

5 October 2010 ITEM 7

Corporate Overview & Scrutiny Committee

CORPORATE PERFORMANCE REPORT – JUNE 2010 (QUARTER 1)

Portfolio Holder: Cllr Oliver Gerrish; Portfolio Holder for Central Services

Wards and communities affected: Key Decision:

N/A N/A

Accountable Head of Service: Chris Stephenson, Corporate Performance

Manager

Accountable Director: Richard Waterhouse, Interim Director of Change and Improvement

This report is Public

Purpose of Report:

 To advise the Corporate Overview & Scrutiny Committee of performance, up to and including month 3 (Quarter 1), 2010/11, of key performance indicators

EXECUTIVE SUMMARY

This quarterly report provides the Corporate Overview & Scrutiny Committee with a summary of performance against key performance indicators up to end of June 2010. These indicators are used to monitor the performance of key priority services in 2010-11 and enables the Committee and Directorates to form an opinion of the performance of these priority services.

1. RECOMMENDATIONS:

That Corporate Overview & Scrutiny Committee:

- 1.1 Notes and comment on latest performance for the key priority service areas in Quarter 1 2010-11.
- 1.2 Notes the improvement activity that is either currently underway or being commissioned in respect of underperforming indicators.

Notes the findings of the Benefits inspection at Appendix 2



2. INTRODUCTION AND BACKGROUND:

- 2.1 This is the 1st quarter corporate performance report for 2010/11. The detail of the report can be found in **Appendix 1** which provides the following information:
 - a summary of current performance and indicator profile information
 - the outturn performance status achieved in respect of monthly or quarterly performance against indicators owned by each directorate
 - the performance targets year to date (YTD) for 2010/11
 - the level of performance achieved for each indicator in 2009/10 and its comparative national benchmarks – where that data is known
 - commentary from the Directors in respect of the delivery of indicators
- 3 Performance Report Headlines for June
- 3.1 The headline messages from this report are:

Performance against target - of the 37 indicators that are comparable, at month 3:

54.05% met their target ie GREEN
5.41% were within tolerance ie AMBER
40.54% did not meet their target ie RED

Direction of Travel - of the 39 indicators that are comparable, at month 3:

- 43.59% improved on the previous year's outturn
- 20.51% remained static
- 35.90% declined
- 3.2 Indicators which have changed RAG status since last month
- 3.2.1 "Red/Amber to Green"

NI130 - Social care clients receiving Self Directed Support

The number of people taking up Direct Payments continues to increase.

3.2.2 "Green to Amber/RED"

POD210 – Staff Turnover

The monthly target is 14. Performance in May was 13.9 which was green, but June's performance is 14.8 which is red. However, this is still a slight improvement compared to last year's outturn of 15%.



BV012 - Days/shifts lost to sickness

This indicator is performing slightly worse than the profiled target for this period but is performing slightly better than the same period last year. This indicator is reported one month in arrears and performance reported is for May 2010.

4 Focus - June 2010

4.1 Finance & Corporate Governance -

BV009 % of council tax collected
BV010 % of National Non-Domestic Rates (NNDR)

- 4.1.1 Performance for both of these indicators is good so far this year (over target) and is better than the same time last year. The Council has reached agreement with Vertex on contractual PI targets which have increased. This represents an important potential income uplift for the Council.
- 4.1.2 The Audit Commission have recently carried out an inspection of the Council's Benefit Service and has assessed it as providing a "fair" one-star service that has promising prospects for improvement. A summary of the key findings is set out in **Appendix 2.**

4.2 Adult Social Care Data -

4.2.1 Update on end of year 2009-10 outturns.

Provisional 2009-10 outturn data for adult social care indicators has been submitted to the Information Centre (Department of Health). The provisional end of year outturns for the indicators reported to Cabinet are shown in the attached report.

It should be noted that the data remains provisional and subject to change until the Department of Health Information Centre completes validation in September 2010.

4.2.2 Adult Social Care Indicators

A review of the adult social care performance framework has been completed in quarter one. The review was undertaken to identify a revised basket of performance and management information indicators that better reflect service priorities, the outcomes we want to achieve and to enable us to monitor our progress in achieving these.

Our focus is now to update the basket of indicators reported and to maintain a particular scrutiny on the indicators. A Quarter One report with the inclusion of the revised indicators is being produced and the revised indicators will be reported from September.



4.3 Sustainable Communities -

NI 196 – Improved street and environmental cleanliness – fly tipping. DEFRA announced that our fly-tipping is now considered to be very-effective. This is the best result that we have received in terms of this indicator and places us firmly in top quartile.

5.0 The full summary of performance is set out below:

Area	No. of Pls	Performance against Target				Direction of Travel			
		No. of KPIs unavailable for comparison for this period (na) See note below	No. of KPIs at Green ✓	No. of KPIs at Amber	No. of KPIs at Red	No. of KPIs unavailable for comparison for this period (na) See note below	No. Improved since 2009-10	No. Unchanged since 2009-10	No. Decreased since 2009-10
Corporate Health/ Change & Imp.	9	2	1	0	6	0	4	4	1
Finance & Corporate Governance	8	1	4	0	3	1	5	1	1
Children, Education & Families	8	3	3	0	2	3	2	1	2
Community Well- being - ASC - Housing	5 8	0	2 7	0	3 1	0	2 2	1	2 5
Sustainable Communities	11	6	3	2	0	6	2	0	3
TOTAL	49	12	20	2	15	10	17	8	14
Pls available	37		54.05%	5.41%	40.54%	Pls available 39	43.59%	20.51%	35.90%

Note: A difference in the number of KPIs not available in the Performance against Target and Direction of Travel columns may occur. This is due to a KPI either not having a target in the period or no outturn data in the previous period / year. Missing data prevents a comparison to be made against target or direction of travel.



6.0 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.

7.0 IMPLICATIONS

7.1 Financial

Implications verified by: Yannick Stupples-Whyley

Telephone and email: 01375 652532 ystupples-whyley@thurrock.gov.uk

This is a monitoring report and there are no direct financial implications arising. However any recovery planning commissioned by the Council may well entail future financial implications.

7.2 Legal

Implications verified by: Tasnim Shawkat

Telephone and email: 01375 652442 tshawkat@thurrock.gov.uk

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

7.3 **Diversity and Equality**

Implications verified by: Samson Dealyn

Telephone and email: 01375 652472 sdealyn@thurrock.gov.uk

This is a monitoring report and there are direct diversity implications arising. The report provides commentary on the performance of diversity indicators within the Appendix showing details of performance for each indicator. The appendix describes the actions taking place to address underperforming diversity indicators.

7.4 <u>Other implications</u> (where significant) – i.e. Section 17, Risk Assessment, Health Impact Assessment, Sustainability, IT, Environmental

There are no other relevant implications.

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