

24 March 2016		ITEM: 6
Corporate Overview and Scrutiny Committee		
Month 9 / Quarter 3 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 & Customer Services		
Accountable Director: Jackie Hinchliffe, Director of HROD & Transformation		
This report is public		

Executive Summary

This report provides Members with a summary of performance against the Corporate Scorecard 2015/16, a basket of key performance indicators, as at Month 9/Quarter 3 i.e. end of December 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 9, 90% 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 stage in the year and identifies, where it feels necessary, any further areas of concern on which to focus**
 - 1.2 Recommends the areas In Focus to be circulated as appropriate to relevant Overview and Scrutiny Committee Chairs.**
 - 1.3 Comments on 3.9 to inform the corporate scorecard for 2016/17**

2. Introduction and Background

- 2.1 This report provides Members with a summary of performance against the Corporate Scorecard 2015/16, a basket of key performance indicators, as at Month 9/Quarter 3 i.e. end of December 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.

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 41 indicators that are comparable, at the end of December 2015 (*NB KPIs = Key Performance Indicators*)

	End of December 2015
GREEN - Met their target	48.78%
AMBER - Within tolerance	41.46%
RED - Did not meet target	9.76%

90% of the KPIs are currently hitting or close to target. Given, the backdrop of reduced resources, and in particular, how these constraints impact on the Council's finances and demands for services, this is encouraging. For those which are below target, in some cases this is because the Council has set itself deliberately ambitious targets. These are being monitored closely and individual commentary for all those indicators which are IN FOCUS is included in this report.

- 3.2 **Direction of Travel** (DOT) - of the 45 indicators that are comparable, at the end of December 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 December 2015
↑ IMPROVED	57.78%
→ STATIC	22.22%
↓ DECLINED	20%

KPIs 'IN FOCUS'

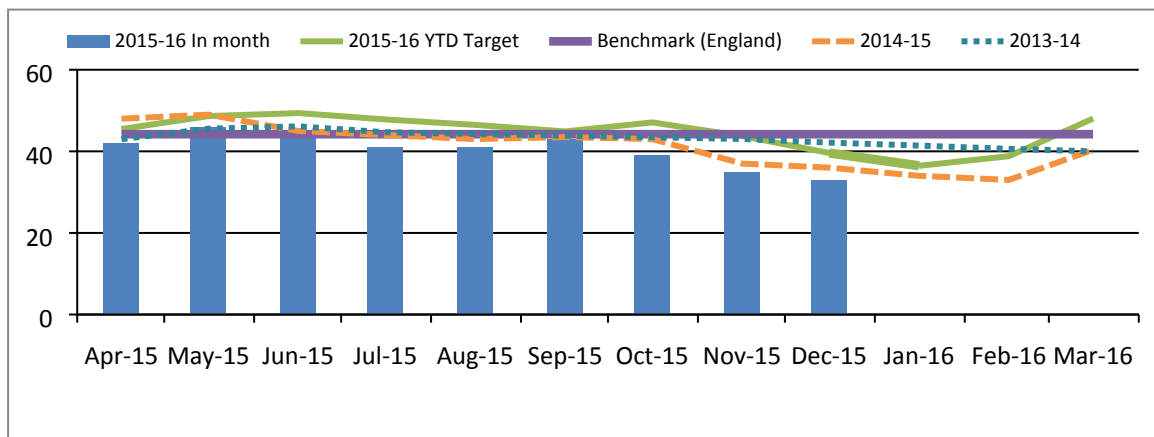
- 3.3 As part of the council's performance management process, the Performance Board - a council wide group of performance leads – reviews the progress of the Corporate Scorecard on a monthly basis to provide assurance to the Directors' Board and Cabinet of delivery.

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 the following indicators IN FOCUS.

3.4 Recycling Rates

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.		
RAG Status	RED	Direction of Travel since 2014-15	Worse
December Actual	Target (December 2015)		Year End Target
33%	40%		48%



As highlighted in previous monitoring reports, recycling rates continue to be below target.

In order to drive an increase in recycling across the Borough a detailed action plan has been developed and presented to the Corporate Overview and Scrutiny Committee. The strategy includes identifying areas within the Borough where recycling rates are lowest to enable targeted campaigns and

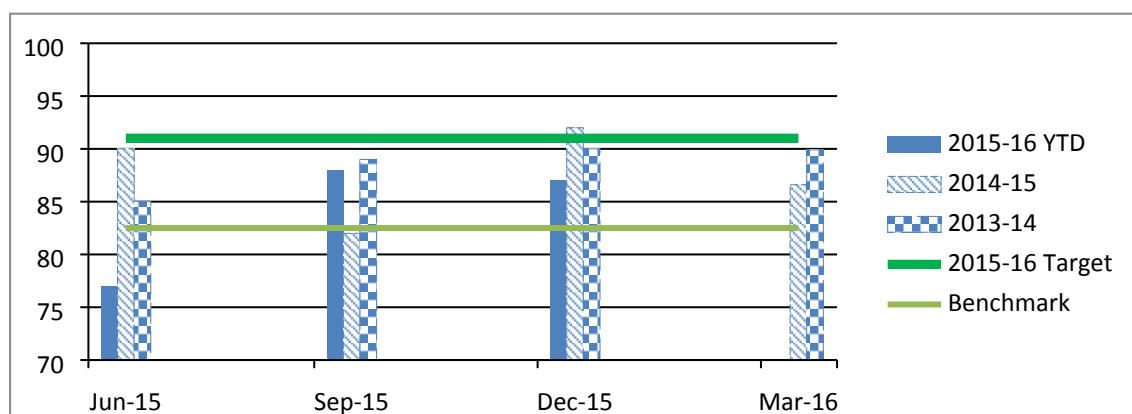
communications as well as an over-arching communication strategy for all residents. Plans have also been submitted to look at how best to enable recycling for flats.

Although the work to deliver the proposals is underway, it is anticipated that the increase in recycling will be a slow and steady climb over an extended period.

[Commentary agreed by Richard Parkin]

3.5 Reablement

Definition	% of older people still at home 91 days after discharge		
RAG Status	RED	Direction of Travel since 2014-15	Worse
December Actual	YTD Target (Dec)		Year End Target
87%	91%		91%



At Quarter 3, of those discharged between 1 July to 31 August 2015, 140 were discharged to a reablement service. Of those, 122 remained at home 91 days later, which equates to 87%. Of the 18 that did not remain at home 15 passed away before the 91 day period and 3 returned to hospital.

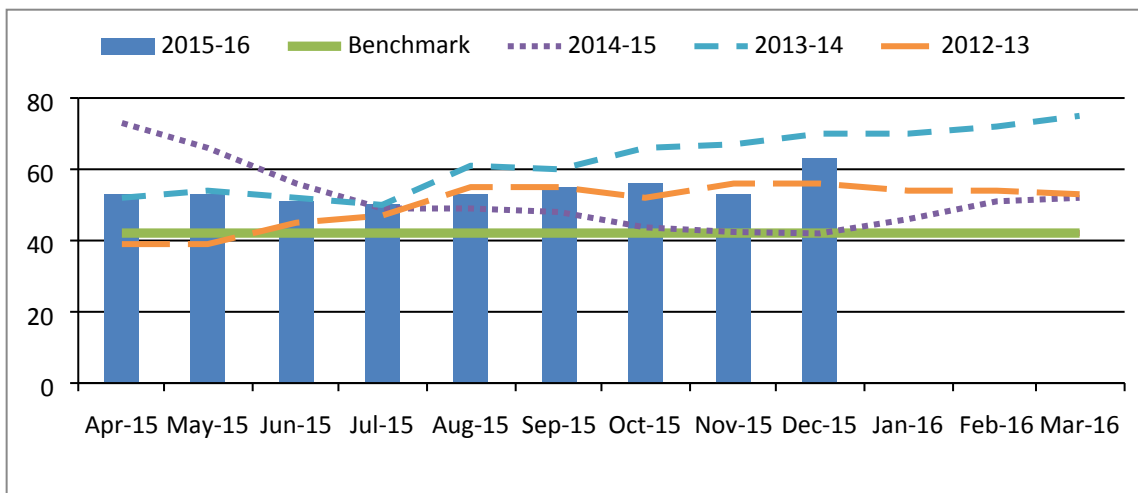
Whilst this falls below our target of 90% our current performance exceeds the national outturn for 2014/15, which was 82% and is slightly above our 2014/15 outturn of 86%.

The national indicator measures those discharged between 1 October 2015 to 31 December 2015 only so it is Q4 data that will be published within the SALT (Short & Long Term) statutory return results.

[Commentary agreed by Roger Harris]

3.6 Rate of Children subject to child protection plans

Definition	Rate of Looked After Children per 10,000 population		
RAG Status	n/a	Direction of Travel since 2014-15	Worse
December Actual	YTD Target (Dec)		Year End Target
86	No target set		No target set



There has been a significant rise in the number of children subject to Child Protection Plans. This is outside of what has been predicted and the service is continuing to analyse this.

Two factors appear to have accounted for the increase. The first is the low rate of children ceasing plans in December which was only 5, compared to 27 in November. It is projected that by the end of 2015/16 there will have been 221 plans which have ceased and 316 plans that have started. This is a reversal in demand from 2014/15 which saw 312 cease and 226 new plans.

Additionally the service reported a rise in high risk domestic violence cases being referred to the MASH (Multi-Agency Safeguarding Hub) by the Police. We are looking into this with partners.

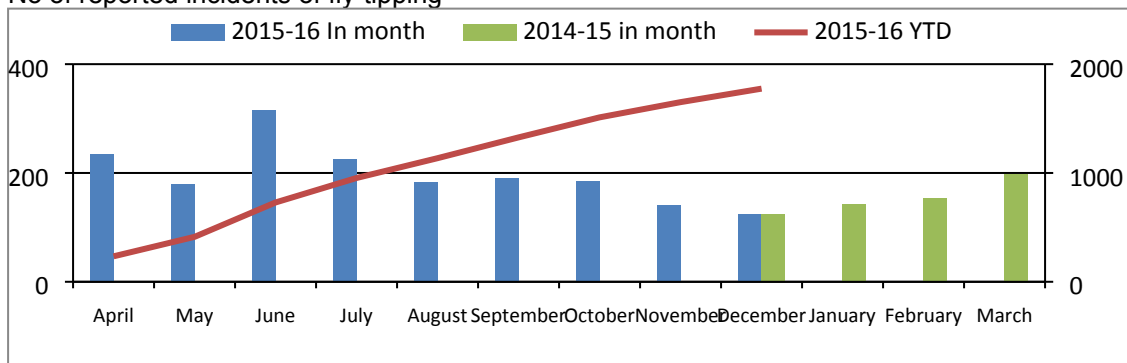
To ensure that only appropriate cases progress to Initial Child Protection Conference (ICPC), the service are now requiring Service Manager sign off for all such decisions.

[Commentary agreed by Andrew Carter]

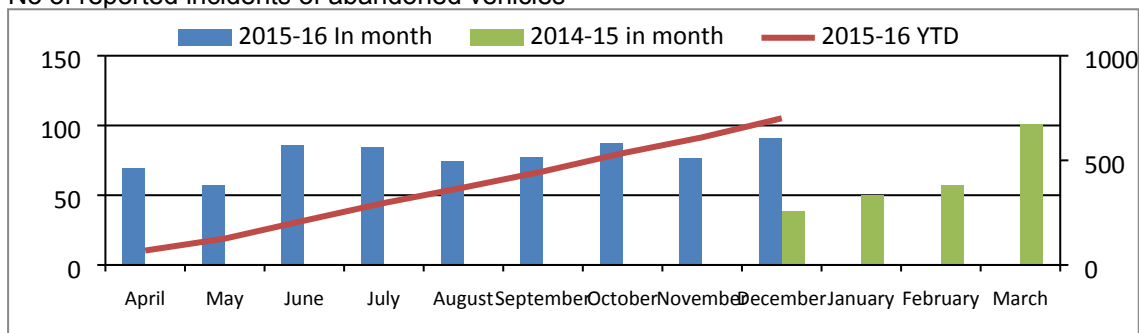
3.7 Incidents of Flytipping and Abandoned Vehicles

Definition	Number of reported incidents of fly-tipping/ abandoned vehicles (AV)		
	December Actual	YTD Total	Year End Target
Flytipping	124	1775	No target
AV	91	701	No target

No of reported incidents of fly-tipping



No of reported incidents of abandoned vehicles



These indicators have been in focus to highlight the increase in the number of reported incidents of both flytipping and abandoned vehicles. These have not been set a target as they are not performance related indicators. They are workload (demand) indicators. We do not have data for the whole of last year for these indicators however the average per month for the partial year in 2014/15 compared with the average per month so far in 2015/16 is:

	2015/16 Monthly average	2014/15 Monthly average
Flytipping reports	197.22	154.25
AV reports	77.89	61.5

Reports of fly-tipping and abandoned vehicles have and continue to increase. Officers are working hard to address service requests received and the Council is reconsidering enforcement provision.

[Commentary agreed by Lucy Magill]

3.8 The other two RED KPIs this quarter are:

- % of primary schools judged “good” or better
- % of Looked After Children who attain 5+ A* to C (including English and Maths) at KS4

Both of these indicators were reported to Corporate Overview and Scrutiny Committee in detail in January 2016 as part of the mid-year report and the situation remains the same as there have been no further Ofsted inspections undertaken with primary schools in the intervening period and the KS4 results only change once per year.

3.9 Format of Performance Reports

In January 2016, Corporate Overview and Scrutiny Committee asked officers to review the way corporate performance is reported and targets are set.

In particular, officers were asked to:

1. consider changing to a RED or GREEN status to show whether an indicator is on target or not, ie removing the category of AMBER
2. focus upon indicators which have a downward trend rather than those that are just RED
3. are clearer about why and how a particular target has been set particularly if this is a stretched target.

Point 1: Performance Board have looked at this and feel that there is benefit in continuing to use AMBER as a category, but felt that the use of AMBER should be more clearly defined.

The use of AMBER indicates that a particular indicator is below target but within an “acceptable tolerance” of the target. For most indicators this means that it has not reached the target but is better than the equivalent period the previous year. It is not usually the case that the new target is lower than previous year’s outturn, however if this is the case, the service determines at the beginning of the year what the tolerance will be e.g. within 10% of the target.

Point 2: The Direction of Travel is already used as a way to illustrate changes in performance, although the main focus has been on RED indicators. However, as part of the monthly monitoring undertaken by Performance Board, any indicator that has changed significantly – whether improved or worsened – is reviewed, and if the Board feel that this needs to be escalated, then they will be put it into focus for Directors Board and Cabinet to consider on a monthly basis, and Corporate O&S Committee to consider quarterly.

Point 3: As part of the annual review of the Corporate Scorecard Indicators being undertaken during March and April as part of the wider annual corporate planning

exercise, this will be taken into account and greater clarity will be provided to on how and why a particular target has been set. This will include any national frameworks which need to be followed, trend information, benchmark comparison with others (where available) and with due consideration to any financial or other issues which may have impacted the setting of the target.

Members are invited to comment further on the information provided above to inform the corporate framework for 2016/17 for consideration by Directors Board and Cabinet.

3.10 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 2014/15 ↑	No. Unchanged since 2014/15 →	No. Decreased since 2014/15 ↓
Create a great place for learning and opportunity	15	2	3	8	2	0	11	4	0
Encourage and promote job creation and economic prosperity	6	2	2	2	0	2	3	0	1
Build pride, responsibility and respect	5	1	3	1	0	0	2	2	1
Improve health and well-being	10	5	3	1	1	6	2	0	2
Promote and protect our clean and green environment	8	5	2	0	1	3	0	2	3
Well run organisation	13	1	7	5	0	1	8	2	2
TOTAL	57	16	20	17	4	12	26	10	9
		PIs available = 41	48.78%	41.46%	9.76%	PIs available = 45	57.78%	22.22%	20%

*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.

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: **Laura Last**
Senior Finance Officer, 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.

An increase in the number of Child Protection Plans has led to greater spend within the children's directorate. Work to reduce the number of Child Protection Plans should decrease spending in this area and help to mitigate further budget pressures.

7.2 Legal

Implications verified by: **David Lawson**
Deputy Head of Legal and Monitoring Officer

This is a monitoring report and there are no direct legal implications arising.

7.3 Diversity and Equality

Implications verified by: **Rebecca Price**
Community Development Officer

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?CIId=129&MIId=2548&Ver=4>

9. Appendices to the report

- Appendix 1: Corporate Scorecard Summary 2015/16 Quarter 3

Report Author:

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