

4 September 2018	Item: 6
Corporate Overview and Scrutiny Committee	
Quarter 1 Corporate Performance Report 2018/19	
Wards and communities affected: All	Key Decision: Non-key
Report of: Karen Wheeler, Director of Strategy, Communications & Customer Services	
Accountable Assistant Director: n/a	
Accountable Director: Karen Wheeler, Director of Strategy, Communications & Customer Services	
This report is public	

Executive Summary

This is the first corporate performance monitoring report for 2018/19.

This report details the statistical evidence the council will use to monitor the progress and performance against the council's priorities.

This report provides a progress update in relation to the performance of those KPIs, including a focus on some specific highlights and challenges.

For 2018/19, these set of indicators were agreed by Cabinet in July 2018 and were reviewed in line with the new vision and priorities agreed by Council on 31 January 2018.

1. Recommendation(s)

- 1.1 To note and comment upon the performance of the key corporate performance indicators in particular those areas which are off target.**
- 1.2 To identify any areas which require additional consideration.**

2. Introduction and Background

- 2.1. The performance of the priority activities of the council is monitored through the Corporate KPI (Key Performance Indicator) framework. This provides a mixture of strategic and operational indicators and is the outcome of a full and thorough review of KPIs and other performance tools in line with recommendations made by Corporate Overview and Scrutiny in 2015/16.

- 2.2. The purpose of the review was to make the performance framework as clear and simple to understand as possible, whilst balancing the need to ensure the council is monitoring those things which are of most importance, both operationally and strategically.
- 2.3. For 2018/19, the set of indicators has been reviewed in line with the new vision and priorities agreed by Council on 31 January 2018 and were presented to Corporate Overview and Scrutiny Committee in June 2018 and Cabinet in July 2018 alongside the End of Year Corporate Performance Report 2017/18. They will be reported to both Corporate Overview and Scrutiny Committee and, then on to Cabinet, on a quarterly basis, throughout 2018/19.

3.1 Issues, Options and Analysis of Options

3.1.1 This report is a monitoring report, therefore there is no options analysis.

3.2 Summary of Corporate KPI Performance

Quarter 1 Performance against target		Direction of Travel compared to 2017/18	
Achieved	67.5% (27)	↑ BETTER	48.4% (15)
		→ STATIC	25.8% (8)
Failed	32.5% (13)	↓ WORSE	25.8% (8)

3.3 On target performance

67.5% of the corporate key performance indicators are currently achieving their targets.

PFH	Indicator Definition	2016/17 Outturn	2017/18 Outturn	Qtr 1 YTD	Direction of Travel since 2017/18	Q1 Target	2018/19 Target
Cllr Little	Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	708 per 100,000	649 per 100,000	136 per 100,000	↑	168 per 100,000	677 per 100,000
Cllr Little	Proportion of people using social care who receive direct payments and individual service funds	n/a	37.14%	36.14%	↑	34.2%	36%
Cllr Johnson	Average time to turnaround/re-let voids (in days)	34.7 days	30.6 days	26.96 days	↑	28 days	28 days
Cllr Coxshall	% of Major planning applications processed in 13 weeks	97.30%	97%	100%	↑	90%	90%
Cllr Halden	% NEET + Unknown 16-17 year olds (Age at start of academic year)	n/a	2.10%	2.0%	↑	2%	2%
Cllr Watkins	% of potholes repaired within policy and agreed timeframe	97.70%	97.10%	99.4%	↑	98%	98%
Cllr Watkins	Street Cleanliness - a) Litter	n/a	9%	7.67%	↑	9%	9%
Cllr Hebb	Total gross external income (fees & charges) (based on sales forecast)	n/a	£8,000k	£8,724k	↑	£8,286k	£8,286k
Cllr Collins	No of new apprenticeships started (including current staff undertaking new apprentice standards)	n/a	40	6	↑	6	56 new starts (2.3% of workforce)
Cllr Hebb	Overall spend to budget on General Fund (% variance)	0	-5%	0%	↑	0%	0%
Cllr Little	Average time (in days) for a child to be adopted (3 year average)	452 days	369 days	346 days	↑	500 days	500 days
Cllr Coxshall	% of Minor planning applications processed in 8 weeks	100%	100%	100%	→	90%	90%
Cllr Halden	Successful completion of treatment in Young People's Drug & Alcohol service	n/a	86%	86%	→	70%	70%
Cllr Johnson	% Rent collected	99%	99%	90.90%	→	85%	98%
Cllr Huelin	Number of "exchanges" carried out through time-banking (in hours)	15,250	23,486	5,158	→	3,000	12,000
Cllr Hebb	Forecast National Non-Domestic Rates (NNDR) collected	98.90%	99.81%	99.30%	→	99.30%	99.30%
Cllr Hebb	Forecast Council Tax collected	99.70%	98.82%	98.90%	→	98.90%	98.90%
Cllr Little	% of young people who reoffend after a previously recorded offence	28%	30%	30%	→	30%	30%
Cllr Johnson	Overall spend to budget on HRA (£K variance)	-£304	£0	£0	→	£0	£0
Cllr Johnson	Number of health hazards removed as a direct result of private sector Housing Team intervention	new KPI	new KPI	210	n/a	201	800
Cllr Johnson	Tenant satisfaction with Transforming Homes	new KPI	new KPI	90.50%	n/a	85%	85%
Cllr Johnson	Number of "Family Connection" homeless households in Bed & Breakfast for six weeks or more	new KPI	new KPI	0	n/a	0	0
Cllr Little	Proportion of older people (65+) still at home 91 days after discharge from hospital into reablement/ rehabilitation	new KPI	new KPI	91.82%	n/a	91.3% (TBC)	91.3% (TBC)

PFH	Indicator Definition	2016/17 Outturn	2017/18 Outturn	Qtr 1 YTD	Direction of Travel since 2017/18	Q1 Target	2018/19 Target
Cllr Coxshall	No of Thurrock businesses benefitting from ERDF programmes	<i>new KPI</i>	<i>new KPI</i>	15	n/a	15	45
Cllr Johnson	No of HRA-funded homes (units) that have started to be built since 1 April 2018	<i>new KPI</i>	<i>new KPI</i>	0	n/a	0	117
Cllr Halden	% of primary schools judged "good" or better	915	97%	95%	↓	94%	94%
Cllr Watkins	Street Cleanliness - c) Graffiti	n/a	2.18%	2.33%	↓	3%	3%
Cllr Collins	% of media enquiries responded to within 24 hours	<i>new KPI</i>	<i>new KPI</i>	40.2%	n/a	n/a	Baseline for 2018/19
Cllr Watkins	% of Abandoned Vehicles removed within 21 days of notification	<i>new KPI</i>	<i>new KPI</i>	50%	n/a	n/a	Baseline for 2018/19
Cllr Little	Number of delayed transfers of care days from hospital (attrib. to NHS, ASC & Joint)	4255	3451	in arrears	n/a	304 (TBC)	3715 (TBC)

3.4 Off target indicators

At the end of quarter 1, 13 indicators failed to meet their target.

Indicator Definition	PFH	2016/17 Outturn	2017/18 Outturn	Qtr 1 YTD	Direction of Travel since 2017/18	Q1 Target	2018/19 Target
% Household waste reused/ recycled/ composted	Cllr Watkins	37.62%	36.97%	43.29%	↑	46.96%	41%
Recycling performance continues to be below target. Cleaner Greener and Safer (CGS) Overview and Scrutiny in July considered a paper and proposals to address reducing recycling, accepting this is a national trend. Bin tagging proposals will be rolled out in the autumn in an attempt to educate residents on key contaminants, increasing the quality and percentage of recycle.							
Permanent admissions of younger adults (aged 18 to 64) to residential and nursing care homes, per 100,000 population	Cllr Little	5.8 per 100,000	7 per 100,000	3 per 100,000	↑	2 per 100,000	9 per 100,000
There have been 3 permanent admissions in the YTD (3 per 100,000 population) which is one more than the profiled target. However, it is expected that the indicator will come back into line with the target in the following months. The 3 admissions are older individuals but are just under the 65+ age range and so appear in the 18-64 residential admissions indicator rather than the 65+ indicator. These individuals required residential care due to physical health/long term conditions. Alternative suitable services in the community are always considered before residential care is agreed. Residential care is only agreed if this is in the best interests of the individual.							
Average sickness absence days per FTE	Cllr Collins	10.43 days	9.95 days	2.28 days	↑	2.25 days	9 days
Cumulative performance for the year to date is just above the quarterly target of 2.25 days, but is an improvement on performance during the same period last year, having reduced slightly from 2.3 to 2.28 days. In recognition of the need to improve performance further and faster, People Board has approved a targeted project to examine sickness absence across the council, and the related issues of agency staff spend and overtime payments. Linking in with existing cross-cutting service reviews, the sickness absence project team will identify the underlying reasons for the ongoing high levels of sickness absence; assess the effectiveness of current sickness absence processes, procedures and policies and implement recommendations and a robust action plan to reduce sickness absence and deliver associated savings.							
% timeliness of response to all complaints	Cllr Collins	90%	83%	86%	↑	95%	95%
The target set for this indicator is high. Performance is regularly monitored with monthly reporting produced for senior management with a view to improving performance. To support services, the complaints team: <ul style="list-style-type: none"> • copy senior management into all chase ups they issue • have introduced an additional chase up on the day prior to deadline day 							

Indicator Definition	PFH	2016/17 Outturn	2017/18 Outturn	Qtr 1 YTD	Direction of Travel since 2017/18	Q1 Target	2018/19 Target
Number of additional hypertensive patients diagnosed following screening programmes	Cllr Halden	n/a	n/a	87	n/a	100	400
87 is the number of patients identified with high blood pressure through the GP waiting area pilot. Not all are confirmed diagnosis yet as this takes time. The service has recently supplied additional equipment to speed up the conversion to diagnosis. A further 328 patients have been identified as potential hypertensives so far through the screening programme. The service is awaiting confirmation of diagnoses through GP Ambulatory Blood Pressure Monitoring (ABPM) which will be reflected in Q2 figures. A recovery plan has been developed. Actions include administrative support given to deliver the programme to enable roll out of programmes to further localities, the provision of additional ABPM monitoring equipment, and additional support to extract the data.							
Number of GP practices with a profile card and agreed joint priorities within preceding 12 months	Cllr Halden	new KPI	new KPI	55%	n/a	80%	93%
Following feedback from practices some changes were needed on the profile card before visits could re-commence. The 55% given here were using the old version of the profile card and the old version of delivery. A recovery plan has been developed. Actions include; additional administrative support for scheduling of visits and to support other programmes to free up capacity for our Health Care Public Health Improvement Managers to have protected time to deliver the programme. 16 additional practice visits are currently booked to take place before September, meaning the target will be reached prior to the end of Q2.							
Payment rate of Fixed Penalty Notices (FPNs) - littering	Cllr Gledhill	new KPI	new KPI	57.67%	n/a	70%	70%
Payment rates continue to fall below target following maximum fee increases from April. Ongoing monitoring is taking place. The Council's approach to zero based tolerance continues.							
Number of volunteers within the council (YTD)	Cllr Huelin	n/a	247	153	↓	200	270
On 1 April 2018 the council started with 148 active volunteers. This was much lower than was predicted when targets were set for 2018/19 due to a large number of leavers in quarter 3 of 2017/18. Before a volunteer can start with the council references, ID checks and for some roles a DBS check is required. This takes time and can delay starting. There are currently 54 potential volunteers awaiting these checks. The volunteers are very important to the council and we do not want them to be put off by the process, therefore a review of enrolling volunteers to ensure that applications are dealt with quickly is underway. With summer volunteer opportunities the service expects to see a large increase in the number of volunteers for quarter 2 but it is anticipated that this will still be below target.							
% General tenant satisfaction with neighbourhoods/services provided by Housing	Cllr Johnson	70.97%	70%	65.30%	↓	75%	75%
Tenant satisfaction with the overall service provided by Housing has improved by 5.6% between May and June with 68.1% of residents rating the service as excellent or good. Although performance is still below target for June it is important to note that 146 of the 166 residents surveyed in June (88%) rated the service as excellent, good or fair meaning that only 12% of residents rated the service as poor or very poor.							
% of repairs completed within target	Cllr Johnson	98.30%	97.5%	96.40%	↓	97%	97%
97% is an aspirational stretch target beyond the contractual target of 95% and has been shared with the contractor who have consistently exceeded it. The contractual target was subject to a review for the 2018/19 reporting year and was enhanced from 90% to 95% along with 10 other KPI targets as a result of strong performance during 2017/18. This target has been enhanced for the last 2 consecutive reporting years from 85% in 2016/17. In addition, repairs satisfaction is high and has exceeded 92% (excellent and good ratings only) for the past two consecutive months.							
% of all complaints upheld (based on closed complaints)	Cllr Collins	38%	40%	47%	↓	35%	35%
This is higher than our KPI and this will be monitored by the Learning Action Plan process. To reduce the overall % upheld will require a reduction in upheld complaints for those service areas that attract a higher volume of complaints. However it is worth noting that overall complaint volumes are decreasing. Last year's annual report highlighted a significant reduction (41%) which is a positive.							
% of refuse bins emptied on correct day	Cllr Watkins	98.30%	98.23%	96.53%	↓	98.5%	98.5%
Performance in the first quarter is below target. As is publicly known the service were mitigating balloted strike action during this period. Management continue to progress all options available to improve performance and provide the service residents expect.							
% of 17-21 yr old Care Leavers in Education, Employment or Training (EET)	Cllr Little	61.10%	72.40%	69.5%	↓	70%	70%
The quarter 1 figure is a significant improvement on last year. The positive trajectory is due to the increased assistance and IAG provided to this cohort, local EET offers including Prince's Trust, internal apprenticeships within the council and externally sourced apprenticeships.							

3.5 Other key indicators

Throughout the year the council also monitors some other indicators as part of the corporate scorecard which, whilst not performance related, are important to keep under review.

PFH	Corporate Scorecard Indicator Definition	2016/17 Outturn	2017/18 Outturn	Qtr 1 YTD	Direction of Travel since 2017/18
Cllr Johnson	Number of households at risk of homelessness approaching the Council for assistance	<i>new KPI</i>	<i>new KPI</i>	385	n/a
Cllr Johnson	No of homeless cases accepted	<i>new KPI</i>	<i>new KPI</i>	50	n/a
Cllr Gledhill	Number of statutory nuisance complaints made	<i>n/a</i>	2367	718	↓
Cllr Gledhill	Number of environmental (public) health interventions requested	<i>n/a</i>	250	103	↑
Cllr Gledhill	No of incidents of Fly tipping reported	2896	1829	670	↑
Cllr Gledhill	No of incidents of Abandoned vehicles reported	1623	1369	310	↓
Cllr Collins	No of media enquiries received	<i>new KPI</i>	<i>new KPI</i>	97	n/a

4. Reasons for Recommendation

- 4.1 The corporate priorities and associated performance framework are fundamental to articulating what the council is aiming to achieve. It is best practice to report on the performance of the council. It shows effective levels of governance and transparency and showcases strong performance as well as an acknowledgement of where we need to improve.
- 4.2 This report highlights what the council is focussing on during 2018/19 and confirms the governance and monitoring mechanisms which will be in place to ensure that priorities are delivered.

5. Consultation (including Overview and Scrutiny, if applicable)

- 5.1 Performance against the corporate priorities will continue to be monitored through Performance Board, a cross-council officer group of performance experts representing each service. Performance Board will continue to scrutinise the corporate KPIs on a monthly basis, highlighting areas of particular focus to Directors Board.
- 5.2 Each quarter a report will continue to be presented to Corporate Overview & Scrutiny Committee for member-led scrutiny, and finally reported to Cabinet.

6. Impact on corporate policies, priorities, performance and community impact

- 6.1 The vision and priorities cascade into every bit of the council and further to our partners, through key strategies, service plans, team plans and individual objectives.
- 6.2 This 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: **Carl Tomlinson**
Finance Manager

The report provides an update on performance against corporate priorities. There are financial KPIs within the corporate scorecard, the performance of which are included in the report.

The council continues to operate in a challenging financial environment, therefore, where there are issues of underperformance, any recovery planning commissioned by the council may entail future financial implications, and will need to be considered as appropriate.

7.2 Legal

Implications verified by: **David Lawson**
Monitoring Officer & Assistant Director, Law and Governance

There are no direct legal implications arising from this report. However, where there are issues of underperformance, any recovery planning commissioned by the council or associated individual priority projects may have legal implications, and as such will need to be addressed separately as decisions relating to those specific activities are considered.

7.3 **Diversity and Equality**

Implications verified by: **Rebecca Price**

Community Development Officer

The Corporate Performance Framework for 2018/19 contain measures that help determine the level of progress with meeting wider diversity and equality ambitions, including youth employment and attainment, independent living, vulnerable adults, volunteering etc. Individual commentary is given throughout the year within the regular monitoring reports regarding progress and actions.

7.4 **Other implications** (where significant) – i.e. Staff, Health, Sustainability, Crime and Disorder)

The Corporate Performance Framework includes areas which affect a wide variety of issues, including those noted above. Where applicable these are covered in the report.

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):

N/A

9. **Appendices to the report**

N/A

Report Author:

Sarah Welton,
Strategy Manager