

11 September 2012		ITEM 7
Corporate Overview and Scrutiny Committee		
Corporate Scorecard Performance Report – Quarter 1 / Month 3 (up to end June 2012)		
Portfolio Holder: Cllr Phil Smith, Portfolio Holder for Central Services		
Wards and communities affected: N/A		Key Decision: N/A
Accountable Head of Service: Chris Stephenson, Corporate Performance Manager		
Accountable Director: Graham Farrant, Chief Executive		
This report is Public		
Purpose of Report: To advise Corporate Overview and Scrutiny Committee of key performance issues arising from the delivery of the Corporate Scorecard 2012-13		

EXECUTIVE SUMMARY

This report provides Cabinet with a summary of performance against the Corporate Scorecard 2011-12, a basket of key performance indicators, as at Month 3/Quarter 1 ie end of June 2012. 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 3/Quarter 1, 23 (63.89%) of these indicators are meeting their target and 65.22% have improved their performance over last year.

1. RECOMMENDATIONS:

That Corporate Overview and Scrutiny Committee:

- 1.1 Acknowledges and commends services where there is good delivery against priorities.**
- 1.2 Notes the performance in areas of concern and identifies, where it feels necessary, any further areas of concern on which to focus.**
- 1.3 Notes the rationale and agrees the change in target for vulnerable households in decent homes (private sector) – Section 5**
- 1.4 Recommends that this report is circulated to the relevant Overview and Scrutiny Committee Chairs.**

2. INTRODUCTION AND BACKGROUND:

- 2.1 This is the Month 3/Quarter 1 [June] performance report for the Corporate Scorecard 2012/13. Detailed commentary can be found on all the corporate scorecard indicators in Appendix 1 (available in the Members Library and/or on the Council's Committee Management Information System (CMIS) at <http://democracy.thurrock.gov.uk/CMISWebPublic/>).

3.0 Performance Report Headlines

- 3.1 The headline messages for this report are:
- 3.2 **Performance against target** - of the 36 indicators that are comparable, at the end of June 2012 (*NB KPIs = Key Performance Indicators*)

	KPIs at end of June 2012	KPIs at end of May 2012
GREEN - Met their target	63.89%	45.83%
AMBER - Within tolerance	13.89%	16.67%
RED - Did not meet target	22.22%	37.5%

- 3.3 **Direction of Travel** (DOT) - of the 23 indicators that are comparable, at the end of June 2012 (based on the previous year's outturn or position at the same time last year whichever is most appropriate for the indicator):

	KPIs at end of June 2012	DOT at end of May 2012
↑ IMPROVED	65.22%	45%
→ STATIC	0%	5%
↓ DECLINED	34.78%	50%

4.0 KPIs 'IN FOCUS'

- 4.1 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.

4.1.1 LUO201/202 Fixed Term Exclusions Primary/Secondary Schools

Definition	These PIs measure the number of fixed term exclusions in Schools as a percentage of the School population. To enable our young people to benefit from education it is vital that they attend schools and that the behaviours in class are such that learning can take place. This measure is indicative of the levels of engagement in learning.		
Reason for IN FOCUS	Both of these indicators are much higher than target for this time of year.		
	April - June Actual	Latest Target (June)	Year End Target
LUO201 Primary	0.44%	0.22%	1.0%
LUO202 Secondary	2.19%	2.01%	7.7%

LUO201 Primary - This data indicates a significant number of exclusions above the target number in April and May with a lower level of exclusions above the target in June.

Scrutiny of the data shows that three Primary schools have been identified as having contributed disproportionately to this increase. They have been identified for further consultation regarding the increase in these numbers and targeted activities to address this will be offered in September 2012.

LUO202 Secondary - The data for the first quarter indicates fixed term exclusions above the target in May which has led to an overall running figure above the target to date. In both April and June the figures were below the target for these months.

Two secondary schools had disproportionately high levels of fixed term exclusion in May. Both schools will be consulted with regarding their levels of fixed term exclusions in September 2012 to ensure that the appropriate processes are in place to address these levels of exclusion. The impact of the new Inclusion Panel arrangements for access to the pupil support services will be closely monitored to ensure it is influencing the use of fixed term and permanent exclusions.

[Commentary agreed by Carmel Littleton]

4.1.2 BV12 Average Sickness Absence per Employee

Definition	This PI measures the number of days lost to sickness absence per Council employee (FTE).		
Reason for IN FOCUS	This KPI is performing very well, both against target and compared with the same time in the previous 2 years.		
June Actual	April – June YTD	Latest Target (June)	Year End Target
0.56 days	1.86 days	2.37 days	9 days

For June (Month 3) the average number of sickness days taken per FTE employee was better than the target at 0.56 days and a cumulative year to date figure of 1.86 days. At this early stage in the year the forecast for the end of the year is 7.45 days against a target of 9 days. It is however far too early to predict with any real level of

surety. However it is also much better than this time last year which was 0.96 days for June and 2.72 days YTD.

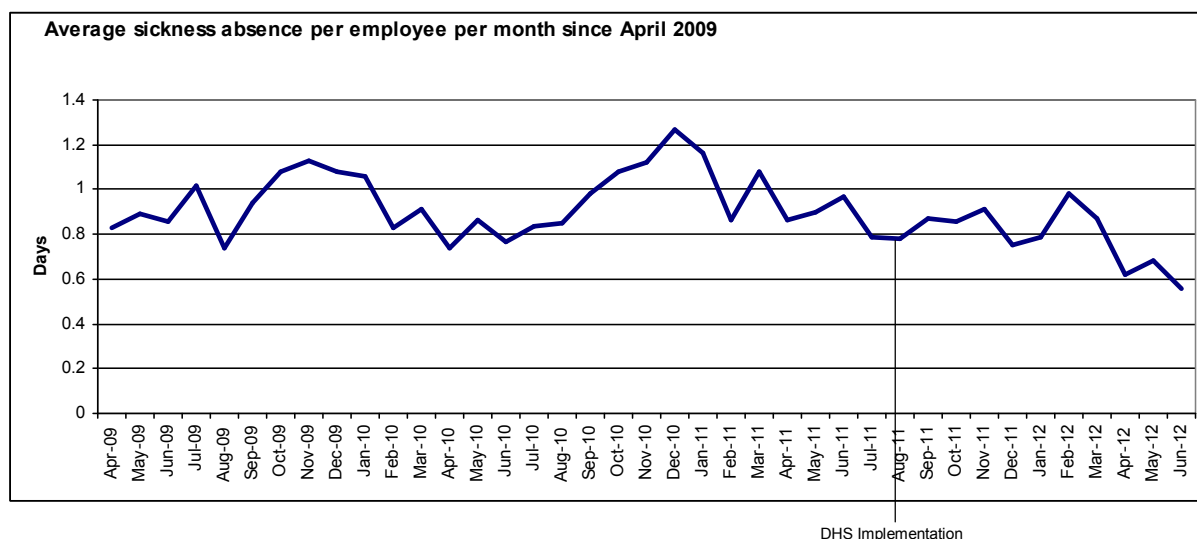
The main three reasons for sickness in June were Hospitalisation/post operative (23.77%), stress/stress related (16.99%) and sickness/diarrhoea (10.03%).

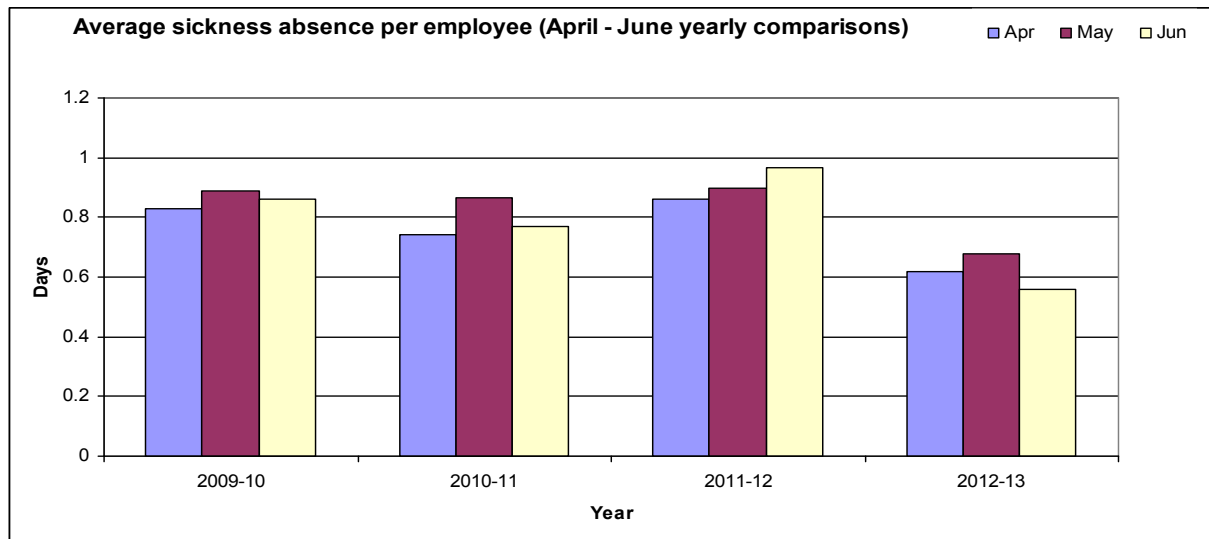
Those areas which have consistently had high levels of sickness continue to be subject of focussed support by Human Resources and Occupational Health and sickness levels in these areas have seen a dramatic reduction in these first few months of the year. For instance, within the Waste Team, Environment Service managers have been working very hard to monitor sickness at both individual and team level including working with HR to understand what changes to the Council's sickness policy could be piloted from Feb 2012 within the waste team to allow for more effective management of sickness incidents amongst frontline staff. So far this year Waste team sickness average is 2.57 days compared with 7.02 days at the same point last year.

Latest actions:

- Ongoing HR support to "hotspot" teams to reduce/resolve sickness/absence issues
- Ongoing support for managers in using the DHS reporting system to its best effect - full functionality of the DHS system has now been implemented. Managers are alerted to any "triggers" for both long term and short term absence. Management performance in relation to absence can also be monitored.
- New Occupational Health Nurse recruited on a year contract to ensure as timely and efficient appointments and case management as possible

[Commentary agreed by Jackie Hinchliffe and Andrew Murphy]





5.0 Amendment to KPI detail – RPH01 % of vulnerable households living in Decent Homes (Private Sector)

The Council recently commissioned the Building Research Establishment to undertake a stock condition survey on the private housing sector in Thurrock. The new data revealed that the position is worse than previously thought and 67% of vulnerable households live in decent homes. The previous data was based on old historic information that was out of date and had indicated that 90% of vulnerable households live in decent homes – hence the setting of a target at the beginning of the year of 92.4%

To address the situation, one of the Housing Portfolio's priorities for 2012/13 is to improve the standards in the private rented sector through the Landlord's Accreditation Scheme. The scheme promotes good standards of management for landlords and the physical conditions of accommodation they rent out privately. The scheme is voluntary and there is no compulsion for landlords to join but all private landlords wishing to work with the housing department are required to join the scheme.

The aim is to help approximately 308 vulnerable households every year so that by 2022 the target of 100% is achieved. This means that the target will increase annually by 3.3% over the next ten years and the revised target for this year 2012/13 will be 70.3%.

6.0 Indicators which have changed RAG status since previous month

In addition to those indicators which feature in the IN FOCUS section, the following indicator changed RAG (RED, AMBER, GREEN) status since previous month:-

6.1 From “**GREEN**” to “**AMBER**”

6.1.1 CEDU020 16-24 year olds in the Council's workforce

Definition	This PI measures the percentage of 16-24 year olds employees in the Council's workforce	
April - June Actual	Latest Target (June)	Year End Target
3.9%	3.96%	5%

This indicator is only marginally under target. 3.9% of the workforce accounts for 69 employees.

The slight change in trend downwards may support previous commentary which raised the need to focus on the retention of apprentices so that they would be employed on a permanent basis. The Council needs to consider more broadly which policies are in place to encourage retention of 16-24 year olds.

[Commentary provided by Samson DeAlyn]

6.2 From “**RED**” to “**AMBER**”

6.2.1 BV66a Rent collected / rent owed

Definition	This PI measures the percentage of rent collected by the Council in respect of the rent payable by the tenants of its stock of council housing.	
April - June Actual	Latest Target (June)	Year End Target
95.83%	97.21%	99.2%

Current performance is about 1% down against the average collection rate for June. It is 0.17% less than the performance for June 2011. However, July data is much better and exceeds target.

The service is getting ready for the introduction of the Welfare Reforms next year. This includes trying to identify those tenants for whom the new way of receiving benefits will have the greatest impact and how this will affect rent collection rates. The team is looking at a variety of possible strategies and initiatives.

[Commentary agreed by Barbara Brownlee]

6.2.2 NI193 Municipal Waste sent to landfill

Definition	This PI measures the proportion of municipal waste which is sent to landfill. "Sent to landfill" includes both residual waste directly to landfill. Waste collected for recycling but subsequently rejected (eg due to contamination) and then set to landfill, and residual waste sent to landfill after an intermediate treatment.		
June Actual	April – June YTD	Latest Target (June)	Year End Target
26.37%	27.16%	25%	25%

More waste has been sent to landfill than targeted over the past two months. This is due to the temporary closure of the Energy From Waste (EFW) plant at Allington operated by WRG (a service provider to Thurrock Council) for servicing and repair. The repairs have been completed and the volume of waste sent to landfill is expected to drop over the coming months as treatment at the EFW plant resumes. The Waste Service is confident that this indicator will achieve the year end target.

[Commentary provided by Geoff Gladwin]

6.3 From “RED” to “GREEN”

6.3.1 HSG004 Homelessness Prevention

Definition	This PI measures the total number of cases where positive action was successful in presenting or relieving homelessness		
June Actual	April – June YTD	Latest Target (June)	Year End Target
84	213	210	837







This increase since last month reflects a change in working practice within the team and complements the reduction in the number of homeless applications taken.

Historically, there has not been sufficient emphasis on increasing the supply or standard of private rented accommodation in the borough. This is being addressed by making the issue one of the top three housing priorities this year.

During 2012-13 the service will be increasing resources appropriately and working with service users, landlords and partners to develop some agreed standards.

[Commentary agreed by Linda Sinclair]

7.0 The full summary of performance is set out below:

Scorecard Segment	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 2010-11 	No. Unchanged since 2010-11 	No. Decreased since 2010-11 
Community Leadership	20	4	10	0	6	11	6	0	3
Customer	21	4 (+4)	9	3	1	10 (+4)	4	0	3
Business Process	4	1	1	1	1	1	1	0	2
People	6	(2)	3	1	0	(2)	4	0	0
Finance	4	4	0	0	0	4	0	0	0
TOTAL	55	13 (+6)	23	5	8	26 (+6)	15	0	8
		PIs available = 36	63.89%	13.89%	22.22%	PIs available = 23	65.22%	5.56%	34.78%

* [brackets denote number not yet due (eg. 6 month indicators indicators)]

Please note it is possible to have a different number of indicators comparable against “Direction of Travel” than “Against Target” because

- 1) For some indicators we only have one year’s worth of data and therefore cannot compare Direction of Travel
- 2) Some indicators have not had targets set, but are still being monitored as have strategic importance to the Council.

8.0 IMPACT ON CORPORATE POLICIES, PRIORITIES, PERFORMANCE AND COMMUNITY IMPACT

- 8.1 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.

9.0 IMPLICATIONS

9.1 Financial

Implications verified by: **Frank Gardiner**
Telephone and email: **01375 652772** fgardiner@thurrock.gov.uk

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.

9.2 Legal

Implications verified by: **David Lawson**
Telephone and email: **01375 652087** dlawson@thurrock.gov.uk

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

9.3 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 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, volunteering, access to services etc. Individual commentary is given within the report regarding progress and actions.

9.4 Other implications (where significant) – i.e. Section 17, Risk Assessment, Health Impact Assessment, Sustainability, IT, Environmental

There are no other relevant implications.

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