	n/a	n/a	
Number of reported incidents of fly tipping	No	Low	n/a	124	143	153	197	234	179	316	225	182	191	184	140	No target*	n/a	Worse	n/a	
Number of reported incidents of abandoned vehicles	No	Low	n/a	38	50	57	101	69.00	57.00	86.00	84.00	74.00	77	87	76	No target*	n/a	Worse	n/a	
Street Cleanliness: Litter	%	Low	1.8	1.83			4.34			4.09			6	6	Worse	G				
Street Cleanliness: Graffiti	%	Low	0.3	0.5			0			0			2	2	In line	G				
Average sickness absence per employee	Days	Low	6.52	7.42	8.27	9.02	9.87	0.76	1.5	2.32	3.16	3.82	4.57	5.44	6.29	6	9	Better	A	
% long term sickness	%	Low	51	50	48	48	46	49	46	43	47	48	47	47	45	38	34	Better	A	
% stress/stress related absence	%	Low	19	20.5	16.87	16.9	17.5	19.1	18.7	19.45	19.2	18.2	16.65	16.32	16.08	19	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	-617	-413	-600	-600	-2485	-	-	0	0	0	0	0	67,885	0	0	In line	G	
% invoices paid within timescale	%	High	94.37	94.56	94.62	94.76	95.01	96.92	95.46	95.22	95.2	94.92	94.94	95.1	95.74	97	97	Better	A	
% Council Tax collected	%	High	71.28	79.77	88.23	93.31	98.71	10.67	19.4	28.21	36.95	45.48	54.22	62.88	71.4	63.1	98.9	Better	A	
% National Non-Domestic Rates collected	%	High	74.97	83.91	92.13	96.37	99.68	10.12	20.2	29.76	39.66	48.56	57.96	66.79	75.03	69.01	99.3	In line	A	
% Rent collected	%	High	95.5	97.1	97.1	97.1	99.4	78.8	85.45	91.48	92.54	94.78	95.62	95.59	96.93	94.0	99.5	Better	G	
% timeliness of all Complaints	%	High	98.21	98.19	98.23	98.38	98.3	94.8	96.8	96.5	96.5	97.2	97.6	97.87	97.9	98	98	Worse	G	

*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.