

| | |
|--|------------------------------|
| 12 December 2018 | ITEM: 15 |
| Cabinet | |
| Mid-Year/Quarter 2 Corporate Performance Report 2018/19 | |
| Wards and communities affected: All | Key Decision: Non-key |
| Report of: Cllr Deborah Huelin, Cabinet Member for Communities | |
| Accountable Assistant Director: n/a | |
| Accountable Director: Karen Wheeler, Director of Strategy, Communications & Customer Services | |
| This report is: Public | |

Executive Summary

This is the mid-year 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. 71% of the corporate key performance indicators met their target as at the end of September. This is better than both Quarter 1 and the same time last year, when 67.5% of KPIs were hitting target. As we continue to improve, this is very positive, and the highest percentage on target in recent years.

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 2 Performance against target | | Direction of Travel compared to 2017/18 | |
|---|-------------|--|-------------|
| Achieved | 71% (29) | ↑ BETTER | 48% (14) |
| | | → STATIC | 21% (6) |
| Failed | 29% (12) | ↓ WORSE | 31% (9) |

3.3 On target performance

71% of the corporate KPIs are currently achieving their targets. This is better than both Quarter 1 and the same time last year, when 67.5% of KPIs were hitting target.

| PFH | Indicator Definition | 2017/18 Outturn | Qtr 1 YTD | Qtr 2 YTD | Direction of Travel since 2017/18 | Q2 Target | 2018/19 Target |
|---------------|--|--------------------|--------------|--------------|--|--------------|---------------------------------------|
| Cllr Little | Permanent admissions of older people (65+) to residential / nursing care homes, per 100,000 pop'n | 649 per 100,000 | 161 | 289 | ↑ | 336 | 677 per 100,000 |
| Cllr Little | Proportion of people using social care who receive direct payments and individual service funds | 37.14% | 36.14% | 37.17% | ↑ | 34.8% | 36% |
| Cllr Johnson | Average time to turnaround/re-let voids (in days) | 30.6 days | 26.96 days | 27.42 days | ↑ | 28 days | 28 days |
| Cllr Coxshall | % of Major planning applications processed in 13 weeks | 97% | 100% | 100% | ↑ | 90% | 90% |
| Cllr Watkins | % of potholes repaired within policy and agreed timeframe | 97.10% | 99.4% | 98.89% | ↑ | 98% | 98% |
| Cllr Collins | No of new apprenticeships started (incl current staff undertaking new apprentice standards) as percentage of total workforce | 40 | 6 | 43 | ↑ | 25 | 56 new starts (2.3% of the workforce) |
| Cllr Little | Average time (in days) for a child to be adopted (3 year average) | 369 days | 403 days | 374 days | ↑ | 500 days | 500 days |
| Cllr Little | % of young people who reoffend after a previously recorded offence | 30% | 30% | 10% | ↑ | 30% | 30% |
| Cllr Little | Number of delayed transfers of care days from hospital (attrib. to NHS, ASC & Joint) | 3451 | 385 | 821 (1206) | ↑ | 869 (1779) | 3,288 |
| Cllr Little | Permanent admissions of younger adults (18-64) to residential/nursing care homes, per 100,000 pop'n | 7 per 100,000 | 3 | 4 | ↑ | 4 | 9 per 100,000 |
| Cllr Huelin | Number of volunteers within the council (YTD) | 247 | 153 | 225 | ↑ | 220 | 270 |
| Cllr Halden | Successful completion of treatment in Young People's Drug & Alcohol service (YTD) | 86% | 86% | 87.5% | → | 70% | 70% |
| Cllr Coxshall | % of Minor planning applications processed in 8 weeks | 100% | 100% | 100% | → | 90% | 90% |
| Cllr Hebb | Overall spend to budget on General Fund (% variance) | -5% | 0% | 0% | → | 0% | 0% |
| Cllr Hebb | Forecast National Non-Domestic Rates (NNDR) collected | 99.81% | 99.30% | 99.30% | → | 99.30% | 99.30% |
| Cllr Hebb | Forecast Council Tax collected | 98.82% | 98.90% | 98.90% | → | 98.90% | 98.90% |
| Cllr Johnson | Overall spend to budget on HRA (£K variance) | £0 | £0 | £0 | → | £0 | £0 |
| Cllr Coxshall | No of Thurrock businesses benefitting from ERDF programmes | new KPI | 15 | 27 | n/a | 25 | 45 |
| Cllr Johnson | % Rent collected | 99% | 90.90% | 94.50% | n/a | 98% | 98% |
| Cllr Johnson | Number of health hazards removed as a direct result of private sector housing team intervention | new KPI | 210 | 441 | n/a | 800 | 800 |
| Cllr Johnson | Tenant satisfaction with Transforming Homes | new KPI | 90.50% | 89% | n/a | 85% | 85% |
| Cllr Huelin | Number of "exchanges" carried out through time-banking (in hours) | 23486 | 5,158 | 6,627 (Prov) | n/a | 6,000 | 12,000 |
| Cllr Halden | Number of additional hypertensive patients diagnosed following screening programmes | 949 | 148 | 254 | n/a | 200 | 400 |
| Cllr Halden | Number of GP practices with a profile card and agreed joint priorities within preceding 12 months | new KPI | 55 | 86 | n/a | 85 | 93% |

| PFH | Indicator Definition | 2017/18 Outturn | Qtr 1 YTD | Qtr 2 YTD | Direction of Travel since 2017/18 | Q2 Target | 2018/19 Target |
|--------------|--|-----------------|--------------------------|-----------|-----------------------------------|-----------|---------------------------|
| Cllr Johnson | No of HRA-funded homes (units) that have started to be built since 1 April 2018 | <i>new KPI</i> | 0 | 29 | n/a | 29 | 117 |
| Cllr Watkins | % of Abandoned Vehicles removed within 21 days of notification | <i>new KPI</i> | n/a | 100 | n/a | n/a | Baseline for 2018/19 |
| Cllr Johnson | Number of "Family Connection" Homeless Households in Bed & Breakfast For Six Weeks or More | <i>new KPI</i> | 1 | 0 | n/a | 0 | 0 |
| Cllr Johnson | % of repairs completed within target | 97.5% | 96.40% | 96.00% | ↓ | 95% | 95% |
| Cllr Hebb | Total gross external income (fees & charges) (based on sales forecast) | £8,000k | £8,724k | £8,602k | ↓ | £8,286k | £8,286k |
| Cllr Watkins | Street Cleanliness - a) Litter | 9% | 7.67 <i>Tranche 1</i> | n/a | n/a | n/a | 9% |
| Cllr Watkins | Street Cleanliness - c) Graffiti | 2.18% | 2.33 <i>Tranche 1</i> | n/a | n/a | n/a | 3% |
| Cllr Collins | % of media enquiries responded to within 24 hours | <i>new KPI</i> | 40.20% | 41.50% | n/a | n/a | no target - baseline year |

3.4 In focus indicators

| Indicator Definition | PFH | 2017/18 Outturn | Qtr 1 YTD | Qtr 2 YTD | Direction of Travel since 2017/18 | Q2 Target | 2018/19 Target |
|---|--------------|-----------------|-----------|-----------|-----------------------------------|-----------|---------------------------------------|
| Number of volunteers within the council (YTD) | Cllr Huelin | 247 | 153 | 225 | ↑ | 220 | 270 |
| <p>The Community Development and Equalities Team have worked closely with HR and OD through this quarter to increase the pace and efficiency of the recruitment process leading to a significant increase in the number of new volunteers that have joined the programme between July -September. Further actions to reduce the timescale for recruiting volunteers will be completed in Quarter 3 including working with Volunteer Managers.</p> | | | | | | | |
| No of new apprenticeships started (incl current staff undertaking new apprentice standards) as a percentage of the total workforce | Cllr Collins | 40 | 6 | 43 | ↑ | 25 | 56 new starts (2.3% of the workforce) |
| <p>As at the end of September, the Council has already recruited over three quarters of the apprentices needed to achieve the year-end target. The 43 apprentices recruited during the first six months of 2018/19 is over twice as many as were recruited in the same period last year, and this improvement in performance has been achieved by a number of initiatives including:</p> <ul style="list-style-type: none"> - a dedicated apprentice recruitment day held in July to attract school leavers after their exams - "Directorate Apprentice Recruitment Challenge" which has established target numbers of apprentices for all directorates to recruit - Directorate Apprentice Champions to provide a lead officer within every directorate for apprenticeships to work with the HR&OD team to ensure that good quality apprenticeships are offered across the council at a variety of entry levels | | | | | | | |
| % of repairs completed within target | Cllr Johnson | 97.5% | 96.40% | 96.00% | ↓ | 95% | 95% |
| <p>The target for this indicator has changed from 97% to 95% to bring it in line with the contractual target. This is because whilst the council had set itself an aspirational target of 97%, the contractual target was 95% and therefore, whilst the service will always strive to be aspirational, the council cannot require the contractors to perform above 95%.</p> | | | | | | | |

3.5 Off target indicators

At the end of quarter 2, 12 indicators failed to meet their target.

| Indicator Definition | PFH | 2017/18 Outturn | Qtr 1 YTD | Qtr 2 YTD | Direction of Travel since 2017/18 | Q2 Target | 2018/19 Target |
|--|---------------|-----------------|-----------|-----------|-----------------------------------|-----------|----------------|
| % Household waste reused/ recycled/ composted | Cllr Watkins | 36.97% | 41.7% | 40.99% | ↑ | 45.5% | 41% |
| <p>In September there was a decreased tonnage of dry mixed recyclables collected and contamination remains quite high. The composting tonnage was on a par with the previous month. Despite this the cumulative figure (40.99%) is at a slightly higher level as the same point in the previous reporting year (40.74%). Some of the work underway to manage the recycling levels includes the introduction of "Oops!" tags to inform residents when they are placing non-recyclables in the recycling bin. We have also commenced a pilot for multi-occupancy properties to understand how best to support those residents in recycling their household waste. In addition, the ongoing social media campaign has helped to remind residents of what goes into each bin.</p> | | | | | | | |
| Average sickness absence days per FTE | Cllr Collins | 9.95 days | 2.28 days | 4.99 days | ↑ | 4.5 days | 9 days |
| <p>Mental health was the most prevalent absence driver in September, although the number of individuals absent due to stress/anxiety reduced from the previous month. To address this the HR Advisory Hub are holding 'drop-in surgeries' specific to each Directorate to provide additional support to managers to assist and coach them in managing sickness absence in their teams, focusing on stress / anxiety and long term sickness cases.</p> <p>A targeted corporate project has been established to address sickness absence and a range of activities are underway. The project team are currently reviewing non-compliance with return to work and sickness absence triggers and have established a process for the use of posture clinics and physiotherapy to address musculoskeletal absence which is the second most common driver of sickness absence.</p> <p>Departmental Management Teams are expanding existing sickness absence action plans to address outstanding trigger alerts and focus attention on timely return to work completion.</p> <p>Further ongoing support is being provided by the Occupational Health team who have dedicated time each month to meet with managers on an informal basis to explore individual cases or advise on themes which may be impacting attendance or performance within teams.</p> | | | | | | | |
| % timeliness of response to all complaints | Cllr Collins | 83% | 86% | 87% | ↑ | 95% | 95% |
| <p>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 copy in Senior Management into all chase ups they issue and have introduced an additional chase up on the day prior to deadline day. In addition to this the complaints team have met with certain services who receive a high volume of complaints to review their processes with a view to improving performance going forward.</p> | | | | | | | |
| Payment rate of Fixed Penalty Notices (FPNs) - littering | Cllr Gledhill | <i>new KPI</i> | 57.67% | 63.6% | n/a | 70% | 70% |
| <p>Payment rates continue to remain below target following minimum fee increases in April, although September has seen an improvement. Prosecution of non-payment is taking place and successful outcomes promoted via the media. Ongoing monitoring is taking place and the Council's zero based tolerance approach continues.</p> | | | | | | | |
| Proportion of older people (65+) still at home 91 days after discharge from hospital into reablement/ rehabilitation | Cllr Little | <i>new KPI</i> | 91.82% | 88.12% | n/a | 91.3% | 91.3% |
| <p>Quarter 2 is 3.18% under target. Of the 101 individuals who were discharged from hospital into the Joint Reablement Service in the period, 89 were still at home 91 days later. Of the 12 who were not at home, 4 had passed away, 7 were in hospital and 1 had moved to residential care. Due to the fragility of the home care market, the Joint Reablement Team has been required to provide mainstream home care, which has impacted on their ability to deliver reablement and may have affected performance. Work is progressing to stabilise the market and two new providers have commenced delivering home care from week commencing 8 October.</p> | | | | | | | |
| % of all complaints upheld (based on closed complaints) | Cllr Collins | 40% | 47% | 46% | ↓ | 35% | 35% |
| <p>This is higher than target and will be monitored by the Learning Action Plan process. To reduce the overall percentage upheld will require a reduction in upheld complaints for those service areas that attract a higher volume of complaints (e.g. missed bins). However it is worth noting that overall complaint volumes are decreasing. Last year's annual report highlighted a significant reduction (41%) which is positive.</p> | | | | | | | |

| Indicator Definition | PFH | 2017/18 Outturn | Qtr 1 YTD | Qtr 2 YTD | Direction of Travel since 2017/18 | Q2 Target | 2018/19 Target |
|---|--------------|-----------------|----------------------------|-------------|-----------------------------------|------------------|------------------|
| % General tenant satisfaction with neighbourhoods/services provided by Housing | Cllr Johnson | 70% | 65.30% | 66.6% | ↓ | 75% | 75% |
| <p>Resident satisfaction with services provided by Housing in September has improved by 5% in comparison with August and the Quarter 2 year to date (YTD) outturn has improved by 1.3% in comparison with Quarter 1. Analysis has shown that one of the key drivers for dissatisfaction this year has been the way we communicate and engage with our residents. As a result we are currently enhancing the way we engage with our residents by inviting members of the Tenants Excellence Panel to become more involved in service delivery by setting up several sub groups for repairs, policy development, estate inspections, voids, fire safety and customer satisfaction. We are also developing a residents' newsletter to help us keep residents informed of issues which affect them.</p> <p>Another key driver of dissatisfaction this year has been specific issues with repairs, particularly surrounding priority timescales and issues with external capital elements such as windows and front doors. To address the priority timescale issue we are working closely with Mears to ensure residents understand the reason their repair has been assigned a particular priority timescale when the repair is initially reported. Mears are also delivering a glazing batched programme annually in order to replace misted double glazed units which require replacement. In addition to this, the focus of the Transforming Homes programme will move onto external elements in 2019/20 with the replacement of single glazed windows being the first priority.</p> | | | | | | | |
| % of refuse bins emptied on correct day | Cllr Watkins | 98.23% | 96.53% | 96.49% | ↓ | 98.5% | 98.5% |
| <p>Performance remains below target for September. The service continues to progress a recovery program which includes the recruitment of bank staff and a shunter driver pilot, which is showing some gradual improvement. Indeed in October latest indications show that 99.67% of bins were emptied on the correct day, and as such the team is hopeful to be able to report overall improved performance in quarter 3.</p> | | | | | | | |
| % of 17-21 yr old Care Leavers in Education, Employment or Training (EET) | Cllr Little | 72.40% | 69.5% | 68.3% | ↓ | 70% | 70% |
| <p>Although performance is below target, worse than last year and benchmark groups, this figure would be on target if there were no missing unaccompanied asylum seekers in this period. This will continue to be monitored closely.</p> | | | | | | | |
| % of primary schools judged "good" or better | Cllr Halden | 97% | 95% | 92% | ↓ | 94% | 94% |
| <p>The DFEs official methodology for this indicator has changed since the reporting of Quarter 1 data. Where schools have not yet been inspected in their current form (under their current unique reference number - URN), calculations now include the inspection outcomes of predecessor schools. For Quarter 2, as per the new methodology, 36 of 39 schools are judged good or better by Ofsted. Since Quarter 1 one primary, Herringham Primary Academy, has changed from Good to Requires Improvement. In addition, two schools which were previously excluded from the calculation are now included with the inspection outcomes of their predecessor schools (both 'good'). The numerator has therefore increased from 35 to 36 and the denominator has increased from 37 to 39.</p> | | | | | | | |
| % NEET + Unknown 16-17 year olds (Age at start of academic year) | Cllr Halden | 2.10% | 2.0% | 8.8% | ↓ | 2% | 2% |
| <p>September - October sees an annual spike in the figures due to the change in educational cohorts. This year nearly 4,000 young people needed their destinations reconfirming. The team is working hard to update this information. The target will be achieved by November when the unknown figure is expected to go down to '0'.</p> | | | | | | | |
| Number of places accessed for two year olds for early years education in the borough | Cllr Halden | 659 (73.4%) | Not Due (termly indicator) | 620 (70.7%) | ↓ | 75% of DWP total | 75% of DWP total |
| <p>A total of 620 out of 876 children accessed their Two Year Entitlement funding during the summer 2018 term. This equates to 70.7% take up. Four fewer children accessed their entitlement than the same time last year. The service is aware of 44 eligible children whose parents wanted to wait for a place to become available from the autumn term with their chosen childcare provider, rather than take up a place with a different provider in the summer term. Had they taken a place in the summer term take up would have risen to 75.7%. Parents have been traditionally reluctant to access their 2YE funding with a childminder and the service is promoting take up with this group of providers.</p> | | | | | | | |

3.6 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 | 2017/18 Outturn | Qtr 1 Cumulative YTD | Qtr 2 Cumulative 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> | 385 | 761 | n/a |
| Cllr Johnson | No of homeless cases accepted | <i>new KPI</i> | 50 | 93 | n/a |
| Cllr Collins | No of media enquiries received | <i>new KPI</i> | 97 | 188 | n/a |
| Cllr Gledhill | Number of statutory nuisance complaints made | 2367 | 718 | 1552 | ↑ |
| Cllr Gledhill | Number of environmental (public) health interventions requested | 250 | 103 | 185 | ↑ |
| Cllr Gledhill | No of incidents of Fly tipping reported | 1829 | 670 | 1225 | ↑ |
| Cllr Gledhill | No of incidents of Abandoned vehicles reported | 1369 | 310 | 636 | ↓ |

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.
- 5.3 This report was presented to Corporate Overview and Scrutiny Committee on 20 November 2018. The committee asked questions on a number of areas. They were very positive about the improvement in the recruitment levels of both volunteers and apprentices, as well as the increased tenant engagement activity, the latter of which has a more detailed report going to Housing

Overview and Scrutiny Committee. They confirmed that they will continue to focus on bin collection rates, which, whilst pleased that October figures are showing an improvement, will need to be kept under close review, particularly going into the winter months. The committee also asked questions around the role of the council in supporting schools which Ofsted judges to be less than “good”. Finally, they asked officers to consider profiling the target for NEETs (Not in Education Employment or Training) during the year to better reflect seasonal fluctuations.

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: **Dammy Adewole**

Management Accountant

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